

2009 Indoor Facility Assessment - Progress Report

Years 1-4 -- Repairs and Maintenance					
Bob Duncan Center	Capital Cost Estimates	Complete	Partially Complete	In Progress	Comments
Replace boiler	\$300,000	x			Completed in 2012
Replace chiller	\$300,000	x			Completed in 2010
Add larger signage or add marquis at the street	\$60,000				Could have a second sign on Matlock Rd
Add security cameras and monitoring system	\$5,000				
Improve acoustics in Auditorium	\$197,000				
Replace built-up roof	\$130,000				
Misc. painting and exterior lighting improvements	\$30,000				
Enlarge and remodel kitchen to provide a fully functional catering kitchen	\$225,000	x			Completed in 2011
Repair flatwork, retaining wall, exterior landscaping at patio	\$500,000			x	Under construction in 2012/2013
Subtotal	\$1,747,000				
Cliff Nelson Recreation Center	Capital Cost Estimates	Complete	Partially Complete	In Progress	Comments
Replace roof	\$118,800	x			Completed in 2009
Renovate customer service counter	\$60,000	x			Completed in 2010
Replace carpet	\$9,000		x		One remaining office
Improve ventilation in showers	\$5,000				
Window repair	\$3,000				
Misc. costs- painting, finishes, repairs	\$75,000		x		Partial interior in 2010
Replace basketball goals with adjustable goals	\$15,000	x			Completed in 2011
Improve exterior lighting at the main entries	\$4,000	x			Completed in 2010
Upgrade security cameras	\$5,000				
Rework front counter, provide more leg room, raise counter height	\$15,000	x			Completed in 2010
Add acoustical ceiling material to Multipurpose room	\$3,000				
Add insulated glass/film and insulation in walls to increase energy efficiency	\$30,000				
Subtotal	\$342,800				
Dottie Lynn Recreation Center	Capital Cost Estimates	Complete	Partially Complete	In Progress	Comments
Repair roof leaks	\$12,000		x		Ongoing repairs
Refinish gym flooring	\$5,000	x			Completed in 2011
Repaint floor striping and adjust floor insets to provide half court play and volleyball courts	\$1,000	x			Completed in 2011
Upgrade basketball goals to adjustable goals	\$15,000				
Upgrade PA system in gym, preschool room, fitness, 2 nd floor rooms, kitchen, and lobby	\$4,000	x			Completed in 2011
Upgrade security cameras	\$5,000				
Add insulated glass/film and insulation in walls to increase energy efficiency	\$30,000				
Replace flooring in aerobics room with flooring suitable for aerobics & rentals	\$3,500				
Subtotal	\$75,500				
Elzie Odom Athletic Center	Capital Cost Estimates	Complete	Partially Complete	In Progress	Comments
Replace carpet on walls of two gymnasiums with another material (delaminating)	\$5,000	x			Completed in 2009
Finish costs- painting, finishes, repairs	\$75,000				
Upgrade building mounted lighting and parking lot lighting	\$40,000				
Install new exterior signage	\$15,000				
Install New PA system	\$10,000	x			Installed in 2010 but ineffective
RegROUT and seal ceramic tile in men's and women's locker rooms	\$3,500				
Upgrade Security Cameras	\$6,000		x		Omniwatch system installed - need 4 more cameras in gyms
Install Springflex hardwood floor in the Rangers Room	\$8,000	x			Laminate wood floor installed in 2011
Subtotal	\$162,500				

