



# City of Los Altos

## Community Center Master Plan

Advisory Committee Meeting

January 23, 2009





# Agenda

## ☐ Progress to Date

- Charette Learning
- Final Program Review
- (E) Site Analysis

## ☐ Facility Scenarios

- Council Direction for Scenario Development
- Design Drivers Review
- Overview of Scenarios and Opportunities and Challenges of Each
- Cost Analysis Review
- Selection of Preferred Scheme and Input

## ☐ Feedback / Next Steps

- Community Forum Preparation
- City Council Preparation



## Progress to Date

Charette Learning

Final Program Overview

Existing Site Analysis Review



# Charette Learning

- ❑ Visual Impact along San Antonio is Important
  - What should be on San Antonio – Green Open Space or Structure or Both?
- ❑ Proximity of Theater to Downtown as a Key Driver for its Location
- ❑ Maximize Open Space as a High Priority
  - Maximize Building Density and Structured Parking
  - Potential for Reduction in Program
- ❑ Internal Site Pedestrian Access was Preferable
- ❑ Parking should be Convenient and Accessible
  - Locate Parking Adjacent to Facilities
  - Goal to have Less Surface Parking and Concentrate Parking Underground if affordable
- ❑ Grouped Recreational Uses / Fields Together and Civic Services Together
- ❑ Noise and Structure Height Considerations for Adjacent Properties
- ❑ Location of Police as a Key Driver to the Site Layout
  - Police as a Phasing Driver, then Demolish Youth Center
  - Challenge of Location of Mono-Pole versus Direct Access to Street
- ❑ Phasing Sequence – General Conclusions
  - Use of Baseball Field as Staging Area and Hillview as a Flexible Space during Phasing

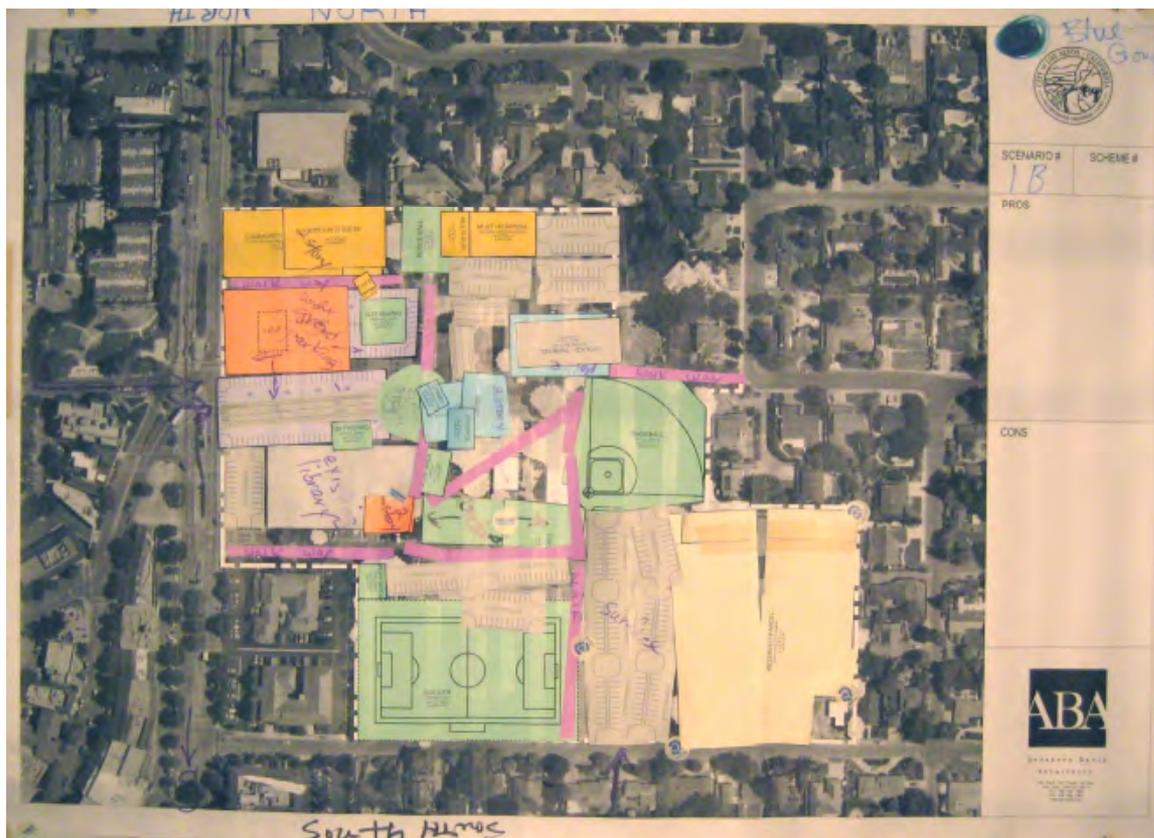


# Charette Final Scenarios





# Charette Final Scenarios



SERVICE + ENVIRONMENT = EXPERIENCE





# Charette Final Scenarios



SERVICE + ENVIRONMENT = EXPERIENCE





# Charette Final Scenarios





# Final Program Review



# Plan of Service – Service Concept

- ❑ *Civic Services & Community Information Hub*
  - Principle and Value Based Service
  - Easily Accessible, Up-to-Date, Accurate Information
- ❑ *Community Engagement & Collaboration*
  - Ongoing, Adaptability to Community Needs
  - Meaningful, Personalized Human Interaction
  - Symbiotic Relationship Volunteerism and Service Organizations
- ❑ *Lifelong Learning & Enrichment*
  - Community Learning as a Way of Life
  - Cultural and Arts Experiences
- ❑ *Health Fitness & Wellbeing*
  - Holistic Approach to Resources for Multi-Generational Community
  - Recreation and Leisure Activities for Whole Community





# Facility Program Comparisons

Program Element	Existing Facilities	Space Allocation Study (w/35% Growth), Library and Pool Needs Assessments	Proposed Master Plan Program (10/20/08)	Proposed Master Plan Program (12/16/08)
Civic Services	9,882 sf	13,325 sf	23,562 sf	<b>19,880 sf</b>
Police Department	11,641 sf	15,857 sf	18,814 sf	<b>18,814 sf</b>
Community Center	33,970 sf + 6,350 sf circulation= 40,320 sf	36,960 sf	76,005 sf	<b>55,600 sf</b>
Multi-Purpose Theater	4,570 sf	N/A	32,743 sf	<b>12,500 sf</b>
Library	28,050 sf	39,440 sf	47,866 sf *Depending on Renovation or New Facility and Height	<b>47,866 sf</b> *Depending on Renovation or New Facility and Height
Swim Facility	*Unknown	22,414 sf *Includes One Pool + Water Play Feature	39,860 sf *Includes Two Pools + Water Play Feature	<b>39,860 sf</b> *Includes Two Pools + Water Play Feature
Exterior Spaces	*Unknown	*Unknown	266,805 sf Program 171,350 sf Parking	266,805 sf Program TBD Parking



