

Project: 818550 - Park Buildings - Rehabilitation

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|------------------------------|----------------|-----------------------|----------------------|-----------------------------|--|
| Category: | Infrastructure | Project Type: | Parks and Recreation | Project Manager: | Nathan Scribner |
| Year Identified: | 1997 | Project Phase: | Underway | Project Coordinator: | Marc Freitas |
| Est. Completion Year: | Ongoing | Department: | C90 - Public Works | Fund - Sub-Fund: | 610-100 - Infrastructure Renov & Replace - General Fund Assets |

Project Description/Scope/Purpose:

This project provides for infrastructure repairs and renovations to existing park buildings. It includes repair/replacement of flooring, window coverings, fixtures, heating, ventilation, and air conditioning system (HVAC), roofs, and other work required to keep existing structures in a safe, usable, and attractive condition. These projects are evaluated and prioritized according to applicable codes, safety issues, and relationships to other rehabilitation projects that may trigger work to the buildings such as playground renovations or Americans with Disabilities Act (ADA) upgrades to restrooms and to accommodate recreation programming. Costs are updated to include Serra Park electrical utilities relocation, structural beam replacement at Serra Park Building, larger auxiliary restrooms for Serra and Washington Parks, and park building main sanitary sewer line repairs.

Funds in FY 2018/19 and FY 2019/20 are for the design and construction of the relocation of Serra Park and Washington Park utility rooms, along with the renovation of the men and women auxiliary restrooms buildings.

Funds in FY 2020/21 and FY 2021/22 are for design and construction of building renovation at Braly Park and replacement of Fairwood Park restroom buildings.

Funds in FY 2022/23, FY 2023/24, FY 2028/29 and FY 2029/30 are for the design and construction of HVAC and roof at various parks buildings, scope of work and actual locations to be determined in ensuing years based on condition.

Project Evaluation and Analysis:

All park buildings were included in a building assessment completed in 2000 when all components were evaluated and assigned replacement dates. Since then, facilities staff has continued to renovate and repair park buildings and components as needed. Each year all structures are re-evaluated, and project prioritization and scope of work may change depending upon current building conditions. Delay in these projects may result in higher operational costs due to higher frequency of repairs and/or higher capital costs for emergency replacement. Staff estimates are based on costs from previous renovations and include program coordination and contingencies.

Fiscal Impact:

This project is funded by the Park Dedication Fund.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-3: Well-Designed Sites and Buildings

Project Financial Summary

| | Project Costs | Revenues | Transfers In | Operating Costs |
|----------------------|-------------------|----------------|-------------------|-----------------|
| Prior Actual | 5,927,446 | 212,803 | 4,753,971 | - |
| 2019 - 20 | 2,174,961 | - | 2,174,961 | - |
| 2020 - 21 | 218,529 | - | 218,529 | - |
| 2021 - 22 | 1,237,972 | - | 1,237,972 | - |
| 2022 - 23 | 173,878 | - | 173,878 | - |
| 2023 - 24 | 596,984 | - | 596,984 | - |
| 2024 - 25 | - | - | - | - |
| 2025 - 26 | - | - | - | - |
| 2026 - 27 | - | - | - | - |
| 2027 - 28 | - | - | - | - |
| 2028 - 29 | 207,620 | - | 207,620 | - |
| 2029 - 30 | 712,830 | - | 712,830 | - |
| 2030 - 31 | - | - | - | - |
| 2031 - 32 | - | - | - | - |
| 2032 - 33 | - | - | - | - |
| 2033 - 34 | - | - | - | - |
| 2034 - 35 | - | - | - | - |
| 2035 - 36 | - | - | - | - |
| 2036 - 37 | - | - | - | - |
| 2037 - 38 | - | - | - | - |
| 2038 - 39 | - | - | - | - |
| 2039 - 40 | - | - | - | - |
| 20 Year Total | 3,147,814 | - | 3,147,814 | - |
| Grand Total | 11,250,221 | 212,803 | 10,076,746 | - |