



# CIP Project Information Sheet

**Project Name:** Redmond Senior & Community Center Rebuild

**Project Status:** Existing - Revised

**Functional Area(s):** Parks, Facilities

**Relevant Plan(s):** PARCC Plan, Facilities Plan

**Neighborhood:** Downtown

**Location:** Redmond Municipal Campus

**Description:**

Design and construction of new Redmond Senior & Community Center

**Time Frame:** 2020-2024

**Budget Priority:** Healthy and Sustainable

**Citywide Rank:** N/A

**Functional Area Priority:** High

**Anticipated Outcomes:** **Primary:** Upgrade/Enhancement **Secondary:**

New senior and community center with an expected life of 60 years.

**Request:** **Primary Reason(s):**

Budget increase due to inflation, volatile construction costs, and bidding climate.

Budget:	Prior	2023	2024	2025	2026	2027	2028	Future	Total
Original Budget	\$13,301,982	\$2,414,018	\$1,400,000						\$17,116,000
Approved Changes	\$11,778,018	\$28,005,982	\$1,100,000						\$40,884,000
<b>Current Approved Budget</b>	<b>\$25,080,000</b>	<b>\$30,420,000</b>	<b>\$2,500,000</b>						<b>\$58,000,000</b>
<b>Proposed New Budget</b>	<b>\$19,827,043</b>	<b>\$32,144,165</b>	<b>\$9,728,792</b>						<b>\$61,700,000</b>
Proposed changes due to	Scope Change	Schedule Change	X Budget Change						

Project Phasing:	Prior	2023	2024	2025	2026	2027	2028	Future	Total
Preliminary Design (0-30%)	\$130,743								\$130,743
Right of Way									
Design (31-100%)	\$5,497,869	\$74,200							\$5,572,068
Construction	\$14,198,432	\$32,069,965	\$4,328,792						\$50,597,189
Contingency			\$5,400,000						\$5,400,000
<b>Total</b>	<b>\$19,827,043</b>	<b>\$32,144,165</b>	<b>\$9,728,792</b>						<b>\$61,700,000</b>

Estimated M&O Impacts:	Prior	2023	2024	2025	2026	2027	2028	Future	Total
Cost		\$167,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	ongoing	\$2,667,000

Explanation: Professional services, supplies, utilities, and outside repairs and maintenance.

Proposed Funding Sources:	Prior	2023-2028	Future	Total
General Fund	\$289,062	\$12,947,465		\$13,236,527
Impact Fees	\$2,992,866	\$11,500,199		\$14,493,065
Real Estate Excise Tax	\$787,687	\$15,012,424		\$15,800,111
Bond Proceeds	\$16,000,000	\$139,840		\$16,139,840
Grant	\$1,725,000			\$1,725,000
Contributions/Solar	\$189,427	\$116,030		\$305,457
<b>Total</b>	<b>\$21,984,042</b>	<b>\$39,715,958</b>		<b>\$61,700,000</b>

