

INFORMATION



March 5, 2018

Purpose: Update the General Plan Committee on the outcome of the proposed expansion at Trout Creek Recreation Center, and review updated Construction Cost and Schedule Estimates.

Background:

- Capital Budgets; Earmarked for Trout Creek Expansion
 - 2018 Development Fund; \$500K
 - Replacement Reserve Fund; \$890K
- Consultants to-date;
 - 5/2013 Gary Davis Group's Constraints Analysis for 4K SF Expansion (\$10K)
 - 3/2017 Todd Mather Feasibility Study for Expansions of Options A and B (\$20K)
 - A/E drawings for Options A (\$85K) and B (\$25K) for GC pricing
- Updated Construction Cost Estimates (3/2018 Mt. Lincoln Construction) (70%RRF/30%DF)
 - CASp improvements at TCRC Parking Lot, Snowplay, and Driving Range; **\$185,000**
 - CASp improvements within/adjacent to Trout Creek Recreation Center; **\$280,000**
 - Option A (1,100 SF reallocation and enclosure) Board scope; June 23, 2017; **\$1,223,510**
 - Option B (670 SF expanded footprint) Board approved scope on October 28, 2017; **\$401,125**
 - Estimated costs for Agency Fees, Permitting, A/E, services, and contingency; **\$225,000**
 - **Estimated total Project Cost (Items 2-5); \$2,129,635**
- Town of Truckee Planning Commission Hearing (Anticipated in May or June 2018, upon Board approval in March 2018). Building Permits anticipated in late summer for construction start in Fall 2018.
- Schedule Options by Mt. Lincoln Construction (3/2017);
 - The estimated construction schedule for Options A & B is (~18) months; split between 2 phases;
 - Phase 1; NW Wing; ~6 months
 - Phase 2: SE Wing; ~12 months
 - If the project was to be performed in one single phase, which would necessitate shutting down the entire facility, schedule and cost reductions are estimated as follows;
 - One Phase; ~3 month reduction (~15 month total schedule)
 - General Conditions; ~15% reduction (~\$40K)
 - Construction Costs; ~5% reduction (~\$100K)

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