



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
Current Approved Budget	\$25,080,000	\$30,420,000	\$2,500,000						\$58,000,000
Proposed New Budget	\$19,827,043	\$32,144,165	\$9,728,792						\$61,700,000
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
Total	\$19,827,043	\$32,144,165	\$9,728,792						\$61,700,000

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
Total	\$21,984,042	\$39,715,958		\$61,700,000

