



# City of Los Altos

Civic Center Master Plan  
Council Meeting

September 23, 2014





# Agenda

- Process Overview
- Community Input
- Key Concepts
- Budget Framework
- Finance Commission's Recommendations
- Conclusion

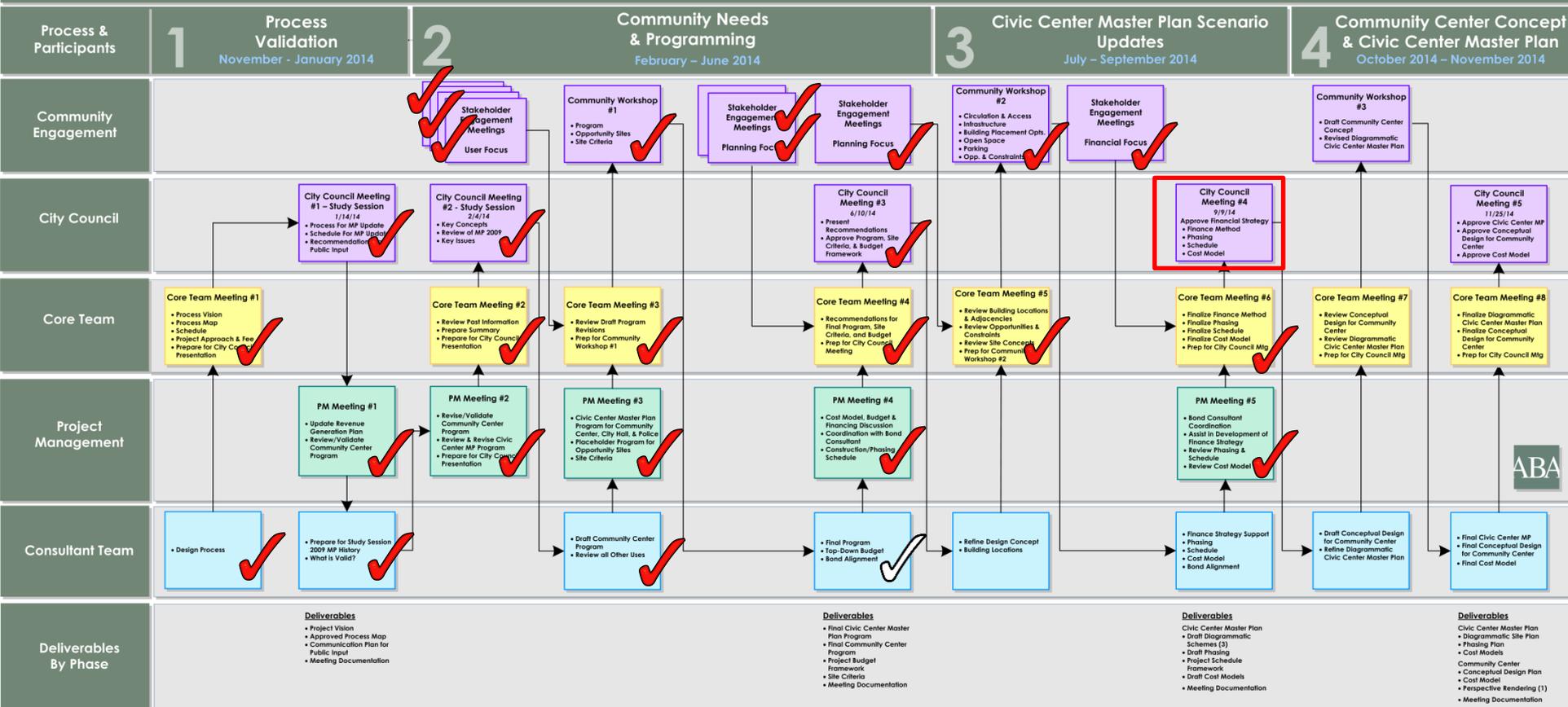


# Process Overview

January 31, 2014

## CITY OF LOS ALTOS COMMUNITY CENTER CONCEPTUAL DESIGN & CIVIC CENTER MASTER PLAN UPDATE PROPOSED PROCESS DIAGRAM

**COLOR LEGEND**  
 Public Meetings: Purple box  
 PM/Staff Coord. Meetings: Green box  
 Core Team Meetings: Yellow box  
 Consultant Team Meetings: Blue box





## Council Approval Needed Tonight

- Approve a financial methodology for funding the project
- Approve the budget framework for the elements to be included in the project
- Prioritize the exterior program components for Phase 1 of the Hillview Park and Community Center redevelopment
- Approve scheduling and/or phasing assumptions for the Hillview Park and Community Center redevelopment



