

PROJECT BUDGET SPREADSHEET	
Olympic Pool Resurfacing and Mechanical System Improvements	
Budget:	Amount
FY 2026 Major Facilities Maintenance Projects Fund (MFM)	\$ 2,060,000.00
FY 2027 Major Facilities Maintenance Projects Fund (MFM)	\$ 855,149.00
Budget Revision 2027-04	\$ 384,851.00
Total Recommended Budget	\$ 3,300,000.00
Expenses	Amount
AGR25-922-A1 Lee-Sure Pools Inc. - Olympic Pool Mechanical System Improvements	\$ 1,179,113.46
NMGRT (7.6875%)	\$ 90,644.35
Total Bid w/Tax	\$ 1,269,757.80
Contingency ~14%	\$ 172,374.99
Subtotal	\$ 1,442,132.79
Payment for longlead time mechanical equipment (NMGRT Inclusive)	\$ 275,000.00
Mechanical System Retrocommissioning & Design (NMGRT Inclusive)	\$ 65,338.76
Olympic Pool Resurfacing (NMGRT and 20% contingency included)	\$ 1,517,528.45
Total Expenses	\$ 3,300,000.00
TOTAL PROJECT BUDGET	\$ 3,300,000.00