

**OAKMONT**  
IN THE VALLEY OF THE MOON

# OVA 2018 East Recreation Center Project

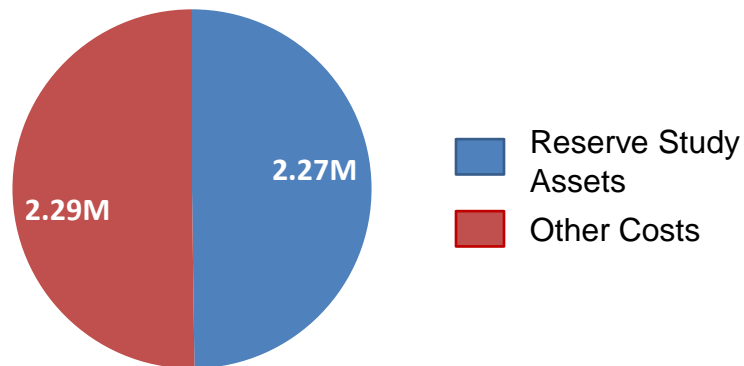
November 13, 2018



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## Oakmont East Recreation Center

Estimated cost to rebuild (2018):	<b>\$4.56M</b>
Asset replacement costs (total):	\$2.27M
Other estimated costs:	\$2.29M




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## ERC Project Priorities

- **Restore and Enhance ERC Utility**
  - Replace Assets and Equipment (as projected).
  - Meet ADA Requirements Inside and Outside Building (Including 4 Baths and Locker Rooms).
  - Comply with 2018 Building Codes.
  - Restore Deck Using Green Materials.
  - Enhance Building Utility and Increase Usable Space.
  - Replace and Modernize Pool Equipment; Convert Pool to Salt.
- **Minimize Facility Downtime**
- **Manage Project Costs**



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## ERC Project Finances to Date

		Totals	
4/17/18	Initial (Partial) Contract (BCC Liaison: Goodwin)	\$1.734M	\$1.734M
6/19/18	Additional approvals (BCC Liaison: Goodwin)	\$ .528M	\$2.262M
11/13/18	Change Orders (BCC Liaison: Kendrick)	\$ .516M	\$2.778M

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## ERC Project Funding

### Project Start (2017 Reserve Study):

2017: \$470K (not spent)

2018: \$208K

2019: \$ 30K

Total Assets: **About \$700K**



### ERC September 2018 (for Current Reserve Study):

Asset Replacement: **\$1.5M**

Budgeted CIF costs: **Roughly \$.7M**

(Actual ERC Project costs will be adjusted at close.)

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## Initial (Partial) Contract (May)

Approved on 4/17/18, to initiate permitting process.

Contract with Nordby was for **\$1.734M**, it covered:

- Initial ERC Building and Deck Demolition
- Proposed Building Improvements
- Pool Repairs and Improvements
- Site Preparation and Evaluation



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### Additional Approvals (June)

Approved on 6/19/18, to add work contracted with Nordby and other outside suppliers. Contracts and changes totaled **\$528K**, and covered:

- Change Orders with Nordby #2-5 (**\$242K**)
  - Permit Fees, Downstairs Baths and Lockers, Etc.
- Direct Contracts (**\$266K**), including:
  - Audio Visual System
  - Window coverings
  - Acoustic panels
  - Art (Required by city)



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### Current Change Orders (Nov.)

Adjustments to project cost for **\$516K** were submitted in late October for approval. These changes reflect cost issues relating to:

- Cost inflation (local market, tariffs) and other complications (**\$366K**)
- Dealing with soil and other problems (**\$109K**)
- Added project contingency (**\$102K, may not be used**)
- Savings from design changes (**Deduct \$61K**)



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## Total Estimated Project Cost: \$2.78M

The Oakmont East Recreation Center is a key asset for the OVA, hosts over 500 meetings each year, is the main site for exercise swimming, and serves many other functions.



The ERC project will add a minimum of 35 years of useful life to the facility. Over this period, these renovation costs represent about **\$17 per year** for each OVA member.