

A photograph of a community center courtyard with a building in the background, trees, and a paved area with benches. The text is overlaid on the image.

Community Center Renovation Project Budget Update

City Council

July 27, 2023

Community Center Budget Update

Required Improvements



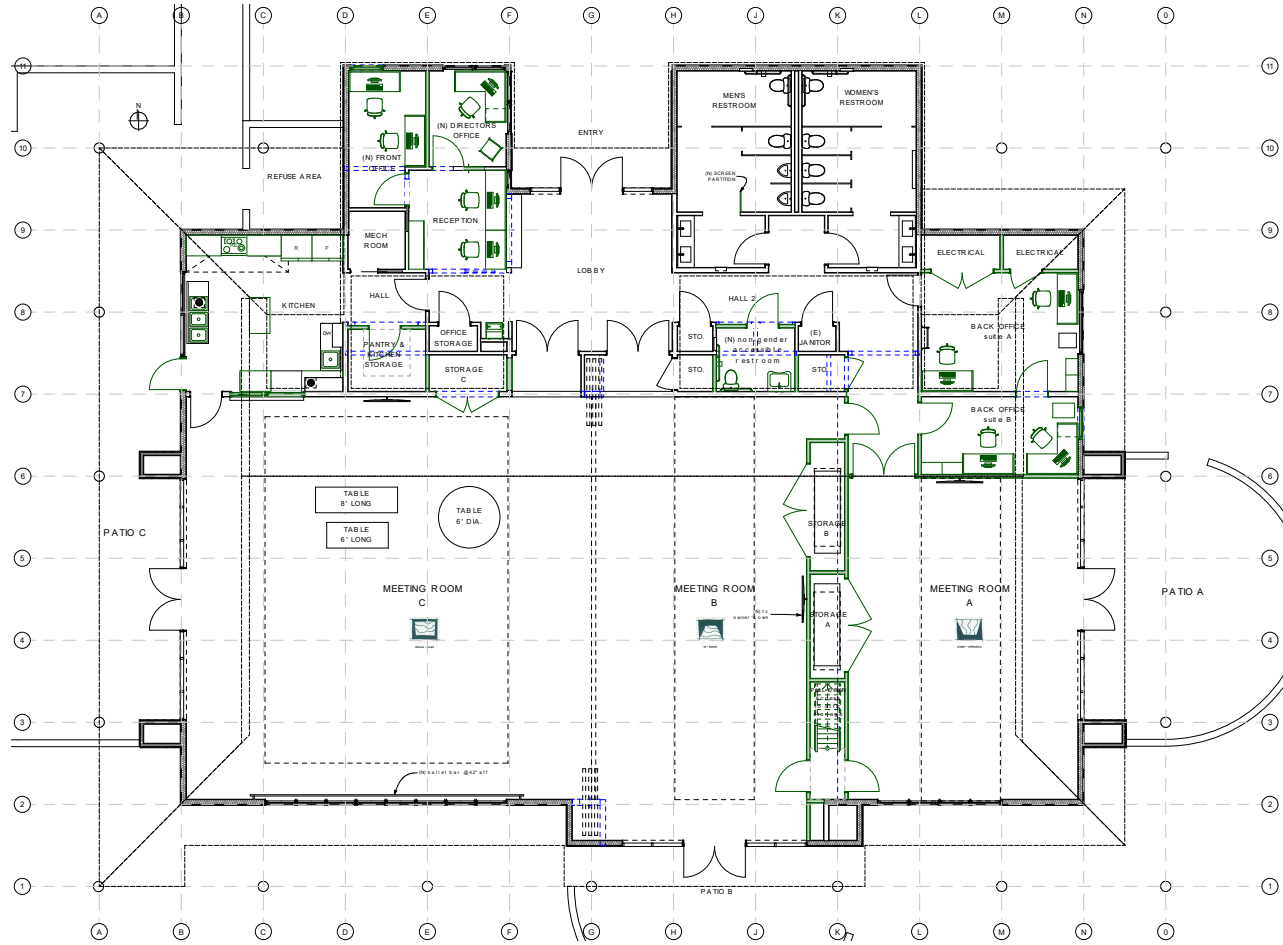
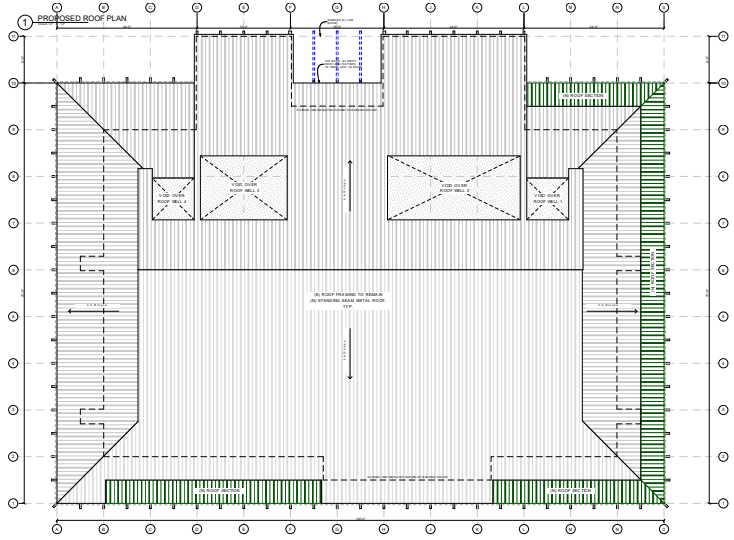
Infrastructure Improvements

