



Recreation Facilities Refurbishment - Indoor Pools

(P722506)

Category	Culture and Recreation	Date Last Modified	01/07/24
SubCategory	Recreation	Administering Agency	Recreation
Planning Area	Countywide	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	3,560	-	-	3,560	67	315	809	792	1,083	494	-
Construction	13,067	-	-	13,067	1,067	-	2,333	3,667	3,833	2,167	-
Other	278	-	-	278	67	-	35	55	73	48	-
TOTAL EXPENDITURES	16,905	-	-	16,905	1,201	315	3,177	4,514	4,989	2,709	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
G.O. Bonds	16,905	-	-	16,905	1,201	315	3,177	4,514	4,989	2,709	-
TOTAL FUNDING SOURCES	16,905	-	-	16,905	1,201	315	3,177	4,514	4,989	2,709	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	1,201	Year First Appropriation	
Appropriation FY 26 Request	315	Last FY's Cost Estimate	-
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

This level of effort project is intended to provide a structured process to ensure that all recreation indoor pool 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 Department of Recreation will identify the facilities and scope of the work through a facility assessment prior to the design and construction process. Projects will be prioritized based on facility assessment results and programmatic needs.

PROJECT JUSTIFICATION

Some of the Department of Recreation's indoor pool 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 Department's 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 ensure that space is fully utilized based on the community's needs for programs and services.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Department of General Services and Department of Recreation.