

COMMUNITY RECREATION CENTER (CRC) RENOVATIONS
Infrastructure Project

Project Description: This project facilitates the rehabilitation of the CRC, including the expansion and reconfiguration of the teen center; renovation of the building including safety features, flooring, roof, and restroom facility access; ADA compliance; renovation and expansion of existing office space and rec rooms including AV upgrades; expanded storage space and upgraded kitchen equipment. Phase 1 includes full repair, maintenance, and updating to current standards. Phases 2 and 3 include expansion and improvements throughout the facility.



Benefit: This project will create a safe, engaging place for teens to participate in a variety of activities, while also providing necessary renovations to the facility.

Core Value: Healthy and Livable City

Project Status: Phase 1 construction and Phase 2 design in FY 2022-23. Phase 2 construction and Phase 3 design in FY 2023-24. Phase 3 construction in FY 2024-25.

Department: Public Works - Account No. 210.265.999.730 / PW19-07

Level: I

	Prior Years Actuals	2022-23 Adjusted	2023-24 Proposed Budget	2024-25 Projected	2025-26 Projected	2026-27 Projected	2027-28 Projected	Total Project Cost
Project Cost:								
Administration	165,083	235,680	40,720	50,000				491,483
Construction		6,288,067	2,583,022	2,020,551				10,891,640
Construction Engineering		434,655	122,204	201,644				758,503
Design & Environmental	286,582	698,861						985,443
Information Technology		575,000	225,000					800,000
Total Expenditures	451,665	8,232,263	2,970,946	2,272,195	-	-	-	13,927,069

Source of Funds:

Developer Contribution		750,000						750,000
DIF-Park & Rec Improvements	200,000	1,321,208	400,000					1,921,208
DIF-Quimby	160,000	2,193,952	1,096,640					3,450,592
Measure S	165,377	3,893,391	1,474,306	2,272,195				7,805,269
Total Funding	525,377	8,158,551	2,970,946	2,272,195	-	-	-	13,927,069

Future Operating & Maintenance Costs:

Total Operating Costs								
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Notes :

1. Developer Contribution reflects the extraordinary community benefit payment from the Heirloom Farms development.