


FY27 CIP SUBMISSION

REVISED		<u>Community Recreation Center</u>				<u>Date:</u> 10/6/2025		
Describe revision, if applicable		Adjusted Year				Year of First Submittal: 2016		
Project Overview:		A community recreation center would serve the needs of many citizens and visitors. It could include a double gym, swimming pool, fitness area, meeting rooms, classrooms, etc. Based on feedback from survey's the County has administered over the last couple of years, this project is ranked as the most desired asset by the community dating back to the department's needs assessment in 2016.						
Requesting Department		Parks & Recreation		Est. Useful Life		+30 Years		
Location (address)		TBD		Start Year		2031		
Magisterial District		Multiple		Est. Completion Year		Beyond 5 Years		
Annual Recurring Cost		Greater than -\$500,000		Category		Construction of New Facilities		
Number of Residents Served		ALL		Primary Board Priority		Natural and Recreational Resources		
Expenditure Description		Total Project Request	5-Year CIP					
			Budget Year	Planning Years				Beyond 5 Years
			FY2027	FY2028	FY2029	FY2030	FY2031	FYI only
Land Acquisition	\$ -							
A&E	3,300,000						3,300,000	
Construction	39,475,000						39,475,000	
Equipment	1,000,000						1,000,000	
Other	4,380,000						4,380,000	
Total Proposed Capital Costs	\$ 48,155,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,155,000	\$ -
Source of Funding		Total Funding	FY 2027	FY2028	FY2029	FY2030	FY2031	Beyond 5 Years
Grant	\$ -							
Donations	-							
Fund Balance-Committed	-							
County Funds	48,155,000						48,155,000	
Total Capital Funding	\$ 48,155,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,155,000	\$ -
			Describe Funding Sources (If Not County Funds)	Bond				
			Describe Annual Recurring Costs	Several full-time and staff and multiple part-time staff would need to be hired to operate and maintain the community center. Also, maintenance equipment would need to be purchased to keep up the center. There would also be a significant utility cost. Many costs could be offset by additional new revenue streams.				

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Project Element	Total Project Request	5-Year CIP					
		Budget Year	Planning Years				Beyond 5 Years
		FY2027	FY2028	FY2029	FY2030	FY2031	FYI only
Land Acquisition	\$ -						
A&E	3,300,000					3,300,000	
Construction	39,475,000					39,475,000	
Equipment	1,000,000					1,000,000	
Contingency - 10%	4,380,000					4,380,000	
	-						
	-						
	-						
	-						
	-						
	-						
Total Proposed Capital Costs	\$ 48,155,000	\$ -	\$ -	\$ -	\$ -	\$ 48,155,000	\$ -

Describe project elements (if necessary)	
Space below is available for any additional details not provided above:	
<p>The Department's needs assessment noted this project as a high priority need by the community. A community center can fulfill many needs, including a public swimming pool, meeting and exercise rooms, classrooms, rental space and more. Having space available during the school day would allow the Department to expand upon programming without being dependent on school schedules and availability. This project does not include land acquisition costs.</p>	
Project Alternative:	
<p>A smaller facility with multipurpose rooms (no gym, no pool) could serve many needs still and cost significantly less. There is also the possibility to purchase a building on a much smaller scale (10,000) sq. ft. and renovate it to fit a community center's needs. There are several properties on the market right now that cost between \$500,000 and \$900,000 that could fit what we are looking for. The downside to going this route is that, although the building would provide much needed programming space they would not be able to house a gym or pool.</p>	