



Swimming Pools Slide Replacement (P722101)

Category	Culture and Recreation	Date Last Modified	01/07/20
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	-	-	1,907	293	303	313	323	333	342	675
Construction	10,213	-	-	7,542	1,160	1,199	1,237	1,276	1,315	1,355	2,671
TOTAL EXPENDITURES	12,795	-	-	9,449	1,453	1,502	1,550	1,599	1,648	1,697	3,346

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	-	-	9,449	1,453	1,502	1,550	1,599	1,648	1,697	3,346
TOTAL FUNDING SOURCES	12,795	-	-	9,449	1,453	1,502	1,550	1,599	1,648	1,697	3,346

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	1,453	Year First Appropriation	
Appropriation FY 22 Request	1,502	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 FY21 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

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.