# Final Program Elements

## ☐ **Civic Services** - 19,880 gross sf

- Enhanced, Accessible Public Lobby and Staff / Public Interaction Space
- Accessible Public Restrooms
- Sufficient Offices for Current and Anticipated Staff Positions
- Increased Access to Conference Space for both Staff and Staff / Public Use
- Enhanced City Council Chambers and Amenities

## ☐ **Police Program** – 18,815 gross sf

- Enhanced Facility Structure to meet Current Essential Services and other Codes
- Increased Staff and Materials Storage Areas
- Provision of Appropriate Emergency Operations Center
- Upgraded Facilities for Processing Areas, including Separated Male / Female Processing Areas



# Final Program Elements

## ☐ **Swim Facility** – 39,860 gross sf

- Included Full EIR Program (from April 2004)
- Two Pools plus Waterplay Feature
- Inclusion of Restroom and Locker Facilities
- Parking Requirements from Full EIR Program Included (126 Spaces)

## ☐ **Library Facility** – 47,866 gross sf

- Enhanced Library Needs Assessment Program to include New Facility Increases
- Enhanced Display and Increased Capacity of Shelving
- Increased Seating Capacity by ~25% and Public Access Computers by ~50%
- Includes Space for Friends of the Library Storage and Sales
- Creation of Dedicated Children's Programming Space
- Increased Processing and Staff Space



# Final Program Elements

## ❑ **Multi-Purpose Theater** – 12,500 gross sf

- 200 Seat Theater (Compared to Current 99 Seats)
- Full Fly Space or Modified Fly Space Possible
- Audience Support Spaces (Box Office, Lobby, Concessions, Restrooms, etc.)
- Enhanced Performer Dressing/Toilet/Makeup Space
- Some On-Site Storage & Construction Space

## ❑ **Community Center** – 55,600 gross sf

- Increase in Program Rooms for Recreation Programming
- Enhanced Fitness Facilities
- Development of a Multi-Generational, Multi-Use Facility
- Enhanced and Increased Community Program and Event Spaces and Storage Capacity
- Upgraded Food Services and Catering Area for Events
- Increased Recreation Administration & Support Space
- Upgraded, Accessible Restrooms and Facilities



# Final Program Elements

## ☐ Exterior Elements

▪ Police Dedicated Parking and Sallyport	12,825 sf
▪ One Regulation Soccer Field	92,000 sf
▪ One Regulation Little League (12 & Under) Baseball Field	50,000 sf
▪ Orchard	21,780 sf
▪ Playgrounds for Under 5 and 5+ Children	10,000 sf
▪ Exterior Gathering Spaces & Garden, Picnic/BBQ Area	11,400 sf
▪ Skate Park	10,000 sf
▪ 4 Bocce Ball Courts	10,800 sf
▪ Second Regulation Soccer Field	92,000 sf
▪ Softball Field	48,000 sf



