

Project: 830310 - Community Center Grounds Renovation and Enhancement

Attachment 2
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Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Raymond Qi
Year Identified:	2014	Project Phase:	Underway	Project Coordinator:	Daniel Furton
Est. Completion Year:	2023/24	Interdependency 1	50 - Library and Recreation Services	Department:	C90 - Public Works
Report to Council Number:		Interdependency 2		Service Cluster	Library, Community Services & Public Facilities
Project Approved Status:	Funded	Interdependency 3		Project Origin:	Staff
		Interdependency 4		Fund - Sub-Fund:	610-100 - Infrastructure Renov & Replace - General Fund Assets

Future Infrastructure Costs		Prevent Inflation		Project Financial Summary			
Gas Tax Eligible		Park Dedication Eligible		Project Costs			
Technology Component		Project Administration		Revenues			
Art in Public Places Eligible	<input checked="" type="checkbox"/>	Meets Capitalization Threshold	<input checked="" type="checkbox"/>	Prior Actual	-	-	-
Art in Private Development Required	<input type="checkbox"/>	No Carryover	<input type="checkbox"/>	2020 - 21	872,380	872,380	-
IT Steering Committee	<input type="checkbox"/>			2021 - 22	872,380	-	872,380
Project Description/Scope/Purpose:				2022 - 23	5,814,707	-	5,814,707
This project will provide a major renovation of the facility, originally built in 1973, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stakeholders. The input will be utilized to assist in determining the scope of work. Based on community input, the scope may include a new restroom; replacement of pathway and parking lot lighting systems with energy efficient fixtures; replacement of the ornamental pond; construction of playground and picnic areas; replacement of portions of landscaped and ornamental grass areas and the associated irrigation/pump system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of portions of drainage systems; replacement of portions of concrete pathways; and additional work required to connect interlinking areas. Some features will have been renovated prior to commencement of this project, within the scope of other capital projects, based on the completion of their expected life-cycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process.				2023 - 24	5,814,707	-	5,814,707
Funds in FY 2020/21 and FY 2021/22 are for design and funds in FY 2022/23 and FY 2023/24 are for construction.				2024 - 25	-	-	-
Project Evaluation and Analysis:				2025 - 26	-	-	-
This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.				2026 - 27	-	-	-
Fiscal Impact:				2027 - 28	-	-	-
By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.				2028 - 29	-	-	-
Design and construction of this project will be scoped to fit within the allocated budget.				2029 - 30	-	-	-
Funding Sources:				2030 - 31	-	-	-
Park Dedication Fund				2031 - 32	-	-	-
Plans and Goals:				2032 - 33	-	-	-
CC - Community Character - CC-4: Accessible and Attractive Public Facilities				2033 - 34	-	-	-
				2034 - 35	-	-	-
				2035 - 36	-	-	-
				2036 - 37	-	-	-
				2037 - 38	-	-	-
				2038 - 39	-	-	-
				2039 - 40	-	-	-
				2040 - 41	-	-	-
				20 Year Total	12,501,794	-	12,501,794
				Grand Total	13,374,174	872,380	12,501,794