# Public Input

Focus Group #3

Community Workshop #2





# Focus Group #3 Work

Scenario 1

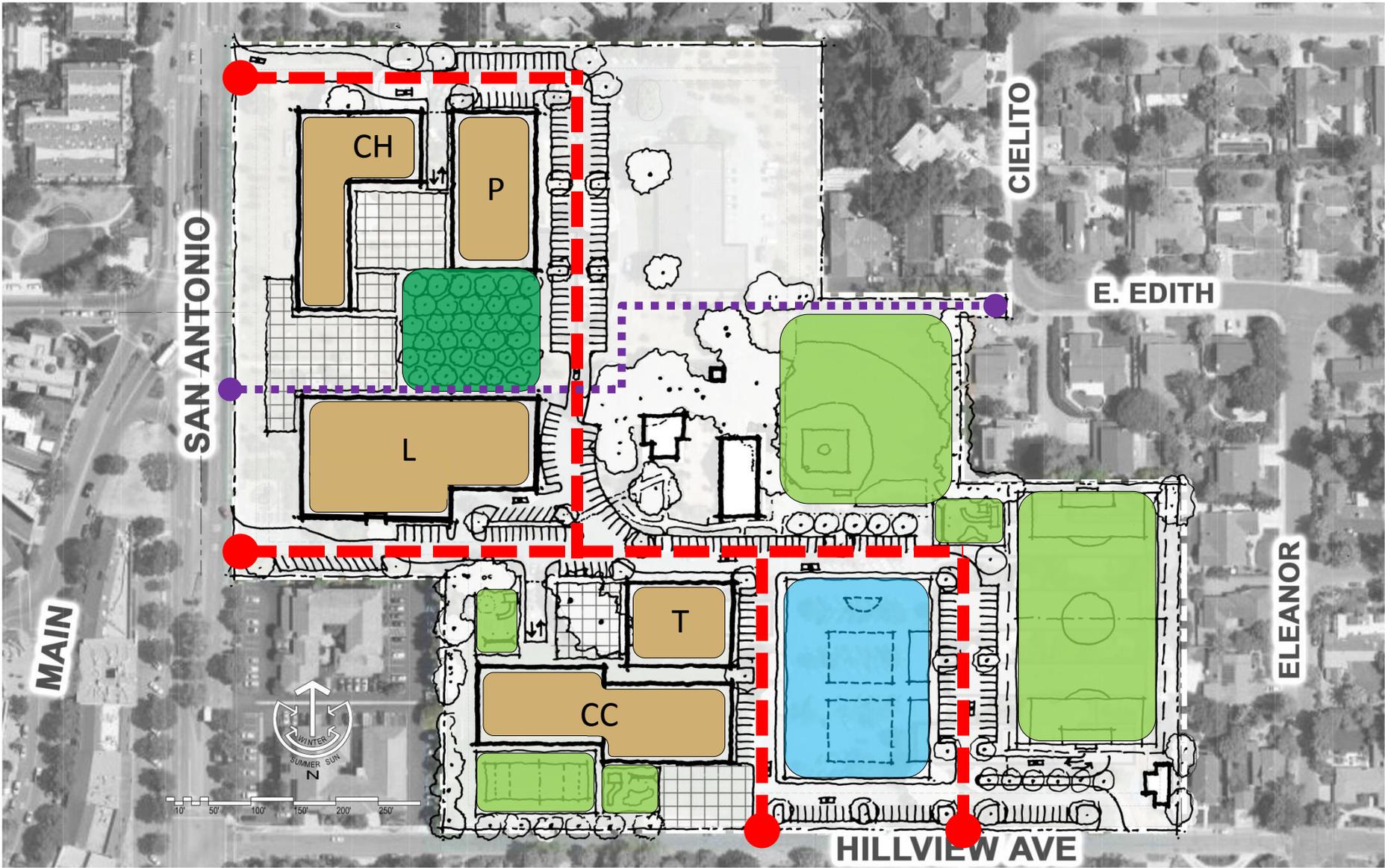
Scenario 2

Scenario 3

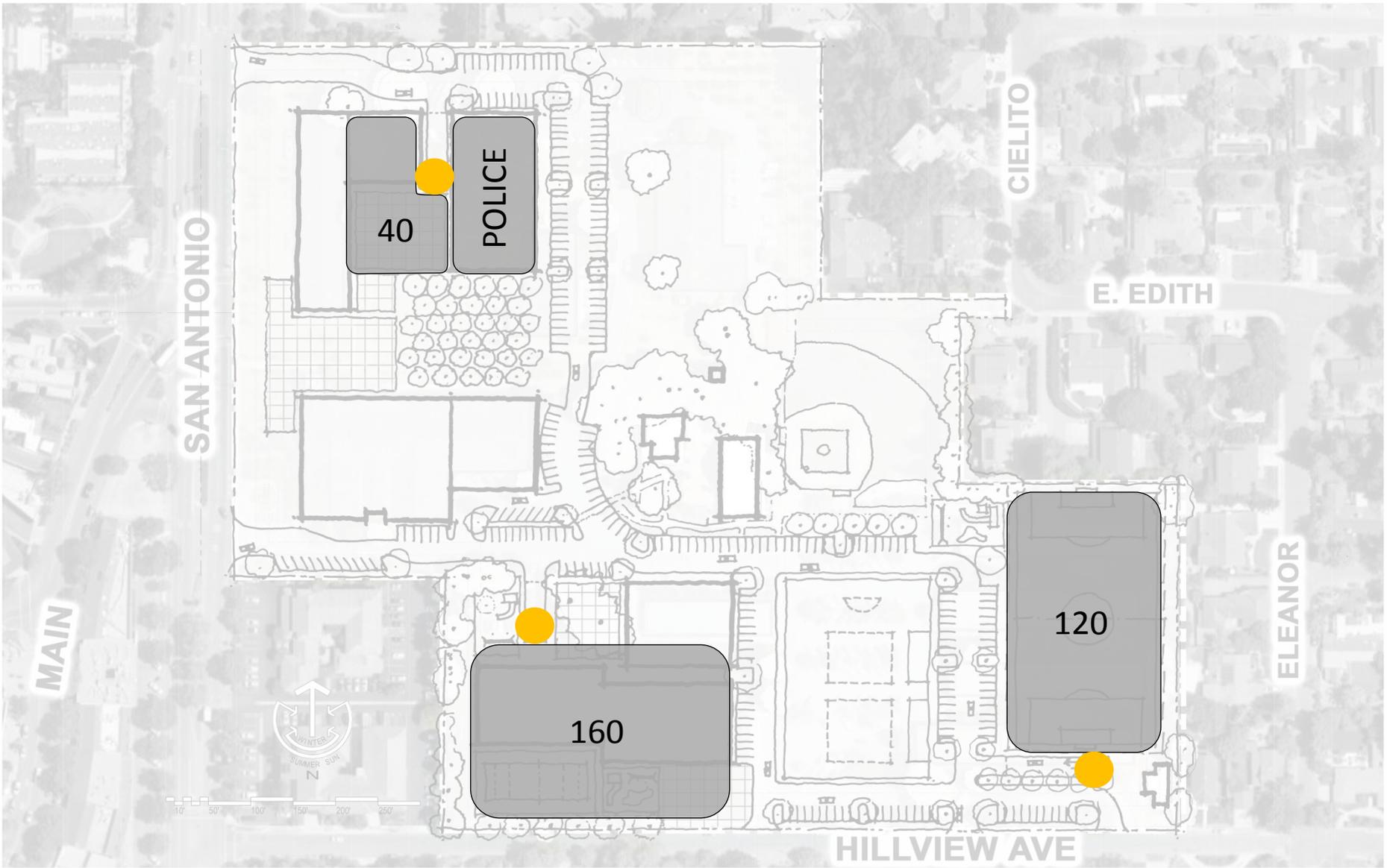




# SCENARIO 1



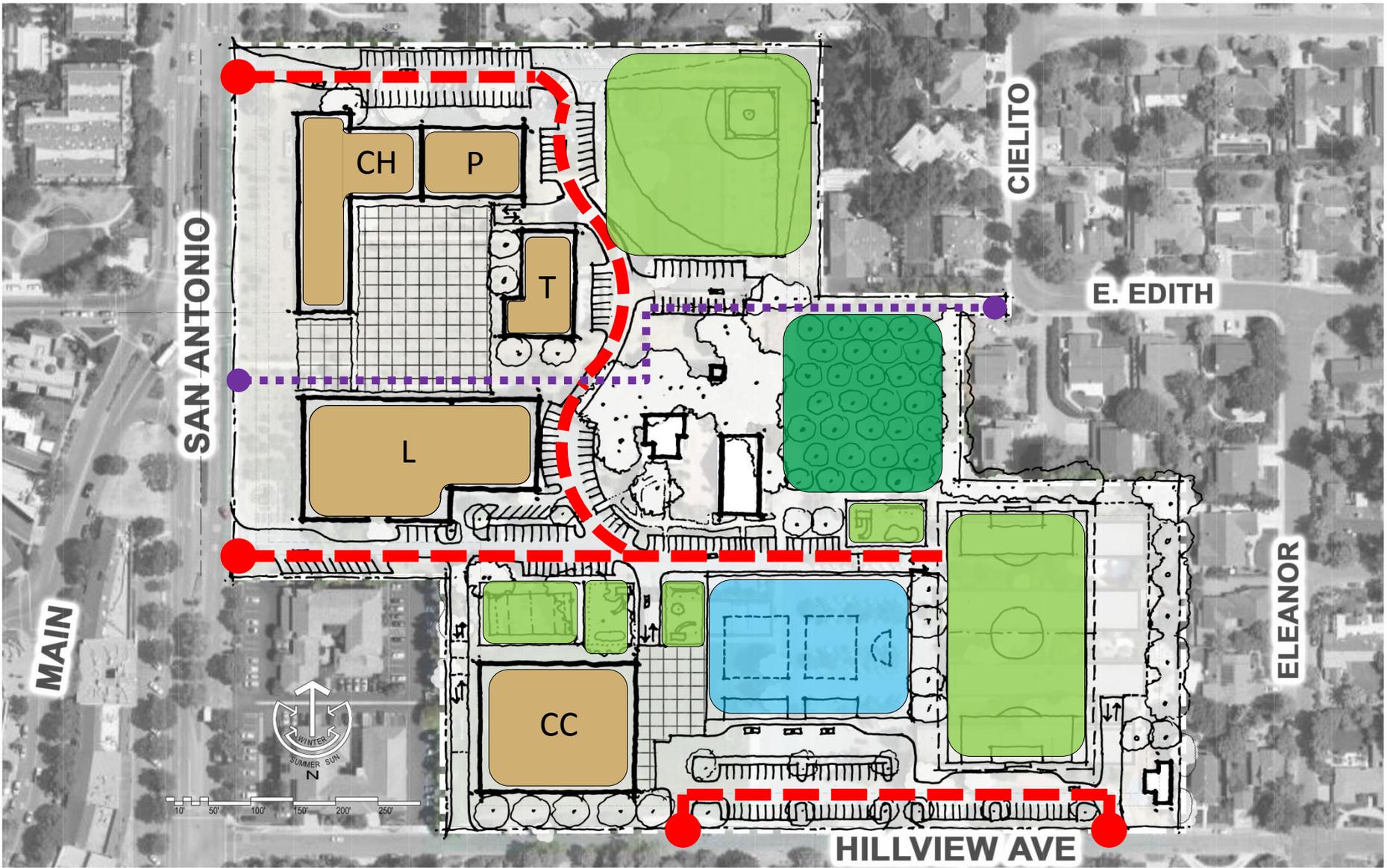
# SCENARIO 1 CONCEPT



# SCENARIO 1 UNDERGROUND PARKING



# SCENARIO 2



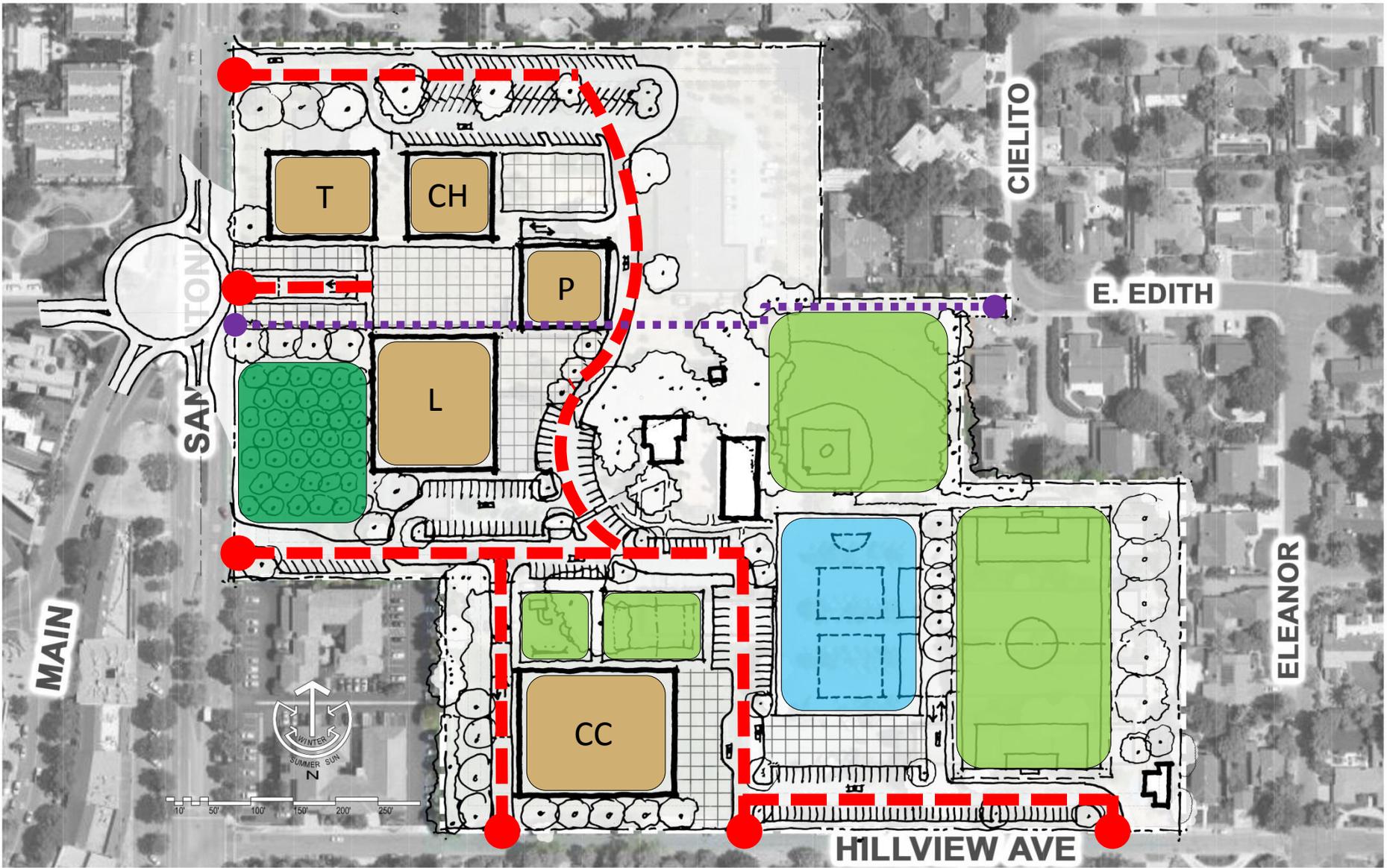
# SCENARIO 2 CONCEPT



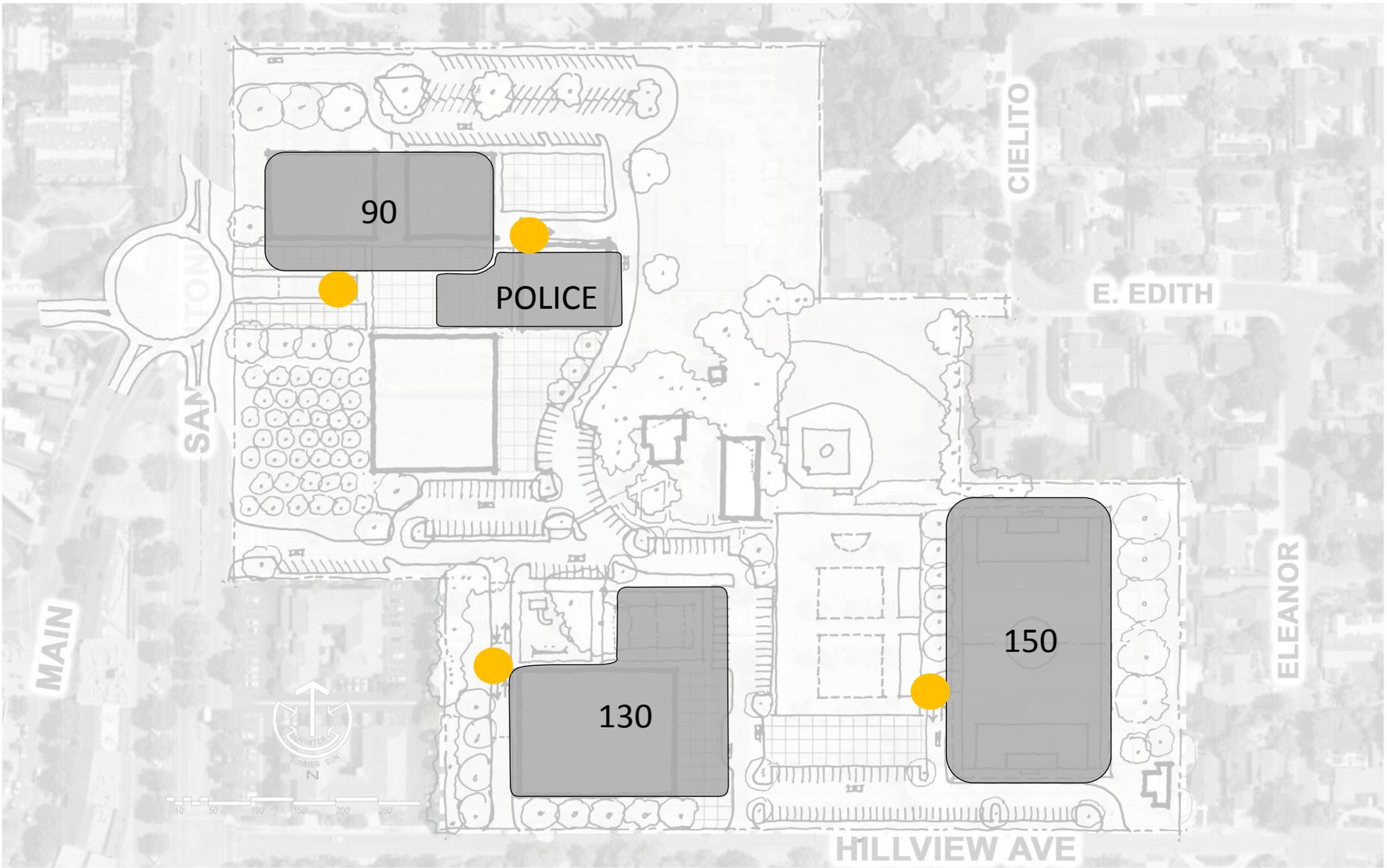
# SCENARIO 2 UNDERGROUND PARKING



# SCENARIO 3



# SCENARIO 3 CONCEPT



# SCENARIO 3 UNDERGROUND PARKING



# Community Workshop #2 Work

Scenario 1

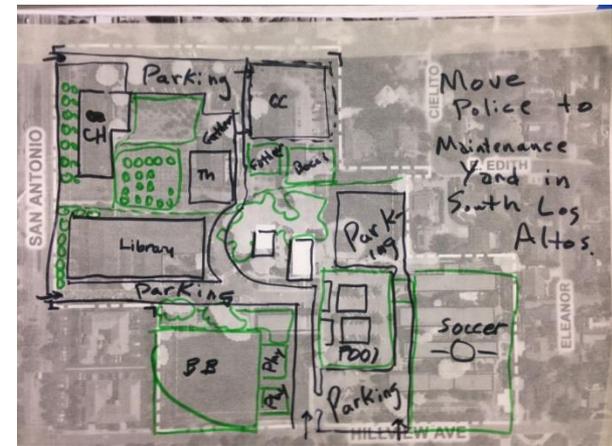
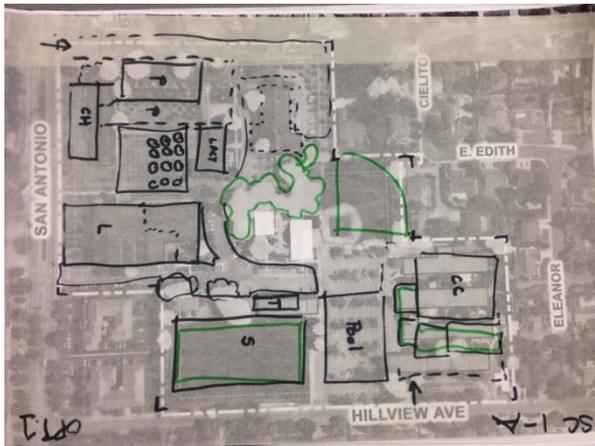
Scenario 2

