



# Capital Improvement Project

|                |                                          |
|----------------|------------------------------------------|
| Facility Type: | Building                                 |
| Project Name:  | Palms Park Community Center Improvements |
| Project No.:   | 70118                                    |

## Narrative Description:

Building renovations to include the addition of a new ADA compatible restroom, path of travel improvements, storefront improvements, new flooring, new ceilings, asbestos abatement, roof replacement, HVAC system replacement, electrical infrastructure improvements, new lighting, exterior repairs, renovation of the office, storage, and assembly room and parking lot improvements.

## Purpose/Justification:

Update the building amenities and infrastructure for ADA compliance, enhanced recreational value, replacement of depleted infrastructure and energy efficiency.

## Priority:

Bid Ready. Status 2.

## Map or Photo



|                           |     |
|---------------------------|-----|
| Other Agencies Involved:  | N/A |
| Other Agencies Clearance: | N/A |

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Total Estimated Project Cost: \$ 8,970,000

Source of Cost Estimate: Preliminary ☒ Based Upon Design ☐ Actual Bid ☐

Estimated Annual Operating Cost: Usual and customary maintenance and utilities

Schedule: \_\_\_\_\_

Bid documents prepared. Construction scheduled to start in Fiscal Year 2025-26.

Project Costs and Funding:

|                                 | Carryover*   | 2025-26      | 2026-27   | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 | Total        |
|---------------------------------|--------------|--------------|-----------|---------|---------|---------|---------|---------|--------------|
| <b>Project Costs:</b>           |              |              |           |         |         |         |         |         |              |
| Planning/Design                 |              | 220,000      |           |         |         |         |         |         | 220,000      |
| R/W - Land Aqu.                 |              |              |           |         |         |         |         |         | 0            |
| Inspection/Admin                |              | 500,000      | 500,000   |         |         |         |         |         | 1,000,000    |
| Construction                    |              | 5,500,000    | 2,000,000 |         |         |         |         |         | 7,500,000    |
| Equipment                       |              |              | 250,000   |         |         |         |         |         | 250,000      |
| <b>Total Cost</b>               |              | 6,220,000    | 2,750,000 | 0       | 0       | 0       | 0       | 0       | \$ 8,970,000 |
| <b>Project Funding Sources:</b> |              |              |           |         |         |         |         |         |              |
| General Fund                    | 624,000      |              |           |         |         |         |         |         | 624,000      |
| CDBG                            |              |              |           |         |         |         |         |         | 0            |
| Measure L City                  | 478,000      | 2,119,000    |           |         |         |         |         |         | 2,597,000    |
| Measure A                       |              |              |           |         |         |         |         |         | 0            |
| Measure M                       |              |              |           |         |         |         |         |         | 0            |
| Measure R                       |              |              |           |         |         |         |         |         | 0            |
| Measure W Local                 |              |              |           |         |         |         |         |         | 0            |
| Proposition C                   |              |              |           |         |         |         |         |         | 0            |
| RMRA (SB1)                      |              |              |           |         |         |         |         |         | 0            |
| Sewer                           |              |              |           |         |         |         |         |         | 0            |
| TDA                             |              |              |           |         |         |         |         |         | 0            |
| Measure W Regional              |              |              |           |         |         |         |         |         | 0            |
| Other - CFP                     | 4,899,000    | 850,000      |           |         |         |         |         |         | 5,749,000    |
| Proposition A                   |              |              |           |         |         |         |         |         | 0            |
| Other - CT Grant                |              |              |           |         |         |         |         |         | 0            |
| Other - Meas A M/S              |              |              |           |         |         |         |         |         | 0            |
| Other - STPL                    |              |              |           |         |         |         |         |         | 0            |
| Measure R Grant                 |              |              |           |         |         |         |         |         | 0            |
| Unfunded                        |              |              |           |         |         |         |         |         | 0            |
| Measure L Loan                  |              |              |           |         |         |         |         |         | 0            |
| Water                           |              |              |           |         |         |         |         |         | 0            |
| <b>Total Funding</b>            | \$ 6,001,000 | \$ 2,969,000 | \$ -      | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    | \$ 8,970,000 |

\* Carryover is the estimated fiscal year end funds.