



# Recreation Facility Modernization (P720917)

Category	Culture and Recreation	Date Last Modified	01/08/20
SubCategory	Recreation	Administering Agency	General Services
Planning Area	Countywide	Status	Planning Stage

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	350	83	67	150	50	-	50	-	50	-	50
<b>TOTAL EXPENDITURES</b>	<b>350</b>	<b>83</b>	<b>67</b>	<b>150</b>	<b>50</b>	<b>-</b>	<b>50</b>	<b>-</b>	<b>50</b>	<b>-</b>	<b>50</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Current Revenue: General	300	33	67	150	50	-	50	-	50	-	50
G.O. Bonds	1	1	-	-	-	-	-	-	-	-	-
PAYGO	49	49	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>350</b>	<b>83</b>	<b>67</b>	<b>150</b>	<b>50</b>	<b>-</b>	<b>50</b>	<b>-</b>	<b>50</b>	<b>-</b>	<b>50</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 22 Request	-	Year First Appropriation	FY09
Cumulative Appropriation	200	Last FY's Cost Estimate	350
Expenditure / Encumbrances	150		
Unencumbered Balance	50		

## 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: Margaret Schweinhaut Senior Center and Clara Barton Neighborhood Recreation Center.

## ESTIMATED SCHEDULE

A condition assessment of pool slides will be conducted during early 2020. Follow-on repair or replacement work will be funded out of the Swimming Pools Slide Replacement project. Assessment of the Margaret Schweinhaut Senior Center and Clara Barton

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Neighborhood Recreation Center will occur in FY23 and FY24 respectively.

## COST CHANGE

Addition of expenditures to FY25.

## 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 and Department of Recreation