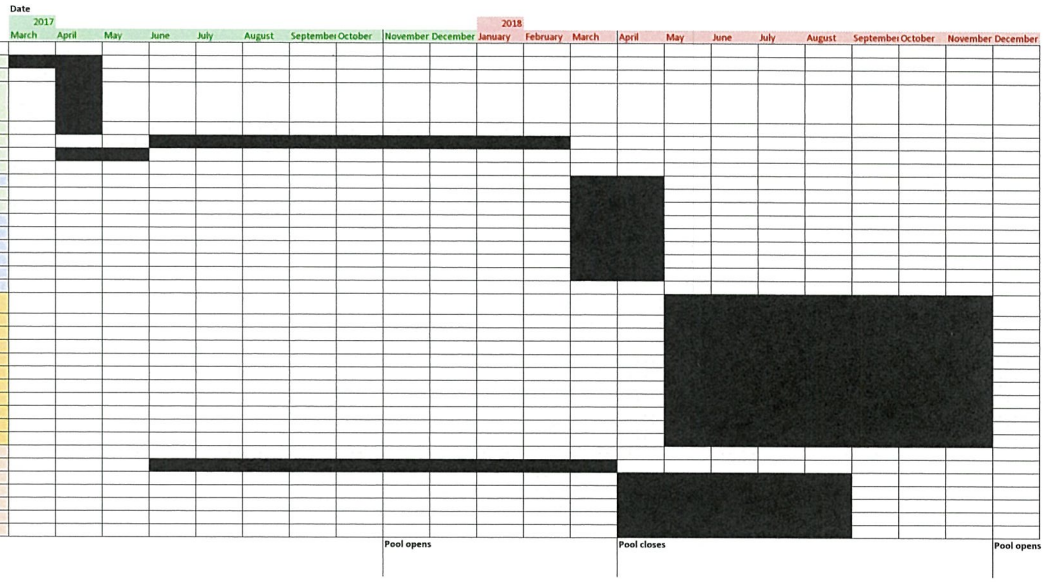
Pool Project

		Task	Budget	approximate costs	funded?	Comments	Action by
CONCEPT	1	**Finalise scope of works and develop project plan**	0	0	0	Internal staff time and resources	EMIDS, Pool Manager
	2	Seek quotations for scope of works - develop costings	0	0	0	Internal staff time and resources	Pool Manager
	3	Leak investigation				Investigate center channel or expansion joints or Pipework between pump room and pool	Pool Manager
	4	Write business plan for scope of works and costings					EMIDS, Pool Manager
	5	Seek funding for scope of works from DSR and (R4R?)					EMIDS, Pool Manager
	6	Develop Masterplan (Shelters, pump room etc...)					EMIDS, Pool Manager
DESIGN	6	**Design elements of Pool project, seek technical advice if required**				Internal Staff and resources	EMIDS, Pool Manager
	7	Design of new plant room		$4,500			EMIDS, Pool Manager
	8	Design of new pipework		$2,000	no	RFT	EMIDS, Pool Manager
	9	Designs of new concourse		$5,000		800 sqm of Concourse needs RFT (Exposed Agg Concrete?)	
	10	Design new stepped entry into the pool		$5,000			Design consultant
	11	Ancillary Works designs (Control Joint upgrade)		$6,000			Design consultant
	12	Consult with patio contractor to design and cost pool shelters		$7,500			Design consultant
	13	Design Balance tank refurbish to include Kids Pool (separate system)		$10,000			Design consultant
CONSTRUCTION		**Repair Leak to Pool**					
	14	Expansion Joints		$60,000			Tender works package
	15	Pipework to pump room		$9,000			Tender works package
	16	Pipework to Childrens pool from balance tank		$7,000			Tender works package
	17	Install Steps into Pool		$50,000			Tender works package
	18	Paint Pool (new depth markers)		$50,000			Tender works package
	19	Pool needs to be Earth Bonded		$12,000			Tender works package
	20	Replace broken tiles		$3,000			Tender works package
	21	New plant room		$450,000			Tender works package
	22	New pool concourse (with grated drainage - remove spoon drain)		$50,000			Tender works package
		General Maintenance	40,000				
	23	Apply for DSR pools program					EMIDS, Pool Manager
	24	Paint Changerooms		$6,000			Pool Manager
	25	Drain behind toilets and new paving		$1,000			Pool Manager
	26	Repair Security Light		$500			Pool Manager
	27	Repair and replace broken Gutters on Building		$2,000			Pool Manager
	28	New fencing		$30,000			Pool Manager

