

825850 - Swim Pools Infrastructure

Originating Year:	2006	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Richard Chen

Project Description/Scope/Purpose

This project provides for the replacement and/or repair of pool infrastructure and related components as necessary, based upon annual inspections by City staff.

This project's scope includes equipment replacement for diving boards, pumps and other miscellaneous items, and also includes renovations such as pool relining, pool deck resurfacing, and pool boiler heater replacement for the joint use agreement pool at Columbia Middle School and the joint use agreement pool at Sunnyvale Middle School.

Higher than average funding amounts are included in FY 2026/27, FY 2027/28, and FY 2029/30, to accommodate the replacement of larger items such as pool liners, decks, electrical, and filtration systems at the various pools. Funds in FY 2022/23, are for the boilers, electrical system, and filtration systems at Columbia Middle School. The design of the project nearing completion. The Construction anticipated start date is FY 2025/26. The pool infrastructure renovations (deck, relining, boilers, electrical system, and filtration system) at Sunnyvale Middle School are anticipated to occur in FY 2024/25 and FY 2026/27 and will be reassessed in the FY 2024/25 project budget cycle. The renovations at Sunnyvale Middle School are also contingent upon current negotiations with the Sunnyvale School District (SSD) about continued usage of the pool by the City. Funds in FY 2027/28, are for pool crack repair and relining Columbia Pool. Funds in off-project years are for routine renovation and equipment replacement. A condition assessment was conducted in FY 2018/19 for the swimming pool at Sunnyvale Middle School outlining the required repair work and estimate.

Per agreement with the SSD, the District pays for 50% of all maintenance and equipment replacement for Columbia Middle School Pool. The reimbursement from SSD is reflected in the revenues.

Project Evaluation and Analysis

Regular capital replacement, and routine upgrades to pool infrastructure components will allow the pools to operate in a safe and healthy manner.

Fiscal Impact

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community parks or recreational facilities. Project funds will be used for the purchase of equipment. Staff costs to implement this project are included in the Department's operating budget. Routine maintenance and operating costs/(savings) will be included in the operating budget. There are also some offsetting contributions from the Sunnyvale School District. Work for this project requires approval from the school district to move forward.

Funding Sources

Park Dedication Fund and Sunnyvale School District Reimbursement

Plans and Goals

CC - Community Character - CC-3: Well-Designed Sites and Buildings

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	1,566,072	1,393,974	-
2024-25	1,250,999	62,498	-
2025-26	45,048	11,951	-
2026-27	166,093	36,928	-
2027-28	1,338,648	465,269	-
2028-29	117,515	23,506	-
2029-30	201,161	8,743	-
2030-31	140,795	1,385	-
2031-32	12,458	1,427	-
2032-33	8,983	2,043	-
2033-34	73,319	6,813	-
2034-35	26,440	7,017	-
2035-36	12,911	2,677	-
2036-37	32,344	7,444	-
2037-38	34,341	7,668	-
2038-39	35,408	7,668	-
2039-40	36,518	7,668	-
2040-41	37,672	7,668	-
2041-42	38,872	7,668	-
2042-43	40,120	7,668	-
2043-44	39,808	7,668	-
2044-45	40,772	7,668	-
20 Year Total	2,479,227	636,547	-
Grand Total	5,296,298	2,093,019	-