



# Recreation Facilities Refurbishment

## (P722105)

Category	Culture and Recreation	Date Last Modified	01/12/22
SubCategory	Recreation	Administering Agency	General Services
Planning Area	Countywide	Status	Preliminary Design Stage

### EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	32,217	-	2,000	30,217	1,167	3,000	6,550	6,500	6,500	6,500	-
TOTAL EXPENDITURES	32,217	-	2,000	30,217	1,167	3,000	6,550	6,500	6,500	6,500	-

### FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Current Revenue: General	217	-	-	217	167	-	50	-	-	-	-
G.O. Bonds	32,000	-	2,000	30,000	1,000	3,000	6,500	6,500	6,500	6,500	-
TOTAL FUNDING SOURCES	32,217	-	2,000	30,217	1,167	3,000	6,550	6,500	6,500	6,500	-

### APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	1,167	Year First Appropriation	FY22
Appropriation FY 24 Request	3,000	Last FY's Cost Estimate	19,000
Cumulative Appropriation	2,000		
Expenditure / Encumbrances	-		
Unencumbered Balance	2,000		

## 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 started in FY22 and continues through FY28 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.

## COST CHANGE

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Yearly cost increases added in FY27 and FY28. Funding and unused project balance in Recreation Facility Modernization (P720917) shifted to this project.

## 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.

## FISCAL NOTE

FY23, Current Revenue: General funding of \$50K in FY23 and FY25, and unused project balance of \$117K shifted from Recreation Facility Modernization (P720917).

## DISCLOSURES

Expenditures will continue indefinitely.

## COORDINATION

Department of Recreation and Department of General Services.