



# City of Los Altos

## Community Center Master Plan

City Council Meeting

April 28, 2009





# Agenda

- ❑ Preferred Facility Scenario Review
  - Design Drivers Review
  - Council Direction for Preferred Scenario Development
  - Parking Calculations Review and Assessment
  - Preferred Scenario Review and Phasing Overview
  - Cost Analysis Review
- ❑ Financing and Funding Strategy Overview
- ❑ Feedback / Next Steps
  - Approval of Preferred Scenario
  - Finalization of Master Plan Documentation



# Preferred Facility Scenario

Design Drivers Overview

Council Direction for Preferred Scenario Development

Parking Calculations Review and Assessment

Preferred Facility Scenario Review

Cost Model Review



## Design Drivers (Review)

- Connectivity to Downtown
- Establishment of Multi-Generational Facilities
- Contextual Aesthetic that Maintains a Village Feel
- Safe Vehicle & Pedestrian Access
- Maximized Shared Use of Program Elements
- Promotion of Los Altos History
- Enlarged & Enhanced Open Space
- Phasing Strategy Impacts
- Minimizing Exiting to / from Hillview
- Neighborhood Residential Concerns
- Neighborhood Commercial Concerns
- Protection of Significant Trees
- Sustainably Designed & Efficient Facilities
- Cost



# Council Direction for Preferred Scenario

| Program Element               | Facility Scenario Direction   |
|-------------------------------|---|
| History House/Museum          | Remain in Existing Location   |
| Neutra House                  | Remain in Existing Location   |
| Parking                       | Provide Surface Parking Only and Assess Total Spaces Possible (with the Exception of the Police Underground Secured Garage) |
| Civic/Police/Community Center | Provide Full Program in Scenario  |
| Multi-Purpose Theater         | Maintain Outline of Theater on Site, Exploration of Alternate Locations, and Feasibility at Park                            |
| Library                       | Maintain Flexibility of Either Addition/Renovation or New   |
| Swim Facility                 | Include Two Pool + Play Feature Option on Site  |
| Skate Park                    | Excluded from Site, Alternate Location to be Determined by City   |
| Landscape Buffers             | Increase at Residential Neighbors where Possible  |
| Below Grade Construction      | Assess as an Option for Development   |

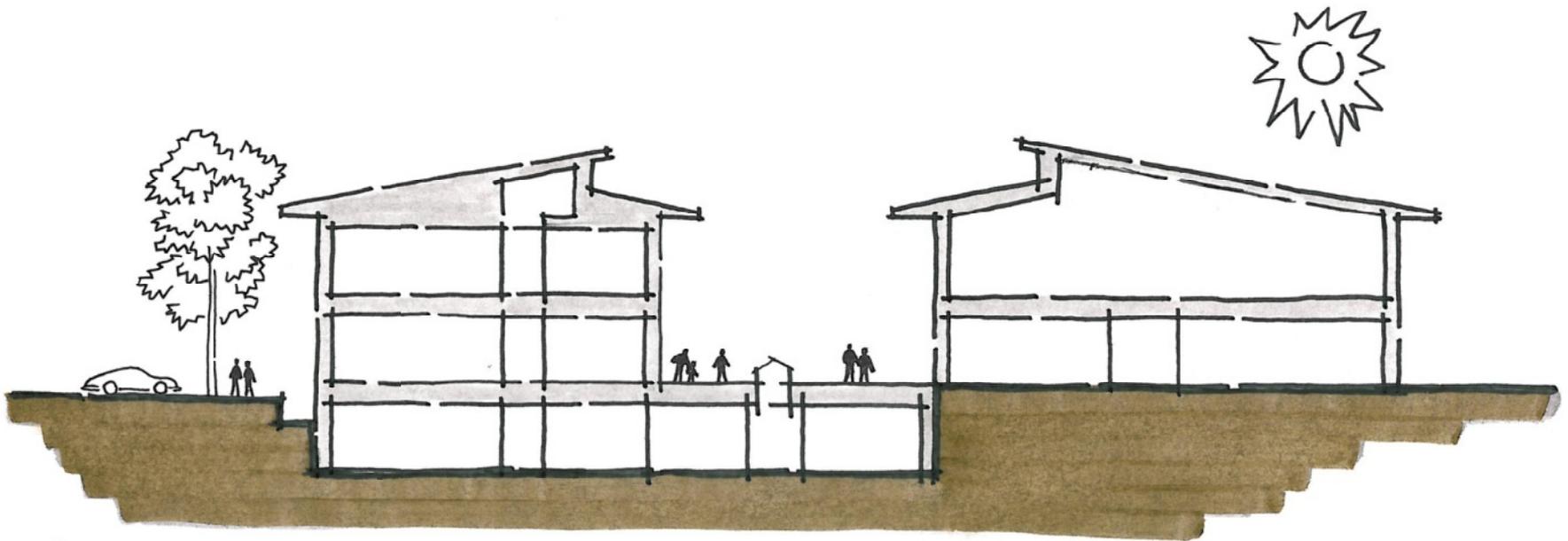


# Response to Council Direction for Preferred Scenario

- ❑ Library Facility
  - Maintained in Existing Location to Allow Flexibility
  - Documented New Facility Layout to Assess Parking Increase Potential
- ❑ Landscape Buffer was Increased at Site Perimeter Adjacent to Residential Neighbors
- ❑ Below Grade Construction Options Explored
  - Public Program Space
  - Back of House Program Elements
  - Parking



# Response to Council Direction for Preferred Scenario





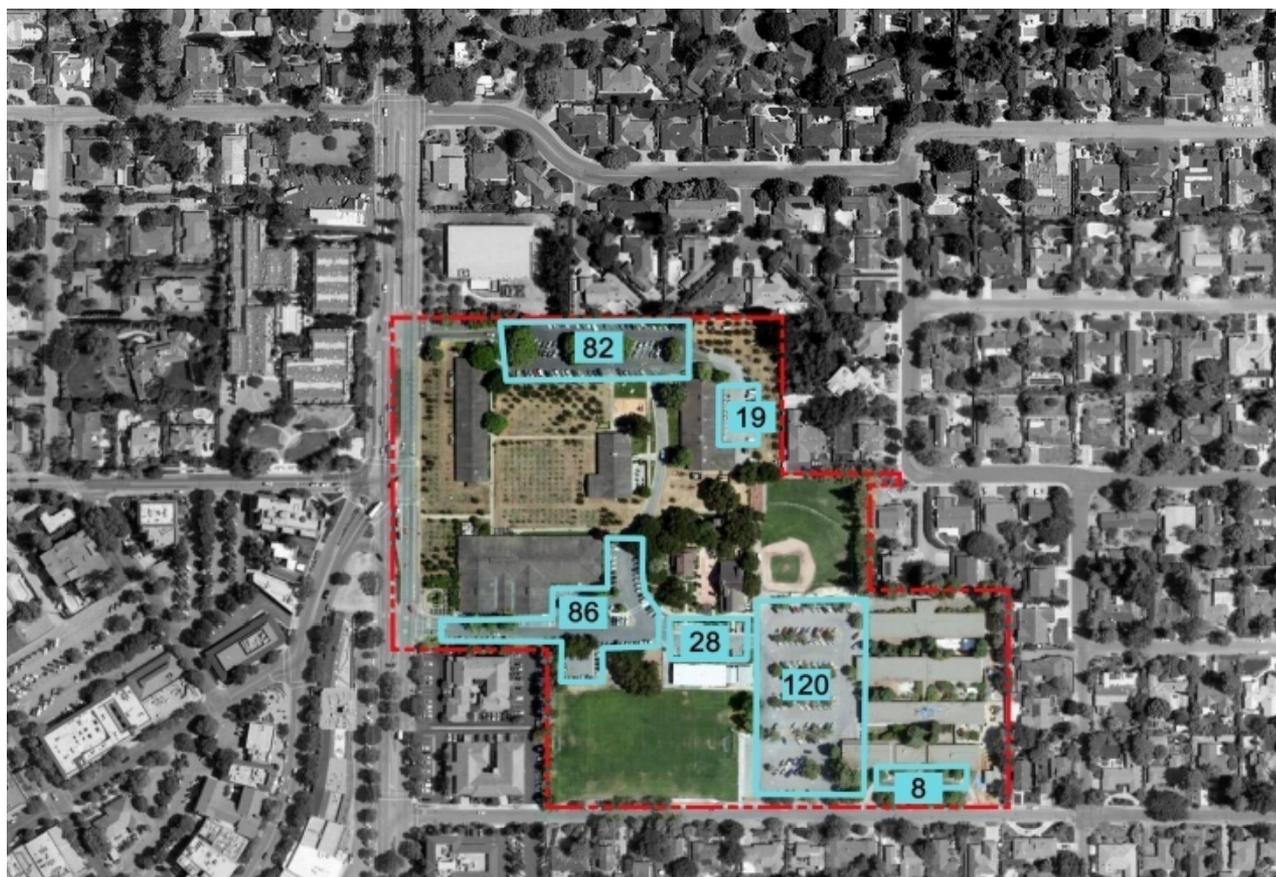
# Parking Calculations Refinement

- ❑ Established Use Expectations by Program Element
- ❑ Parking Distribution Strategy
- ❑ Shared Use Refinement
- ❑ Additional Parking Options
  - Increased Below Grade Secure Parking for Police Staff and Police Vehicles
  - Added Drop Off Areas
  - Increased Proximate Parking to the Community Center and City Hall
  - Developed Cost Options for Increased Underground or Structured Parking (With Potential for Increase in Landscaped Areas)





