

**EAST FORK SWIMMING POOL DISTRICT
PROJECTED FIVE YEAR CAPITAL IMPROVEMENT PLAN
INCLUDING PROJECTED OPERATING COSTS FOR EACH OF THE NEXT FIVE YEARS
AS REQUIRED BY NRS 350.0035**

Preliminary ideas and costs estimated on Capital Improvement for the next 5 years for the EFSPD Board to consider.

Item		Proposed Funding	Additional Maintenance Costs for Each
Fiscal Year 2024- 2025	Cost	Source	of the Next Five Years
Capital Improvement Project (Lobby Remodel, Concession Expansion, Maint. Yard Improv. (ESE) TRE Splash Pad, Generator 150kW)	2.6M	Property Tax - General Revenue	No additional costs expected
Asset Management (Activity Pool Toys, ADA lift, UV Panel)	280,758	Property Tax - General Revenues	No additional costs expected
Project Management	15,000	Property Tax - General Revenues	No additional costs expected
Contingency	30,000	Property Tax - General Revenues	No additional costs expected
Total 2024 – 2025	<u>\$2,925,758</u>		

Item		Proposed Funding	Additional Maintenance Costs for Each
Fiscal Year 2025- 2026	Cost	Source	of the Next Five Years
Capital Improvement Project (Parking Lot Expansion)	450,000	Property Tax - General Revenue	No additional costs expected
Asset Management (Score Board, LG Chair Resurface Parking Lot, Paint Exterior)	356,212	Property Tax - General Revenues	No additional costs expected
Project Management	15,000	Property Tax - General Revenues	No additional costs expected
Contingency	30,000	Property Tax - General Revenues	No additional costs expected
Total 2025 – 2026	<u>\$851,212</u>		

Item Fiscal Year 2026- 2027	Cost	Proposed Funding Source	Additional Maintenance Costs for Each of the Next Five Years
Capital Improvement Projects (AH MP Room)	750,000	Property Tax - General Revenue	No additional costs expected
Asset Management (Speakers, Wrought Iron, Sidewalk Repair)	111,765	Property Tax - General Revenues	No additional costs expected
Project Management	15,000	Property Tax - General Revenues	No additional costs expected
Prelim ACME Studies (Aquatic Multiuse Expansion)	200,000	Property Tax - General Revenues	No additional costs expected
Contingency	30,000	Property Tax - General Revenues	No additional costs expected
Total 2026 – 2027	<u>\$1,106,765</u>		

Item Fiscal Year 2027- 2028	Cost	Proposed Funding Source	Additional Maintenance Costs for Each of the Next Five Years
Capital Improvement Projects (Indoor Plaster/Paint, Deck Resurface)	838,000	Property Tax - General Revenue	No additional costs expected
Asset Management (Spring Board, CO2 Tank, LG Stand, Pumps)	77,535	Property Tax - General Revenues	No additional costs expected
Project Management	15,000	Property Tax - General Revenues	No additional costs expected
Prelim ACME Studies (Aquatic Multiuse Expansion)	200,000	Property Tax - General Revenues	No additional costs expected
Contingency	30,000	Property Tax - General Revenues	No additional costs expected
Total 2027 – 2028	<u>\$1,160,535</u>		

Item Fiscal Year 2028- 2029	Cost	Proposed Funding Source	Additional Maintenance Costs for Each of the Next Five Years
Capital Improvement Projects (ACME Project)	550,000	Property Tax - General Revenues	No additional costs expected
Asset Management (Quartz Thimble, Pumps ADA Lifts)	118,698	Property Tax - General Revenues	No additional costs expected
Project Management	15,000	Property Tax - General Revenues	No additional costs expected
Contingency	30,000	Property Tax - General Revenues	No additional costs expected
Total 2028 – 2029	<u>\$713,698</u>		

Total of 5 year projects: \$6,757,968 or an average of \$1,351,593 / year