



2022 CIP Project Sheet

BAC Presentation

PROJECT TITLE: Spring Fed Pool Improvements		PROJECT #:	
PROJECT CATEGORY: Park Improvements		COUNCIL DISTRICT #: 3	
FUNDING SOURCES:		PROJECT BUDGET: \$11,793,000	
POTENTIAL EXTERNAL FUNDING SOURCES:		FUNDING NEEDS: \$11,793,000	
PROJECT MANAGER:		DEPARTMENT: PARD	
		START	FINISH
		DESIGN PHASE:	
		CONSTRUCTION:	

PROJECT OBJECTIVES
The objective of this project is to renovate aging infrastructure by replacing items that have structural or durability concerns. Improve operational functionality of the facility and make some enhancements to the overall facility. This pool has a long history for residents and is a very popular tourist location.

PROJECT SCOPE AND PHASING OPPORTUNITIES
Replace the surrounding deck and reconstruct the walls that are experiencing bulges and potential failures. Install new liner/gunite walls to reduce algae growth and apply a non-skid surface to floor of shallow water. Construct sump structure and pumping system to all complete draining of spring-fed pool. Consider floor lining with permeable concrete. Clean and remove silt from the bottom. Replace wet willie slide with a family slide and add additional attractions within the pool. Repair and redesign zipline area. Construct stair structure into the water to allow for easy access and add an ADA approved zero-depth entrance with handrails and roll-in ability. Replace play structure and add shade canopies and picnic areas. Add centralized concession area between spring-fed pool and Olympic pool.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
Pool users Friends of Landa Park Swim team	Historic use of pool Swimmer Safety

CRITICAL PROJECT RISKS
Age of structure, Landa Park Dam (Coordination needed), environmental impacts, potential closures, permitting (State and Federal).

CAPITAL EXPENDITURE SCHEDULE							
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2023	\$1,221,000	\$0	\$0	\$10,173,000	\$171,000	\$228,000	\$11,793,000
2024	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2025	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2026	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2027	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2028	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2029	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2030	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,221,000	\$0	\$0	\$10,173,000	\$171,000	\$228,000	\$11,793,000
Inflation Assumptions:							
Contingency Assumptions:							

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ESTIMATED OPERATIONS AND MAINTENANCE COSTS					■ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2023	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2024	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2026	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2027	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2029	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2030	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A