Scenario 3



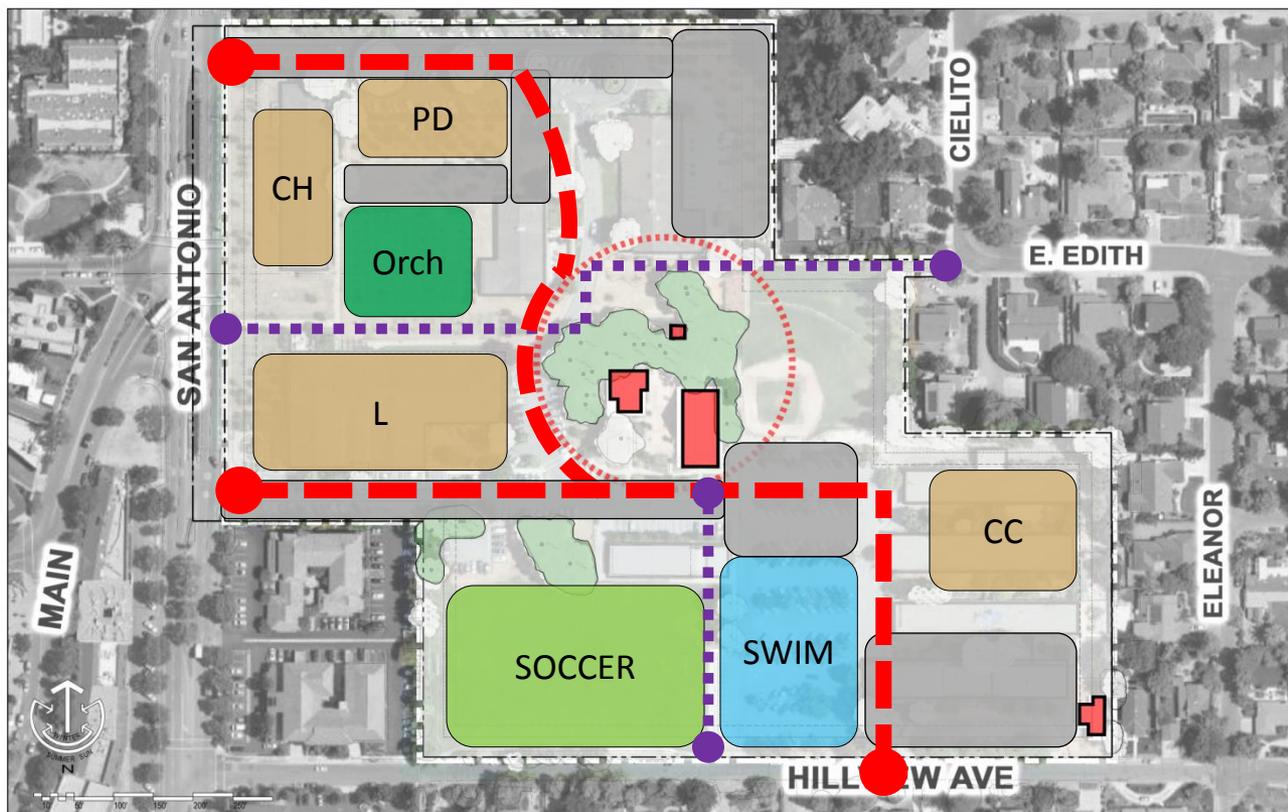


# Scenario 1





# Scenario 1-A OPT 1

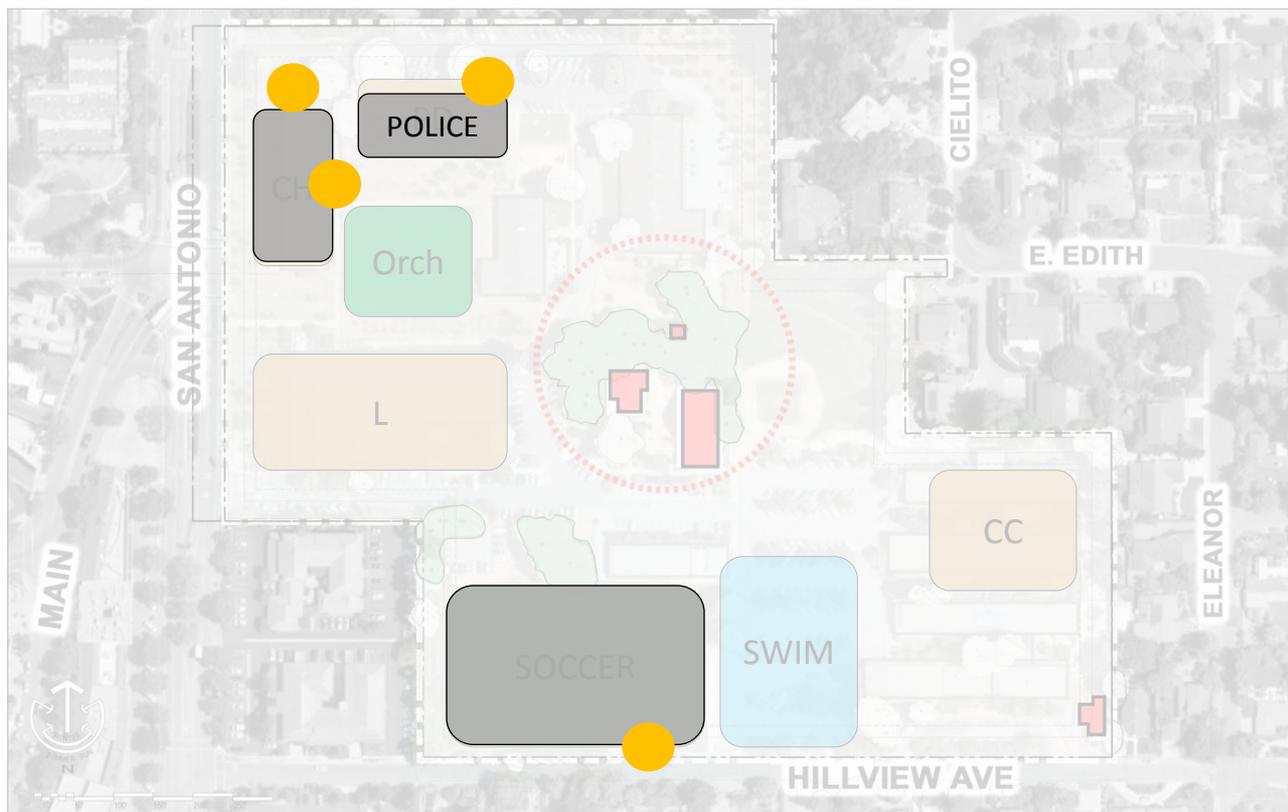


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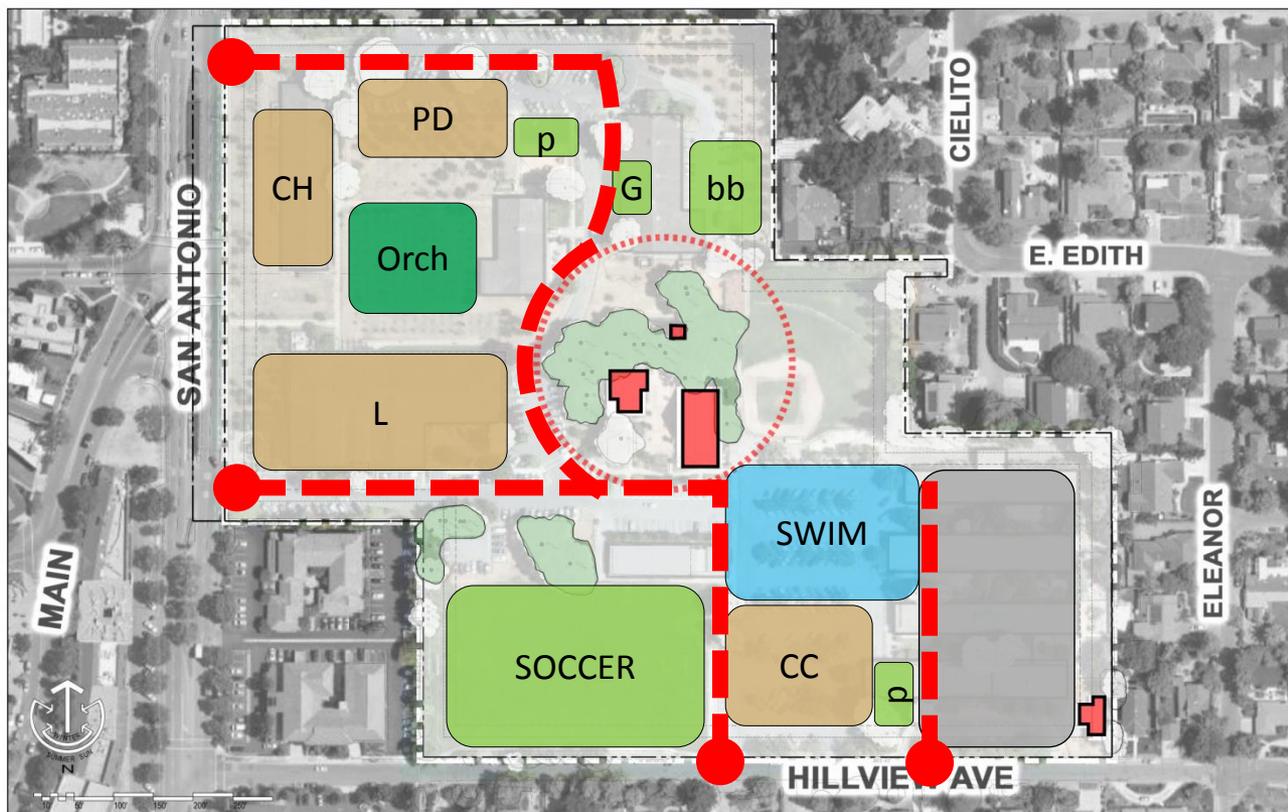


# Scenario 1-A OPT 1 Parking





# Scenario 1-A OPT 2

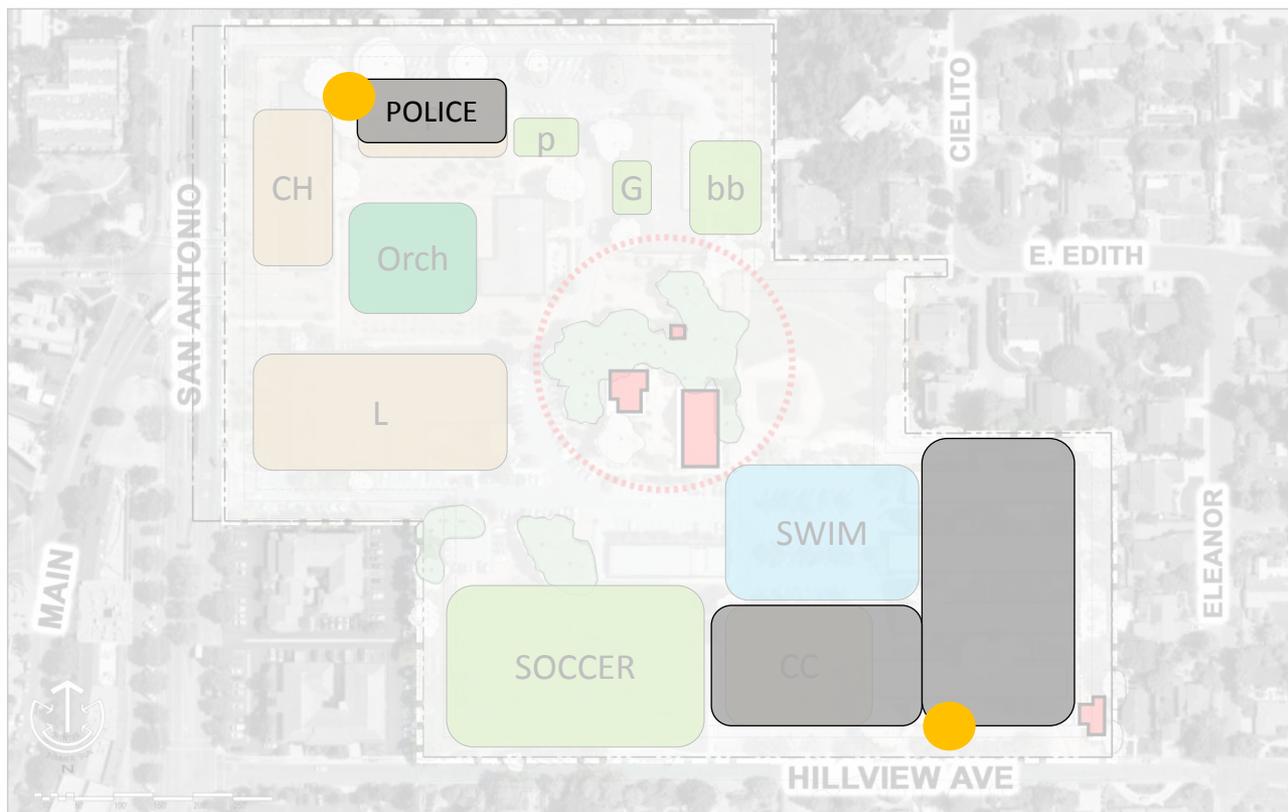


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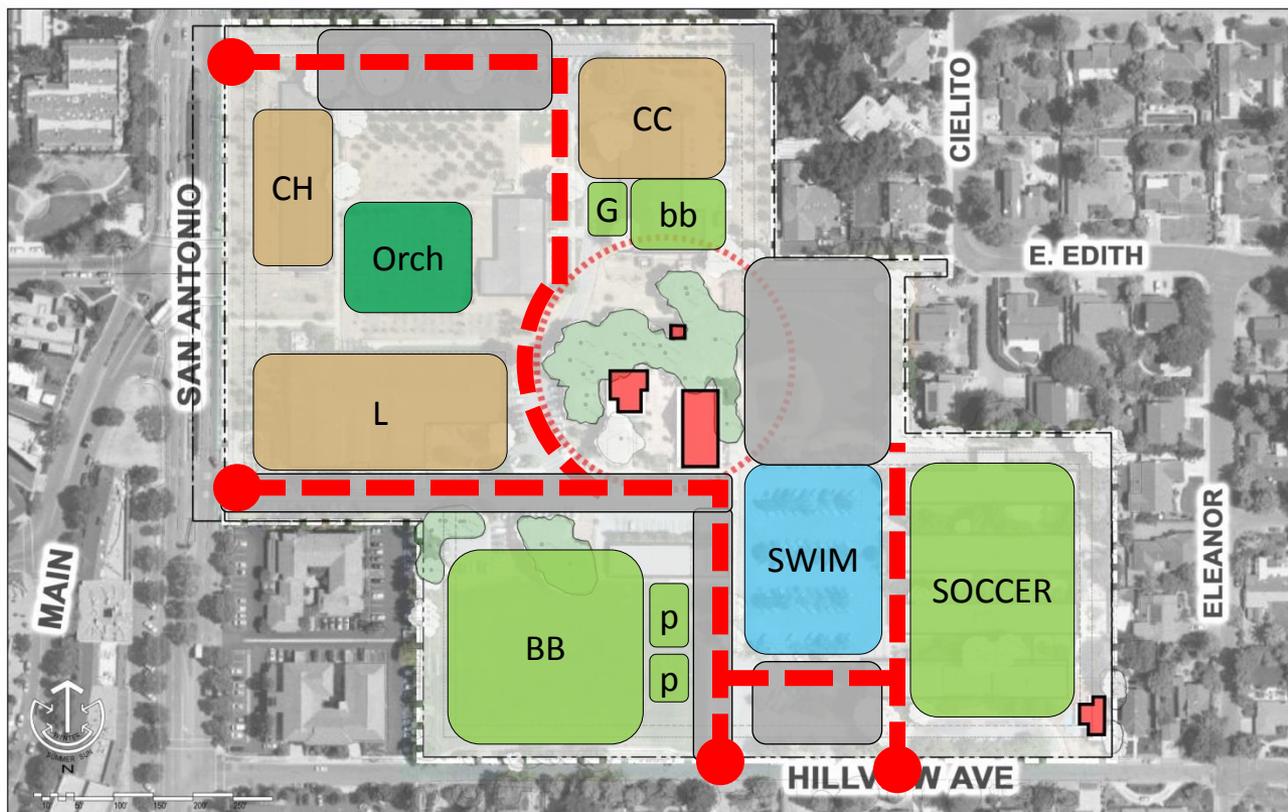


