

COMMUNITY RECREATION CENTER (CRC) RENOVATIONS

Infrastructure Project

Project Description: This project facilitates the rehabilitation, improvement, and reconfiguration of the Community Recreation Center. Projects include: expansion and reconfiguration of teen center; conversion of office space to accommodate a dedicated police substation; renovation of key components 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. The project will be delivered in phases. 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 individual and group social, recreational, physical, and educational activities, while also providing necessary renovations to the CRC facility.

Core Value: Healthy and Livable City

Project Status: Phase 1 design is complete. Phase 1 construction and Phase 2 design is scheduled for FY 2021-22.

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

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	66,528	200,235	134,000	50,000				450,763
Construction		1,497,491	4,790,576	1,821,809				8,109,876
Construction Engineering		121,681	312,974	152,495				587,150
Design & Environmental	144,041	495,401	346,001					985,443
Information Technology			575,000					575,000
Total Expenditures	210,569	2,314,808	6,158,551	2,024,304	-	-	-	10,708,232

Source of Funds:

Developer Contribution			750,000					750,000
DIF-Park & Rec Improvements	200,000	806,048	515,160	400,000				1,921,208
DIF-Quimby	160,000	1,193,952	1,000,000	1,096,640				3,450,592
Measure S	150,000	15,377	3,893,391	527,664				4,586,432
Total Funding	510,000	2,015,377	6,158,551	2,024,304	-	-	-	10,708,232

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.