



Swimming Pools Slide Replacement (P722101)

Category	Culture and Recreation	Date Last Modified	01/12/22
SubCategory	Recreation	Administering Agency	General Services
Planning Area	Countywide	Status	Final Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	2,968	-	101	2,092	251	358	362	370	373	378	775
Construction	9,827	-	186	6,985	928	1,145	1,178	1,217	1,242	1,275	2,656
TOTAL EXPENDITURES	12,795	-	287	9,077	1,179	1,503	1,540	1,587	1,615	1,653	3,431

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
G.O. Bonds	12,795	-	287	9,077	1,179	1,503	1,540	1,587	1,615	1,653	3,431
TOTAL FUNDING SOURCES	12,795	-	287	9,077	1,179	1,503	1,540	1,587	1,615	1,653	3,431

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	1,503	Year First Appropriation	FY22
Appropriation FY 24 Request	1,541	Last FY's Cost Estimate	12,795
Cumulative Appropriation	1,002		
Expenditure / Encumbrances	-		
Unencumbered Balance	1,002		

PROJECT DESCRIPTION

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

ESTIMATED SCHEDULE

The project starts in FY23 and continues through FY30 for replacement of eight pool slides. The Recreation Department identified the slides and scope of the work through a slides assessment process in FY20. Slide repairs will be coordinated with the annual closure of indoor and outdoor pools to minimize the impact of construction on pool operations.

COST CHANGE

Expenditure schedule updated.

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 more detailed studies that will be performed during the design and engineering phase of each slide.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Department of Recreation and Department of General Services.