# Parking Calculations - Existing



| LEGEND  |               |
|---|---------------|
|  | PARKING AREA  |
|  | PARKING COUNT |

343 EXISTING  
PARKING SPACES





# Parking Calculation Initial Assumptions

| Program Element   | Basis of Calculation<br>(City of Los Altos Parking Requirements) |                                       | Parking Count |
|---|--|---------------------------------------|---------------|
| <b>City Staff<br/>(Civic, Recreation &amp; Library)</b> | 1 per 2 employees  | 157 employees                         | 79            |
| <b>Council</b>  | 1 per 3 seats  | 200 seating capacity                  | *(67)         |
| <b>Recreation</b>                                       | 1 per 500 SF (Public Space)                                      | 48,257 SF                             | 97            |
| <b>Police</b>   | -  | Public Spaces                         | 20            |
| <b>Library</b>  | 1 per 500 SF (Public Space)                                      | 47,866 SF                             | 96            |
| <b>Theater</b>  | 1 per 4 seats  | 200 seats                             | *(50)         |
| <b>History House</b>                                    | -  | Existing Usage                        | 44            |
| <b>Swim Center</b>                                      | -  | 126 (per EIR)                         | 126           |
| <b>Baseball</b>   | 1:1  | 15 players/team + coach               | 32            |
| <b>Soccer</b>   | 1:1  | 22 players/team + coach               | 46            |
|   | <b>Existing 343 spaces</b>                                       | <b>TOTAL</b>                          | <b>520</b>    |
| *Assumes Max. Use After Business Hours                  |  |                                       |               |
| <b>Separate Police (Dedicated)</b>                      | Basement of Police Facility                                      | Secured Personnel Spaces + Sally Port | 20            |





# Parking Calculation Refinements

| Program Element                                   | Basis of Calculation<br>(City of Los Altos Parking Requirements) |                         | Parking Count |
|---|--|-------------------------|---------------|
| City Hall Staff                                   | 1 per 1 employees  | 45                      | 45            |
| City Hall Pool Cars                               | 1 per 1 Vehicle  | 10                      | 10            |
| City Hall Visitors                                | -  | 10                      | 10            |
| City Hall Council Chambers                        | 1 per 2 seats  | 200 seating capacity    | *(100)        |
| Recreation (Including Staff)                      | 1 per 300 SF (Public Space)                                      | 55,600 SF               | 185           |
| Police Staff (Secured)                            | 1 per 2 employees  | 60                      | 30            |
| Police Staff Patrol and Department Cars (Secured) | 1 per 1 Vehicle  | 36                      | 36            |
| Police Visitors                                   | -  | 5                       | 5             |
| Library (including Staff)                         | 1 per 400 SF (Public Space)                                      | 47,866 SF               | 120           |
| History House and History Museum                  | -  | Maintain Existing Usage | 44            |
| Swim Center                                       | -  | 126 (per EIR)           | 126           |
| Baseball  | 1:1  | 15 players/team + coach | *(32)         |
| Soccer  | 1:1  | 22 players/team + coach | *(46)         |
|   | Existing 343 spaces  | <b>TOTAL</b>            | <b>611</b>    |

\*Assumes Shared Use of these Spaces





# Preferred Facility Scenario Review





## Preferred Scenario Overview

- Site Concept Overview
- Site Architectural Concept
- Phasing Strategy Discussion
- Landscape Plan Rendering
- Parking Distribution Strategy

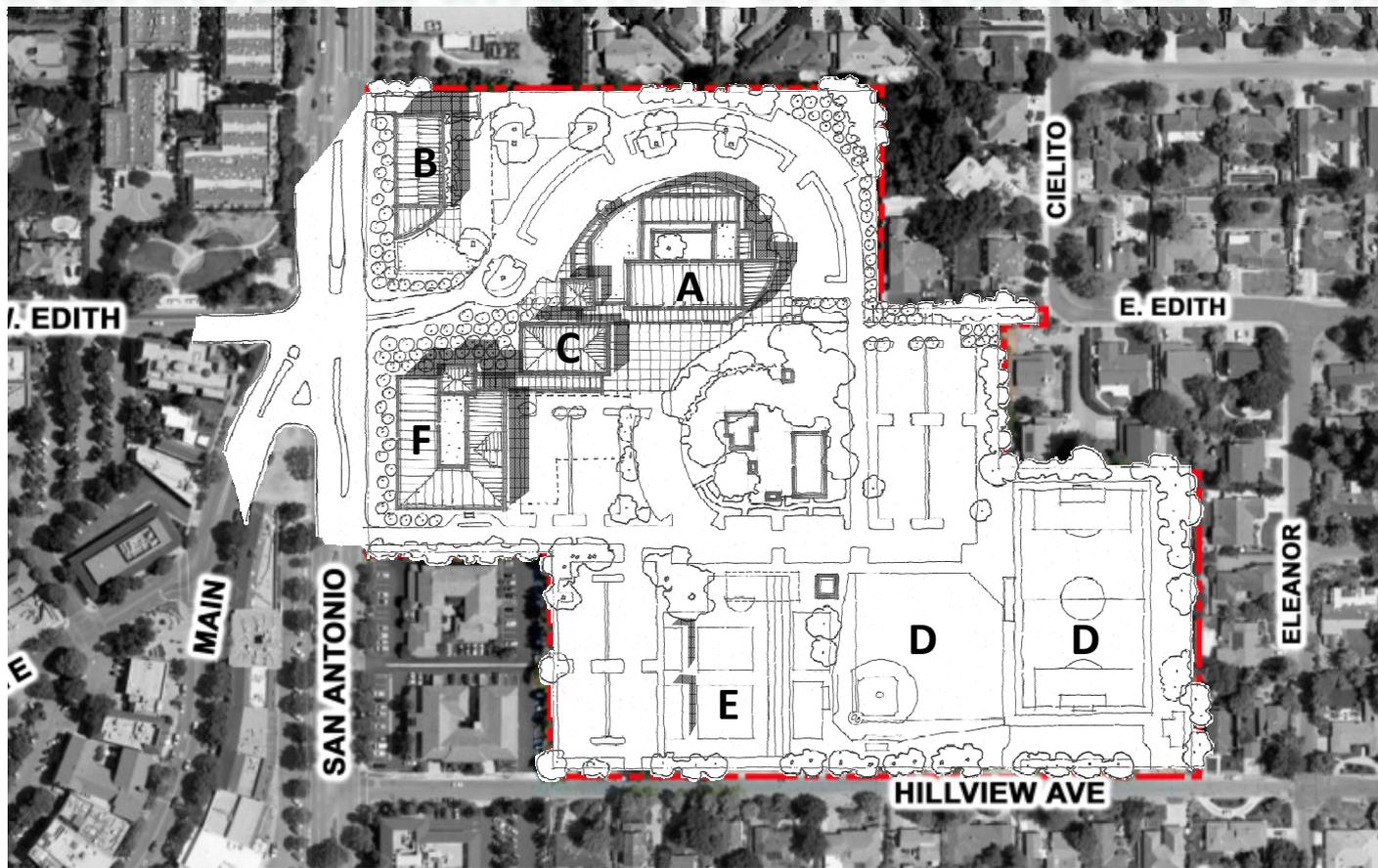


# Preferred Scenario – Concept Diagram





# Preferred Scenario – Architectural Concept

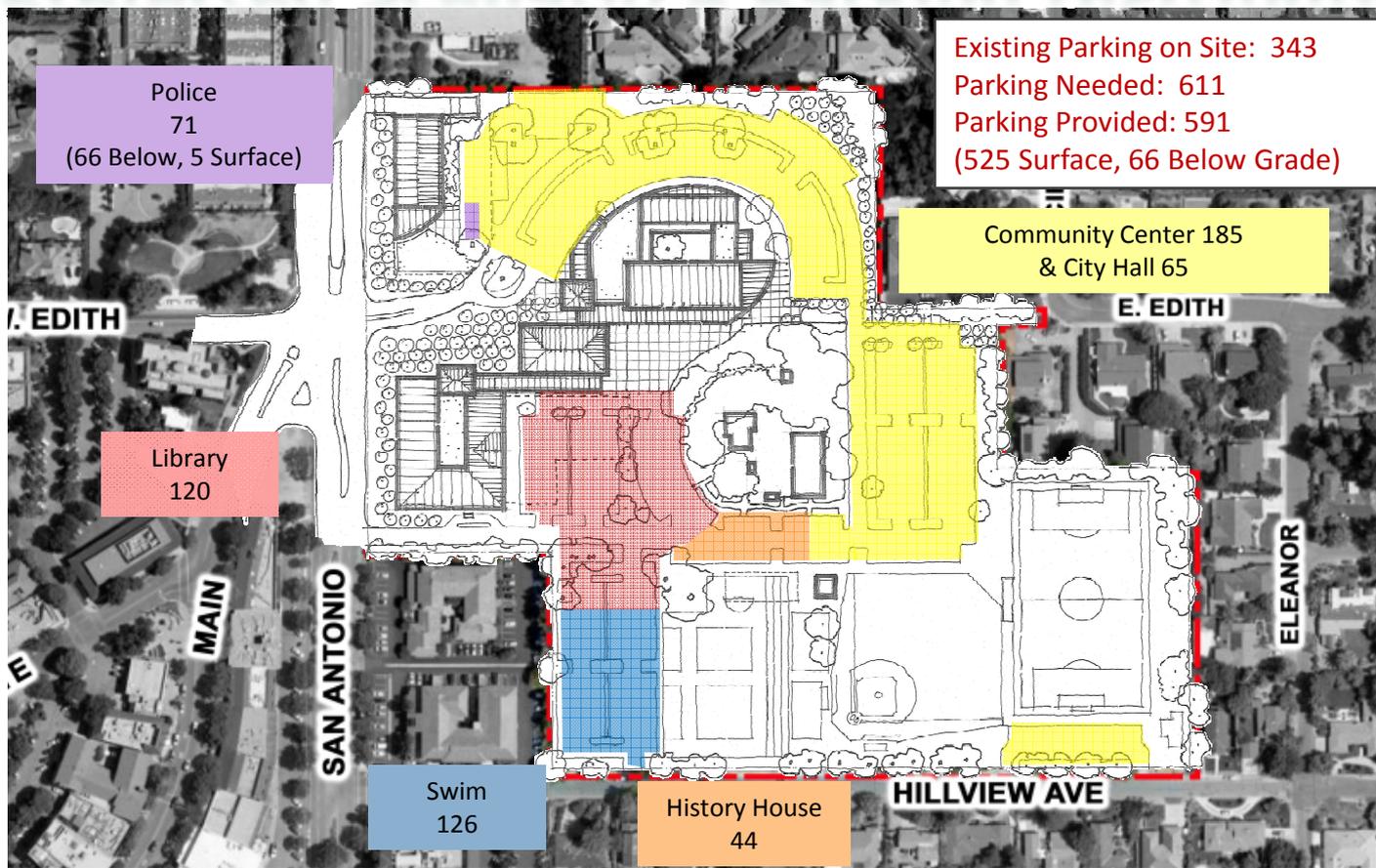


- A Community Center**
- B Police**
- C City Hall**
- D Play Fields**
- E Swim Facility**
- F Library**



