

MEMORANDUM

DATE: September 14, 2004
TO: The Board of Supervisors
FROM: John E. McDonald, Manager, Financial and Management Services
SUBJECT: Contingency Transfer - Williamsburg Aquatics Club

The Williamsburg Aquatics Club (WAC) has taken the lead to construct a bathhouse adjoining the outdoor pool at Eastern State Hospital (ESH). When the weather turns chilly, WAC erects a bubble over the pool, installs heaters both for the pool water and the enclosed bubble, and conducts swim practices for its competitive swimming program. Other users include Eastern State Hospital, for both staff and residents, the Red Cross, County Parks and Recreation, and School physical education classes.

A major failing has been the lack of showers, lockers, and rest rooms. This has particularly been a problem for the high school swim teams who practice early in the morning. Those swimmers need a place to shower and dress before they go to school. The availability of the ESH pool early in the morning for high school swimming would reduce the impacts on the JCWCC pool, which now opens before 5:00 a.m. as the high school teams practice in shifts.

When first proposed in the spring of 2003, a budget estimate of \$210,000 was developed as the cost of the facility. The Board of Supervisors appropriated those funds. Since that time, the State capital review process, a delay imposed by Hurricane Isabel, increased material costs, and other factors have pushed the cost of the facility to \$246,000. Discussions with representatives of both WAC and ESH have led to a proposal that the three partners share in funding the \$36,000 cost increase. County staff has agreed to recommend an additional \$15,000 towards the cost of the facility.

Staff recommends approval of the attached resolution, which would transfer \$15,000 in Contingency Funds for the WAC/ESH bathhouse project.

John E. McDonald

CONCUR:

Sanford B. Wanner

JEM/gs
WACbathhs.mem

Attachment