

Council  
Dist.  
1  
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**Metro Parks & Recreation Pool Replacement Projects - FY24**

Algonquin Pool Replacement	\$	1,000,000.00
Norton Pool Replacement	\$	1,000,000.00

Pools Grand Total	\$	2,000,000.00
Deferred Maint. Grand Total	\$	10,513,000.00
<b>Grand Total</b>	<b>\$</b>	<b>12,513,000.00</b>

Total budget allocated	\$	13,250,000.00
Grand total from above	\$	12,513,000.00
<b>Total Unallocated funding</b>	<b>\$</b>	<b>737,000.00</b>

**Metro Parks & Recreation Deferred Maintenance Program - FY24**

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Playgrounds

	Park/Project	Budget	Notes
5	a Playground replacement - Slevin	\$ 125,000.00	**All playgrounds are between 15 and 20 years old and have These playgrounds have had multiple dangerous parts and pieces from them in order to make them safe enough for children to need of replacement due to safety issues/concerns.
9	b Playground replacement - Seneca	\$ 350,000.00	
17	c Playground replacement - Berrytown	\$ 150,000.00	
21	d Playground replacement - Huston Quinn	\$ 150,000.00	
12	e Playground replacement - Wavery	\$ 125,000.00	
<b>Highlighted Total</b>		<b>\$ 900,000.00</b>	



2 Tennis Courts

	Park/Project	Budget	Notes
12	a Sylvania 2 courts	\$ 150,000.00	**Tennis courts have cracks large enough to effect play and are hazzard.
9	b Seneca tennis court repairs	\$ 200,000.00	
17	c Berrytown 2 courts	\$ 150,000.00	
6	d Shelby 2 courts	\$ 150,000.00	
21	e Auburndale 4 courts-add pickleball	\$ 325,000.00	
12	f Southwest Government Center	\$ 325,000.00	
<b>Highlighted Total</b>		<b>\$ 1,300,000.00</b>	



3 Basketball Courts

	Park/Project	Budget	Notes
10	a Resurface Basketball court at Klondike park	\$ 75,000.00	**Basketball courts have cracks large enough to effect play and are hazzard.
5	b 35th Street (1 court)	\$ 75,000.00	
4	c Ballard (3 courts)	\$ 300,000.00	
16	d Hays Kennedy (2 courts)	\$ 150,000.00	
6	e South Central (2 courts)	\$ 200,000.00	
19	f Long Run (1 court)	\$ 125,000.00	
<b>Highlighted Total</b>		<b>\$ 925,000.00</b>	



4 Roof replacements

		Park/Project	Budget	Notes
6	a	Roof replacement and rotten wood replacement at Central park - OLIC	\$ 350,000.00	**Roof and rotten wood needed to reduce the chance for mold
6	b	Central Park pergola wood beam replacement	\$ 275,000.00	**Numerous wooden beams have rotted through causing structural damage
23	c	Quail Chase roof repair and maintenance	\$ 40,000.00	**Roof repairs needed to reduce the chance of mold to develop
8	d	Cherokee Golf clubhouse	\$ 100,000.00	**Roof repairs needed to reduce the chance of mold to develop
9	e	Crescent Hill Golf clubhouse	\$ 45,000.00	**Roof repairs needed to reduce the chance of mold to develop
1	f	Russell Lee pavilion-remove and replace	\$ 325,000.00	**Pavilion is showing signs of structural failure and movement
			<b>Highlighted Total</b>	<b>\$ 1,135,000.00</b>

Restroom replacement/renovation

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		Park/Project	Budget	Notes
5	a	Portland CC	\$150,000.00	**Restroom renovations needed to bring up to current ADA code
5	b	Shawnee CC	\$185,000.00	
6	c	Central Services	\$85,000.00	
12	d	SW Maintenance NW	\$85,000.00	
5	e	Maintenance Highview	\$85,000.00	
23	f	Maintenance	\$85,000.00	
8	g	Maintenance	\$85,000.00	
			<b>Highlighted Total</b>	<b>\$760,000.00</b>

HVAC/Mechanical system

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		Park/Project	Budget	Notes
15	a	New 63 ton HVAC at Iroquois Amphitheater (22 years old)	\$ 500,000.00	**HVAC replacements needed due to age and amount of repair. In order to keep facilities open to the public an operational units will need to be replaced.
9	b	MTM HVAC replacement	\$ 500,000.00	
5	c	Shawnee Golf community room HVAC replacement	\$ 300,000.00	
14	d	Metro Arts HVAC replacement	\$ 85,000.00	
23	e	Quail Chase golf clubhouse HVAC replacement	\$ 100,000.00	
12	f	Bobby Nichols HVAC unit replacement	\$ 35,000.00	**Equipment has failed and needs to be replaced for normal wear and tear
9	g	MTM chlorine generator	\$ 150,000.00	
9	h	MTM UV system replacement	\$ 145,000.00	
			<b>Highlighted Total</b>	<b>\$ 1,815,000.00</b>

Paving/Parking lots/Roads/Stripes

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		Park/Project	Budget	Notes
15	a	Iroquois Amphitheater parking lot repaving/restriping	\$ 225,000.00	**Potholes and poor stripes are causing issues with traffic, pe
9	b	MTM Parking Lot repaving and striping	\$ 150,000.00	**Potholes and poor stripes are causing issues with traffic, pe
19	c	Long Run Culvert and Road Failure	\$ 200,000.00	**Culvert failure is causing park loop road edge to fall into th
				<b>Highlighted Total \$ 575,000.00</b>

8 Pump repairs/Septic

		Park/Project	Budget	Notes
13	a	JMF Welcome Center Septic Replacement	\$ 200,000.00	**Septic tank/system is over 20 years old and not functioning required by Health Department.
				<b>Highlighted Total \$ 200,000.00</b>

9 Outdoor sports field/court lights

		Park/Project	Budget	Notes
9	a	Seneca Tennis Lighting	\$ 300,000.00	**Wooden poles are in need of replacement. Lost 4 poles in
10	b	Camp Taylor ballfield lighting replacement	\$ 200,000.00	**Wooden poles are in need of replacement. Poles have exc
				<b>Highlighted Total \$ 500,000.00</b>

10 Fire alarm/supression

		Park/Project	Budget	Notes
21	a	Beechmont CC fire supression system replacement	\$ 400,000.00	**Fire supression system has exceeded its useful life.
				<b>Highlighted Total \$ 400,000.00</b>

11 Sprayground improvements

		Park/Project	Budget	Notes
6	a	South Central sprayground replacement	\$ 500,000.00	
				<b>Highlighted Total \$ 500,000.00</b>

12 Dams/Drainage/Bridges

		Park/Project	Budget	Notes
14	a	Sun Valley golf lake bank erosion	\$ 300,000.00	**Bank erosion is significant, there is damage to cart path an
				<b>Highlighted Total \$ 300,000.00</b>

	Park/Project	Budget	Notes
Multiple	a Mowers (2 wide area mowers)	\$ 228,000.00	
Multiple	b Mowers (5 zero turn mowers)	\$ 75,000.00	
Multiple	c Mini-packers (3)	\$ 400,000.00	
Multiple	d Grapple truck	\$ 200,000.00	
Multiple	e Chipper (2)	\$ 150,000.00	
Multiple	f Stump grinder (2)	\$ 150,000.00	
			<b>Highlighted Total \$ 1,203,000.00</b>