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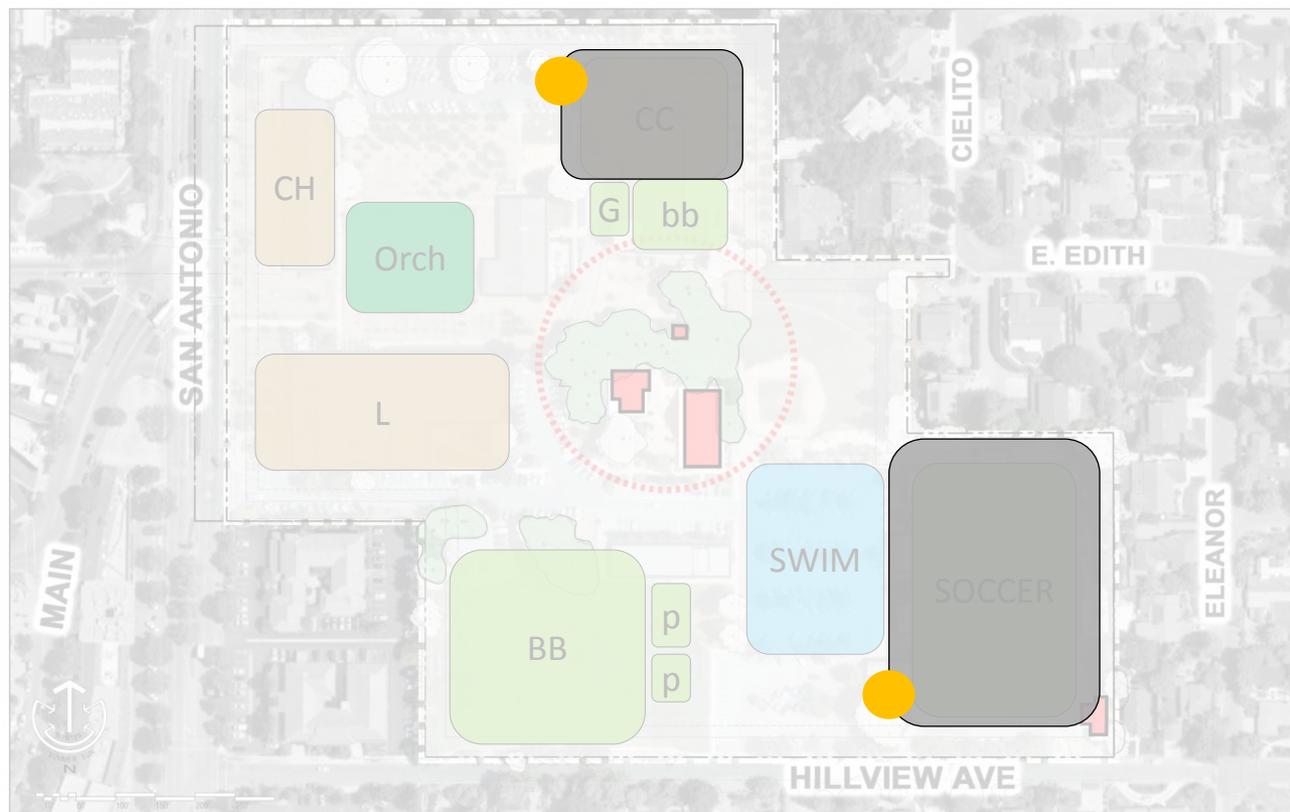


SERVICE + ENVIRONMENT = EXPERIENCE





# Scenario 1-A Refined - Parking

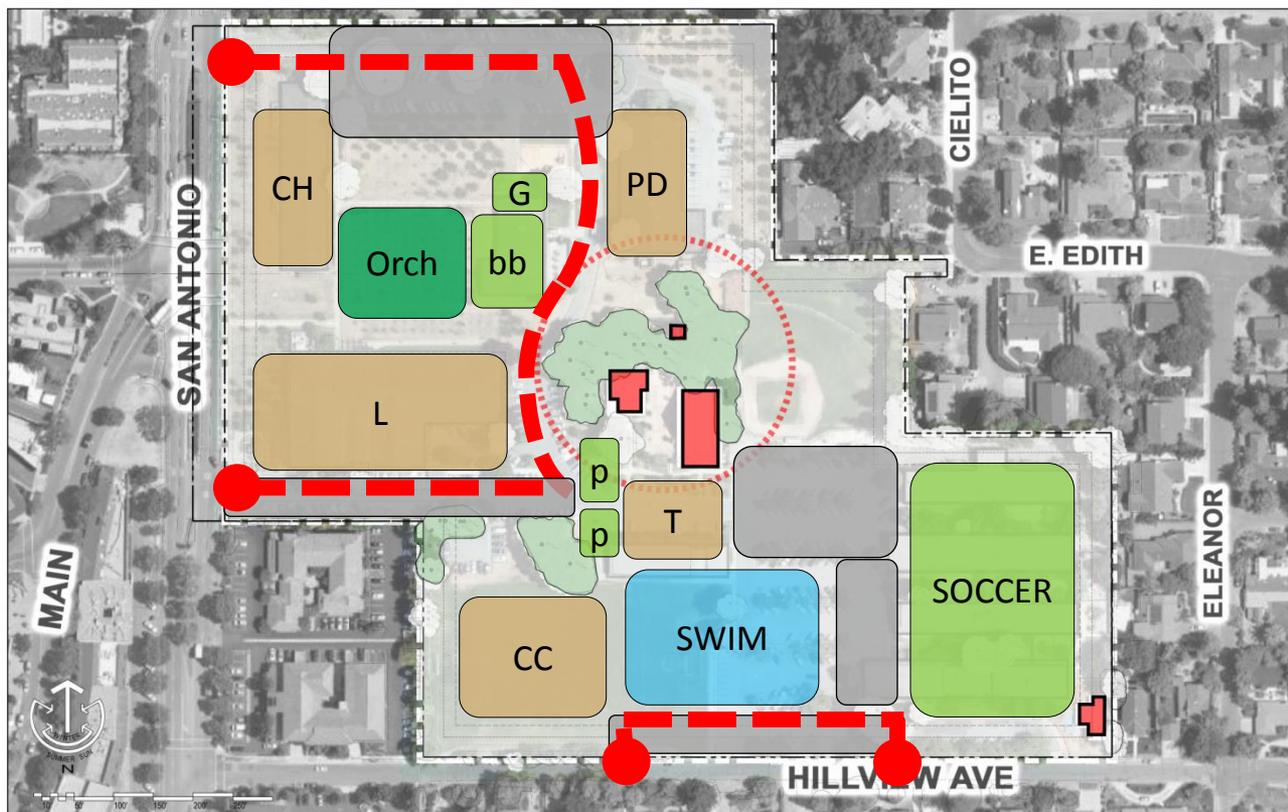


SERVICE + ENVIRONMENT = EXPERIENCE



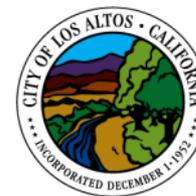


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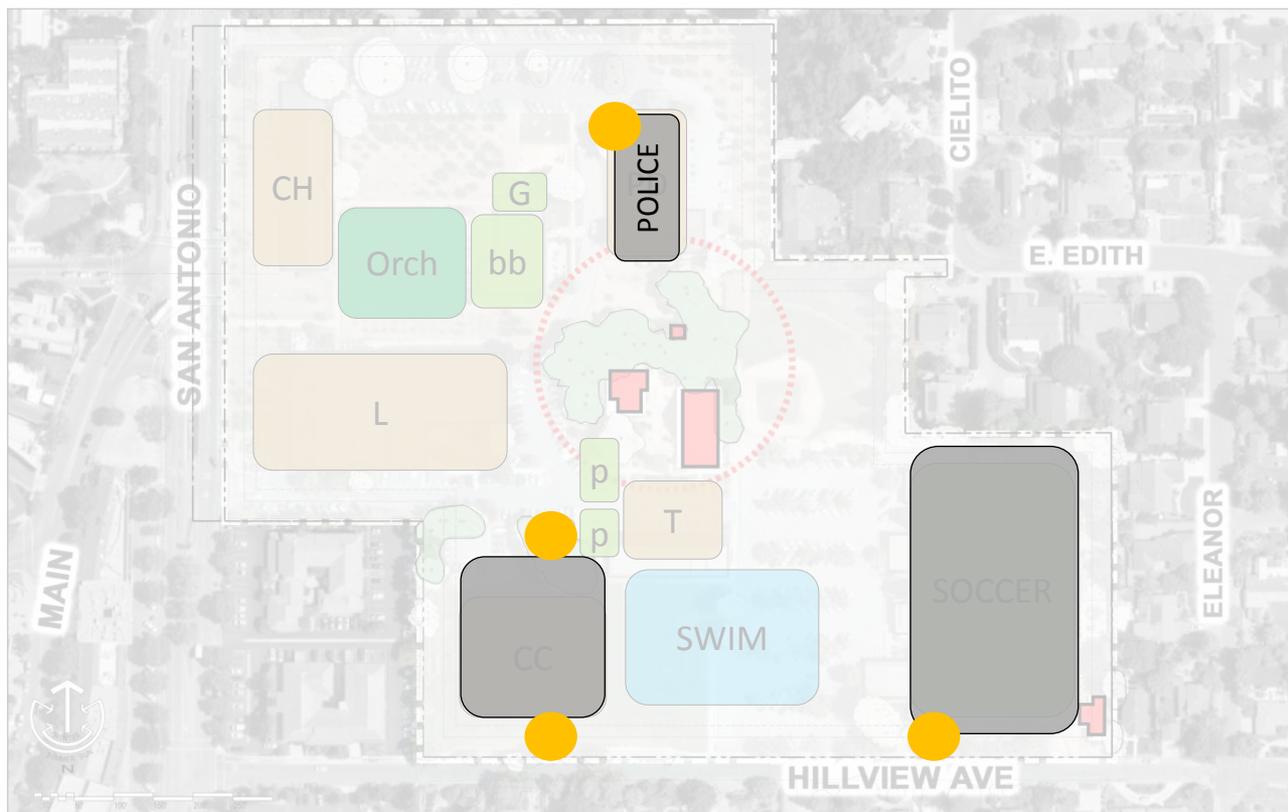