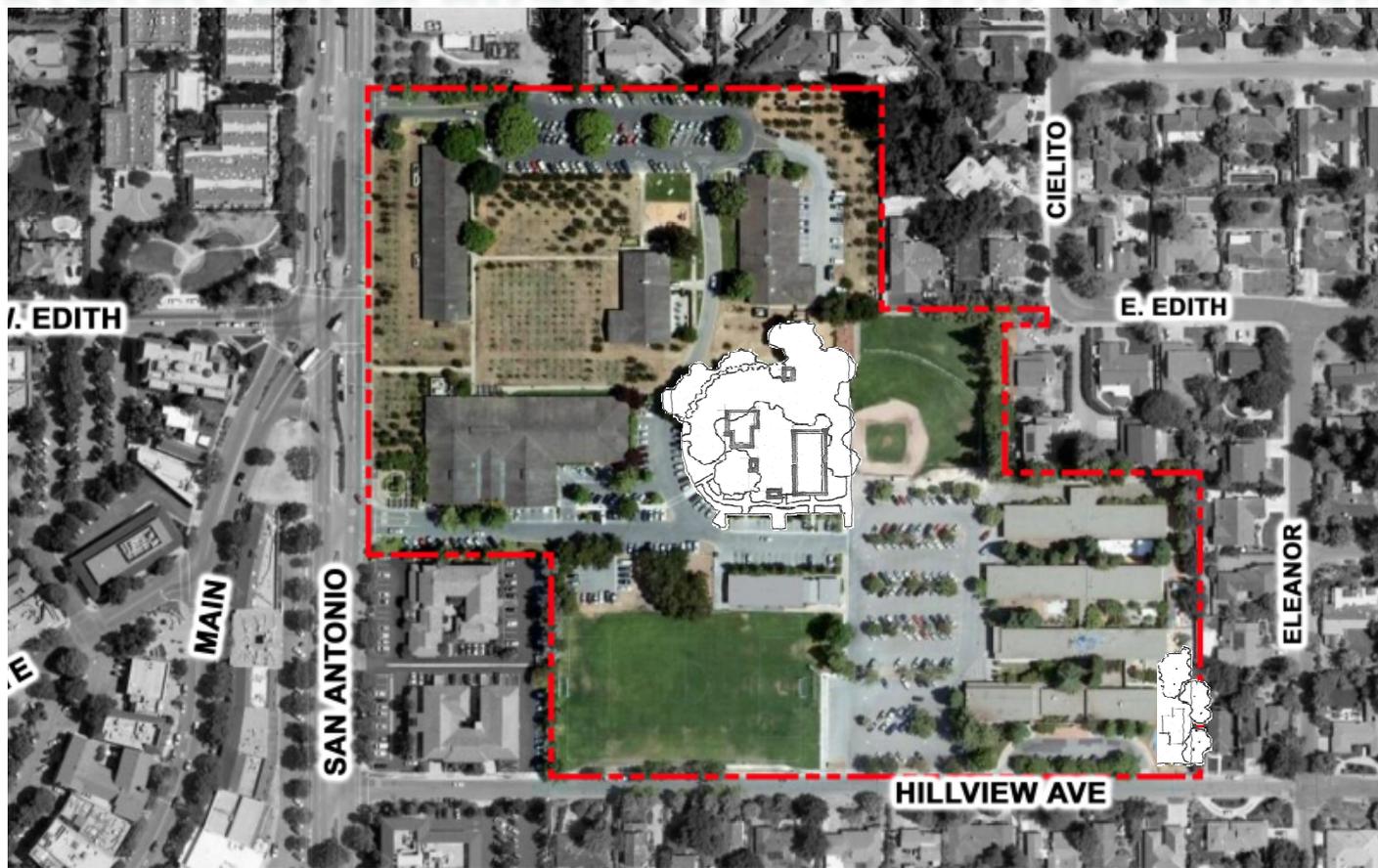


# Preferred Scenario – Parking Distribution



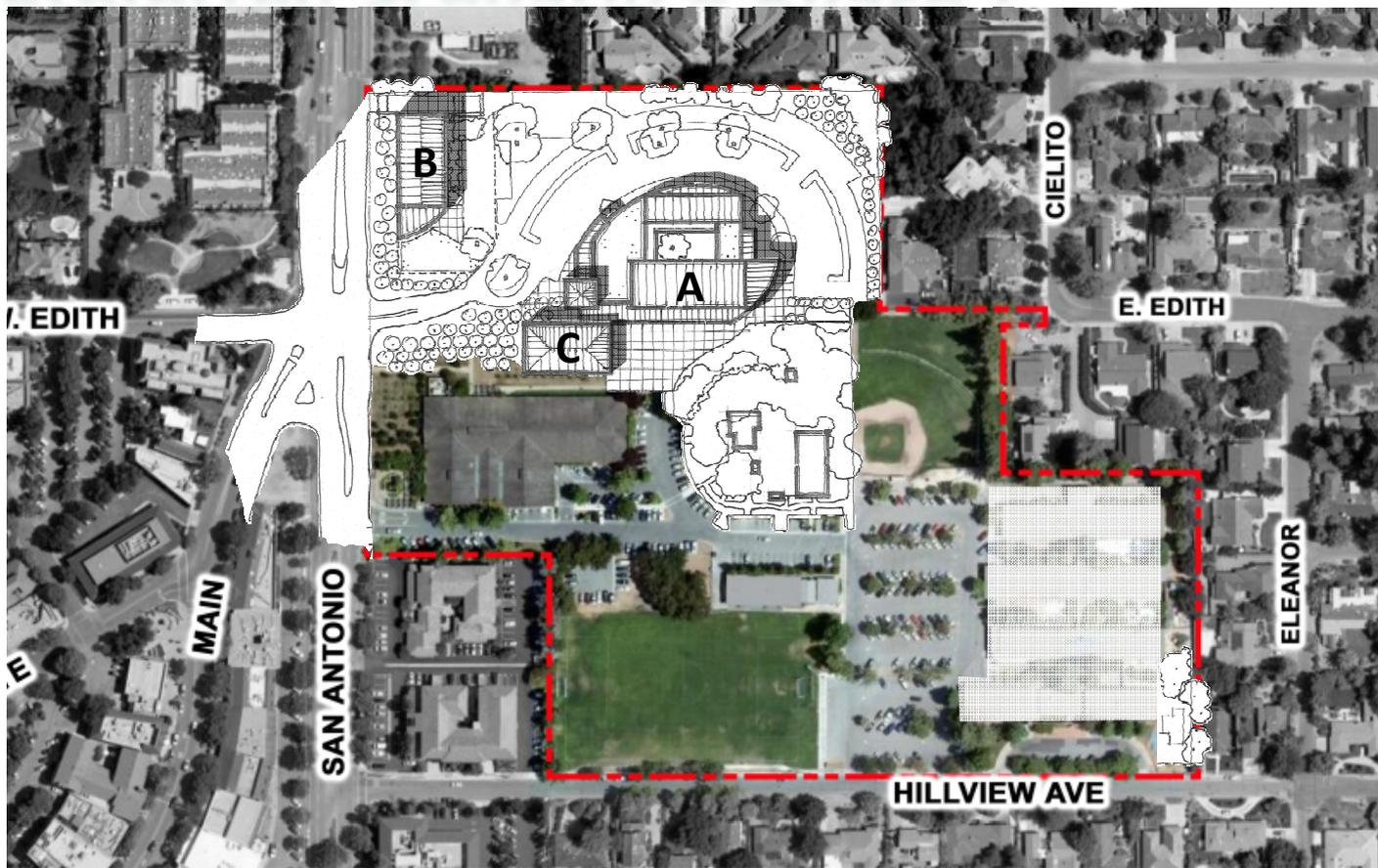


# Preferred Scenario – Existing to Remain





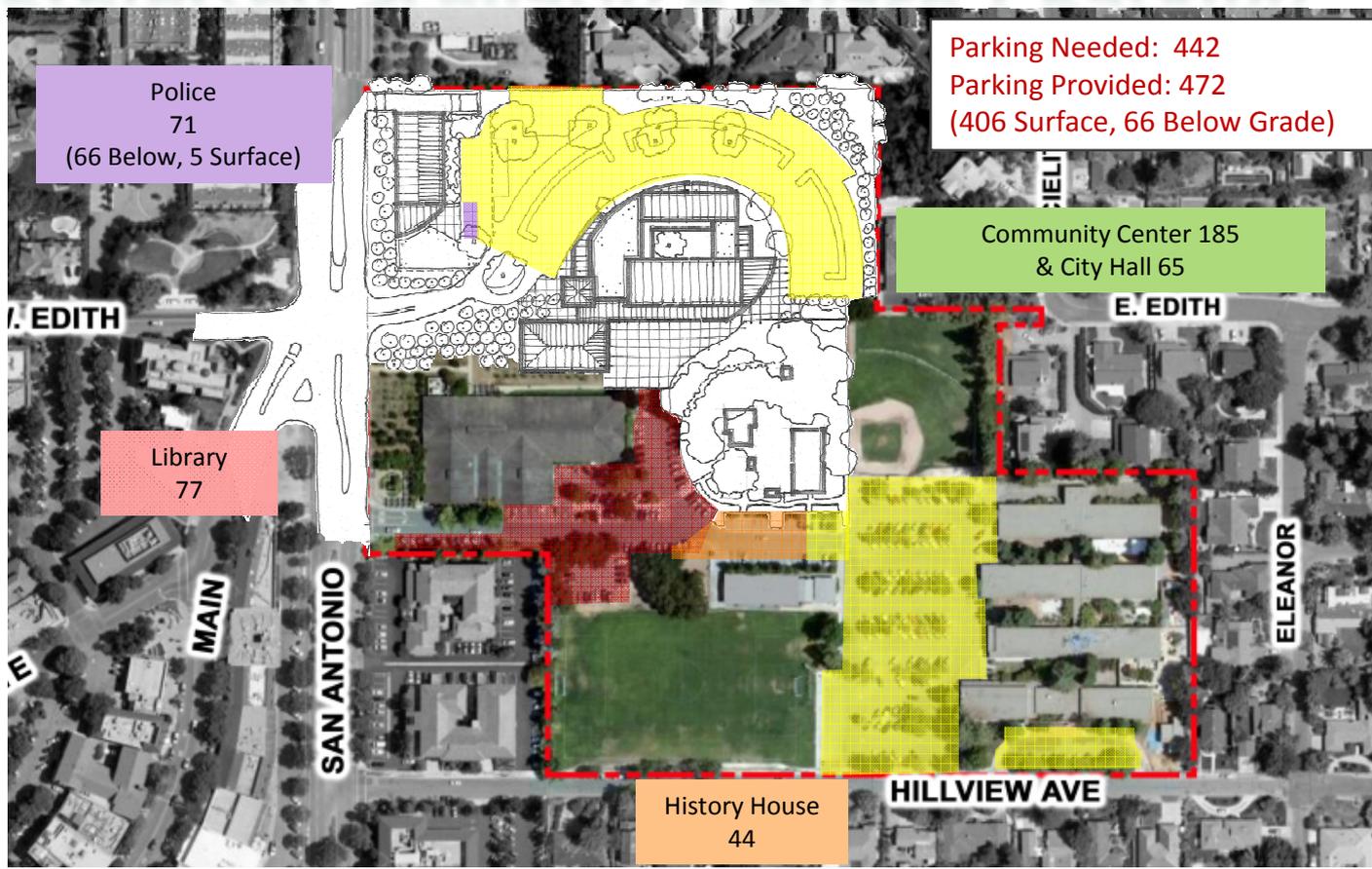
## Preferred Scenario – Phase I



- A Community Center
