

Project: The Center of Clayton Renovations

Budget: \$4,000,000

Bond Funded

Project Department: Parks & Recreation

Account Number: 60X16006010000

Project Description: This project will include upgrades to the mechanical and electrical systems of the Center of Clayton (the Center) as well as renovations to the building that will achieve the following three objectives:

- 1) Preservation of the facility;
- 2) Enhancement of the member experience; and
- 3) Energy conservation.

This budgeted amount represents 50% of the estimated renovation cost with the School District of Clayton being responsible for the other half of the cost.

Project Justification: As the Center nears its twentieth year of operation, mechanical systems including the aquatic center air quality control unit are in need of replacement. These large systems have reached their life expectancy and replacement will enable the Center to continue to handle its large volume of daily visitors. The project will also include enhancements of the member experience such as improved locker rooms, installation of a sauna and/or steam room, an expanded fitness area and other options. As these improvements are made, energy conservation will be a priority.

Financial Implications: By investing in the Center, we will ensure that this asset continues to serve the community and, with a strong membership base, is able to continue to recover its operating costs through membership fees, rentals and programming.

Sources	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Federal Grants							
State & Local Grants							
Proposed Bonds		\$2,000,000	\$2,000,000				\$4,000,000
City Funding							
Total		\$2,000,000	\$2,000,000				\$4,000,000



Project Location: The Center of Clayton