



City of Saratoga Springs

City Hall - 474 Broadway
Saratoga Springs, New York 12866
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Department
REC

Dept Priority
5

CAPITAL PROJECT PROPOSAL FORM 2024-2029

Project Title Recreation Facility

Project Description

The City recognizes the importance of its role in operating the Saratoga Springs Recreation Center and keeps the building in optimal condition each year through the use of this multi-year capital budget. The projects include HVAC System, Storage, and Roof.

Estimated Cost	2024	2025	2026	2027	2028	2029	Responsible Dept
Design							Rec and DPW
Construction (and equipment)	\$0.00	\$360,000.00	\$50,000.00	\$400,000.00			Rec and DPW
Contract Administration							
Contingency							
TOTAL	\$0.00	\$360,000.00	\$50,000.00	\$400,000.00	\$0.00	\$0.00	
Annual Maintenance Cost		\$0.00	\$0.00	\$0.00	\$0.00		DPW/REC
Annual Operational Cost							DPW/REC
Additional Staffing Cost	\$0.00						
TOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Grant Plan (if applicable)

Source _____ Anticipated Award Date _____
Award Amount Possible _____

Means of Financing	2024	2025	2026	2027	2028	2029
Prior Funding						
Local Taxes	\$0.00	\$360,000.00	\$50,000.00	\$400,000.00	\$0.00	
Federal						
State						
Private (non-govt)						
Other Government						

Methods of Financing	2024	2025	2026	2027	2028	2029
Reserve Funds						
Grant Funds						
Transfers						
Current Taxes						
Notes						
Bonds	\$0.00	\$360,000.00	\$50,000.00	\$400,000.00	\$0.00	
Donation						
Other debt obligation						

Additional Information

Estimated Useful Life 20+ years

Can Project be funded over more than one year? Yes Yes/No 2 # Phases

Priority this project should be given? Low High/Medium/Low

Insurance mandate? No Yes/No

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed John Hillen
Department Head Signature

Date 7/20/2023