



**El Paso County
Agenda Item Details**

Item Title: Strategic Capital Development - Additional CIP Funding for FY24 Parks & Recreation Department Pool Slide Projects

Submitted By: Jose M. Landeros, Deputy County Administrator

Department: Strategic Capital Development

Department Phone Number: 915-546-2159

Subject: Approve and authorize the transfer of \$40,000 in additional funding to the Parks & Recreation Department for the Pool Slide Projects at Ascarate and Fabens Pools from CP-IMPROV01-CONTINGENCIES to CIP24-SWIMPOOLS-CAP OUT-EQUIP and CIP24-SIWMPOOLS-CAPOUT-EQUIP.

Background: Ascarate Pool - The existing water slide has deteriorated beyond repair and is unsafe for use. \$98,000 was budgeted in CIP to replace the existing slide. Purchasing obtained a competitive quote of \$114,000 to replace, ship, and install a new slide. Parks is requesting an additional \$16,000 to cover the cost of the slide, shipping, and installation. (The existing slide has been removed.)

Fabens Pool Slide – This project is to replace the water slide at Fabens Pool. The existing water slide has deteriorated beyond repair and is unsafe for use. \$98,000 was allocated in CIP to replace the existing slide. Purchasing obtained a competitive quote of \$114,000 to replace, ship, and install a new slide. However, the existing water slide at Fabens will also need to be removed--which will cost an additional \$8,000. Parks is requesting an additional \$24,000 to cover the cost of removing the existing slide, and to purchase, ship, and install the new slide.

Fiscal Impact:

Fiscal Impact Projected
Funding is available in:

CP-IMPROV01-CONTINGENCIES
COCP-3001-0000000-431-00-00000-0000-00000-750005-

Further approve transfer of \$40,000.00

From:
CP-IMPROV01-CONTINGENCIES \$24,000.00
COC-3001-0000000-431-00-00000-0000-00000-750005-

To:
CIP24-SWIMPOOLS-CAP OUT-EQUIP \$16,000.00
COC-3001-CIP2024-431-70-70104-0001-24007-706002-

To:
CIP24-SIWMPOOLS-CAPOUT-EQUIP \$24,000.00
COC-3001-CIP2024-431-70-70104-0001-24028-706002-

Budget or Unbudgeted Match:

Recommendation: Approve and authorize the transfer of \$40,000 in additional funding to the Parks & Recreation department for the Pool slide projects at Ascarate and Fabens Pool from CP-IMPROV01-CONTINGENCIES to CIP24-SWIMPOOLS-CAP OUT-EQUIP and CIP24-SIWMPOOLS-CAPOUT-EQUIP.

Prior Action: N/A

Strategic Plan: Goal:

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Objective:

Strategic Plan Information:

**Estimated Time Needed
For This Item:**