SERVICE + ENVIRONMENT = EXPERIENCE



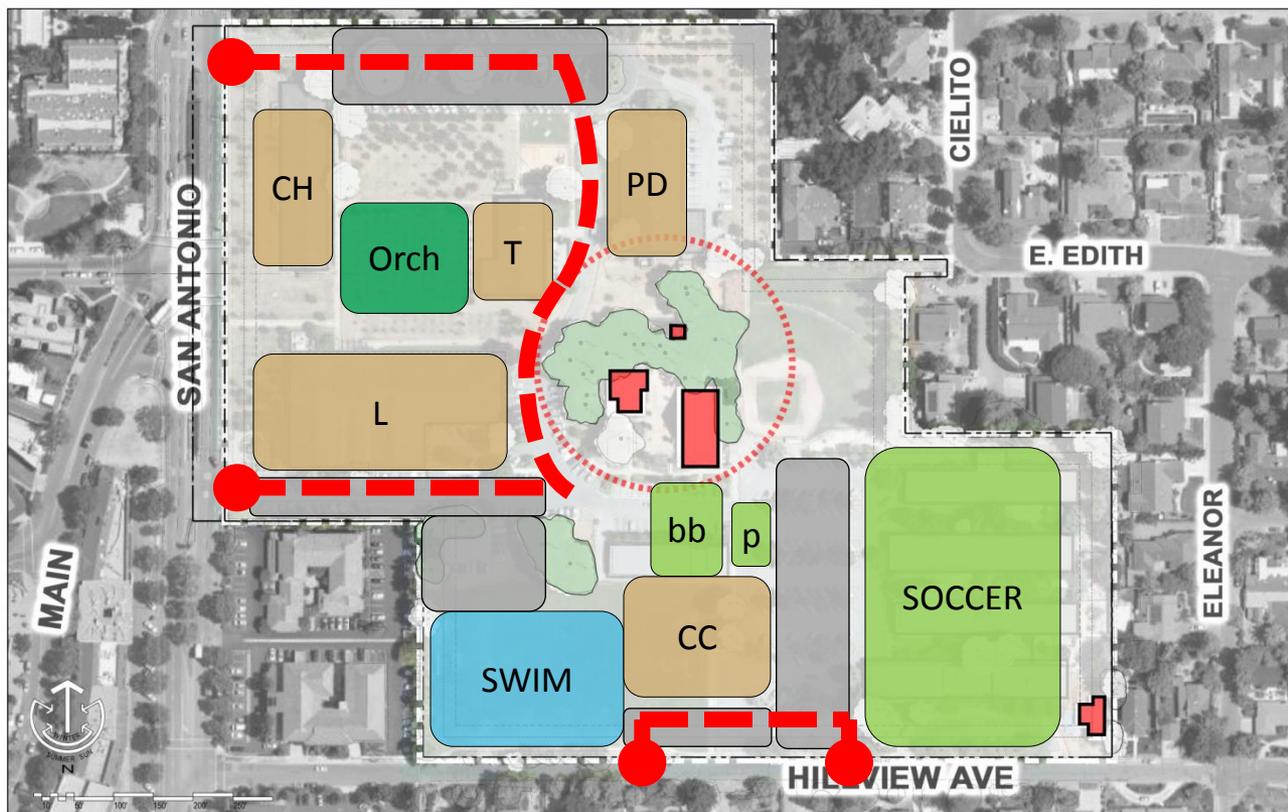


# Scenario 1-B OPT 1 - Parking





# Scenario 1-B OPT 2

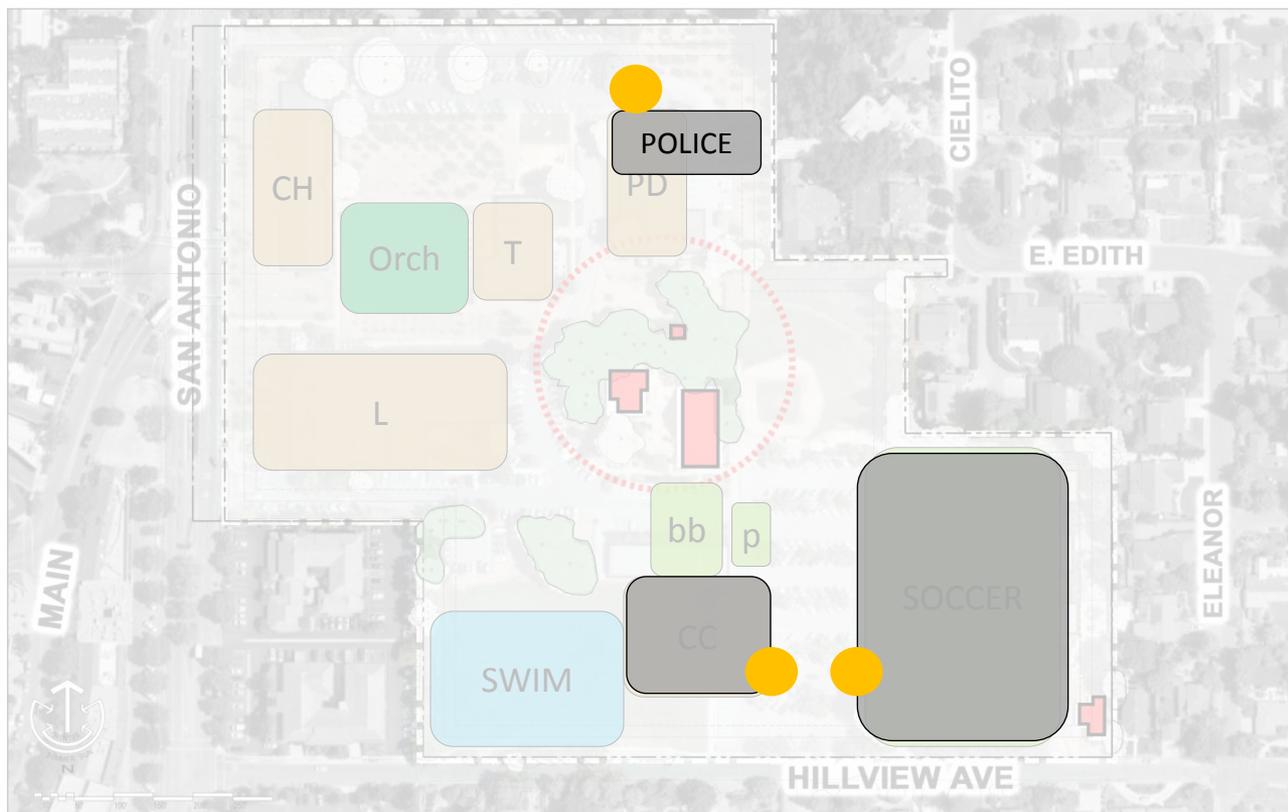


SERVICE + ENVIRONMENT = EXPERIENCE



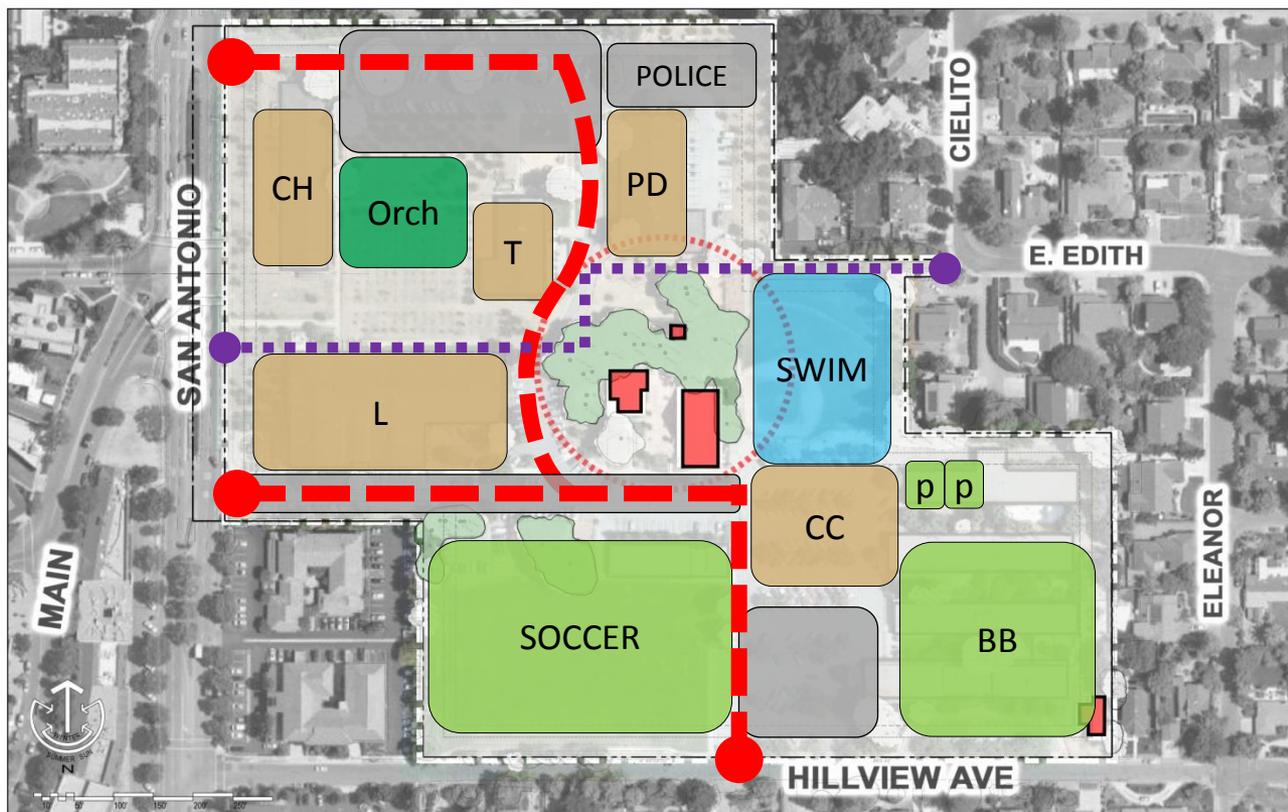


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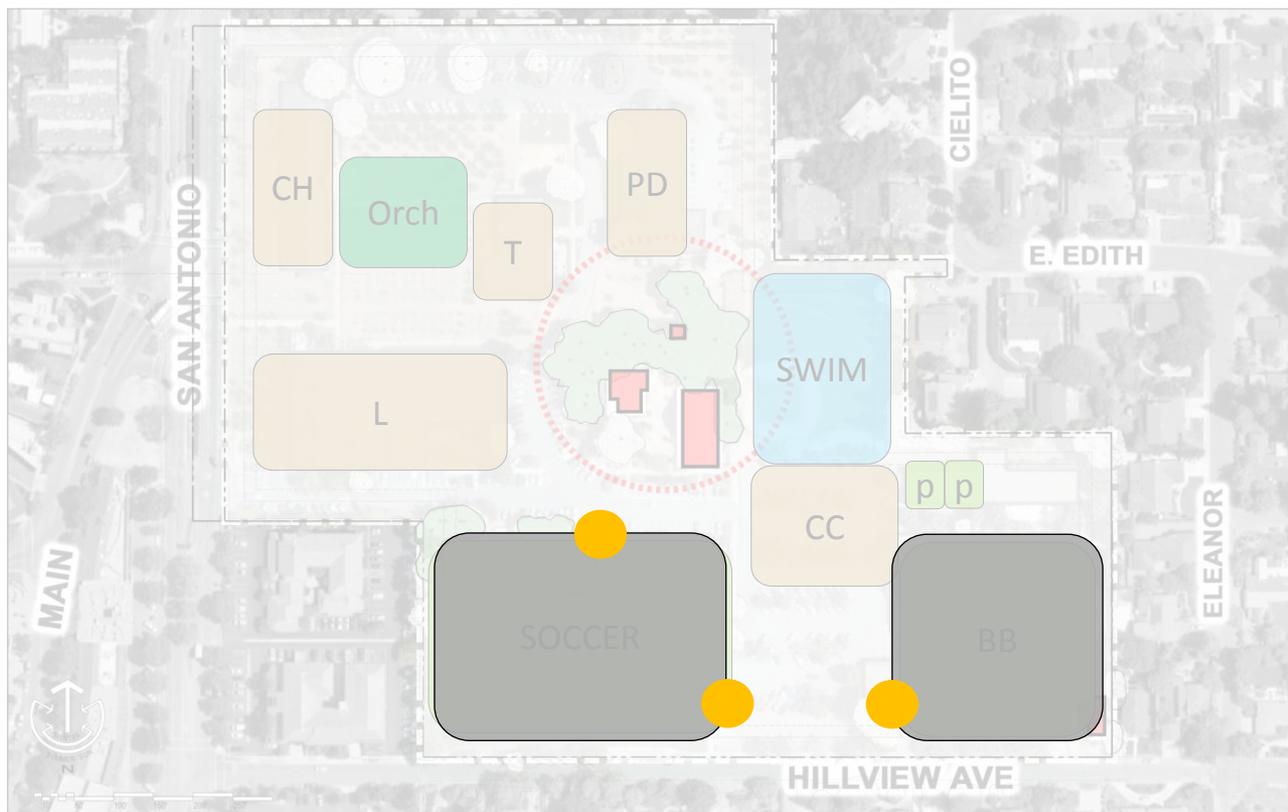


