Leisure Services

Estimated Moving Expenses - 17 South M Street to 809 Lucerne Avenue

FY 2026 Budget - $90,000

First and last months	$ 12,775	
May 15 - Sept 30, 2026 (5.5 months)	$ 35,131	
FY 2026 Rent		**$ 47,906**

Back doors with push bars (2)	$ 3,500	
Cameras and Alarms	$ 1,500	
Removal and installation		
Copier relocation	$ 500	
Customer Service Area Build-Out	$ 12,000	
Public Works; service counter from Comm. Sustainability		
Electric (for 5 offices & center quad)	$ 2,000	
Lighted exit signs installed	$ 1,500	
Lighting (outside)	$ 400	
Movers	$ 3,000	
Additional $$ for 2nd floor and moving items from PODS		
Moving boxes, materials, etc.	$ 2,000	
Painting (interior)	$ 2,000	
PODS (2)	$ 900	
Repeater/Radios Relocation	$ 4,400	
Possible relocation to City Hall		
Signage/Branding	$ 2,500	
FY 2026 Moving Expenses		**$ 36,200**

ESTIMATED TOTAL	**$ 84,106**

ROLLOVER BALANCE TO FY 2027	$ 5,894