# Existing Site Analysis





# Los Altos Community Center Site



SERVICE + ENVIRONMENT = EXPERIENCE

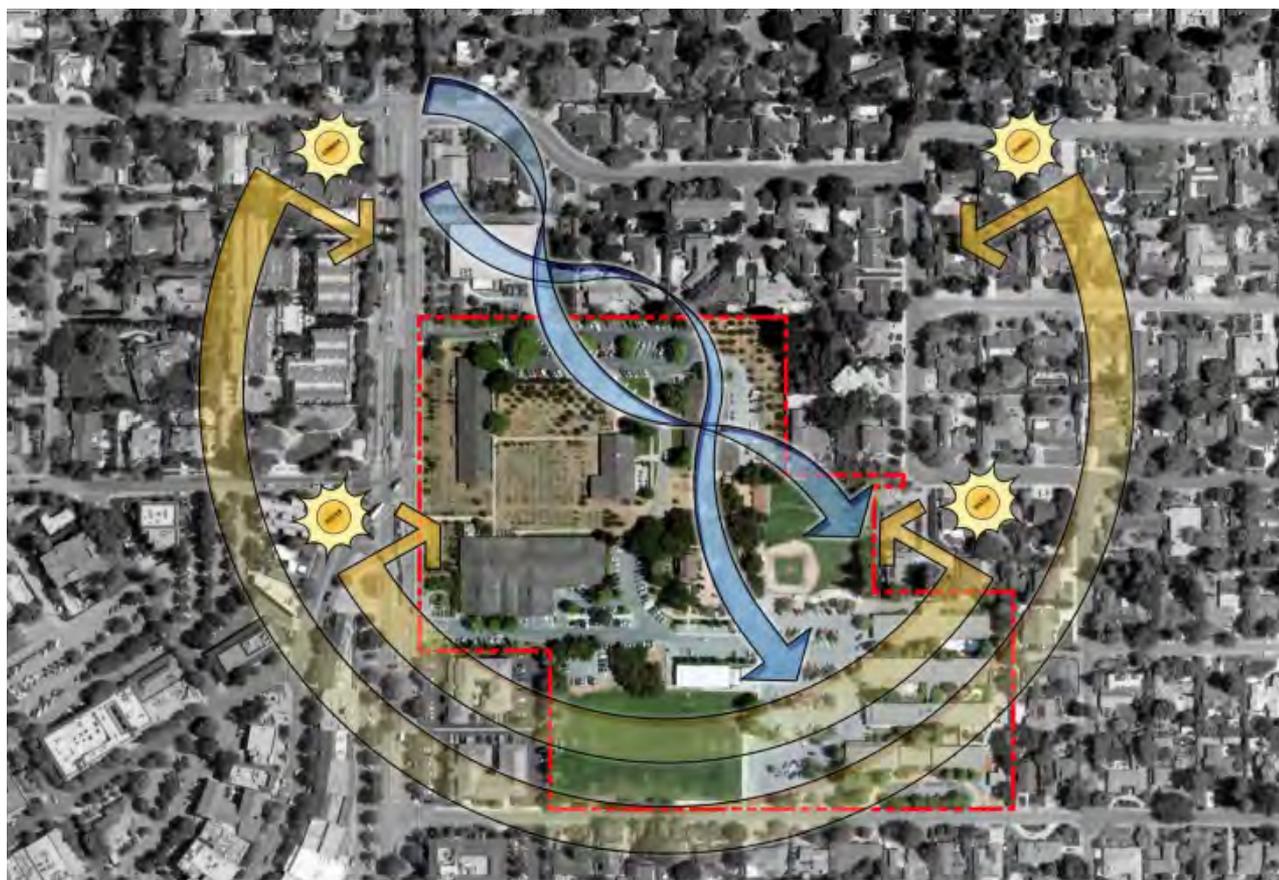


# Site Analysis – Overall Site Aerial





# Site Analysis – Sun and Wind



LEGEND	
	PREVAILING WINDS
	SOLAR PATH





# Site Analysis – Access and Circulation

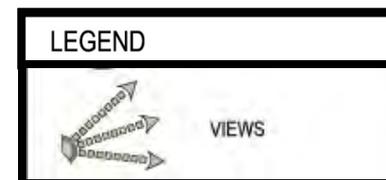


LEGEND	
	VEHICULAR TRAFFIC
	PEDESTRIAN TRAFFIC
	BUS STOP
	SITE ACCESS



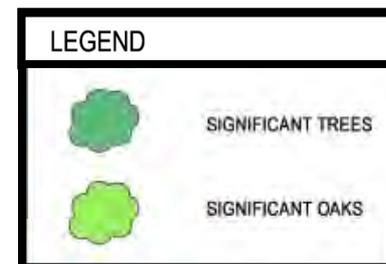


# Site Analysis – Views





# Site Analysis – Significant Trees





# Site Analysis – Buildings to Remain



LEGEND	
	EXISTING TO REMAIN
	EXISTING MAY REMAIN





# Site Analysis – Existing Parking Spots



LEGEND	
	PARKING AREA
	PARKING COUNT

343 EXISTING  
PARKING SPACES





# Site Analysis – Neighboring Land Use



LEGEND	
	ZONING DISTRICT

### Zoning Designations

- R1-S Single-Story Overlay
- R1-10 Single-Family
- R3-1 Multiple-Family
- OA Office-Administrative
- OAD/R3-1 Office/Multiple-Family
- CRS Commercial Retail Sales
- CRS/OAD Commercial Retail Sales/Office
- PCF Public and Community Facilities
- PUD Planned Unit Development





# Facility Scenarios

Council Direction for Scenarios  
Design Drivers Overview  
Facility Scenarios Review



# Council Direction for Scenarios

Program Element	Facility Scenario Direction
History House & History Museum	Remain in Existing Location in All Scenarios
Civic Services	Include in All Scenarios
Police Department	Include in All Scenarios
Community Center	Include in All Scenarios
Multi-Purpose Theater	Include in All Scenarios
Library	Include in All Scenarios: At Least One Scenario at Existing Location Other Scenarios either at Existing or New Location
Swim Facility	Include in At Least One Scenario



# Direction for Priority of Exterior Program Elements

- ❑ Parking: Maximize Surface Parking & Identify Total Required
- ❑ Group A
  - All are to be Included in Every Scenario
  - Police Dedicated Parking and Sallyport - 12,825 sf
  - One Regulation Soccer Field - 92,000 sf
  - One Regulation Little League (12 and Under) Baseball Field - 50,000 sf
  - Orchard - 21,780 sf
- ❑ Group B
  - Playgrounds for Under 5 and 5+ Children – 10,000 sf
  - Exterior Gathering Spaces & Senior/ Children's Garden, Picnic/BBQ Area - 11,400 sf
  - Skate Park - 10,000 sf
    - Include in One Scenario
  - 2 Bocce Ball Courts – 5,400 sf
- ❑ Group C
  - 2 Additional Bocce Ball Courts – 5,400 sf
  - Second Regulation Soccer Field - 92,000 sf
    - Explore Possibility of Including this Element
  - Softball Field - 48,000 sf



## Design Drivers

- 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



# Facility Scenarios Review





## Scenario Overview

- Review of Included Program Elements
- Site Concept Overview
- Site Architectural Concept
- Phasing Strategy Discussion
- Final Scheme Landscape Plan Rendering