<i>Hugh Smith Recreation Center</i>	Capital Cost Estimates	Complete	Partially Complete	In Progress	Comments
New roof	\$125,000	x			Completed in 2011
New carpet	\$95,000		x		Weight room remaining
New paint- interior and exterior	\$85,000		x		Building exterior remaining
Replace rubber flooring in rear vestibule	\$12,500				
Add security cameras and monitoring system	\$5,000				Installed Omniwatch system in 2010
Remodel pool area to address drainage problems	\$185,250		x		Deck top coating complete
Refinish Gym Flooring and Replace Lobby Flooring	\$12,000		x		Gym completed in 2011
Upgrade Restroom/Locker Room Ventilation System	\$8,000				
Replace Basketball goals with adjustable goals	\$15,000				
Replace Score Clock in gym	\$6,000	x			Completed in 2009
Improve Exterior Lighting at the building's west entry	\$4,000				
Upgrade the PA system to serve gym, lobby, fitness, 2nd floor areas, etc.	\$5,000	x			Completed in 2009
Replace diving platform and board	\$4,000				
Replace damaged and worn counter tops at indoor pool dressing rooms	\$2,500		x		
Replace bathroom countertops in the main hallway restrooms	\$1,200		x		
Replace carpet in upstairs fitness room	\$4,000	x			Completed in 2009
Improve lighting in the restrooms (south hallway)	\$750	x			Completed in 2010
Install new mirrors in the 2nd floor exercise room	\$1,500	x			Completed in 2010
Replace the HVAC system that serves the building.	\$125,000				
Add insulated glass or film and insulation in walls to provide more energy efficient building	\$30,000				
Subtotal	\$726,700				
<i>Senior Recreation Center - Eunice</i>	Capital Cost Estimates	Complete	Partially Complete	In Progress	Comments
Add French drain to improve drainage	\$4,000	x			Completed in 2009
Add PA system for all rooms	\$3,000	x			Completed in 2011
Add security cameras	\$5,000				
Add insulated glass/film and insulation in walls to increase energy efficiency	\$30,000				
Subtotal	\$42,000				
<i>Senior Recreation Center - New York</i>	Capital Cost Estimates	Complete	Partially Complete	In Progress	Comments
Reconfigure service counter to improve service delivery and ergonomics	\$6,500	x			Completed in 2011
Add PA system to activity rooms, lobby	\$2,000	x			Completed in 2011
Add security cameras	\$5,000				
Add insulated glass or film and insulation in walls to provide more energy efficient building	\$30,000				
Subtotal	\$43,500				
<i>Living Science Center</i>	Capital Cost Estimates	Complete	Partially Complete	In Progress	Comments
Misc. repairs- remodel of Raft Room, paint, repair leaks, etc.	\$150,000				
Program redesign	\$500,000				
Subtotal	\$650,000				
<i>Ditto Golf Course & Clubhouse</i>	Capital Cost Estimates	Complete	Partially Complete	In Progress	Comments
Reconstruction of pro-shop & café	\$2,500,000				Master Plan process about to begin in 2013. \$1,500,000 from 2008 Bond
Subtotal	\$2,500,000				
<i>Tierra Verde Golf Club</i>	Capital Cost Estimates	Complete	Partially Complete	In Progress	Comments
Add reception facility large enough to accommodate 500 people	\$6,600,000				
Provide full service kitchen to support reception facility					
10,000 s.f. of exterior covered space		x			Completed in 2010
Building needs to meet LEED requirements					
Rework existing geothermal system in existing building	\$60,000				
Subtotal	\$6,660,000				
Total Cost Years 1-4	\$12,950,000				

Years 5-8 -- Physical/Functional

Dottie Lynn Recreation Center	Capital Cost Estimates	Complete	Partially Complete	In Progress	Comments
Increase size of weight room	\$45,000				Capital Improvement funds are authorized but not yet available.
Furniture, fixture, and equipment	\$150,000			x	Performance Fund Reserve funding authorized February 2013. The procurement process is underway.
Install additional drop-off pkg and change the flow of traffic	\$40,000				Capital Improvement funds are authorized but not yet available.
Install additional storage room- interior remodel	\$20,000				Capital Improvement funds are authorized but not yet available.
Expand the fitness room, install additional mondo flooring	\$35,000				Capital Improvement funds are authorized but not yet available.
Expand the building to add gymnasium space, storage, and weight room	\$2,000,000				
Subtotal	\$2,290,000				
Elzie Odom Athletic Center	Capital Cost Estimates	Complete	Partially Complete	In Progress	Comments
Remodel Burn Room	\$150,000			x	Performance Fund Reserve funding was authorized March 2013 to install a new Mondo floor. The procurement process is underway.
Permanently align walls at ends of the arena	\$10,000	x			Walls permanently sealed in 2008
Provide multiple adjustable goals	\$15,000	x			Installed two vertical storage lift systems in the arena for soccer and hockey goals in 2007
Add warehouse type racks in storage between gyms for more efficient storage	\$15,000				
Reduce size of climbing area. Remodel for office/lobby use, add 2nd floor	\$250,000		x		The east rock wall was removed to 2011/12 to allow for space renovation now referred to as the Outback Room. New room opened April 2012.
Reconfigure climbing area for easier climbing for less experienced users	\$15,000				
Relocate childcare to first floor to meet code- convert janitor's closet to childcare	\$75,000				
Replace flooring in fitness room to suspended wood floor (currently vinyl tile)	\$30,000	x			Laminate wood floor installed in 2011
Relocate storage out of mechanical room. (No construction costs)	\$0	x			
Convert work room into two staff offices	\$60,000				
Relocation laundry functions to a better location	\$20,000				
Remodel the skate counter and associated storage space	\$12,000				
Add movable rack shelving system in gym storage areas	\$10,000	x			
Subtotal	\$662,000				
Meadowbrook Recreation Center	Capital Cost Estimates	Complete	Partially Complete	In Progress	Comments
Remodel/reconfigure counter area to address noise conflict with gym	\$20,000				
Add storage areas at the ends of the gym	\$8,000				
Add rails at SW corner of gym floor, add chair storage room	\$2,000				
Remodel/expand activity room to provide more functional room	\$100,000				
Expand kitchen to provide additional counter space, more functional facility	\$75,000				
Remodel weight room to provide more functional facility	\$125,000				
Address accessibility issue in gym by remodeling one area of seating to provide ramp to floor	\$125,000				
Subtotal	\$455,000				

