



Recreation Facilities Asset Replacement

(P722503)

Category	Culture and Recreation	Date Last Modified	12/31/25
SubCategory	Recreation	Administering Agency	General Services
Planning Area	Countywide	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Planning, Design and Supervision	444	-	-	444	74	74	74	74	74	74	-
Construction	4,140	-	-	4,140	690	690	690	690	690	690	-
TOTAL EXPENDITURES	4,584			4,584	764	764	764	764	764	764	

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
G.O. Bonds	4,584	-	-	4,584	764	764	764	764	764	764	-
TOTAL FUNDING SOURCES	4,584			4,584	764	764	764	764	764	764	

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 27 Request	764	Year First Appropriation	
Appropriation FY 28 Request	764	Last FY's Cost Estimate	1,528
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

This project provides for replacement of key facility and program components based on their age and condition at recreation facilities. Improvements may include, but are not limited to, gym bleachers, operable partition walls/curtains, kitchen equipment, building marquees, etc. Many of the Department of Recreation's facilities, along with key facility and program components, have not been updated for a long time and will not be addressed through the Recreation Facilities Refurbishment projects. This project will assist in ensuring that key program equipment/components are replaced.

ESTIMATED SCHEDULE

Each year the department will implement replacement of a backlog of assets as needed based on the priority and condition of the asset. FY27 will include bleacher replacement and kitchen replacement. FY28 will include marquees to improve visibility and communication across the facilities, gym equipment, and partitions that will facilitate programming separate spaces.

COST CHANGE

Cost updated to accelerate project implementation and add funding in FY31 and FY32 to this ongoing level of effort project.

PROJECT JUSTIFICATION

The existing equipment is in poor condition and does not comply with national guidelines, standards, and regulations. In order to maintain a safe, useable environment for facility patrons, it is key that equipment be in good repair.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Department of Recreation, Department of General Services