



Recreation Facilities Refurbishment-Centers (P722507)

Category	Culture and Recreation	Date Last Modified	04/17/24
SubCategory	Recreation	Administering Agency	Recreation
Planning Area	Countywide	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	2,519	-	-	2,519	176	449	238	427	847	382	-
Construction	9,000	-	-	9,000	577	2,173	1,600	150	3,125	1,375	-
Other	181	-	-	181	12	43	32	3	63	28	-
TOTAL EXPENDITURES	11,700	-	-	11,700	765	2,665	1,870	580	4,035	1,785	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est 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	11,650	-	-	11,650	715	2,665	1,870	580	4,035	1,785	-
TOTAL FUNDING SOURCES	11,700	-	-	11,700	765	2,665	1,870	580	4,035	1,785	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	765	Year First Appropriation	
Appropriation FY 26 Request	2,665	Last FY's Cost Estimate	-
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

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.

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.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Department of General Services and Department of Recreation.