



# Swimming Pools Slide Replacement (P722101)

Category	Culture and Recreation	Date Last Modified	05/19/20
SubCategory	Recreation	Administering Agency	General Services
Planning Area	Countywide	Status	Planning Stage

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	2,582	-	-	1,311	-	202	212	222	333	342	1,271
Construction	10,213	-	-	5,185	-	800	838	877	1,315	1,355	5,028
<b>TOTAL EXPENDITURES</b>	<b>12,795</b>	<b>-</b>	<b>-</b>	<b>6,496</b>	<b>-</b>	<b>1,002</b>	<b>1,050</b>	<b>1,099</b>	<b>1,648</b>	<b>1,697</b>	<b>6,299</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	12,795	-	-	6,496	-	1,002	1,050	1,099	1,648	1,697	6,299
<b>TOTAL FUNDING SOURCES</b>	<b>12,795</b>	<b>-</b>	<b>-</b>	<b>6,496</b>	<b>-</b>	<b>1,002</b>	<b>1,050</b>	<b>1,099</b>	<b>1,648</b>	<b>1,697</b>	<b>6,299</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	-	Year First Appropriation	
Appropriation FY 22 Request	1,002	Last FY's Cost Estimate	-
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

## PROJECT DESCRIPTION

This level of effort project is intended to provide a structured process to ensure safety of pool operations through the repair or replacement of slides. A facilities assessment will be conducted to evaluate the needed level of repair or replacement and to create a priority list.

## ESTIMATED SCHEDULE

The project starts in FY22 and continues through FY28 for replacement of eight pool slides. The Recreation Department will identify the slides and scope of the work through a slides assessment process in FY20. Slide repairs will be coordinated with annual closure of indoor and outdoor pools to minimize the impact of construction on pool operations.

## PROJECT JUSTIFICATION

Most slides were constructed many years ago and many have disintegrated slide surfaces or rusted structural elements which could

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create safety issues if not repaired. This project ensures that slides are repaired in a systematic sequence based on their condition. The exact cost of slide repair or replacement will be determined based on the facility assessment performed in FY21.

## DISCLOSURES

Expenditures will continue indefinitely.

## COORDINATION

Department of Recreation and Department of General Services.