

	Totals	Senior Center	Main Rec. Bldg.	Exist. Manz. Gym	Swimming Pool	H. Tubman House	Early Childhood Education	Health & Wellness	Phillips Dr./Parking Lot	Temp. Facilites
Existing	25,390 SF	4,561 SF		13,522 SF		2,567 SF (at annex)	2,700 SF	2,040 SF		

Vision Plan Feb 2017	59,890 SF	\$56,718,700	7,160 SF	\$4,559,100	33,864 SF	\$30,076,600	0 SF	\$0	7,850 SF	\$8,635,000	2,516 SF	\$2,284,000	4,400 SF	\$4,172,000	4,100 SF	\$3,704,000	62,200 SF	\$2,788,000	allowance	\$500,000
Full Vision Plan if buit now	Initial Phase 1 Strategy worked out by "small group" based on pre-design budget guesses		New kitchen and misc repairs		New gym and 2 story recreation bldg		Replaced with new Community Hall		Not in this phase		Full Renovation		New Construction - 3 classrooms		New Construction - same size as at 2016 HRSA grant award		Widened Phillips drive and reworked main parking		Allowance for relocation of portables	

Phase 1 March 2017 CSD BOD	35,904 SF	\$24,823,500	4,138 SF	\$517,250	20,750 SF	\$15,832,250	0 SF	\$0			2,516 SF	\$1,074,000	4,400 SF	\$2,640,000	4,100 SF	\$2,460,000	62,200 SF	\$1,800,000	allowance	\$500,000
Phase 1 with out of date cost inputs; projects selected with "Small Group" input, and endorsed by CAC, CSD Board	Initial Phase 1 Strategy worked out by "small group" based on pre-design budget guesses		New kitchen and misc repairs		New gym and 2 story recreation bldg		No work as the existing gym was to be demolished		Not in this phase		Full Renovation		New Construction - 3 classrooms		New Construction - same size as at 2016 HRSA grant award		Widened Phillips drive and reworked main parking		Allowance for relocation of portables	

July 2017 Schematic Design

Full SD Submittal - for PDP/UP	45,321 SF	\$35,531,000	4,561 SF	\$2,220,000	21,500 SF	\$18,949,000	8,244 SF	\$1,414,000			2,516 SF	\$2,284,000	4,400 SF	\$4,172,000	4,100 SF	\$3,704,000	62,200 SF	\$2,788,000	allowance	\$500,000
<i>Includes 3 kitchens, all FFE and AV</i>			Kitchen remodel, minimal interior space reconfigairton, new finishes and paint throughoug, fixture upgrades		Gym sized per CAC comments for 3 cross court - full size kitchen		Repairs at demolished portions, cosmetic upgrades in and out - excludes 3rd kitchen upgrade		Not in this phase		Full gut rehab of interior, asphalt shingle roof, new alum windows, exterior lift, and terraced garden		New Construction 3 classrooms, interior hallways, offices, excavated play yard		New construction for dental, medical, and behavioral heath, and admin. Uses		Phillips Dr. widening, street parking, and terraces; entry plaza and main parking lot		Allowance for relocation of portables	

SD Scope 1	43,521 SF	\$28,980,000	4,561 SF	\$357,000	20,500 SF	\$18,288,000	8,244 SF	\$393,000			2,516 SF	\$1,555,000	4,200 SF	\$2,237,000	3,500 SF	\$2,468,000	77,940 SF	\$3,182,000	allowance	\$500,000
			Allowance for commercial grade appliance upgrades only		Gym sized for 2 cross courts - full size kitchen		Repairs at demolished portions, allownace for repairs		Not in this phase		Full gut rehab - simplified site work		New Construction 3 classrooms, interior hallways, reduced offices, simplified site work (no excavated play yard)		New warm shell construction for H&W; TI made by H&W clinic; reduced sf by 600 sf		Phillips Dr. widening, street parking, and terraces; entry plaza and main parking lot		Allowance for relocation of portables	

SD Scope 2	36,805 SF	\$24,394,000	4,561 SF	\$623,000	19,800 SF	\$17,607,000	8,244 SF	\$245,000			0 SF	\$0	4,200 SF	\$2,237,000	0 SF	\$0	77,940 SF	\$3,182,000	allowance	\$500,000
			Full kitchen upgrade and remodel to commerical kitchen		Gym sized for 2 cross court - kitchen moved to a later phase		Repairs at demolished portions, reduced allownace for repairs		Not in this phase		Defer HTH scope until later phase - maintain staff offices in Snr. Center, new offices in Main Rec Bldg, and Manzanita		New Construction 3 classrooms, interior hallways, reduced offices, simplified site work (no excavated play yard)		No H&W		Phillips Dr. widening, street parking, and terraces; entry plaza and main parking lot		Allowance for relocation of portables	

SD Scope 3	26,005 SF	\$14,482,000	4,561 SF	\$623,000	9,000 SF	\$8,320,000	8,244 SF	\$981,000			0 SF	\$0	4,200 SF	\$2,237,000	0 SF	\$0	77,940 SF	\$1,821,000	allowance	\$500,000
"Half" of Phase 1			Full kitchen upgrade and remodel to commerical kitchen		Gym sized for 2 cross court --2 story recreation building and kitchen moved to later phase		Repairs at demolished portions, cosmetic upgrades in and out - excludes 3rd kitchen upgrade		Not in this phase		No work on Tubman House BUT Continued Use of Existing Admin Annex		No work; ECE moved to future phase. Retain existing portables for current use		No work for H&W, continued use of existing facilities		50% site reduction of scope (reduced plaza area and Phillips Dr. scope)		Allowance for relocation of portables	