



Opening of Warwick Pool for the Summer 2014 season. Repairs related to health and safety are needed prior to opening, and that work MUST be initiated by April 10, 2014 to open in time for a full summer season. The cost of this work is \$52,000 and could be funded from FY14 CIP resources. Since the pool season is over two fiscal years, if the decision is to open, \$75,457 is needed from FY15 resources to operate the pool for the duration of the season. This would have to be accounted for in the FY2015 add/delete process.

Longer term decisions needed are further outlined in the attached memorandum. City Council can make the following decisions now or can wait up to the FY 2018 budget process:

1. Allocation of the \$5M in FY2018 capital funding designated for Aquatic facilities to be determined.
2. If any of that allocation is for Warwick Pool, decide on the scope and size of the project.
  - a. If that allocation is for Warwick Pool, will CIP funds be advanced for that project to FY2015 from FY2018.
  - b. If an allocation is made to rebuild Warwick Pool and the project is not advanced to FY2015, subsequent decisions regarding the operating status of Warwick Pool for FY2016 and FY2017 will be required.
3. Use the money allocated in FY 2018 for other aquatics project(s) besides Warwick Pool.

**DISCUSSION:** See attached memorandum

**FISCAL IMPACT:** The cost of opening the Warwick Pool for the Summer 2014 season includes \$52,000 in FY2014 CIP funds and \$75,457 in FY2015 Operating funds. Additional fiscal impacts will be determined based on the future of the facility.

**ATTACHMENTS:**

December 3, 2013 Warwick Pool Memorandum

**STAFF:**

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Laura D. Durham, Open Space Coordinator, RPCA