



Lincoln Park Community Center Improvements (RA22)



Description: This project funds the renovation of most of the main level of Lincoln Park Community Center. This work will reconfigure space from offices to program space for activities such as out-of-school time programs, drop-in activities, community gatherings, and classes. Design included community input to ensure priorities were met.

Changes from Previous Year: None.

Current Project Appropriations

Prior Appropriations:	2,500,000
Less Expended as of 4/15/24:	157,666
Total Carryover:	2,342,334
New Funding:	-
Total FY 2025 Appropriations:	2,342,334

Guiding Principle: Stewardship of the Env. and Infrastructure

Mandate/Plan: 2020 Recreation & Parks Strategic Plan; 2016 ADA Transition Report

Anticipated Project Outcome: Improved programmable space and ADA improvements within the community center.

Project Timeline and Total Cost by Type: Funding increased for design and construction of additional square footage and further renovations within the center.

Type	Estimated Start		Estimated Completion		Estimated Cost			
	Original	Current	Original	Current	Original	Current	\$ Change	% Change
Planning / Design	FY 2022	FY 2023	FY 2022	FY 2024	15,000	337,900	322,900	2153%
Construction	FY 2022	FY 2024	FY 2023	FY 2025	235,000	2,102,100	1,867,100	795%
Other	FY 2023	FY 2024	FY 2023	FY 2025	-	60,000	60,000	-
Project Total (\$):					250,000	2,500,000	2,250,000	900%

Project Funding: This project is fully funded. The city was awarded a State bond bill funding for a portion of this project.

Source	Prior	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total
Paygo (Cap)	750,000	-	-	-	-	-	-	750,000
Bonds (Cap)	1,500,000	-	-	-	-	-	-	1,500,000
State Bond Bill (Other-Cap)	250,000	-	-	-	-	-	-	250,000
Total Funded (\$)	2,500,000	-	-	-	-	-	-	2,500,000
Unfunded (Cap)	-	-	-	-	-	-	-	-
Total w/Unfunded (\$)	2,500,000	-	-	-	-	-	-	2,500,000

Operating Cost Impact: This project will add ongoing revenues and expenditures related to programming of the renovated space. Amounts will be determined during the design process and will depend on programming type. In FY 2025 there will be a one-time revenue decrease of \$90,000 partially offset with a decrease of \$76,000 in expenditures due to the temporary closure of the center.

Fund	Prior	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total
General	-	-	-	-	-	-	-	-

Project Manager: Yvette Yeboah Schools, Community Center Supervisor, 240-314-8783.

Notes: This project first appeared in the FY 2022 CIP. FY 2025 work includes construction, fit-out, and project closeout.