# Scenario 1-B Refined





# Scenario 1-B Refined - Parking



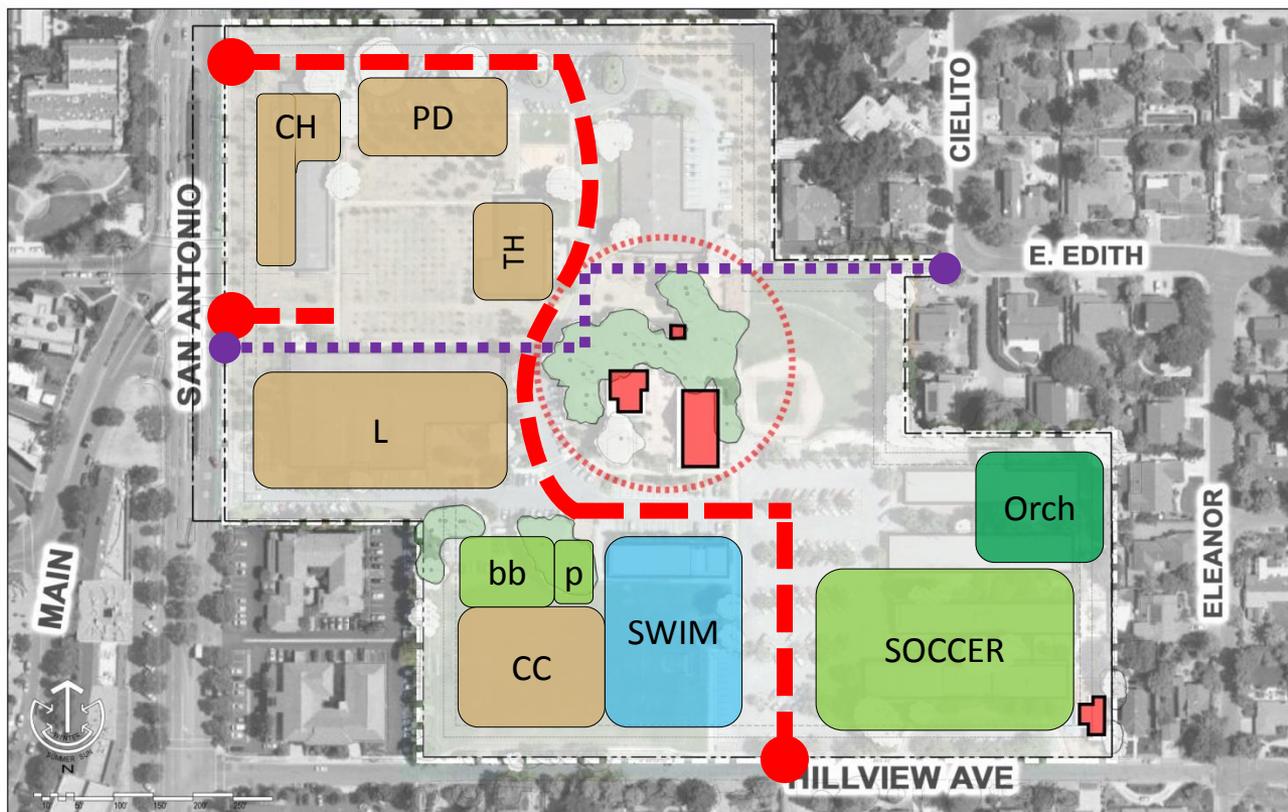
# Scenario 2



SERVICE + ENVIRONMENT = EXPERIENCE



# Scenario 2-A OPT. A

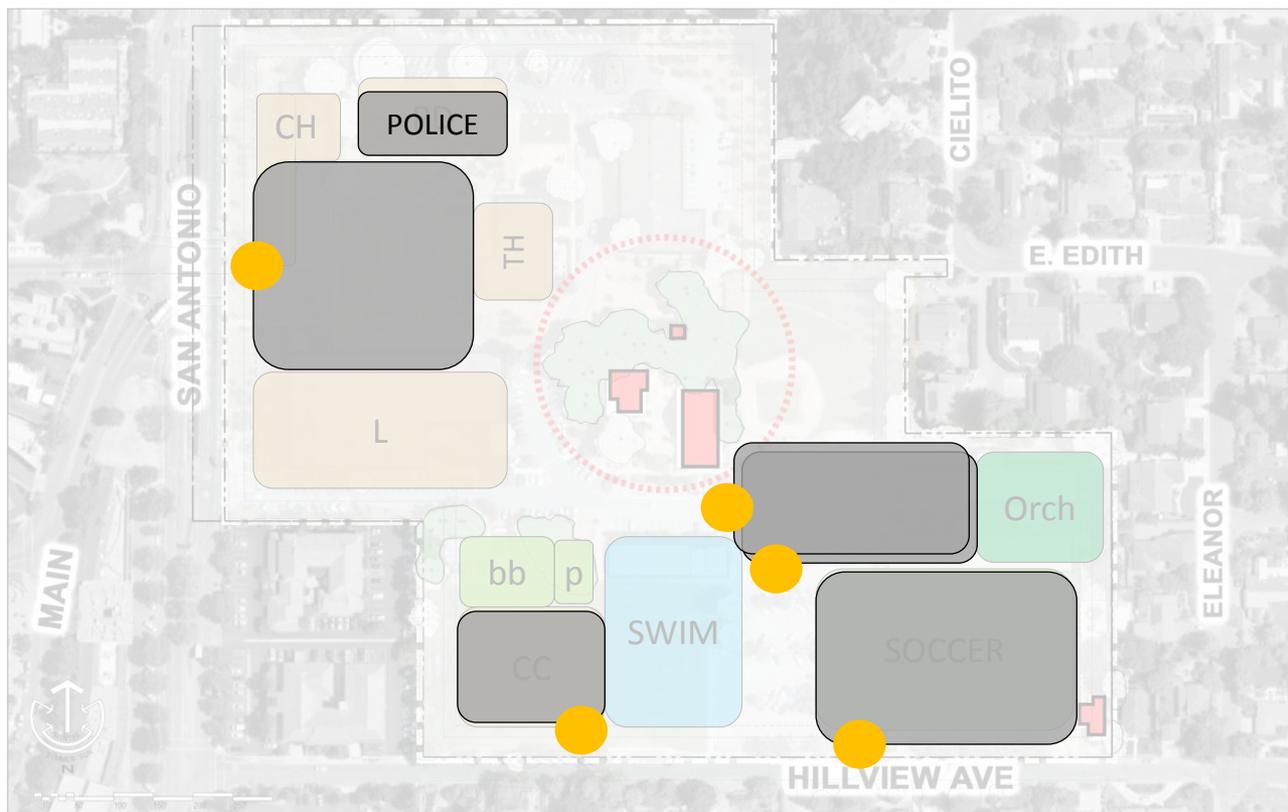


SERVICE + ENVIRONMENT = EXPERIENCE





# Scenario 2-A OPT. A - Parking

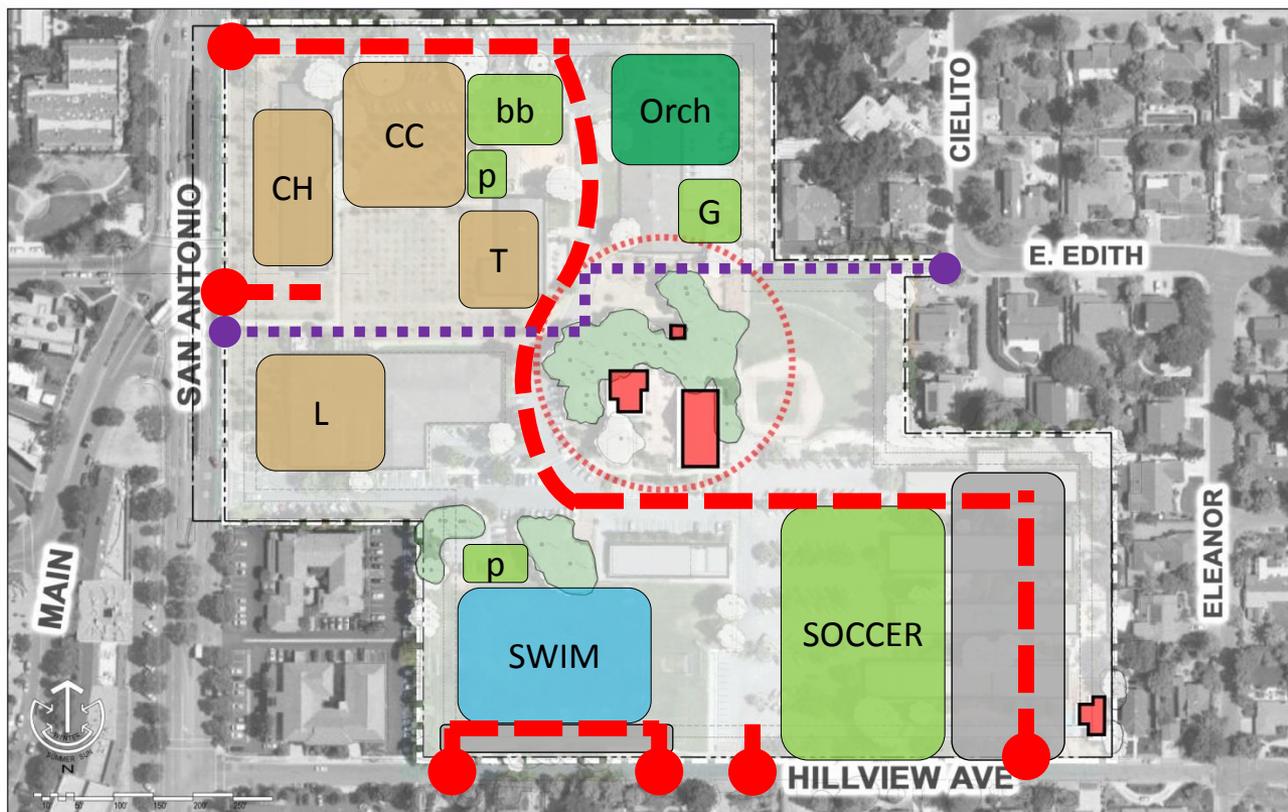


SERVICE + ENVIRONMENT = EXPERIENCE





# Scenario 2-A Refined

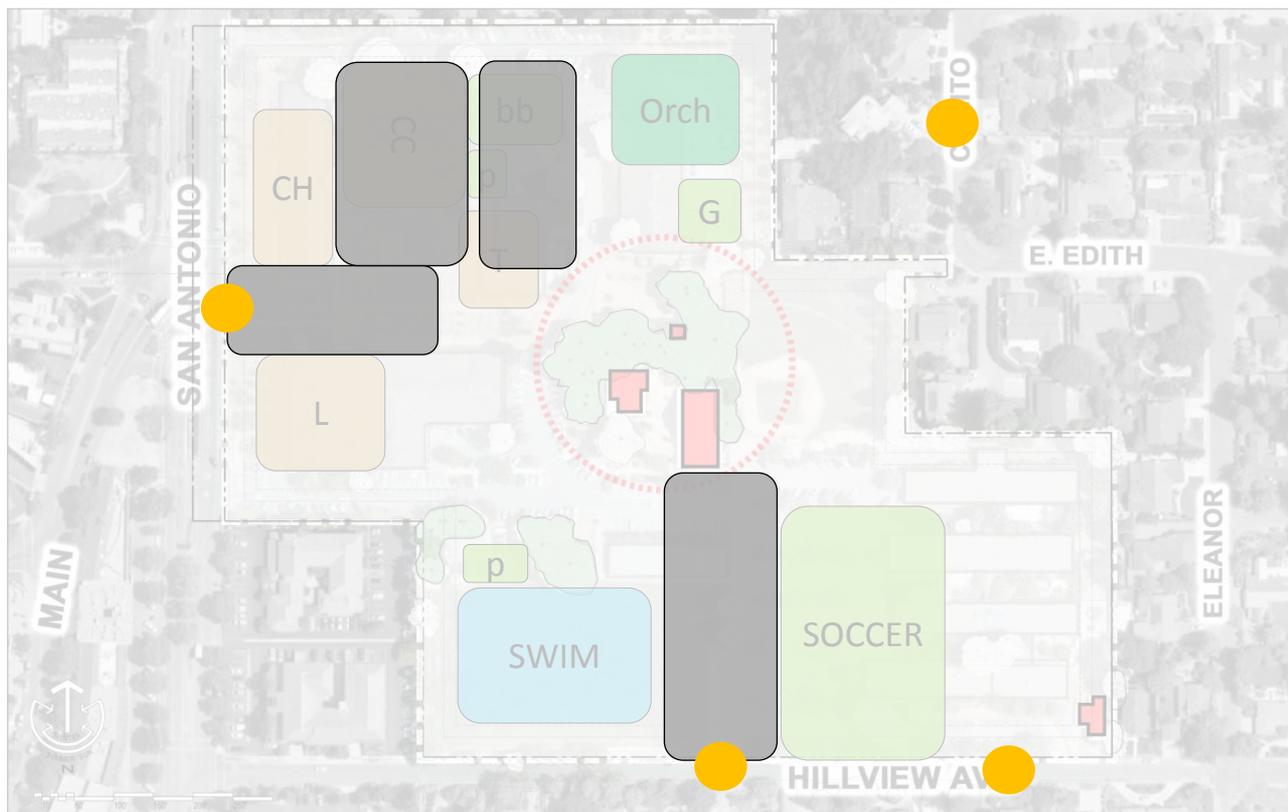


SERVICE + ENVIRONMENT = EXPERIENCE





# Scenario 2-A Refined - Parking

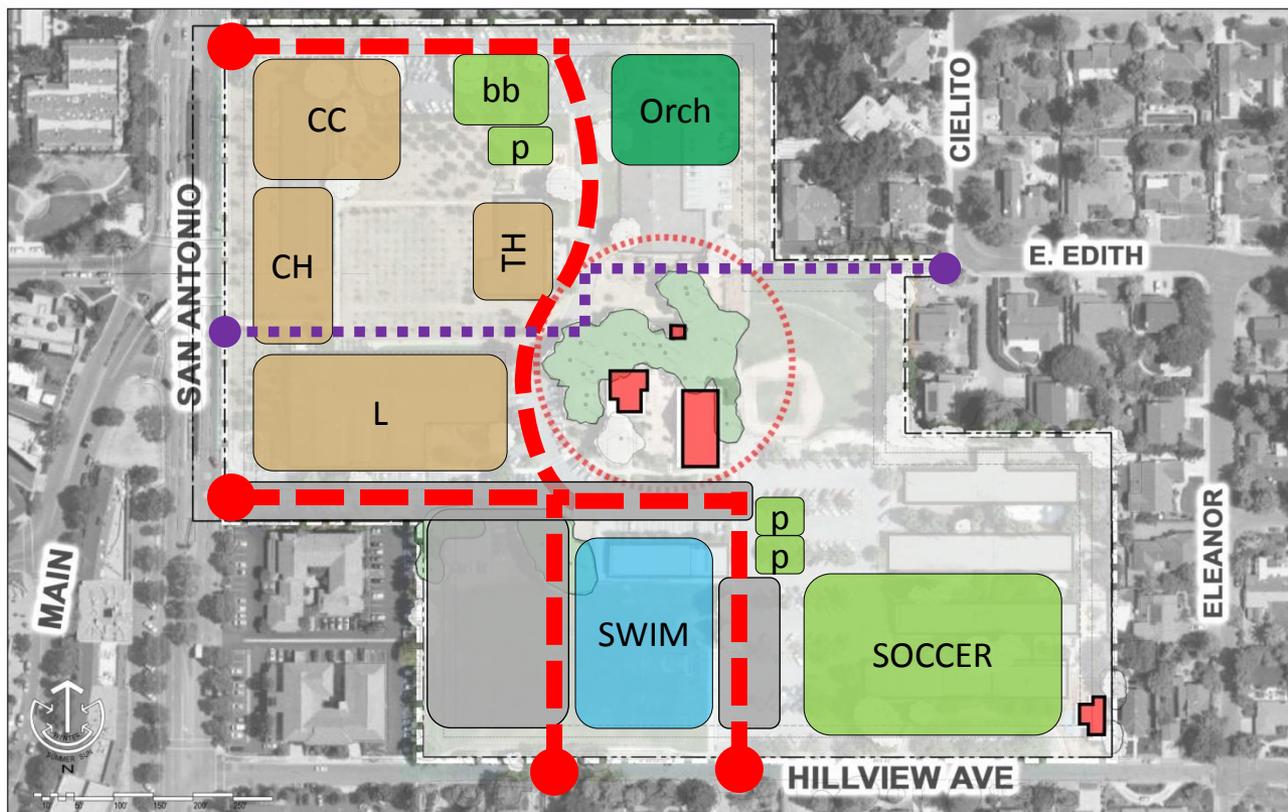


