



Agenda Item

File #: 23-0956

Requested Agenda Date:

10/10/2023

Requested Agenda Title:

Budget Adjustment: Clark Planetarium requests \$580,000 to remodel the Clark Planetarium Annex along 400 West at the Gateway Mall. This is a budget neutral request by utilizing under-expend from other projects, repurposing funding from the Northrop Grumman naming rights extension, and delaying the partially funded Mars exhibit.

Requested Agenda Item Description: This request consolidates funding into a single project to remodel the Clark Planetarium Annex along 400 West at the Gateway Mall. In 2022, Clark Planetarium requested and was approved for funding to expand its footprint for additional programming space and staff offices. The previously approved budget adjustment did not provide funding to renovate the leased space. The Planetarium intended to use existing funds for the renovation due to the low early estimates. Based on Architectural Nexus' estimate from August 2023, a project budget was developed in concert with Facilities Management. However, the cost to remodel was more than anticipated.

Since the expansion is the Planetarium's top priority, this request (1) transfers under-expend from the hearing loops and security server projects; (2) delays the partially funded Mars exhibit; (3) repurposes funding from the Northrop Grumman naming rights extension; and (4) transfers a small amount of equipment replacement funding to the Annex project. The Annex project includes design, demolition, construction, permits and fees, testing and inspections, commissioning, internal services for Facilities Management and Information Services, furniture, fixtures, and equipment, contingency, and other services as needed to complete the remodel. This is a net neutral request.

Requested Action: Discussion - Vote Needed

Presenter(s) (with titles): Hoa Nguyen, Council Budget and Policy Analyst

Time Needed: Less than 5 MINS

Is this Item Time-Sensitive and/or Requesting a Time-Certain? No

Requesting Staff Member: Robin Chalhoub, Community Services, Director

Are Supporting Documents Needed for this Agenda Item Request? Yes