Senior Recreation Center - Eunice	Capital Cost Estimates	Complete	Partially Complete	In Progress	Comments
Add a catering kitchen adjacent to the Bluebonnet Ballroom.	\$200,000				
Reconfigure the Monarch Room to improve the layout of room	\$30,000				
Add a roof or canopy to the exterior patio area to improve use	\$75,000				
Reconfigure computer room and pool room to create a larger fitness room	\$75,000				
Install nature path, rock seating and planting materials (connection to Meadowbrook RC)	\$100,000				
Upgrade Service Counter to increase workspace and accommodate admin. files	\$8,000				
Upgrade computer lab to use wireless laptops	\$10,000				
Add AV Screen to Fitness Room	\$4,000				
If add catering kitchen, revise existing kitchen and dining area to another function	\$125,000				
Add covered walkway and canopy over patio area, add paving	\$30,000				
Provide new lobby furniture	\$15,000	x			Completed in 2009
Subtotal	\$672,000				
Senior Recreation Center - New York	Capital Cost Estimates	Complete	Partially Complete	In Progress	Comments
Reconfigure vestibule to provide improved access and less confusion	\$75,000				
Remodel lobby area finishes providing warmer entry and environment	\$50,000	x			Completed in 2011
Combine 2 adjacent activity rooms to provide a larger more useable space	\$50,000				
Add window coverings to be able to darken Main Hall	\$35,000				
Kitchen remodel to incl. refinishing countertops, locks, add storage, patch flooring	\$22,000				
Add wireless internet service	\$3,000	x			Completed in 2011
Remodel 3 activity rooms to combine space into 2 larger rooms	\$125,000				
Enlarge office area (for Facility Coordinator)	\$25,000	x			Completed in 2011
Remodel kitchen to more fully utilize storage space, use as a catering kitchen	\$120,000				
Rework HVAC system to provide thermostats in each room for better temp. control.	\$25,000				HVAC upgrade project funded in 2013 through Gas Lease revenue. Work is pending.
Improve acoustics in Main Hall. The existing ceiling absorbs too much sound	\$15,000				
Add automatic operators to restroom doors and exterior doors	\$4,000				
Subtotal	\$549,000				

Years 5-8 -- Renovations/New Construction					
Richard Simpson Lake Room Reconstruction	Capital Cost Estimates	Complete	Partially Complete	In Progress	Comments
Reconstruction of 3,000 s.f. into dividable multipurpose rooms with catering kitchen, storage, and small office	\$750,000				Actual cost is anticipated to be much higher
Subtotal	\$750,000				
Add Meeting Space at Southwest Library	Capital Cost Estimates	Complete	Partially Complete	In Progress	Comments
3000 s.f. addition for meeting space with dividable multipurpose rooms, caterers kitchen, storage, and small office	\$750,000				
Subtotal	\$750,000				
Remodel Armory for Use as Neighborhood Gymnasium	Capital Cost Estimates	Complete	Partially Complete	In Progress	Comments
1 gymnasium	\$384,000				It does not appear that this facility will be returned to the control of the City as previously anticipated. The facility was previously identified in a nation-wide base closure/reduction proposal. The current lease does not end until 2050.
Offices/Workroom	\$85,000				
Reception/Control Desk	\$80,000				
Restrooms/Lockers/Shower	\$90,000				
Entry/Vestibule/Lobby	\$50,000				
Storage	\$100,000				
Mechanical/Electrical Rooms	\$60,000				
Parking	\$0				
Sitework/Landscaping	\$160,000				
Estimated Soft Costs (Professional fees, general conditions, etc.= 15% of total)	\$151,350				
Furniture, Fixtures, and Equipment (5% of total)	\$50,450				
Subtotal	\$1,210,800				
Super Bowl Bid- Y.E.T Concept 8,000 SF Youth and Learning Wing (Partnered with YMCA facility)	Capital Cost Estimates	Complete	Partially Complete	In Progress	Comments
Homework/Reading Center	\$56,250				The Arlington Salvation Army is building and will operate a Youth Education Town as part of the Abram Street service center.
Computer Center	\$50,000				
Youth Fitness Center	\$350,000				
Social Activity Center	\$300,000				
Offices	\$50,000				
Restrooms	\$90,000				
Storage	\$50,000				
Mechanical/Electrical Rooms	\$30,000				
Parking	\$56,000				
Site work/Landscaping	\$160,000				
Estimated Soft Costs (Professional fees, general conditions, etc.= 15% of total)	\$178,838				
Furniture, Fixtures, and Equipment (5% of total)	\$59,613				
Subtotal	\$1,430,701				
Total Cost Years 5-8	\$8,769,501				