SERVICE + ENVIRONMENT = EXPERIENCE





# Scenario 2-B OPT. A

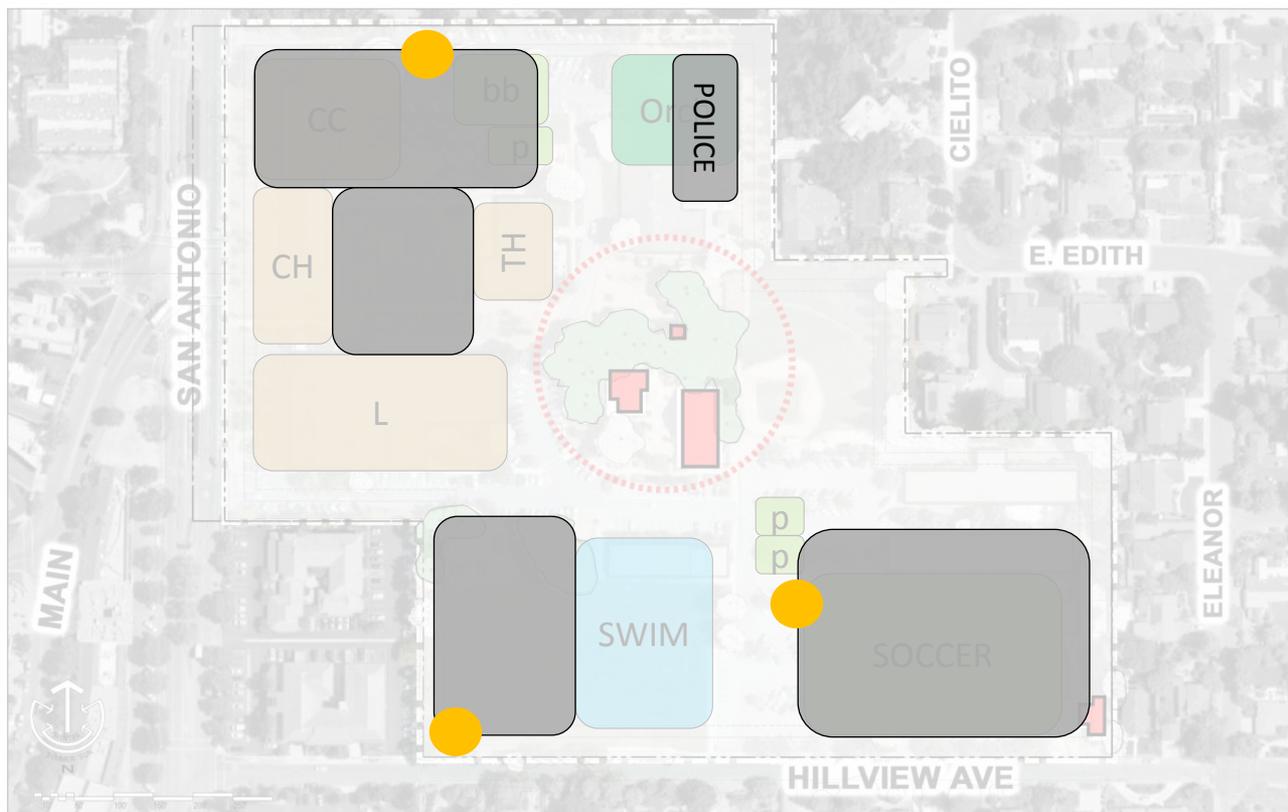


SERVICE + ENVIRONMENT = EXPERIENCE





# Scenario 2-B OPT. A - Parking

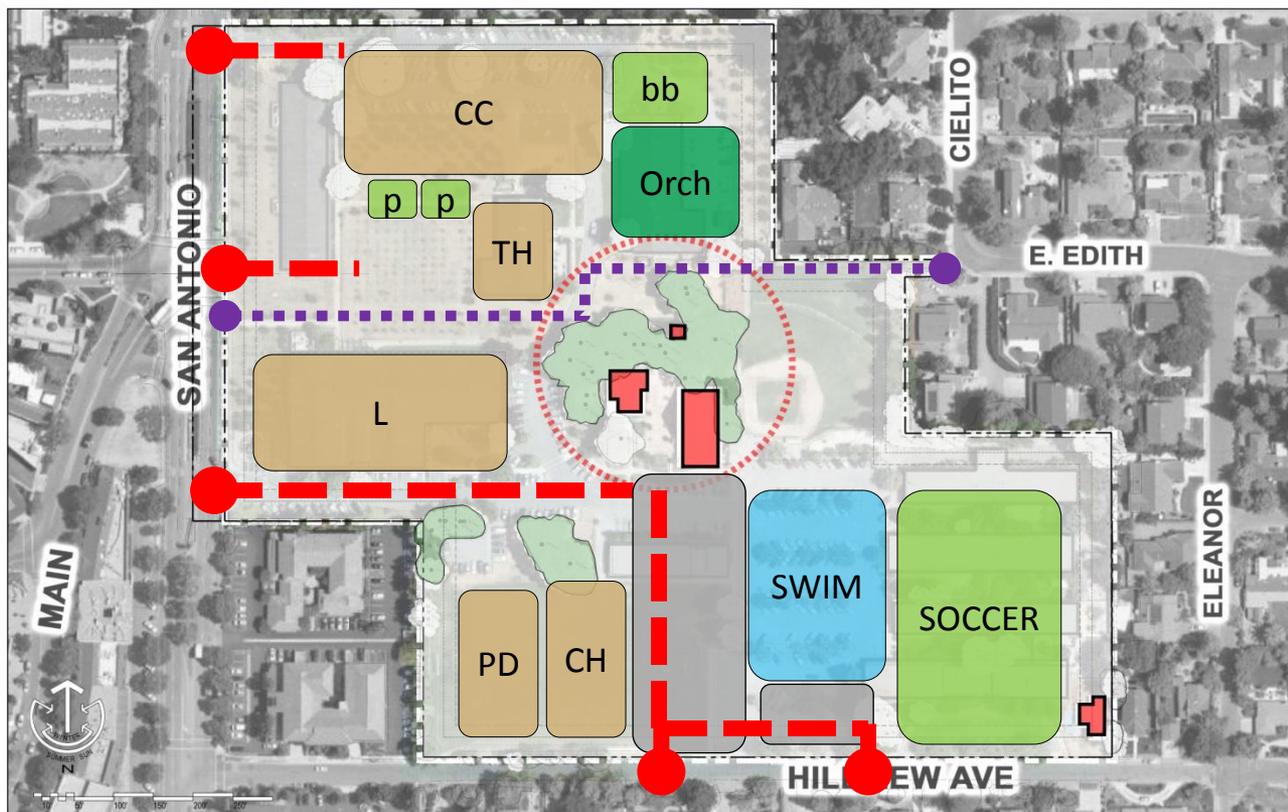


SERVICE + ENVIRONMENT = EXPERIENCE





# Scenario 2-B Refined

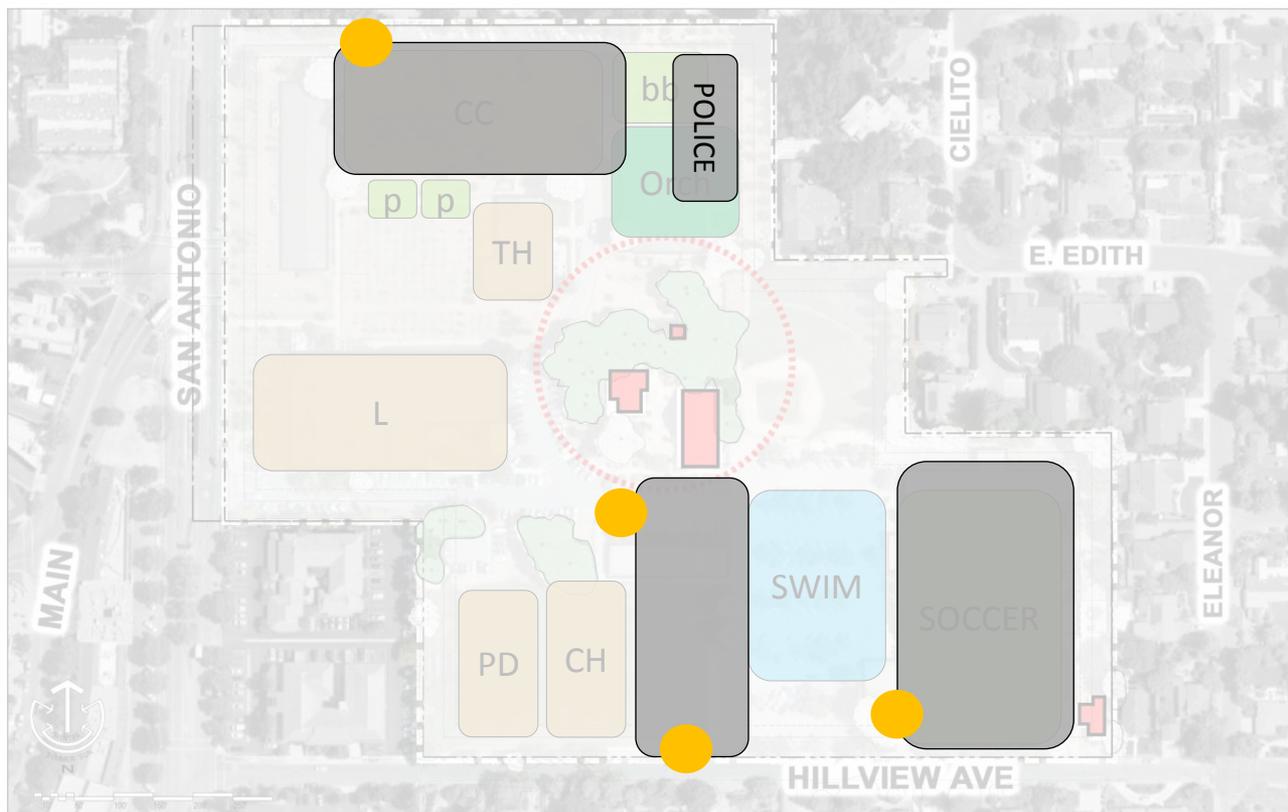


SERVICE + ENVIRONMENT = EXPERIENCE





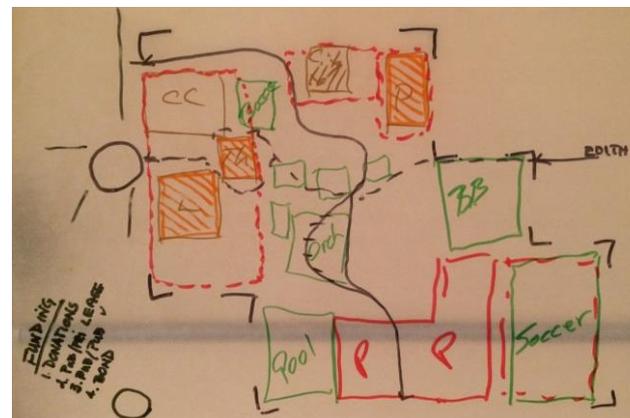
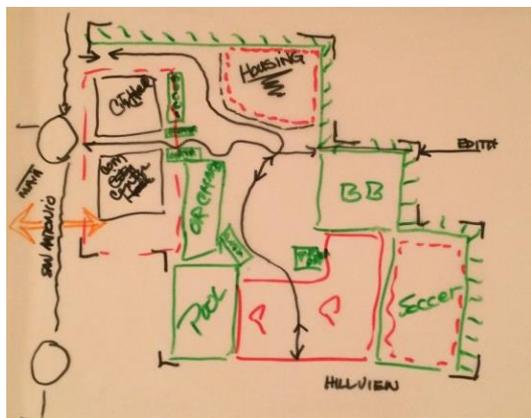
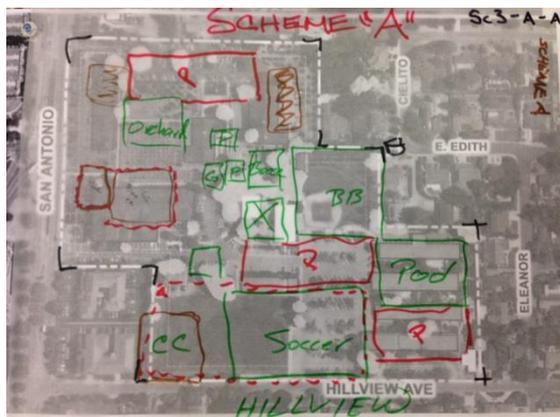
# Scenario 2-B Refined - Parking

