

MARY PHILLIPS SENIOR CENTER ENHANCEMENT AND RENOVATION
Infrastructure Project

Project Description: This project includes the enhancement and renovation of the Mary Phillips Senior Center. Exterior improvements include new roof, siding, soffit, fascia, trim, doors and windows. Interior improvements include lighting, acoustics, trim, flooring, bookcase, and finishes. The project includes improvements in accessibility throughout the building interior and site in accordance with latest ADA requirements.

Benefit: This project updates and enhances the appearance and improves safety and extends the life of the facility.

Core Value: Healthy and Livable City

Project Status: This project is in design. Construction is to commence in Fiscal Year 2022-23.



Department: Public Works - Account No. 210.265.999.782 / PW20-13

Level: I

Project Cost:	Prior Years Actuals	2021-22 Adjusted	2022-23 Adopted Budget	2023-24 Projected	2024-25 Projected	2025-26 Projected	2026-27 Projected	Total Project Cost
Administration		88,000	88,000					176,000
Construction		829,000	139,925					968,925
Construction Engineering		41,000						41,000
Design & Environmental	18,112	57,488	500					76,100
Total Expenditures	18,112	1,015,488	228,425	-	-	-	-	1,262,025

Source of Funds:

CDBG	18,112	705,794						723,906
Facilities Replacement Fund		279,694						279,694
Measure S	30,000		228,425					258,425
Total Funding	48,112	985,488	228,425	-	-	-	-	1,262,025

Future Operating & Maintenance Costs:

Total Operating Costs								
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