



Recreation Facilities Refurbishment

(P722105)

Category	Culture and Recreation	Date Last Modified	05/17/20
SubCategory	Recreation	Administering Agency	General Services
Planning Area	Countywide	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	19,000	-	-	19,000	-	2,000	1,000	3,000	6,500	6,500	-
TOTAL EXPENDITURES	19,000	-	-	19,000	-	2,000	1,000	3,000	6,500	6,500	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	19,000	-	-	19,000	-	2,000	1,000	3,000	6,500	6,500	-
TOTAL FUNDING SOURCES	19,000	-	-	19,000	-	2,000	1,000	3,000	6,500	6,500	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 22 Request	2,000	Year First Appropriation	
Cumulative Appropriation	-	Last FY's Cost Estimate	19,000
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

This level of effort project is intended to provide a structured process to ensure that all recreation center facilities are refurbished through repair or replacement of facility components. A facility assessment will be conducted to evaluate the level of repair or replacement for each facility and create a program of requirements with an associated construction cost estimate.

ESTIMATED SCHEDULE

The project starts in FY22 and continues through FY26 and beyond for refurbishment of all Recreation facilities including pools and centers. The Recreation Department will identify the facilities and scope of the work through a facility assessment prior to design and construction process. Projects will be prioritized based on facility assessment results and programmatic needs. Coffield Community Recreation Center will be one of the first to be addressed.

PROJECT JUSTIFICATION

Many of the Recreation Department's facilities have not been updated for a long time. This project will ensure that: 1) the County's capital investments are protected by maintaining the Recreation Department's building infrastructure, 2) all new and required

construction codes are addressed and implemented, 3) critical equipment and building systems are overhauled or replaced prior to failure, and 4) reorganization of internal space is completed to insure that space is fully utilized based on the community's needs for programs and services.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Department of Recreation and Department of General Services.