



Recreation Facilities Refurbishment-Centers (P722507)

Category	Culture and Recreation	Date Last Modified	01/15/25
SubCategory	Recreation	Administering Agency	Recreation
Planning Area	Countywide	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY24	Rem FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	3,232	-	-	3,232	618	909	244	487	487	487	-
Construction	9,502	-	-	9,502	2,040	1,957	-	1,835	1,835	1,835	-
Other	390	-	-	390	150	150	-	30	30	30	-
TOTAL EXPENDITURES	13,124	-	-	13,124	2,808	3,016	244	2,352	2,352	2,352	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY24	Rem FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Current Revenue: General	50	-	-	50	50	-	-	-	-	-	-
G.O. Bonds	13,074	-	-	13,074	2,758	3,016	244	2,352	2,352	2,352	-
TOTAL FUNDING SOURCES	13,124	-	-	13,124	2,808	3,016	244	2,352	2,352	2,352	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 26 Request	3,016	Year First Appropriation	FY25
Cumulative Appropriation	2,808	Last FY's Cost Estimate	13,743
Expenditure / Encumbrances	-		
Unencumbered Balance	2,808		

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 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. The tentative refurbishment schedule is: FY25: Eunice Kennedy/Sargent Shriver Aquatic Center, FY26: Bauer Drive Community Recreation Center, FY27: Margaret Schweinhaut Senior Center, FY28: Upper County Community Recreation Center, FY29: Clara Barton Neighborhood Recreation Center, FY30: Holiday Park Senior Center.

COST CHANGE

Cost estimates updated due to schedule changes and added funding for facilities assessments in FY26.

PROJECT JUSTIFICATION

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

OTHER

Notice identifying the specific recreation projects that will be refurbished must be provided to the Council at least 60 days before any funding is obligated or spent. The notice to Council must include the scope of work, cost estimate, and expenditure schedule for planning, design, and supervision, construction and other costs by fiscal year.

FISCAL NOTE

FY25 supplemental in G.O. Bonds for the amount of \$2,043,000 to reflect cost increase for Damascus Senior Center construction.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Department of General Services and Department of Recreation.