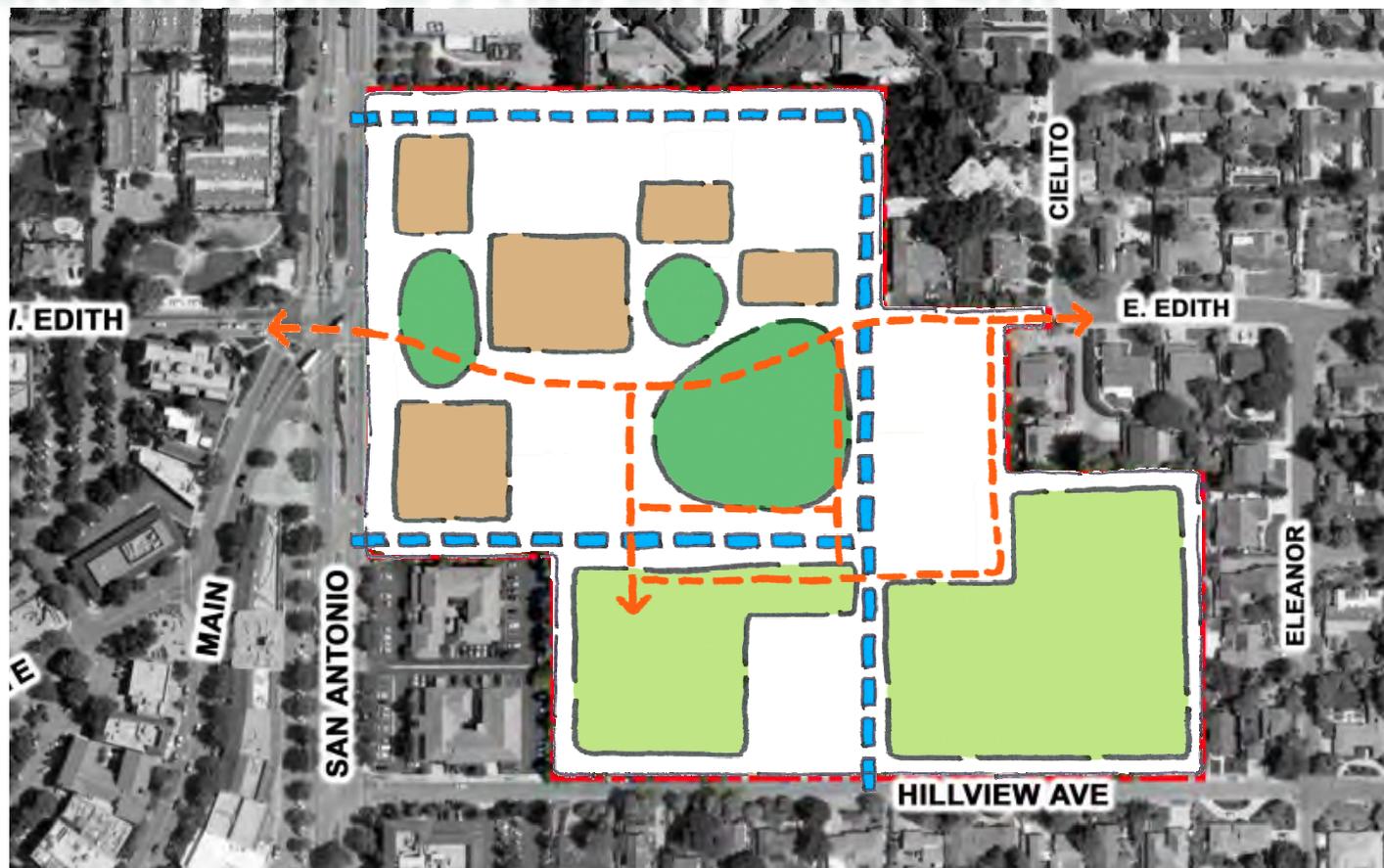
# Scenario One Summary

## Included Program Elements:

- Police
- Civic Services
- Community Center
- Library
- Multi-Purpose Theater
- Swim Facility
- Exterior Elements:
  - Soccer Field and Little League Field
  - Orchard
  - Playgrounds
  - Exterior Gathering Spaces
  - Skate Park
  - Two Bocce Ball Courts



