

Community Center
February 6, 2013

Charlie, Thom, Hilary, Kirk, Jon, Andy, Indigo, Anna, John of Pivot

The agenda for this meeting is to talk about the proposed budget.

Hilary presented a budget for fundraising that she worked on. See attached.

John presented the spreadsheet Pivot developed with each line item of a proposed expenditure budget. He said Pivot thinks we need to look at the scope of work in terms of the budget now. Everything springs from this. How much money can we raise? We can adjust as we go along. The main thing is what 's the money amount we're shooting for.

Hilary Charlie and I worked on a spreadsheet of fundraising. This is an example of the kind of fundraising that would be necessary. This is a very large, long-term commitment for the OCF.

Jon When does construction project to start? When it projected to be completed?

John I've done fundraisers for capital campaigns and might be able to help.

John reviewed the site map for the proposed location of the Community Center, then went over the budget

The estimated cost:

Kitchen	\$1,375,000 (5,000 square feet), \$275 per SF
Community Center	\$1,400,000 (350 people with chairs and tables; 700 people without tables)

Charlie I would say 300 people is more the number we're looking for. I would be reasonably comfortable if we scale expectations down to \$28 per SF in both kitchen and CC. We can suggest 4500- 5000 SF. 8,000 SF seems like a lot of space for this number of people.

Jon I'm thinking we should decrease the indoor kitchen and increase the outdoor kitchen.

Kirk We want to grow in to this. Shape, reshape, and build on. I'm thinking base, core.. I'm not convinced we have to create a 6,000 SF gathering room. We can build something less, with verandas. We need more than large space. We need smaller, breakout rooms.

John We have to be careful how much we shrink because if we shrink too much, the County won't go for it.

- Indigo Can the CC be smaller than the kitchen? Can it open out be like an amphitheater?
- Thom It just has be considered a community center.
- Indigo Can we include Alice's, and other spaces?
- Charlie They won't be part of the permitting.
- Anna I think the process we're going through is what we wanted consultants to do for us. We should leave categories blank because if we do, we won't have them for fundraising purposes.
- John Account for building costs as if you're going to need them.
- Indigo As a board member, I can't support \$4 million+ price tag. I can support \$1.5 – 2 million. I want to see how we can reduce this.
- Charlie \$3.5M is realistically the top of the range we'll get.
- Jon At Habitat for Humanity I can offset 20% of cost with in-kind contributions. 20 – 25% is reasonable to expect. My realistic idea we end up building kitchen and outdoor space. I would rather see larger outdoor, smaller indoor space.
- Kirk Not shocked at costs. How do we get it down to 3.5M or 4M? What we're being presented is "European" method – all work contracted out. This project is not reflecting how we can do some of the it. It's all commercially based.
- Andy We should tart saying \$5 million. I don't wan tot see us chisel this down. We should say it and hope we don't have to go there. Sounds like a lot, but it's realistic.
- Charlie In-kin costs are not reflected in this budget. I would like to see square feet costs go down \$25 each.
- Hilary I really would like to see more square feet for screened kitchen. If we can get a commitment from engineers to do some of it, that would be a large savings. I want us to have as big a meeting space as possible.
- John Today is as cheap as it's going to get. You think you'll phase things in, but you probably won't.
- Thom The CC is 15 SF per person. Is that big enough? Seems like we need to size CC for 200 people.
- Charlie We could save \$120,000 on kitchen equipment.

Kirk Is equipment line item based on new equipment?

Charlie For the most part, yes.

Kirk Is there a required parking target?

John In the end, with how OCF will customize, it will \$400 per SF.

Anna The LCC Longhouse is 6200 SF.

Charlie I think our figure on indoor community center is 5500 – 6000 SF.

Soft Costs

Jon Is Archaeology cost based on the whole site? The Archaeology Committee recommends the entire community center site be surveyed, estimated to cost around \$50,000. I want to put money in front end of survey I think we're looking at \$25,000 – 30,000.

John The OCF, as property owners will make tons of decision as we go along

Sustainable design and building was figured at 16% of the budget. The scope will be refined.

Anna What about art? We should build it in. If it isn't there this budget, it will show up in capital projects.

Andy Figure out the best too for what you want to do, then figure out how to pay for it. I don't like putting arbitrary numbers on paper.

Kirk Thanks to Pivot and to Hilary. Hart to figure out in-kind we have huge volunteer base. Where's the passion, poetry, inspiration. Board has to find that level of value.

Thom For the Feb. 18 meeting, we have to decide on benchmark or prescriptive path. What criteria are we going to use? Anna will present information on grid use.

We have to come up with the "story" to sell to fundraisers.