- B Police
- C City Hall

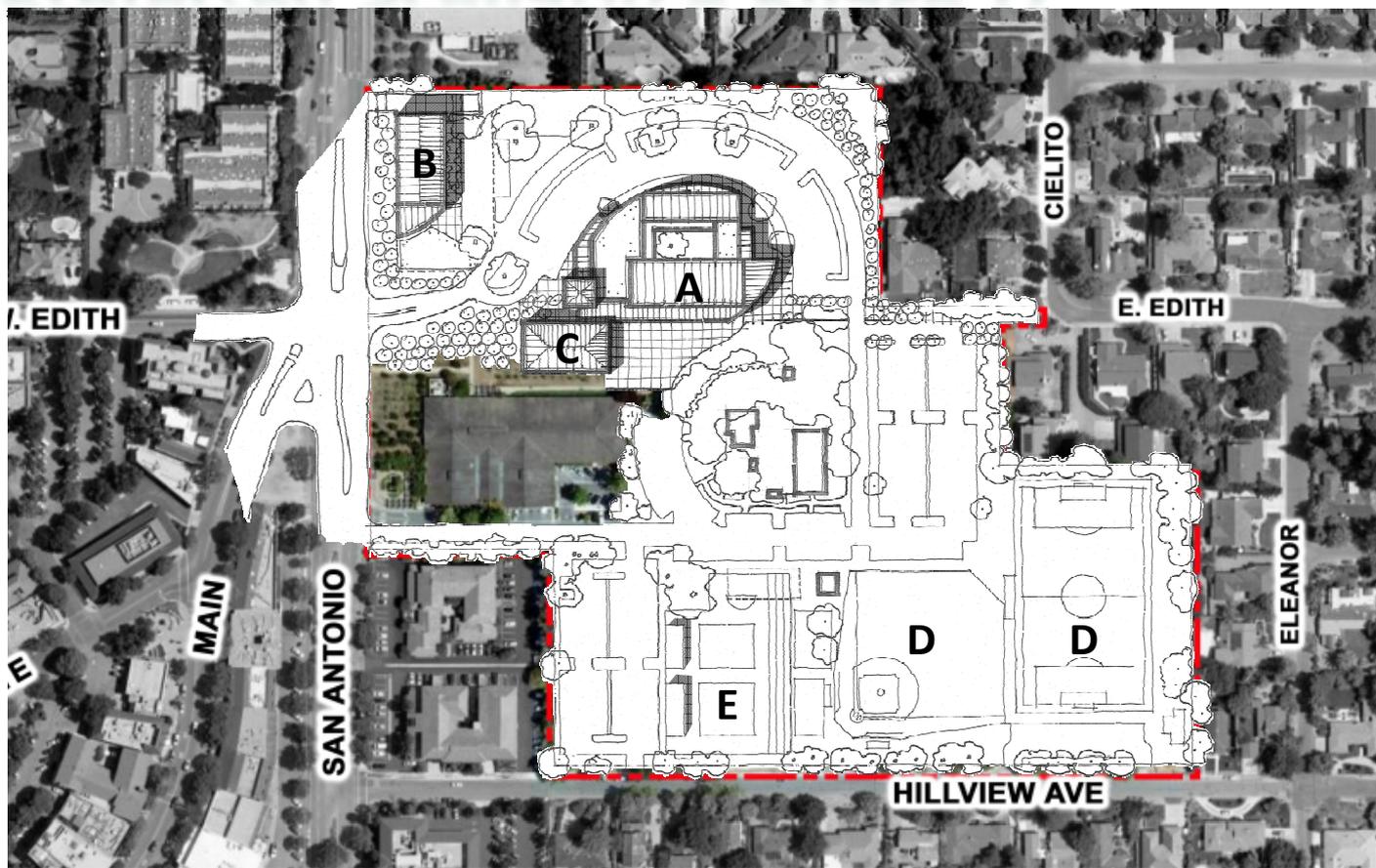


# Preferred Scenario – Phase I Parking





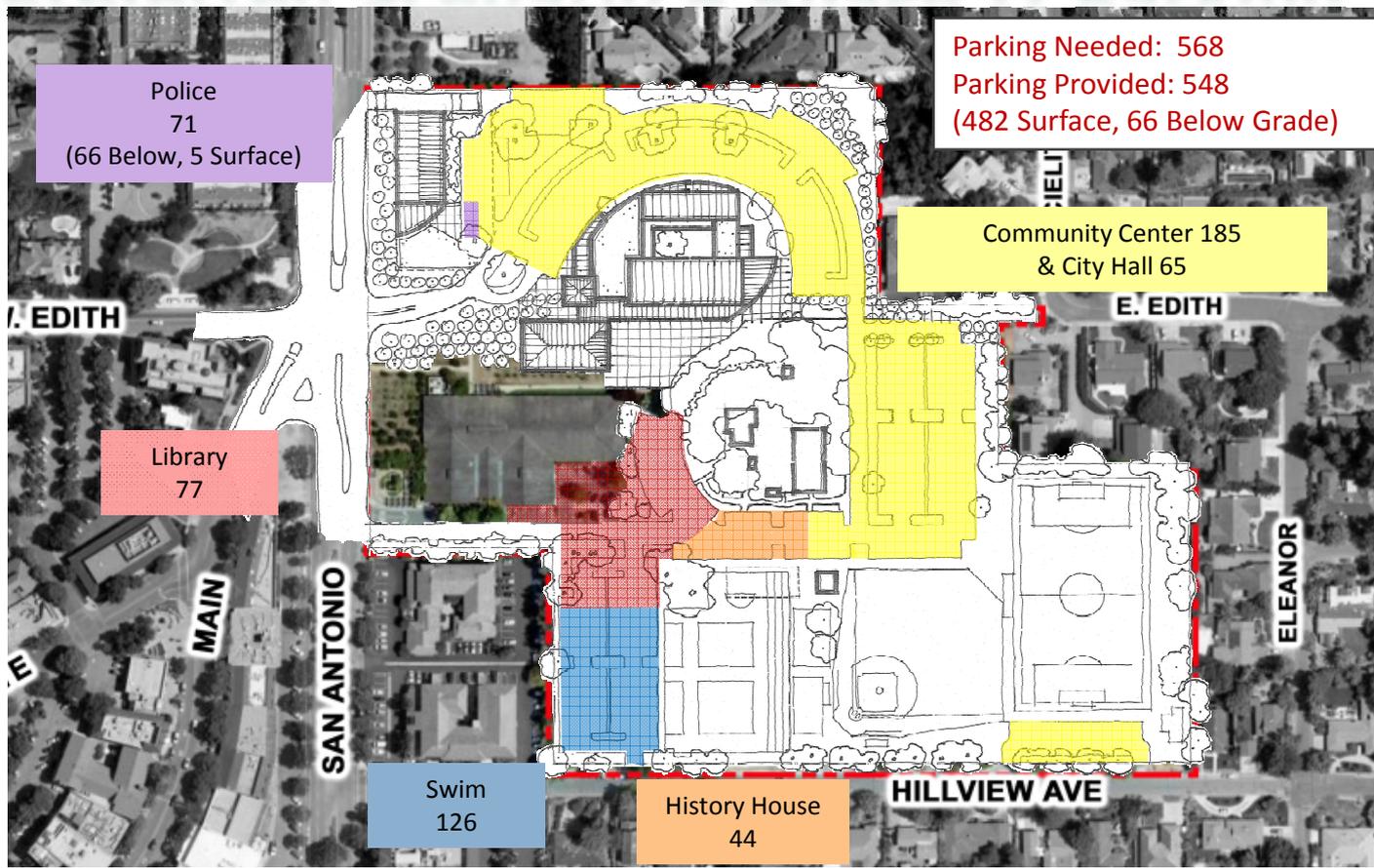
## Preferred Scenario – Phase II



- A Community Center**
- B Police**
- C City Hall**
- D Play Fields**
- E Swim Facility**