# Scenario One – Concept Diagram

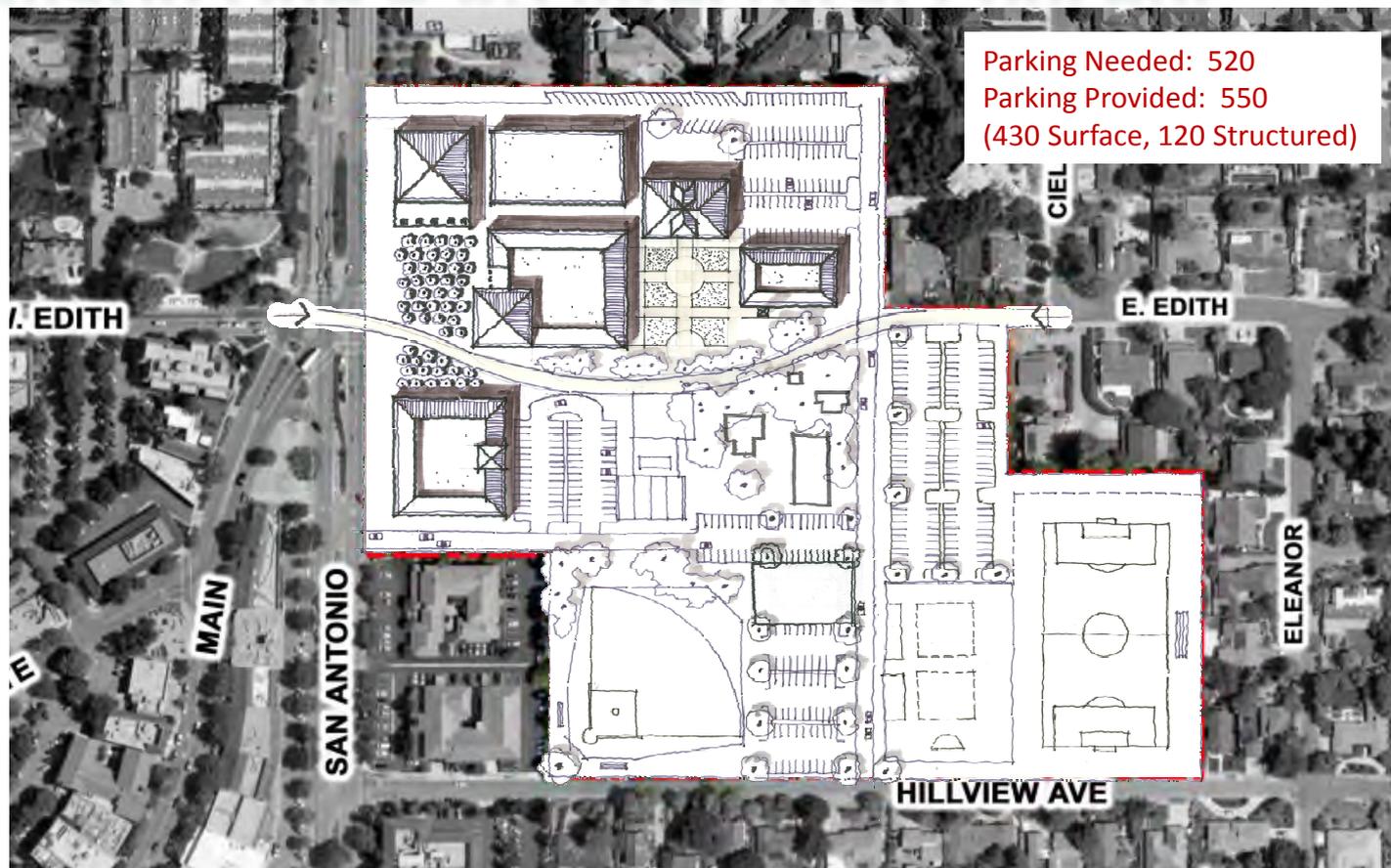


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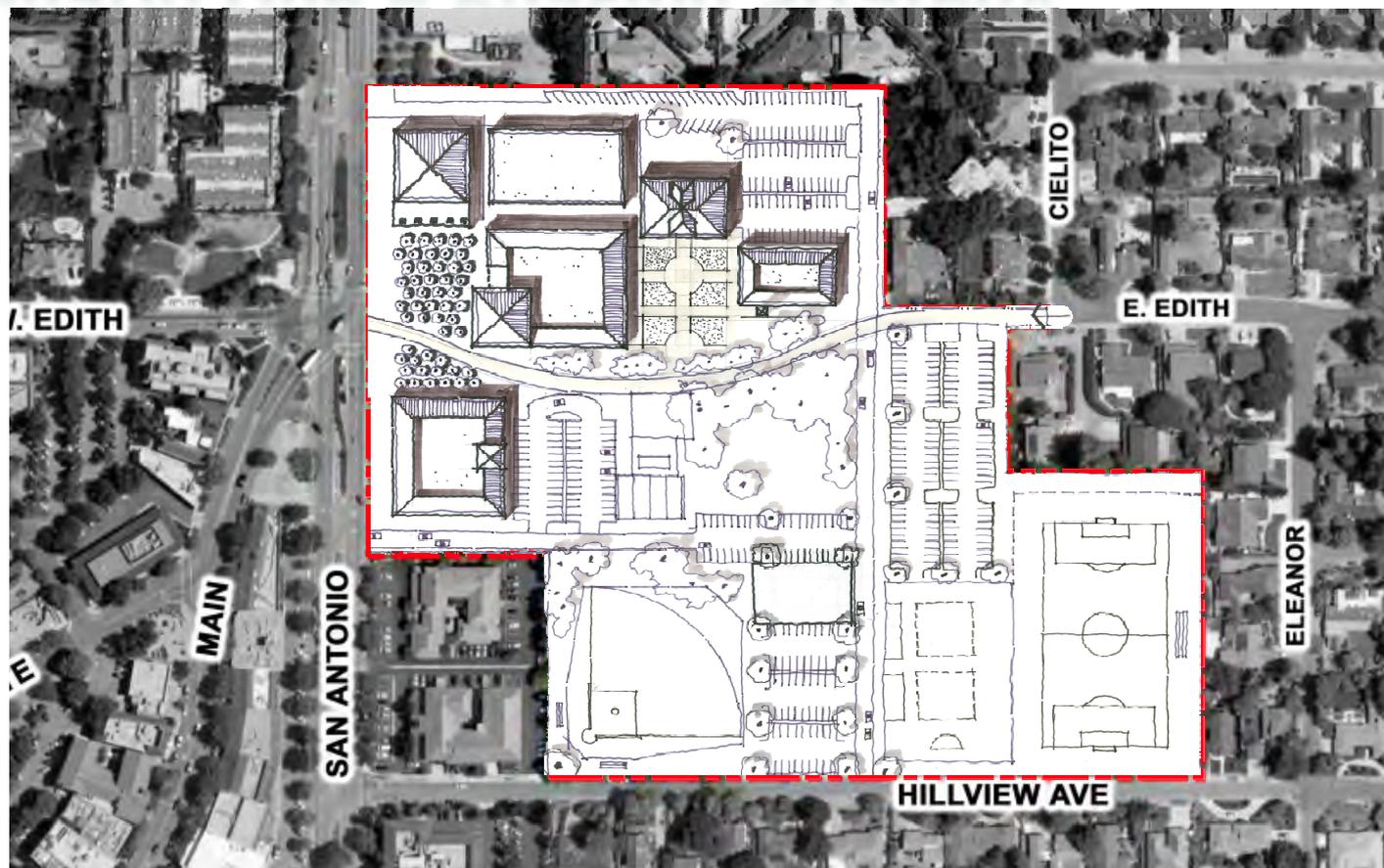


# Scenario One – Architectural Concept





# Scenario One – Phasing Strategy



SERVICE + ENVIRONMENT = EXPERIENCE





# Scenario One



SERVICE + ENVIRONMENT = EXPERIENCE





## Scenario Two Summary

### Included Program Elements:

- Police
- Civic Services
- Community Center
- Library
- Multi-Purpose Theater
- Exterior Elements:
  - Soccer Field and Little League Field
  - Orchard
  - Playgrounds
  - Exterior Gathering Spaces
  - Two Bocce Ball Courts



