



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 FY20	Rem 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
TOTAL EXPENDITURES	12,795	-	-	6,496	-	1,002	1,050	1,099	1,648	1,697	6,299

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY20	Rem 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
TOTAL FUNDING SOURCES	12,795	-	-	6,496	-	1,002	1,050	1,099	1,648	1,697	6,299

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 22 Request	1,002	Year First Appropriation	
Cumulative Appropriation	-	Last FY's Cost Estimate	12,795
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 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.