

Recreation Facility Modernization (P720917)

Category Culture and Recreation
 Sub Category Recreation
 Administering Agency General Services (AAGE29)
 Planning Area Countywide

Date Last Modified 11/17/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Planning Stage

	Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	250	8	42	150	50	0	50	0	50	0	50
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	250	8	42	150	50	0	50	0	50	0	50

FUNDING SCHEDULE (\$000s)

Current Revenue: General	200	0	0	150	50	0	50	0	50	0	50
G.O. Bonds	42	0	42	0	0	0	0	0	0	0	0
PAYGO	8	8	0	0	0	0	0	0	0	0	0
Total	250	8	42	150	50	0	50	0	50	0	50

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		100
Expenditure / Encumbrances		8
Unencumbered Balance		92

Date First Appropriation	FY 09	
First Cost Estimate		
Current Scope	FY 17	250
Last FY's Cost Estimate		250

Description

This project provides for a comprehensive plan and renovation of recreational facilities to protect the County's investment in recreation facilities and to sustain efficient and reliable facility operations. Improvements that may be provided from this project include mechanical/plumbing equipment, code compliance, ADA compliance, lighting system replacements, building structural and exterior envelope refurbishment, and reconstruction or reconfiguration of interior building or exterior site amenities. This project also includes developing a plan to address the renovation needs of each facility listed below based on their age and condition. The plan will include a Program of Requirements, scope of work and cost estimates. Current appropriations will be used to support Program of Requirements development for the following facilities: Schweinhaut Senior Center, MLK Aquatic Center, Clara Barton Neighborhood Recreation Center, Upper County Community Recreation Center, and Bauer Drive Community Recreation Center.

Cost Change

Cost increase is due to addition of FY21 expenditures.

Justification

Renovation requirements will be based on facility assessments of the site and building infrastructure and programmatic requirements. Originally this project was initiated to proceed with master planning of five Neighborhood Recreation Centers, two Community Recreation Centers, and one Senior Center. This project serves as a mechanism to prioritize projects and to begin facility renovations.

Coordination

Department of General Services, Department of Recreation, Department of Permitting Services