## Scenario Two – Concept Diagram

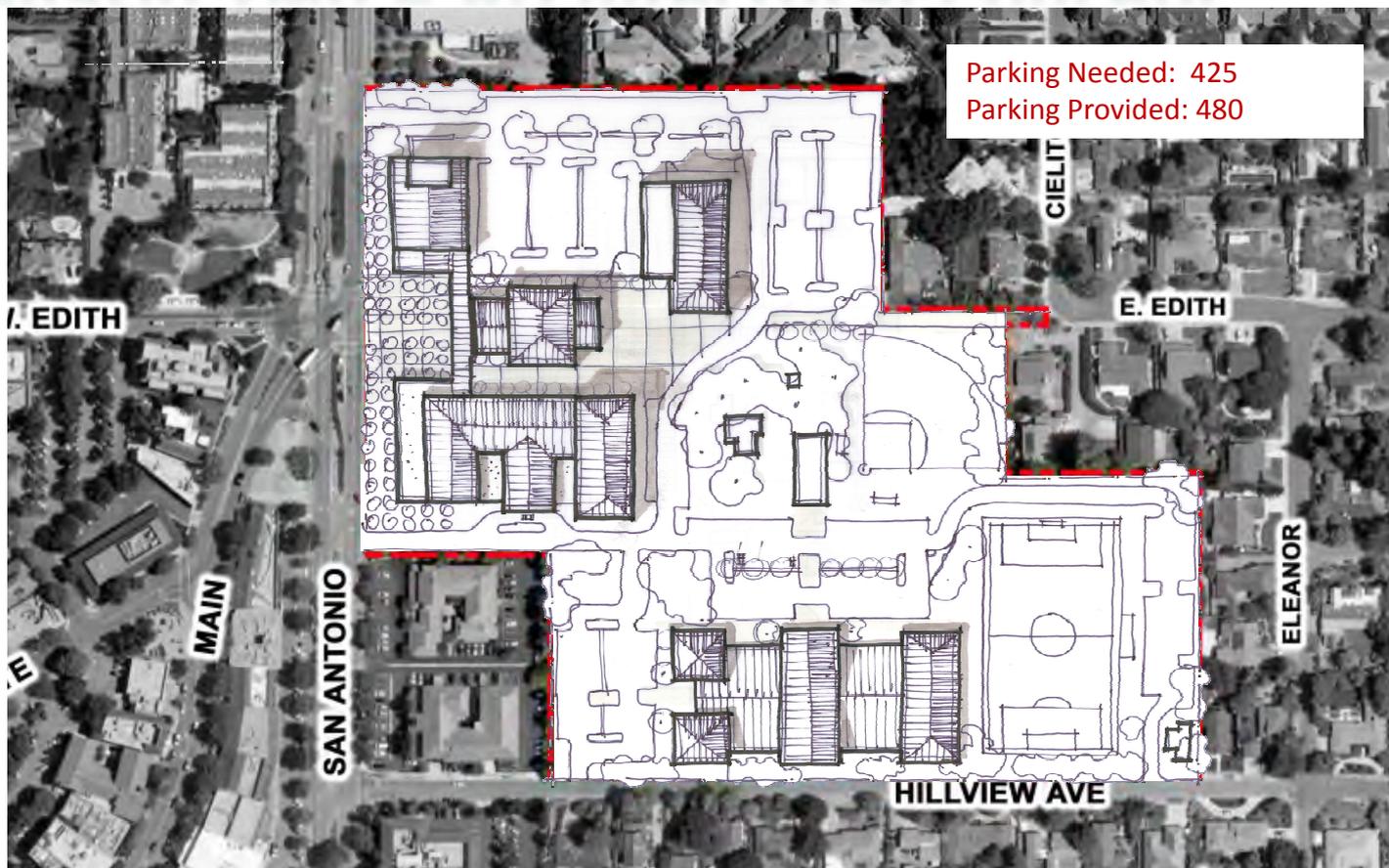


SERVICE + ENVIRONMENT = EXPERIENCE





# Scenario Two – Architectural Concept



SERVICE + ENVIRONMENT = EXPERIENCE





## Scenario Two – Phasing Strategy



SERVICE + ENVIRONMENT = EXPERIENCE





# Scenario Two



SERVICE + ENVIRONMENT = EXPERIENCE





## Scenario Three Summary

### Included Program Elements:

- Police
- Civic Services
- Community Center
- Library
- Multi-Purpose Theater
- Swim Facility
- Exterior Elements:
  - Soccer Field and Little League Field
  - Orchard
  - Playgrounds
  - Exterior Gathering Spaces
  - Skate Park
  - Two Bocce Ball Courts