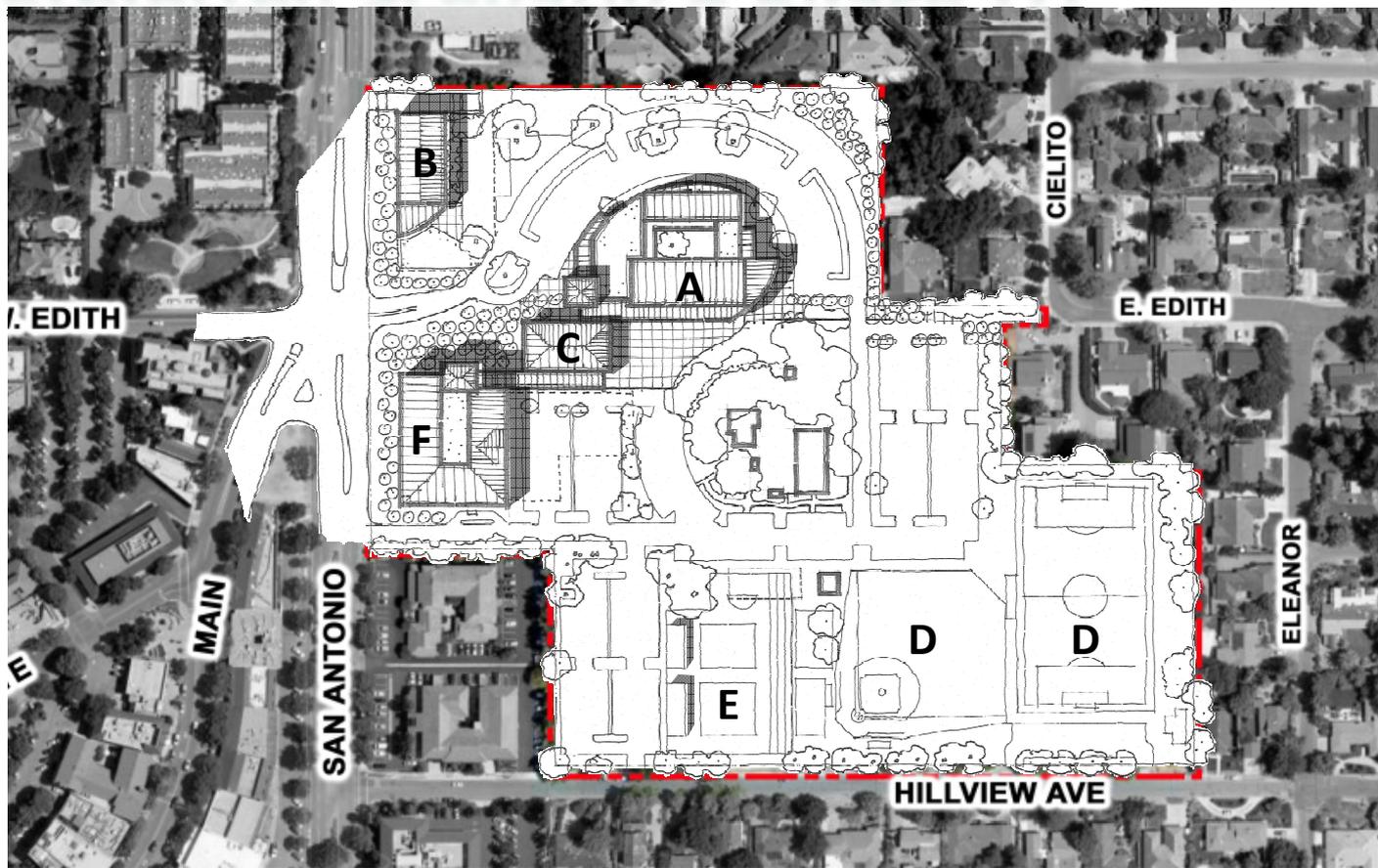


# Preferred Scenario – Phase II Parking





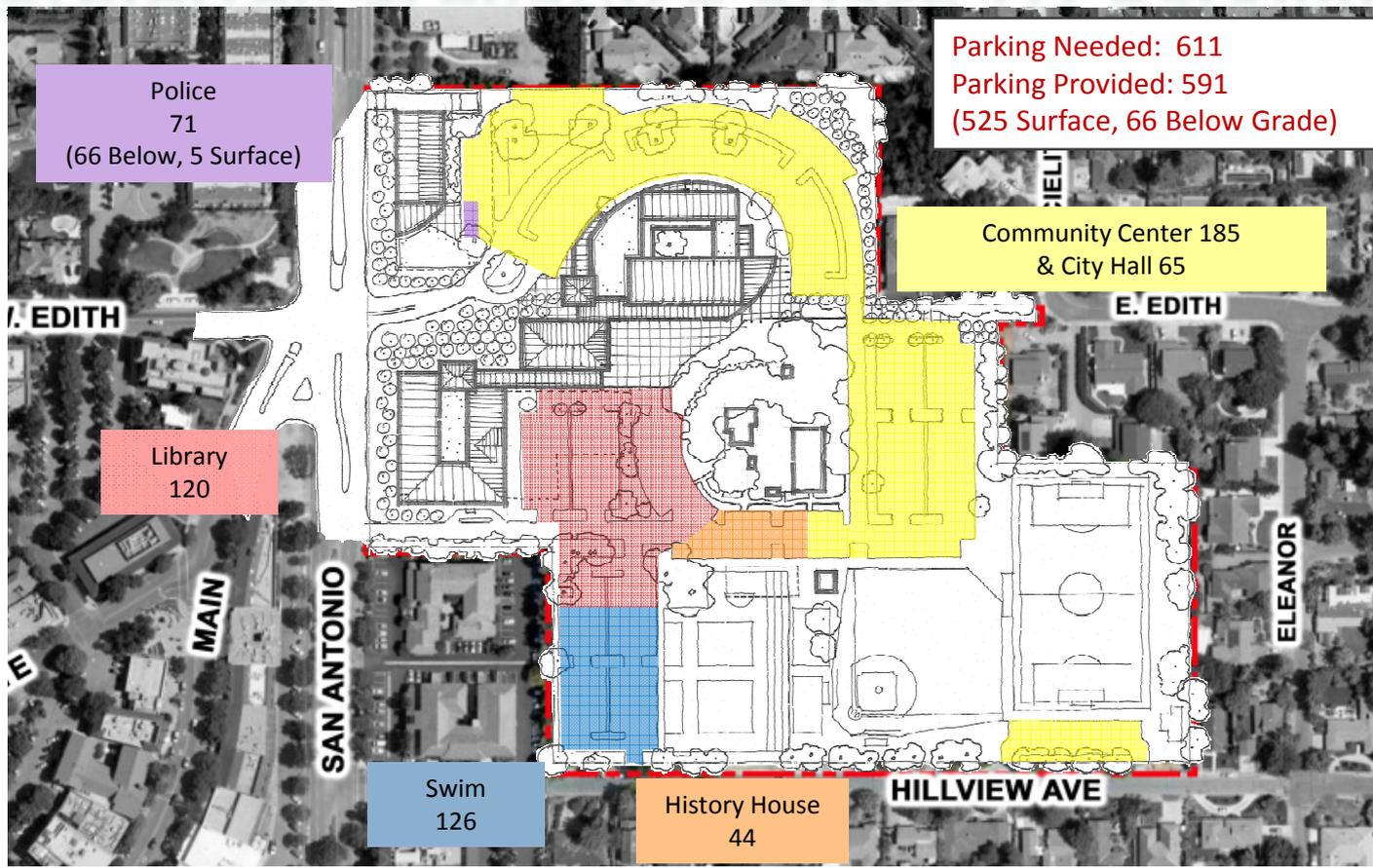
## Preferred Scenario – Phase III



- A Community Center**
- B Police**
- C City Hall**
- D Play Fields**
- E Swim Facility**
- F Library**