- Exterior siding/roof/paint
- Add single user restroom
- Plumbing
- HVAC
- ADA Improvements

Ancillary Improvements

- Interior renovation (offices, closets, etc..)
- Flooring
- Partitions
- Kitchen renovation
- Replace doors/windows
- Electrical upgrades
- Restroom renovations

Proposed Plans



Community Center Budget Update

June 2023 Cost Estimate



Description	Budgeted	Cost Estimate	Cost Above Budget
Exterior Upgrades	\$120k	\$600k	\$480k
HVAC	\$80k	\$300k	\$220k
Electrical	\$50k	\$300k	\$250k
Other Items	\$1.15M	\$1.2M	\$50k
Total Job Direct Costs	\$1.4M	\$2.4M	\$1.0M
Optional Sitework	---	\$900k	\$900k
Contingency and Escalation	---	\$1.1M	\$1.1M
Contractor Fee	---	\$300k	\$300k
Total Project Costs	\$1.4M	\$4.7M	\$3.3M

Community Center Budget Update

Funding Update



\$1.0M Natural Resources Agency
(Awarded)



Community Development Block Grant
(Potential 2024)



Statewide Park Development and Community
Revitalization Program
(Potential 2024)

Community Center Budget Update

Project Construction Phasing



Phase A	Phase B
EXTERIOR SIDING/ ROOF / PAINT	ENTRY ROOF IMPROVEMENTS ADDITIONAL DOORS & WINDOWS
INTERIOR/ ADA/ SINGLE USER RESTROOM	(E) RESTROOM IMPROVEMENTS NEW ACOUSTIC DIVIDER & PERMANENT WALL UPGRADE (E) TO COMMERCIAL KITCHEN INTERIOR REMODEL INTERIOR FINISHES ACOUSTIC TREATMENTS
PLUMBING	
HVAC	
EXTERIOR ADA	LANDSCAPING AT PATIOS & ENTRY
ELECTRICAL	ADDITIONAL ELECTRICAL IMPROVEMENTS

Community Center Budget Update

Funding Scenarios



Construction Scope	Phase A	Phase A & B
Conceptual Design	\$ 150,000	\$ 150,000
Final Design	\$ 374,000	\$ 374,000
Construction	\$ 2,300,000	\$ 5,000,000
Total Project Costs	\$ 2,824,000	\$ 5,465,000
FY22-23 Budget	\$ 150,000	\$ 150,000
FY23-24 Budget	\$ 1,650,000	\$ 1,650,000
State Parks Allocation	\$ 1,000,000	\$ 1,000,000
Total Project Funding	\$ 2,800,000	\$ 6,050,000
Shortfall	\$ 24,000	\$ 2,724,000

Recommended Direction

Authorize Amendment 1 to the Professional Services Agreement with Boone Low Ratliff Architects in the amount of \$374,000 for final design documents, bidding support, and construction administration for the Community Center Renovation Project.