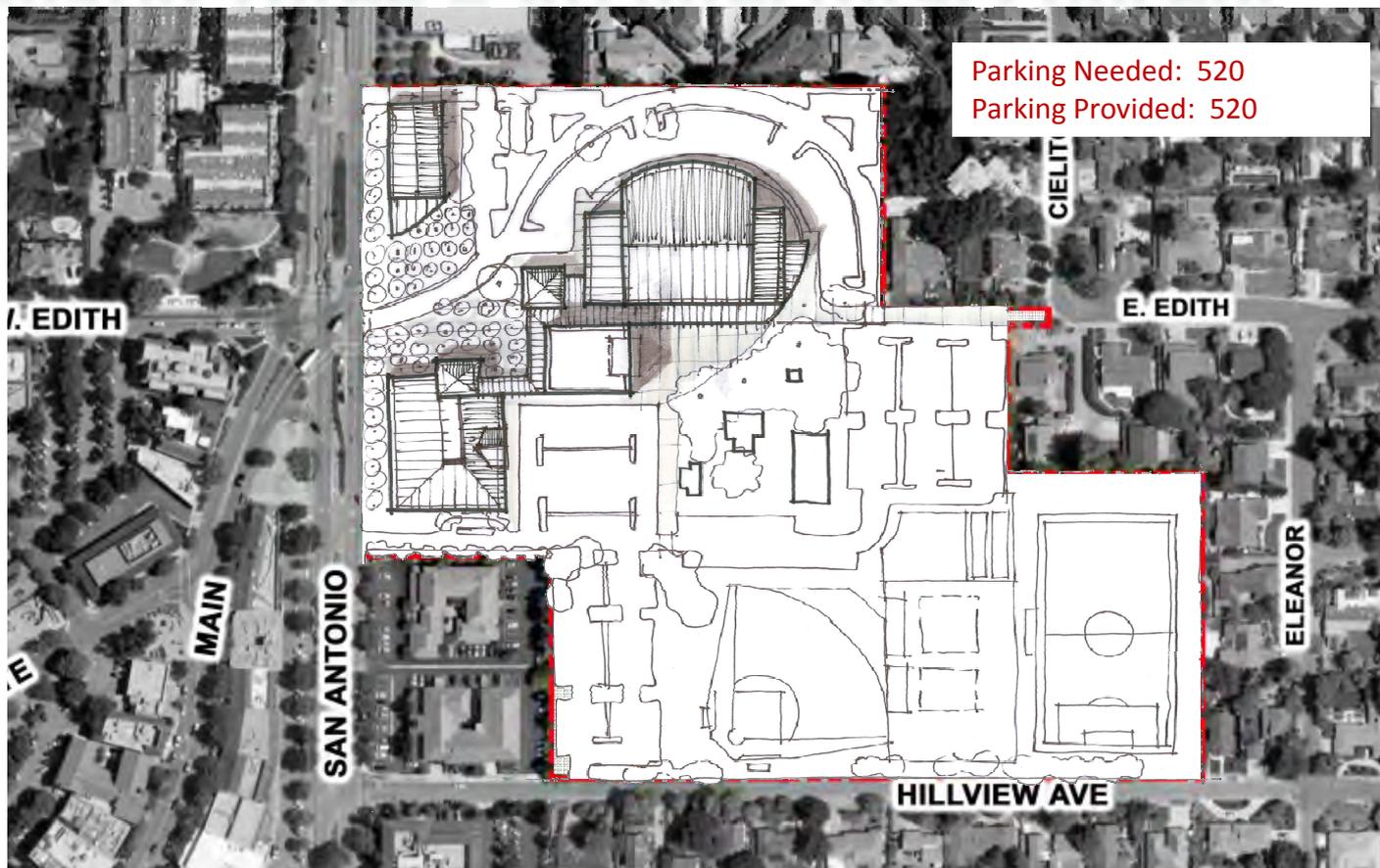


## Scenario Three – Concept Diagram





# Scenario Three – Architectural Concept

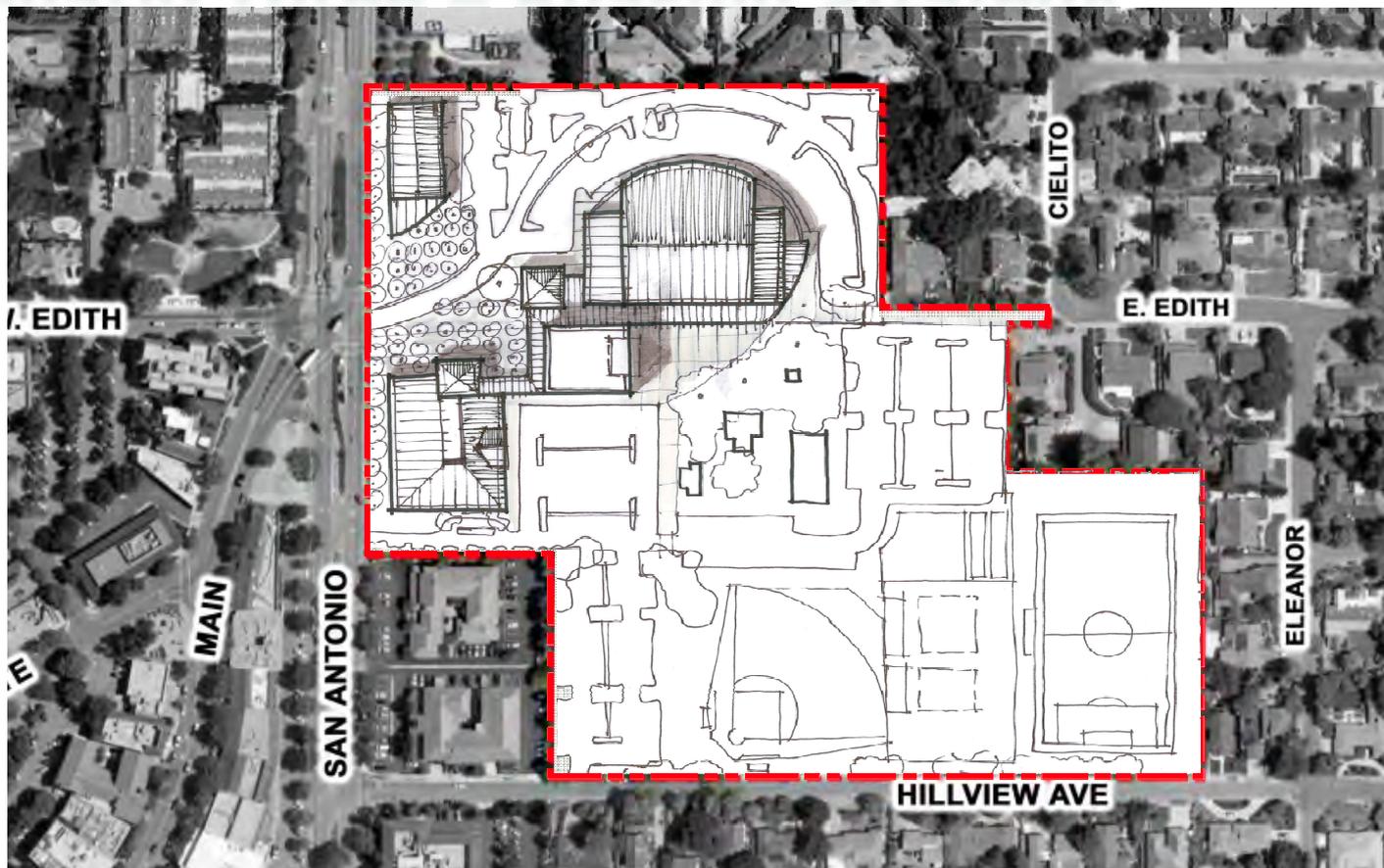


SERVICE + ENVIRONMENT = EXPERIENCE





## Scenario Three – Phasing Strategy



SERVICE + ENVIRONMENT = EXPERIENCE





# Scenario Three



SERVICE + ENVIRONMENT = EXPERIENCE





# Cost Analysis Review

Basis of Cost Analysis

Cost Analysis for Each 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 *(for modeling purposes only)*
  - Construction Start Date of May 2014 (Estimated Mid-Point of Construction)
  - Construction Period for One Single Phase – 18 to 24 months
- ❑ 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 - Site Hard Costs

		Scenario One		Scenario Two		Scenario Three	
Program	Unit	Area	Cost	Area	Cost	Area	Cost
Site Demolition			\$ 108,200		\$ 95,000		\$ 108,200
Excavation, Fill, Grading			\$ 1,185,032		\$ 941,389		\$ 1,015,292
Site Utilities			\$ 3,703,790		\$ 2,808,639		\$ 3,090,410
General Site Work			\$ 3,957,538		\$ 4,050,683		\$ 5,717,198
<b>Subtotal</b>			<b>\$ 8,975,201</b>		<b>\$ 7,895,711</b>		<b>\$ 9,931,101</b>
C.O. Contingency	10%		\$ 897,520		\$ 787,571		\$ 993,110
General Conditions	8%		\$ 718,016		\$ 694,823		\$ 794,488
Profit	6%		\$ 538,512		\$ 562,806		\$ 595,866
Bonds/Insurance	2.5%		\$ 224,380		\$ 248,573		\$ 248,278
<b>Site Total</b>			<b>\$ 12,976,537</b>		<b>\$ 10,191,484</b>		<b>\$ 14,210,376</b>



# Conceptual Cost Model - Building Hard Costs

Program	\$ / SF	Scenario One		Scenario Two		Scenario Three	
		Area	Cost	Area	Cost	Area	Cost
Civic Building	\$ 340	19,880	\$ 6,759,200	19,880	\$ 6,759,200	19,880	\$ 6,759,200
Police Building	\$ 450	18,814	\$ 8,466,300	18,814	\$ 8,466,300	18,814	\$ 8,466,300
Community Center	\$ 330	55,600	\$ 18,348,000	55,600	\$ 18,348,000	55,600	\$ 18,348,000
Theater	\$ 420	12,500	\$ 5,250,000	12,500	\$ 5,250,000	12,500	\$ 5,250,000
Library (New)	\$ 380	47,866	\$ 18,189,080	-	-	47,866	\$ 18,189,080
Library (Renovate)	\$ 300	-	-	26,100	\$ 9,004,500	-	-
Swim Facility	-	-	\$ 4,786,350	-	-	-	\$ 4,786,350
Parking Structure	\$ 90	42,000	\$ 3,780,000	-	-	-	-
<b>Building Hard Costs Subtotal</b>			<b>\$ 65,578,930</b>		<b>\$ 47,828,000</b>		<b>\$ 61,798,930</b>



# Conceptual Cost Model - Building Hard Costs

		Scenario One		Scenario Two		Scenario Three	
Program	Unit	Area	Cost	Area	Cost	Area	Cost
Building Hard Costs			\$ 65,578,930		\$ 47,828,000		\$ 61,798,930
<b>Subtotal</b>			<b>\$ 65,578,930</b>		<b>\$ 47,828,000</b>		<b>\$ 61,798,930</b>
C.O. Contingency	10%		\$ 6,557,893		\$ 4,782,800		\$ 6,179,893
General Conditions	8%		\$ 5,246,314		\$ 3,826,240		\$ 4,943,914
Profit	6%		\$ 3,934,736		\$ 2,869,680		\$ 3,707,936
Bonds/Insurance	2.5%		\$ 1,639,473		\$ 1,195,700		\$ 1,544,973
<b>Building Hard Costs Total</b>			<b>\$ 82,957,346</b>		<b>\$ 60,502,420</b>		<b>\$ 78,175,646</b>



# Conceptual Cost Model - Total Anticipated Project Costs

		Scenario One		Scenario Two		Scenario Three	
Program	Unit	Area	Cost	Area	Cost	Area	Cost
Building Hard Costs			\$ 82,957,346		\$ 60,502,420		\$ 78,175,646
Site Hard Costs			\$ 12,976,537		\$ 10,191,484		\$ 14,210,376
<b>Subtotal</b>			<b>\$ 95,933,883</b>		<b>\$ 70,693,904</b>		<b>\$ 92,386,022</b>
Soft Costs	35 %		\$ 33,576,859		\$ 24,742,866		\$ 32,335,108
<b>Today's Costs (2009 Dollars)</b>			<b>\$ 129,510,742</b>		<b>\$ 95,436,770</b>		<b>\$ 124,721,130</b>