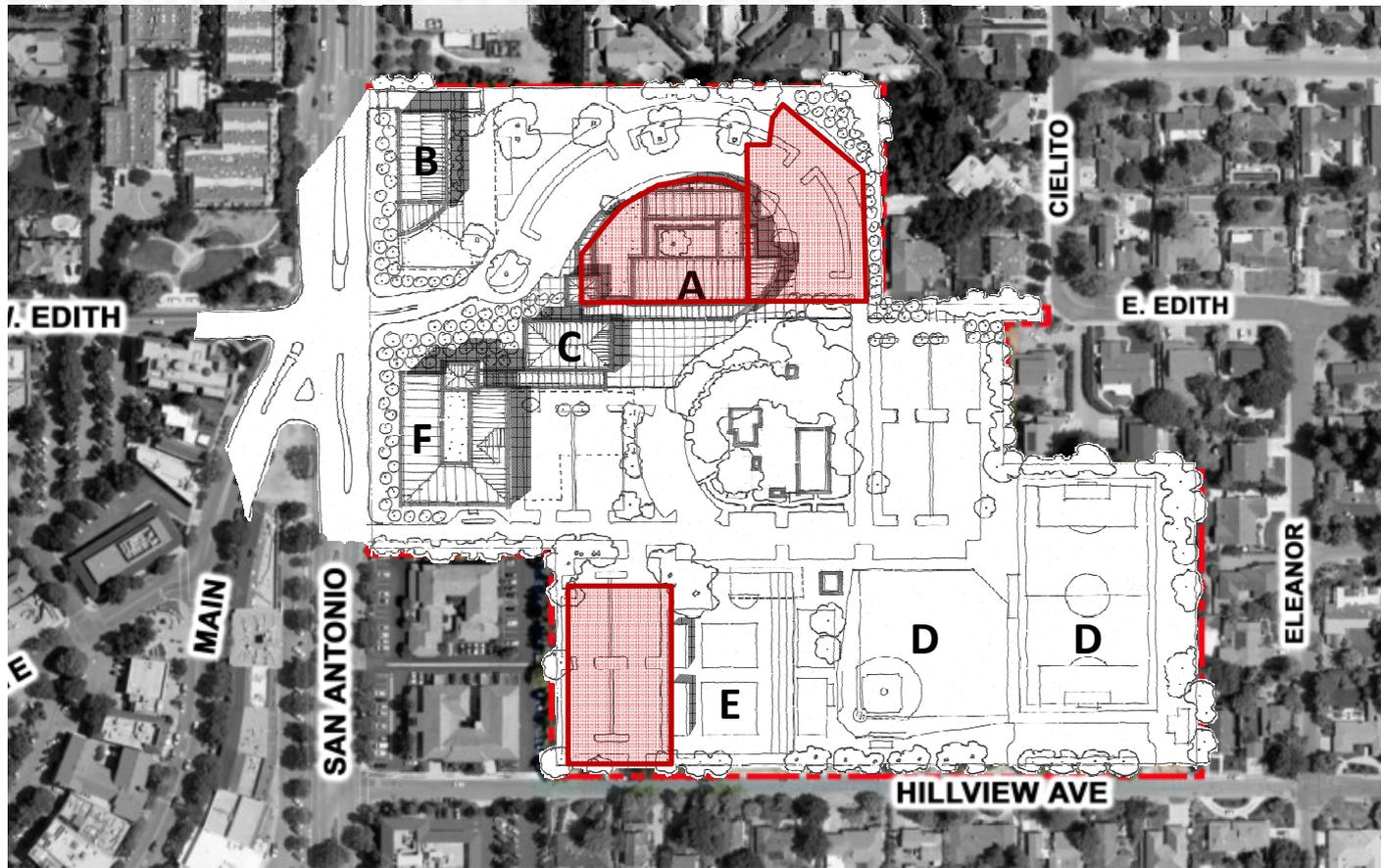


# Preferred Scenario – Phase III Parking





# Preferred Scenario – Additional Parking Options



**Underground  
Garage 1:  
Additional ~65  
Spaces**

**Underground  
Garage 2:  
Additional ~65  
Spaces**

**Structured  
Parking 1:  
Additional ~80  
Spaces**





## Scenario Three (Review)



GATES +  
ASSOCIATES





# Preferred Scenario Landscape Plan





# Preferred Scenario Landscape Plan



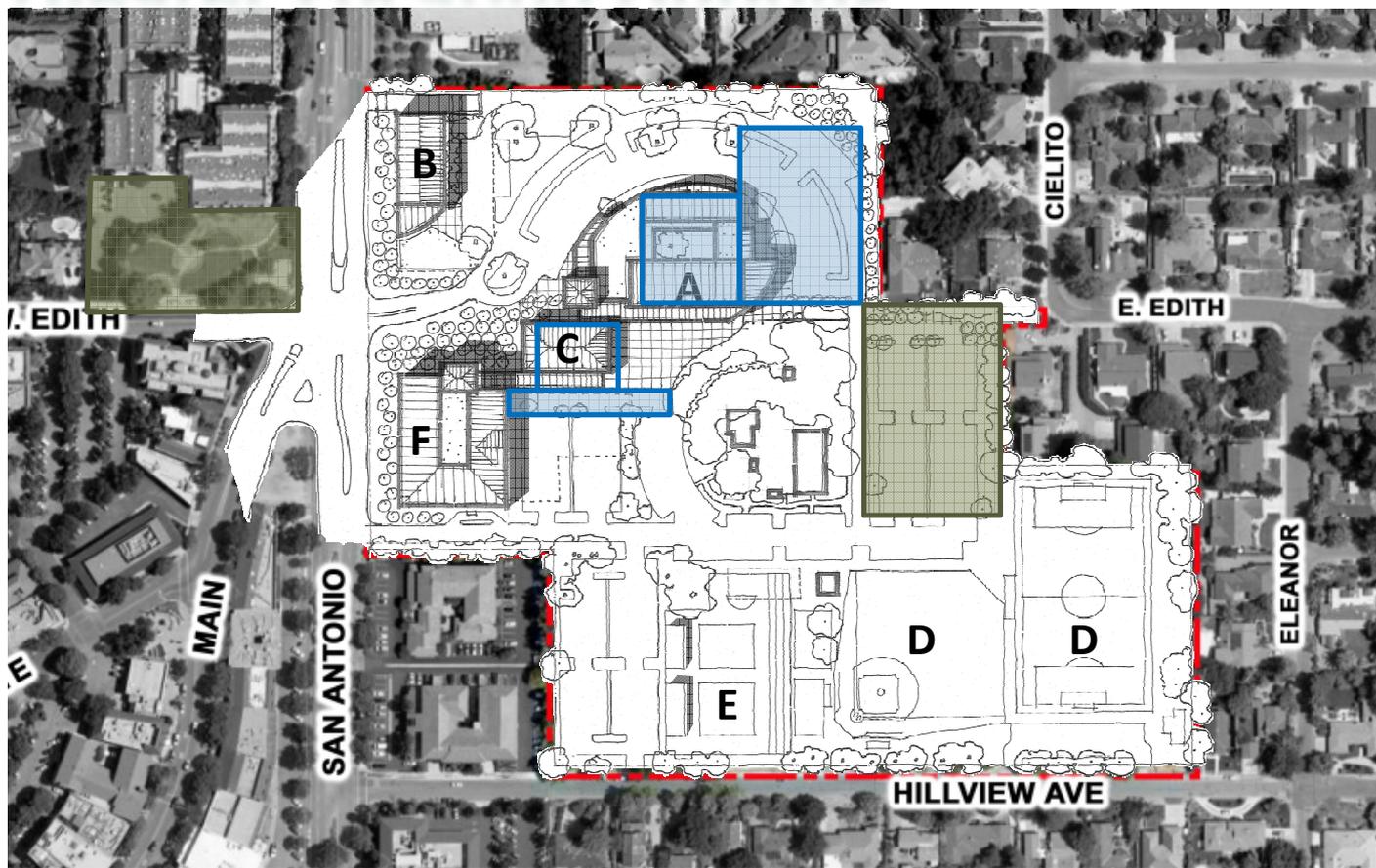


# Theater Location Options

- ❑ Direction from Council on February 10<sup>th</sup>:
  - Remove the Theater Program from the Site; Identify Dashed Line Location for Potential Location
  - Parks and Recreation Commission to review San Antonio/Edith Site as Potential Theater Location
- ❑ Parks and Recreation Commission Opposed this Option
  - Opposed to Reducing Park and Open Space to Build Program Elements
- ❑ Potential Options for Moving Forward:
  1. Council Pursues Further San Antonio/Edith Site Feasibility Review
    - Enhancement of Open Space/Parks Areas on Community Center Campus Should be Considered
  2. Council Pursues Underground Parking on Master Plan Site to Create a Park Area (Currently Parking) to Replace San Antonio/Edith Site Park
  3. Council Directs City to Investigate Other Potential Sites
  4. Council Directs Theater Program be Returned to Master Plan Site
    - Master Plan Layout must be Revised to Accommodate:
      - Theater Program Element Addition to Site Layout
      - Addition of City Hall Program into Community Center Footprint (Underground or Third Story Program Space would be Needed)
      - Implications to Total Parking Count (Shared Use or Additional Parking)
      - Revision to Cost Model Analysis



# Theater Location Options



- A Community Center/City Hall
- B Police
- C Theater
- D Play Fields
- E Swim Facility
- F Library
-  Impact Areas w/ Theater Inclusion
-  Potential Park Location





# Cost Analysis Review

Basis of Cost Analysis

Cost Analysis for Preferred Scenario



# Cost Model Components

## ❑ Cost Model vs. Cost Estimate

## ❑ Pieces of a Cost Model

- **Hard Costs** = *The direct costs to construct a building or structure, otherwise known as "brick and mortar" costs.*
  - Building and Site Costs, Design Contingency, Contractor Overhead and Profit, Change Order Contingency
- **Soft Costs** = *Expenses, other than hard costs, incurred in developing a project*
  - Design Fees, Permits, Testing and Inspections
- **Escalation**
  - Assumption of Project Time Frame, Unpredictable
  - Estimated from Historic Data
- **Contingencies**
- **Other Soft Costs**
  - Furniture, Fixtures and Equipment (FFE), Project Contingency, etc.



