



AGENDA ITEM #25  
 Ordinance No. 145, 2013  
 Recreation Department  
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 fcgov.com/recreation

Oct. 15, 2013  
 TO: Mayor & City Council  
 FROM: Darin Atteberry

DT: October 10, 2013

TO: Darin Atteberry, City Manager

/sek

TH: Wendy Williams, Assistant City Manager *WFW*  
 Marty Heffernan, Director of Community Services *MJH*  
 Ken Mannon, Director of Operation Services *KM*

FR: Bob Adams, Recreation Director  
 Brian Hergott, Facilities Project Manager

RE: Senior Center Expansion Update

The Senior Center Expansion project is progressing on schedule to break ground in October using these funding sources:

• Building on Basics	\$5,100,000
• <u>Recreation Reserves</u>	<u>\$ 500,000</u>
Total	\$5,600,000

The expansion will be approximately 18,450 sq. ft. with additional parking. All of the amenities referenced in the 2005 ballot language are funded:

• 1 dance/fitness room	2888 Sq. Ft.
• cardio/circuit machine area/free weights	3233 Sq. Ft.
• social internet café (lobby area)	2,164 Sq. Ft.
• administrative, wellness, lobby, storage, restroom areas	6,492 Sq. Ft.
• restroom expansion	281 Sq. Ft.
• 2 multipurpose rooms	1,680 Sq. Ft.
• 1 unfinished multipurpose room	1,719 Sq. Ft.
• 55 additional parking spaces	

**Total Sq. Footage 18,457 Sq. Ft.**

However, an unanticipated scope of work change and several desirable amenities are currently unfunded. While the Design-Build Team originally proposed using a Variable Refrigerant Flow (VRF) mechanical system to heat and cool the expansion, it was determined that a water source heat pump (WSHP) system would be more appropriate for the building, and support the City's 2020 energy goals. The added cost to the project for this WSHP system plus related energy saving improvements is \$327,000.



The project team recommends using \$200,000 of the construction contingency to partially cover this necessary change in scope of work. The team recommends using part of the 2014 Budget Revision request of \$210,971 to cover the remaining \$127,000. The balance of \$83,971, from the KFCG Parks and Recreation Reserve Funds, would be used for the purpose for which it was originally requested; to help finish the multi-purpose room.

Other unfunded items listed in order of priority include:

• Design changes to improve technology, storage, lighting and security	\$ 305,000
• Finish core and shell multi-purpose room meeting space	\$ 255,000
• Add an upstairs unisex restroom	\$ 28,000
• Furniture, Fixtures and Equipment	\$ 200,000
• Increase parking (additional 56 spaces, landscaping, lighting)	\$ 146,000
• Glass atrium added to the lobby to expand the internet café	\$ 245,000
• <u>Upgrade the multipurpose room to Theater/Presentation</u>	<u>\$ 400,000</u>
<b>Total Unfunded Items</b>	<b>\$1,579,000</b>

The expansion fundraising committee has worked very hard to raise additional funds for the project through private donations, special events and applying for foundation grants. Currently, they have raised approximately \$305,000 towards bricks and mortar. These funds can be used to pay for the technology, storage, lighting and security improvements.

If Council devotes additional resources to the project, staff recommends:

- \$171,029 to finish the multi-purpose room
- \$28,000 for the upstairs restroom
- \$200,000 to complete the furnishing and equipping of the new space
- \$146,000 to complete the parking expansion
- \$245,000 to add a beautiful glass atrium to the expanded lobby and internet café
- \$400,000 to upgrade the multi-purpose room into a theater/presentation room with sloped seating and state-of-the-art audio/visual equipment.

Total unfunded items total \$1,190,029.