



# Recreation Facilities Refurbishment - Indoor Pools

(P722506)

Category	Culture and Recreation	Date Last Modified	01/08/25
SubCategory	Recreation	Administering Agency	Recreation
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	3,507	-	-	2,541	139	139	333	643	643	644	966
Construction	13,959	-	-	9,067	792	864	72	2,447	2,446	2,446	4,892
Other	180	-	-	120	14	15	1	30	30	30	60
<b>TOTAL EXPENDITURES</b>	<b>17,646</b>	<b>-</b>	<b>-</b>	<b>11,728</b>	<b>945</b>	<b>1,018</b>	<b>406</b>	<b>3,120</b>	<b>3,119</b>	<b>3,120</b>	<b>5,918</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	17,646	-	-	11,728	945	1,018	406	3,120	3,119	3,120	5,918
<b>TOTAL FUNDING SOURCES</b>	<b>17,646</b>	<b>-</b>	<b>-</b>	<b>11,728</b>	<b>945</b>	<b>1,018</b>	<b>406</b>	<b>3,120</b>	<b>3,119</b>	<b>3,120</b>	<b>5,918</b>

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

Appropriation FY 26 Request	762	Year First Appropriation	FY25
Cumulative Appropriation	1,201	Last FY's Cost Estimate	16,905
Expenditure / Encumbrances	-		
Unencumbered Balance	1,201		

## PROJECT DESCRIPTION

This level of effort project is intended to provide a structured process to ensure that all recreation indoor pool 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.

## COST CHANGE

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Expenditures changed to align with schedule updates.

## PROJECT JUSTIFICATION

Some of the Department of Recreation's indoor pool 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's 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.