



# Recreation Facilities Asset Replacement (P722503)

Category	Culture and Recreation	Date Last Modified	01/07/24
SubCategory	Recreation	Administering Agency	General Services
Planning Area	Countywide	Status	Planning Stage

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY24	Rem FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	148	-	-	148	-	-	-	-	74	74	-
Construction	1,380	-	-	1,380	-	-	-	-	690	690	-
<b>TOTAL EXPENDITURES</b>	<b>1,528</b>	<b>-</b>	<b>-</b>	<b>1,528</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>764</b>	<b>764</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY24	Rem FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
G.O. Bonds	1,528	-	-	1,528	-	-	-	-	764	764	-
<b>TOTAL FUNDING SOURCES</b>	<b>1,528</b>	<b>-</b>	<b>-</b>	<b>1,528</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>764</b>	<b>764</b>	<b>-</b>

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

Appropriation FY 26 Request	-	Year First Appropriation	
Cumulative Appropriation	-	Last FY's Cost Estimate	1,528
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.

## 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.

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## DISCLOSURES

Expenditures will continue indefinitely.

## COORDINATION

Department of Recreation and Department of General Services.