# Cost Model Assumptions

- ❑ Schedule Assumptions by Phase *(for modeling purposes only)*
  - Phase I – Mid Point of Construction – May 2013
  - Phase II – Mid Point of Construction – May 2015
  - Phase III – Mid Point of Construction – May 2016
  - Phase IV – Mid Point of Construction – May 2016
- ❑ Construction Delivery
  - Competitively Bid, Minimum of 5 Qualified Bids
  - Contractor to Pay Prevailing Wages
  - No Phasing Priority Assumptions have been Made
  - Full Site Access for General Contractor During Normal Business Hours
- ❑ This Cost Model is Not a Cost Estimate - Provides Budgetary Numbers
- ❑ This Cost Model Does Not Include:
  - Furniture, Fixtures and Equipment
  - Cost of Financing
  - Moving Expenses
  - Temporary Operational Expenses
  - Regulatory Fees
  - City Staff Time



# Conceptual Cost Model - Phase I – Community Center/City Hall/Police

|   |        | Preferred Scenario |                      |
|---|--------|--------------------|----------------------|
| Program   | Unit   | Area/sf            | Cost                 |
| Demolition (LAYC, Police, City Hall and Community Center) |        |                    | \$ 777,510           |
| Site Work   |        |                    | \$ 3,793,233         |
| Community Center  | \$ 330 | 55,600             | \$ 18,347,838        |
| City Hall Facility  | \$ 340 | 19,880             | \$ 6,759,200         |
| Police Facility   | \$ 325 | 18,814             | \$ 6,114,550         |
| Police Garage   | \$ 115 | 25,600             | \$ 2,944,000         |
| <b>Hard Costs Subtotal</b>                                |        |                    | <b>\$ 38,736,331</b> |
| C.O. Contingency  | 10%    |                    | \$ 3,873,633         |
| General Conditions  | 8%     |                    | \$ 3,098,906         |
| Profit  | 6%     |                    | \$ 2,324,180         |
| Bonds/Insurance   | 2.5%   |                    | \$ 968,408           |
| <b>Hard Costs Total</b>                                   |        |                    | <b>\$ 49,001,458</b> |

|                                    |      | Preferred Scenario   |
|------------------------------------|------|----------------------|
| Program                            | Unit | Cost                 |
| Hard Costs Total                   |      | \$ 49,001,458        |
| Soft Costs                         | 35 % | \$ 17,150,510        |
| <b>Project Subtotal</b>            |      | <b>\$ 66,151,968</b> |
| Escalation                         | *13% | \$ 8,599,756         |
| Project Contingency                | 10 % | \$ 6,615,197         |
| <b>Total Estimated Phase Costs</b> |      | <b>\$ 81,366,921</b> |

\* Escalation: 3% for 5 years, compounding annually to mid-point of construction in 2013

|                         |                  |
|-------------------------|------------------|
| 10% Above Modeled Cost  | \$ 89,503,613    |
| 20% Above Modeled Cost  | \$ 97,640,305    |
| LEED Certification Only | No Added Premium |
| LEED Silver or Gold     | Add ~ 3 - 5%     |
| LEED Platinum           | Add ~ 5 - 10%    |



# Conceptual Cost Model - Phase II – Athletic Fields/Parking/Swim

|                            |      | Preferred Scenario |                     |
|----------------------------|------|--------------------|---------------------|
| Program                    | Unit | Area/sf            | Cost                |
| Site Work                  |      |                    | \$ 3,714,704        |
| Swim Facility              | -    | -                  | \$ 4,085,224        |
| <b>Hard Costs Subtotal</b> |      |                    | <b>\$ 7,799,928</b> |
| C.O. Contingency           | 10%  |                    | \$ 779,993          |
| General Conditions         | 8%   |                    | \$ 623,994          |
| Profit                     | 6%   |                    | \$ 467,996          |
| Bonds/Insurance            | 2.5% |                    | \$ 194,998          |
| <b>Hard Costs Total</b>    |      |                    | <b>\$ 9,866,909</b> |

|                                    |      | Preferred Scenario   |
|------------------------------------|------|----------------------|
| Program                            | Unit | Cost                 |
| Hard Costs Total                   |      | \$ 9,866,909         |
| Soft Costs                         | 35 % | \$ 3,453,418         |
| <b>Project Subtotal</b>            |      | <b>\$ 13,320,327</b> |
| Escalation                         | *20% | \$ 2,664,065         |
| Project Contingency                | 10 % | \$ 1,332,033         |
| <b>Total Estimated Phase Costs</b> |      | <b>\$ 17,316,425</b> |

\* Escalation: 3% for 7 years, compounding annually to mid-point of construction in 2015

|                         |                  |
|-------------------------|------------------|
| 10% Above Modeled Cost  | \$ 19,048,067    |
| 20% Above Modeled Cost  | \$ 20,779,710    |
| LEED Certification Only | No Added Premium |
| LEED Silver or Gold     | Add ~ 3 - 5%     |
| LEED Platinum           | Add ~ 5 - 10%    |



# Conceptual Cost Model - Phase III – Library (New Facility)

|                            |        | Preferred Scenario |                      |
|----------------------------|--------|--------------------|----------------------|
| Program                    | Unit   | Area/sf            | Cost                 |
| Site Work                  |        |                    | \$ 1,684,642         |
| Library                    | \$ 320 | 47,866             | \$ 15,791,984        |
| <b>Hard Costs Subtotal</b> |        |                    | <b>\$ 17,476,626</b> |
| C.O. Contingency           | 10%    |                    | \$ 1,747,663         |
| General Conditions         | 8%     |                    | \$ 1,398,130         |
| Profit                     | 6%     |                    | \$ 1,048,598         |
| Bonds/Insurance            | 2.5%   |                    | \$ 436,916           |
| <b>Hard Costs Total</b>    |        |                    | <b>\$ 22,107,933</b> |

|                                    |      | Preferred Scenario   |
|------------------------------------|------|----------------------|
| Program                            | Unit | Cost                 |
| Hard Costs Total                   |      | \$ 22,107,933        |
| Soft Costs                         | 35 % | \$ 7,737,777         |
| <b>Project Subtotal</b>            |      | <b>\$ 29,845,710</b> |
| Escalation                         | *23% | \$ 6,864,513         |
| Project Contingency                | 10 % | \$ 2,984,571         |
| <b>Total Estimated Phase Costs</b> |      | <b>\$ 39,694,794</b> |

\* Escalation: 3% for 8 years, compounding annually to mid-point of construction in 2016

|                         |                  |
|-------------------------|------------------|
| 10% Above Modeled Cost  | \$ 19,877,644    |
| 20% Above Modeled Cost  | \$ 21,684,703    |
| LEED Certification Only | No Added Premium |
| LEED Silver or Gold     | Add ~ 3 - 5%     |
| LEED Platinum           | Add ~ 5 - 10%    |



# Conceptual Cost Model - Phase IV – Theater (at Park Site\*)

|                            |        | Preferred Scenario |                     |
|----------------------------|--------|--------------------|---------------------|
| Program                    | Unit   | Area/sf            | Cost                |
| Site Work                  |        |                    | \$ 460,000          |
| Theater Facility           | \$ 420 | 12,500             | \$ 4,830,000        |
| <b>Hard Costs Subtotal</b> |        |                    | <b>\$ 5,290,000</b> |
| C.O. Contingency           | 10%    |                    | \$ 529,000          |
| General Conditions         | 8%     |                    | \$ 423,200          |
| Profit                     | 6%     |                    | \$ 317,400          |
| Bonds/Insurance            | 2.5%   |                    | \$ 132,250          |
| <b>Hard Costs Total</b>    |        |                    | <b>\$ 6,691,850</b> |

\* If Theater is located on the Community Center Site, reassessment of costs for Theater construction and other impacts to surrounding areas would need to be assessed.

|                                    |      | Preferred Scenario   |
|------------------------------------|------|----------------------|
| Program                            | Unit | Cost                 |
| Hard Costs Total                   |      | \$ 6,691,850         |
| Soft Costs                         | 35 % | \$ 2,342,148         |
| <b>Project Subtotal</b>            |      | <b>\$ 9,033,998</b>  |
| Escalation                         | *23% | \$ 2,077,820         |
| Project Contingency                | 10 % | \$ 903,400           |
| <b>Total Estimated Phase Costs</b> |      | <b>\$ 12,015,218</b> |

\* Escalation: 3% for 8 years, compounding annually to mid-point of construction in 2016

|                         |                  |
|-------------------------|------------------|
| 10% Above Modeled Cost  | \$ 13,216,739    |
| 20% Above Modeled Cost  | \$ 14,418,261    |
| LEED Certification Only | No Added Premium |
| LEED Silver or Gold     | Add ~ 3 - 5%     |
| LEED Platinum           | Add ~ 5 - 10%    |