Total Costs	$770,500
Shire Funding	$500,000
Funding Required	$230,500



SY071-06/17
APPENDIX A

York Memorial Swimming Pool

New Proposed Scope of Works 2017

	Year Proposed	Task	approximate costs	total approximate costs
CONCEPT	2017/18	**Finalise scope of works and develop project plan**		
	2017/18	Seek quotations for scope of works - develop costings		
	2017/18	Leak investigation		
	2017/18	Write business plan for scope of works and costings		
	2017/18	Seek funding for scope of works from DSR and (R4R?)		
	2017/18	Develop Masterplan (Shelters, pump room etc...)		
DESIGN		**Design elements of Pool project, seek technical advice if required**		
	2017/18	Design of new plant room	$4,500	
	2017/18	Design of new pipework	$3,000	
	2017/18	Desgins of new concourse	$3,000	
	2017/18	Design new stepped entry into the pool	$5,000	
	2017/18	Ancillary Works designs (Control Joint upgrade)	$6,000	
	2017/18	Consult with patio contractor to design and cost pool shelters	$7,500	
	2017/18	Design Balance tank refurbish to include Kids Pool (separate system)	$10,000	
				$39,000
CONSTRUCTION		**Repair Leak to Pool**		
	2018/19	Expansion Joints	$60,000	
	2018/19	Pipework to pump room	$9,000	
	2018/19	Pipework to Childrens pool from balance tank	$7,000	
	2018/19	Install Steps into Pool	$50,000	
	2018/19	Paint Pool (new depth markers)	$50,000	
	2018/19	Pool needs to be Earth Bonded	$12,000	
	2018/19	Replace broken tiles	$3,000	
	2018/19	New plant room	$450,000	
	2018/19	New pool concourse (with grated drainage - remove spoon drain)	$70,000	
				$711,000
		General Maintenance		
		Apply for DSR pools program		
	2016/17	Paint Changerooms	$6,000	
	2017/18	Drain behind toilets and new paving	$1,000	
	2017/18	Repair Security Light	$500	
	2017/18	Repair and replace broken Gutters on Building	$2,000	
	2017/18	New fencing	$22,500	
				$32,000

Total Project Costs		$782,000

Total Maintenance Spend		$32,000
Total Funding Contribution to Maintenance		-$32,000

funding model	2017/18	2018/19	Total
Total Project Cost	$75,000	$750,000	$825,000
Total Funding Contribution to Capital Project	$0	-$250,000	-$250,000
Total Proposed Loan Funding	$0	-$400,000	-$400,000
Total Muni Funds	-$75,000	-$100,000	-$175,000

Existing Scope of Works (2016)

Year Proposed	Task	approximate costs	total approximate costs
	Repair Leak to Pool (current stage 1)		
2016/17	Expansion Joints		
2016/17	Pipework to pump room		
2016/17	Pipework to Kids pool from balance tank		
2016/17	Install Steps into Pool		
2016/17	Paint Pool (new depth markers)		
2016/17	Pool needs to be Earth Bonded		
2016/17	Replace broken tiles		
2016/17	New plant room	$580,000	
2017/18	New pool concourse (with grated drainage - remove spoon drain)	$1,203,000	
			$1,783,000
	General Maintenance		
	Not determined		
	Stage 3A and B		
2016/17	New Childrens Pool, sloped beach entry -2 pools connected	$852,200	
2016/17	Heating Toddlers pool	$50,000	
			$902,200
	Stage 4 and 5		
to be determined	Heating the Main Pool	$500,000	
	Administration and Toilets	$300,000	
			$800,000

*please note - $530,000 included in 2016/17 budget

Total Project Costs		$3,485,200

funding model	2016/17	2017/18	2018/19	Total
Total Project Cost	$530,000	$600,000	$600,000	$1,730,000
Total Funding Contribution to Capital Project	-$32,000	-$200,000	-$200,000	-$432,000
Total Proposed Loan Funding	-$380,000	-$400,000	-$400,000	-$1,180,000
Total Muni Funds	-$118,000	$0	$0	-$118,000

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APPENDIX B