



Recreation Facility Modernization (P720917)

Category	Culture and Recreation	Date Last Modified	11/01/18
SubCategory	Recreation	Administering Agency	General Services
Planning Area	Countywide	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	300	61	39	150	50	-	50	-	50	-	50
TOTAL EXPENDITURES	300	61	39	150	50	-	50	-	50	-	50

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Current Revenue: General	250	12	38	150	50	-	50	-	50	-	50
G.O. Bonds	1	-	1	-	-	-	-	-	-	-	-
PAYGO	49	49	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	300	61	39	150	50	-	50	-	50	-	50

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Request	-	Year First Appropriation	FY09
Cumulative Appropriation	150	Last FY's Cost Estimate	300
Expenditure / Encumbrances	62		
Unencumbered Balance	88		

PROJECT 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, Americans with Disabilities Act 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. Funding will be used to support Program of Requirements development for the following facilities: Martin Luther King, Jr. Indoor Swim Center, Gwendolyn Coffield Community Recreation Center, Margaret Schweinhaut Senior Center, and Clara Barton Neighborhood Recreation Center.

COST CHANGE

Added Current Revenue: General funding in FY23.

PROJECT 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