# Conceptual Cost Model - Additional Parking Options

|                              |        | Garage 1 (~65 spaces) |                     |
|------------------------------|--------|-----------------------|---------------------|
| Program                      | Unit   | Area/sf               | Cost                |
| <b>Hard Costs Subtotal</b>   | \$ 110 | 29,500                | <b>\$ 2,849,000</b> |
| C.O. Contingency             | 10%    |                       | \$ 284,900          |
| General Conditions           | 8%     |                       | \$ 227,920          |
| Profit                       | 6%     |                       | \$ 170,940          |
| Bonds/Insurance              | 2.5%   |                       | \$ 71,225           |
| <b>Hard Costs Total</b>      |        |                       | <b>\$ 3,603,985</b> |
| Soft Costs                   | 35 %   |                       | \$ 1,261,395        |
| <b>Project Subtotal</b>      |        |                       | <b>\$ 4,865,380</b> |
| Escalation                   | *13%   |                       | \$ 632,499          |
| Project Contingency          | 10 %   |                       | \$ 486,538          |
| <b>Total Estimated Costs</b> |        |                       | <b>\$ 5,984,417</b> |

|                              |        | Garage 2 (~65 spaces) |                     |
|------------------------------|--------|-----------------------|---------------------|
| Program                      | Unit   | Area/sf               | Cost                |
| <b>Hard Costs Subtotal</b>   | \$ 120 | 23,800                | <b>\$ 2,856,000</b> |
| C.O. Contingency             | 10%    |                       | \$ 285,600          |
| General Conditions           | 8%     |                       | \$ 228,480          |
| Profit                       | 6%     |                       | \$ 171,360          |
| Bonds/Insurance              | 2.5%   |                       | \$ 71,400           |
| <b>Hard Costs Total</b>      |        |                       | <b>\$ 3,612,840</b> |
| Soft Costs                   | 35 %   |                       | \$ 1,264,494        |
| <b>Project Subtotal</b>      |        |                       | <b>\$ 4,877,334</b> |
| Escalation                   | *13%   |                       | \$ 634,053          |
| Project Contingency          | 10 %   |                       | \$ 487,733          |
| <b>Total Estimated Costs</b> |        |                       | <b>\$ 5,999,120</b> |



# Conceptual Cost Model - Additional Parking Options

|                              |       | Structure 1 (~80 spaces) |                     |
|------------------------------|-------|--------------------------|---------------------|
| Program                      | Unit  | Area/sf                  | Cost                |
| <b>Hard Costs Subtotal</b>   | \$ 90 | 28,000                   | <b>\$ 2,520,000</b> |
| C.O. Contingency             | 10%   |                          | \$ 252,000          |
| General Conditions           | 8%    |                          | \$ 201,600          |
| Profit                       | 6%    |                          | \$ 151,200          |
| Bonds/Insurance              | 2.5%  |                          | \$ 63,000           |
| <b>Hard Costs Total</b>      |       |                          | <b>\$ 3,187,800</b> |
| Soft Costs                   | 35 %  |                          | \$ 1,115,730        |
| <b>Project Subtotal</b>      |       |                          | <b>\$ 4,303,530</b> |
| Escalation                   | *23%  |                          | \$ 989,812          |
| Project Contingency          | 10 %  |                          | \$ 430,353          |
| <b>Total Estimated Costs</b> |       |                          | <b>\$ 5,723,695</b> |



# Financing and Funding Strategy





## Financing Strategy – Known Information

- ❑ Project Will Be Phased
  - Logistics – Staging – Service Operability- Disruption
  - Affordability – Capacity
- ❑ As A Whole Funding Sources Will Be Varied
  - Ad Valorem Taxes/General Obligation Bonds
  - City Financing
  - Community Contributions & Fund Raising
  - Parcel Tax
- ❑ Later Phases - Opportunity To Join Efforts With LA Hills
  - Library
  - Athletic Fields
  - Swimming

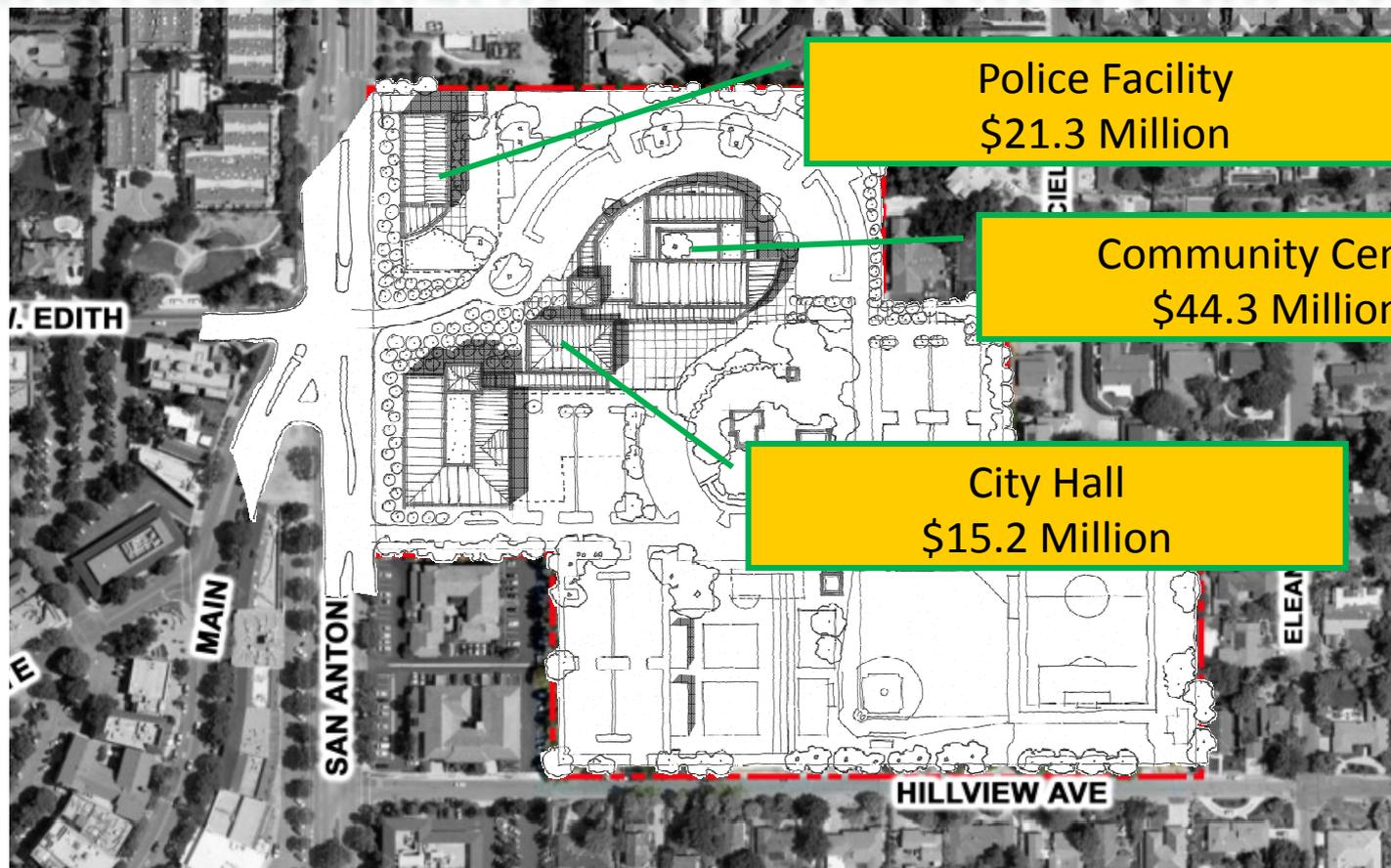


## Financing Strategy – Known Information

- ❑ City Desires To Apply Available Resources If Sustainable
  - Existing Cash Reserves
  - Sale of Assets – Surplus Land Parcels
  - City General Fund Debt (paid back from operating budget)
- ❑ All Phases Must Maintain The Integrity of the Master Plan
  - Connectivity
  - Needs Analysis
  - Parking
  - Design & Aesthetic Values
- ❑ Phase I Preferred Design Implies Necessary Bundling
  - Police-Community Center-City Hall



# Preferred Scenario – Architectural Concept



Police Facility  
\$21.3 Million

Community Center  
\$44.3 Million

City Hall  
\$15.2 Million



# Financing and Funding Strategy

## ❑ City Contribution

- Sale of Assets
- Existing Cash Reserves
- City General Fund Debt (paid back from operating budget)

## ❑ General Obligation Bonds

- Tax based on assessed value of each parcel
  - Includes secured and unsecured property
- Average assessed value of \$775,000 for residence

## ❑ Parcel Tax

- Flat annual tax to each property in Los Altos and/or Los Altos Hills
- Most Likely and Applicable to Phases II, III, IV



# General Obligation Bond Option

## ❑ Property Tax Based Bond Capacity

- \$65,000,000 for Community Center & Police
- \$33 per year for each \$100,000 in assessed value
  - \$6 Average Homeowner per week
  - \$23 Average Homeowner per month
  - \$275 Average homeowner per year
- Assessed values generally increase while debt service is flat, therefore, tax rate will decrease over time



## Parcel Tax Option

- ❑ Most Applicable Phases Involving Core Joint Interests
- ❑ Los Altos and Los Altos Hills could have joint election for single parcel tax (similar to library)
- ❑ Flat rate per residence – Traditionally Harder to Pass
- ❑ Must Be Applied to components of Master Plan Strategically
- ❑ Best Served If Key Stakeholders Rally Support:
  - Library Services
  - Education
  - Athletics
  - Swimming



# Preliminary Macro Time Lines

City Outreach & Information – Jan 2010

Targeted Polling – Spring 2010

Possible Election Dates

- Summer 2010
- Winter 2010

Relocation/Design/Build – 2010/2011

Bond Sale – 2011/2012

Construction – 2012/2013



## Feedback and Approvals

Approval of Preferred Scenario and Landscape Plan

Direction on Theater Options

Direction on Additional Parking Options

Approval of Phasing Strategy

Phase I, Phase II, Phase III

Comment on Conceptual Cost Modeling

Comment on Financing & Funding Strategy



## Next Steps

### Finalization of Master Plan Documentation

- Finalization of Facility Scenario Reports
- Finalization of Financing & Funding Strategy Report

City Council Meeting – **June 9<sup>th</sup>**, 2009

- Approval of Final Master Plan Documents
  - Executive Summary
  - Community Needs Assessment
  - Plan of Service
  - Existing Facility Assessment
  - Facility Program
  - Facility Scenario Development
- Approval of Financing & Funding Strategy



**Thank You!**

ABA