# Conceptual Cost Model - Total Anticipated Project Costs

		Scenario One		Scenario Two		Scenario Three	
Program	Unit	Area	Cost	Area	Cost	Area	Cost
<b>Today's Costs (2009 Dollars)</b>		<b>\$ 129,510,742</b>		<b>\$ 95,436,770</b>		<b>\$ 124,721,130</b>	
Escalation	16 %		\$ 20,721,719		\$ 15,269,883		\$ 19,955,381
<i>** 3% for 6 years, compounding annually (mid-point of construction in 2014)</i>							
Project Contingency	10 %		\$ 12,591,074		\$ 9,543,677		\$ 12,472,113
<b>Total Estimated Project Costs</b>		<b>\$ 163,183,535</b>		<b>\$ 120,250,330</b>		<b>\$ 157,148,624</b>	
10% Above Modeled Cost			\$ 179,501,889		\$ 132,275,363		\$ 172,863,487
20% Above Modeled Cost			\$ 195,820,242		\$ 144,300,396		\$ 188,578,349
Phased Construction		Premium Unknown	To Be Determined Upon Phasing Finalization				
LEED Certification Premium		Certification Only	No Added Premium				
		Silver or Gold	Add 3 – 5%				
		Platinum	Add 5 – 10%				



# Selection of Preferred Scenario





<b>Design Drivers</b>	<b>Scenario One</b>	<b>Scenario Two</b>	<b>Scenario Three</b>
<b>Connectivity to Downtown</b>	Good Civic Presence	Good Village Aesthetic	Excellent Main Street Connection
<b>Safe Vehicle and Pedestrian Access</b>	Very Good	Reduced	Good
<b>Enlarged and Enhanced Open Space</b>	Very Good	Reduced	Good
<b>Protection of Significant Trees</b>	Good	Very Good	Good
<b>Promotion of Los Altos History</b>	Very Good	Good	Very Good
<b>Maximized Shared Use of Program Elements</b>	Very Good	Good	Excellent
<b>Establishment of Multi-Generational Facilities</b>	Good	Reduced	Very Good
<b>Sustainably Designed and Efficient Facilities</b>	Very Good	Good	Very Good
<b>Contextual Aesthetic that Maintains a Village Feel</b>	Two Story Campus	Single Story, Similar to Existing	Two Story Campus
<b>Neighborhood Residential Concerns</b>	Some Concerns	Less Concerns	Some Concerns
<b>Neighborhood Commercial Concerns</b>	Very Good	Good	Good
<b>Minimizing Exiting to / from Hillview</b>	Single at Existing	Two Exits	Single Exit
<b>Phasing Strategy Impacts</b>	Minimal	Some Impacts	Minimal
<b>Cost</b>	\$\$\$\$	\$\$\$	\$\$\$\$

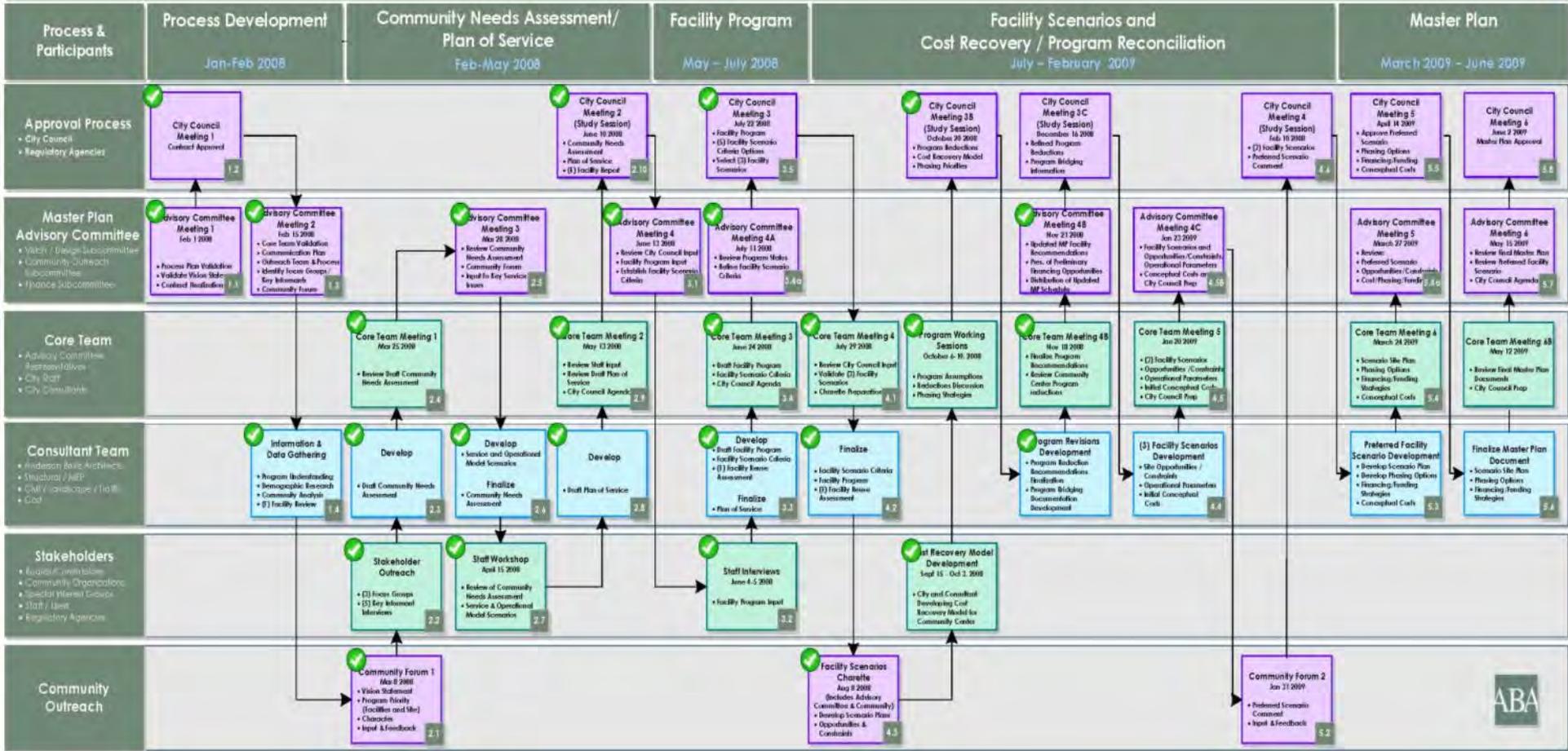


## Next Steps

- ❑ ABA and Consultant Team to Finalize Three Facility Scenarios and Finalize Conceptual Cost Models
- ❑ Saturday, January 31<sup>st</sup> – Community Forum
  - Comment on Three Scenarios
- ❑ Tuesday, February 10<sup>th</sup> – City Council Study Session
  - Review Final Cost Recovery Report
  - Review of Three Facility Scenarios
  - Review Initial Conceptual Cost Models for Scenarios
  - Provide Direction for One Scenario to be Developed for the Final Master Plan

# CITY OF LOS ALTOS - COMMUNITY CENTER MASTER PLAN PROPOSED PROCESS DIAGRAM

Public Meeting  
Project Meeting  
Consultant Team Input



SERVICE + ENVIRONMENT = EXPERIENCE



**Thank you!**

ABA