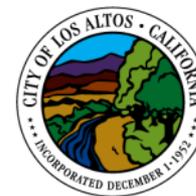


SERVICE + ENVIRONMENT = EXPERIENCE

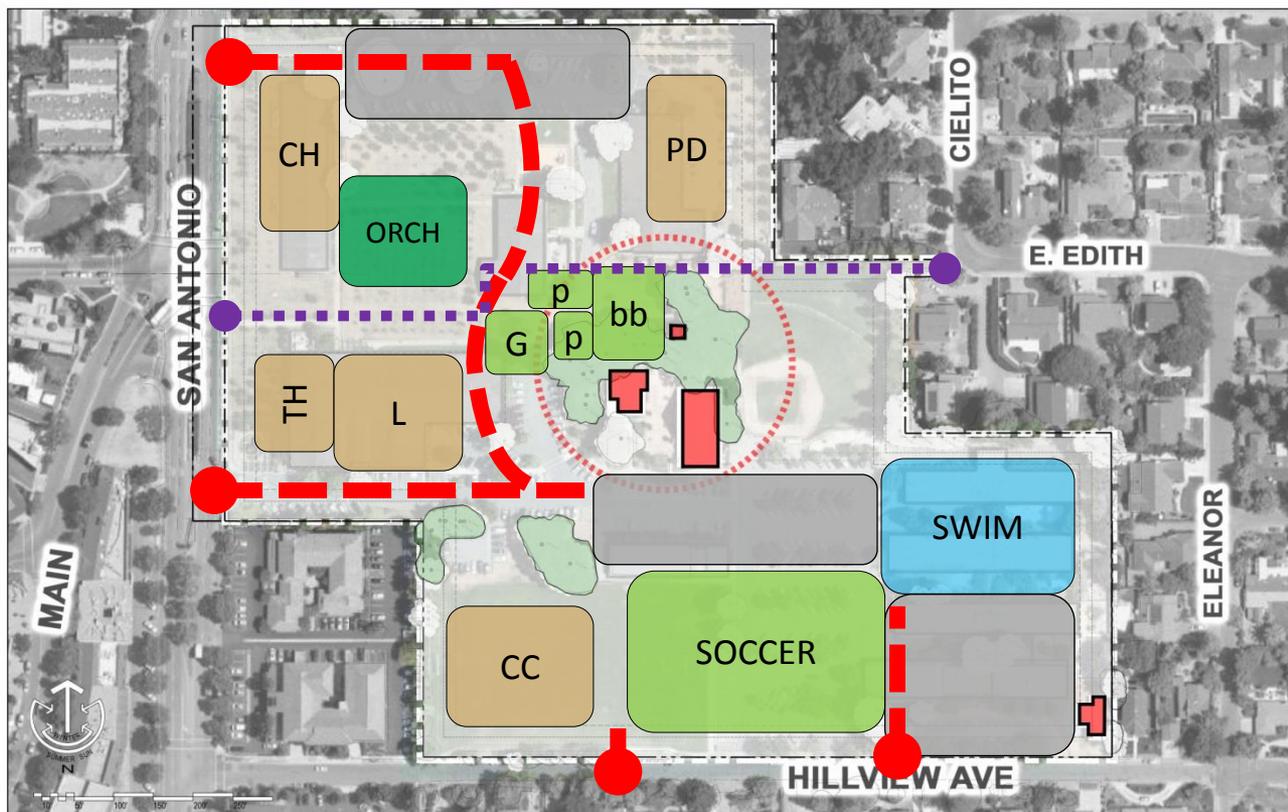


# Scenario 3-A





# Scenario 3-A Opt. A

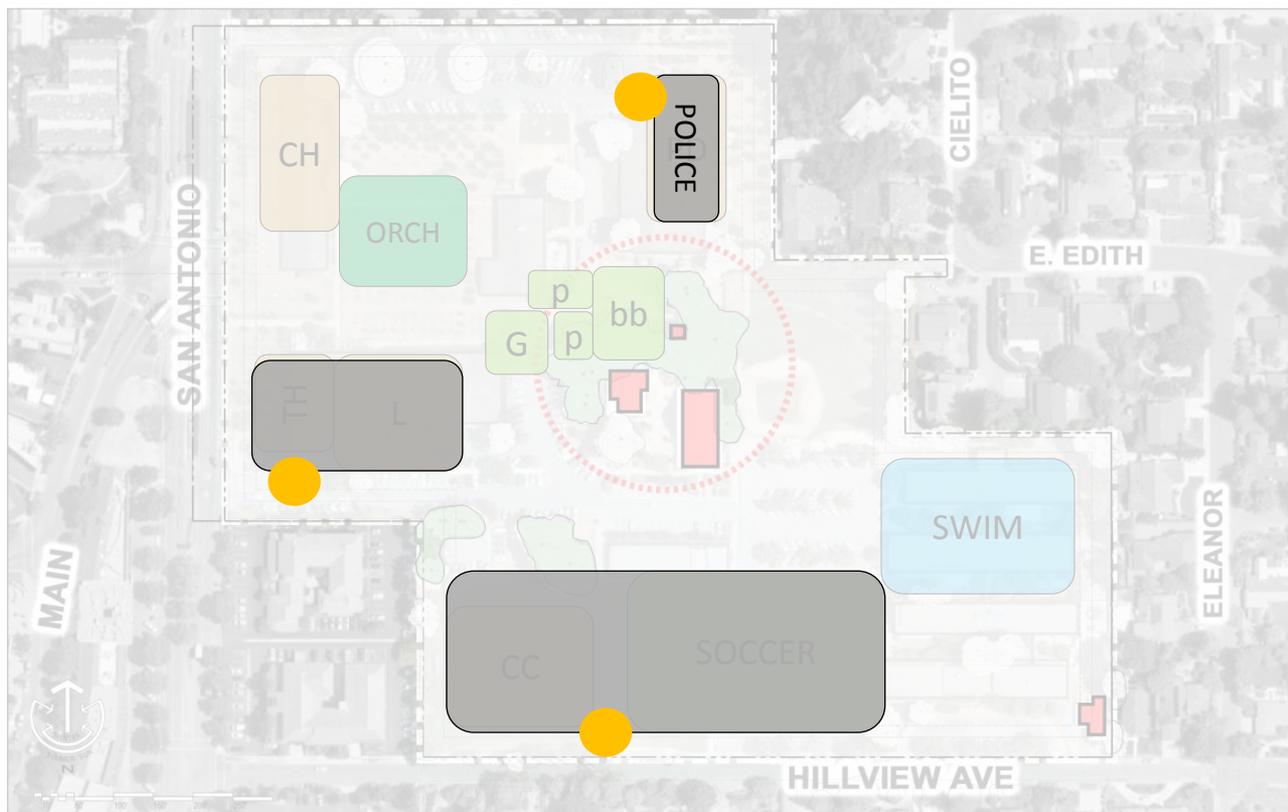


SERVICE + ENVIRONMENT = EXPERIENCE



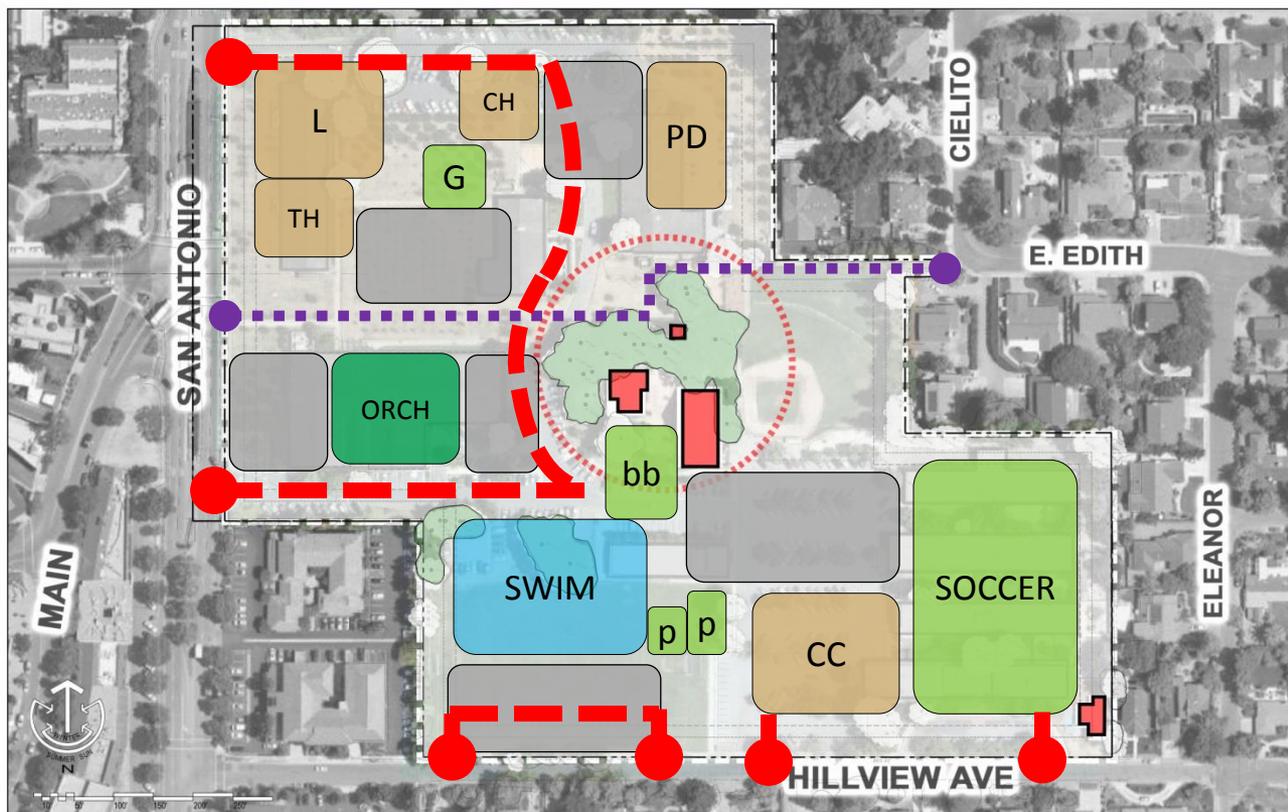


# Scenario 3-A Opt. A - Parking





# Scenario 3-A Opt. B

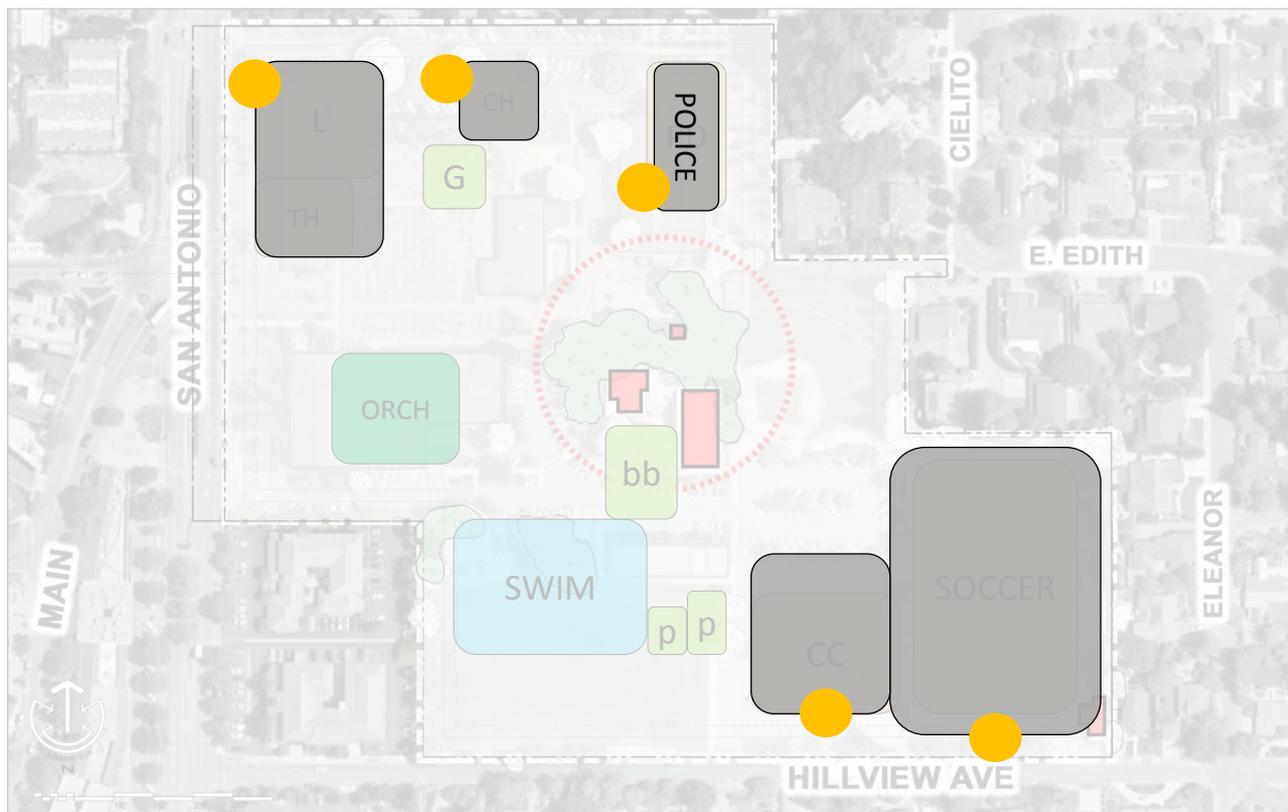


SERVICE + ENVIRONMENT = EXPERIENCE





# Scenario 3-A Opt. B - Parking

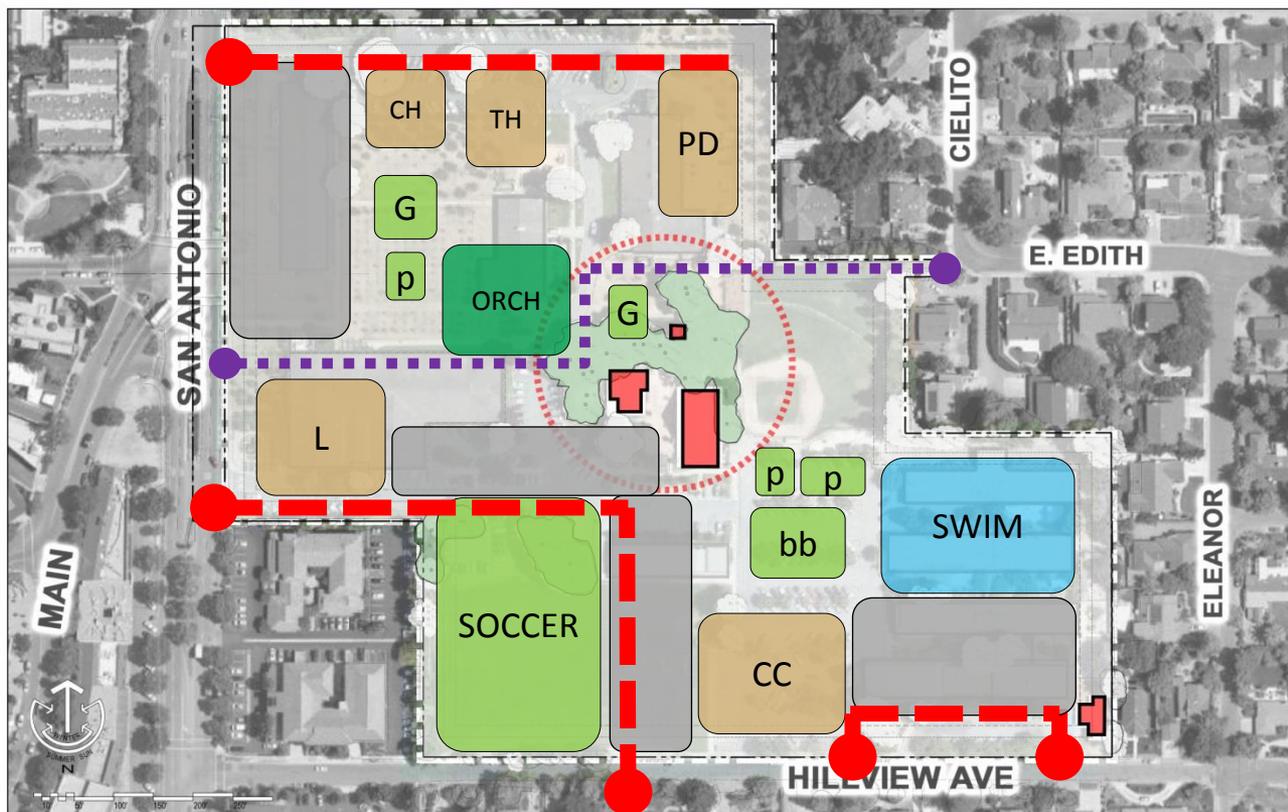


SERVICE + ENVIRONMENT = EXPERIENCE





# Scenario 3-A Opt. C

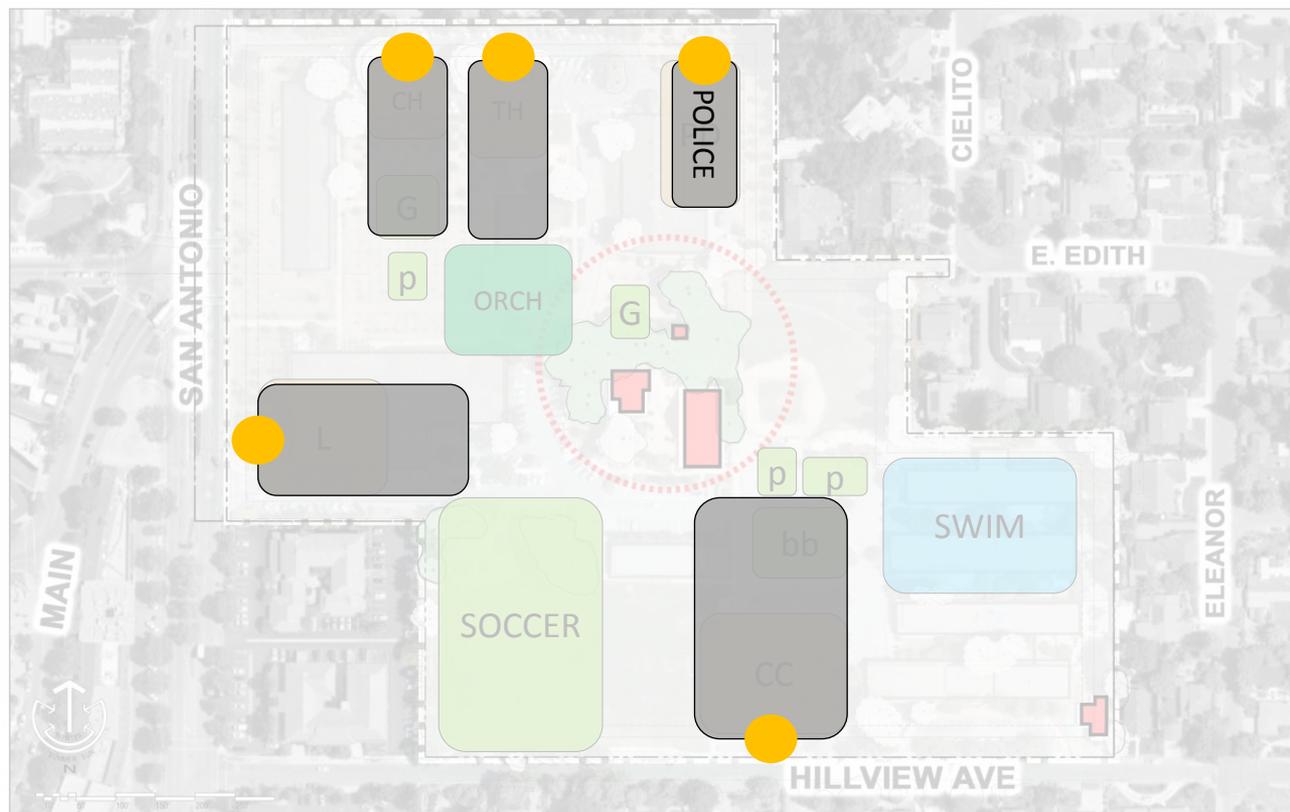


SERVICE + ENVIRONMENT = EXPERIENCE





# Scenario 3-A Opt. C - Parking

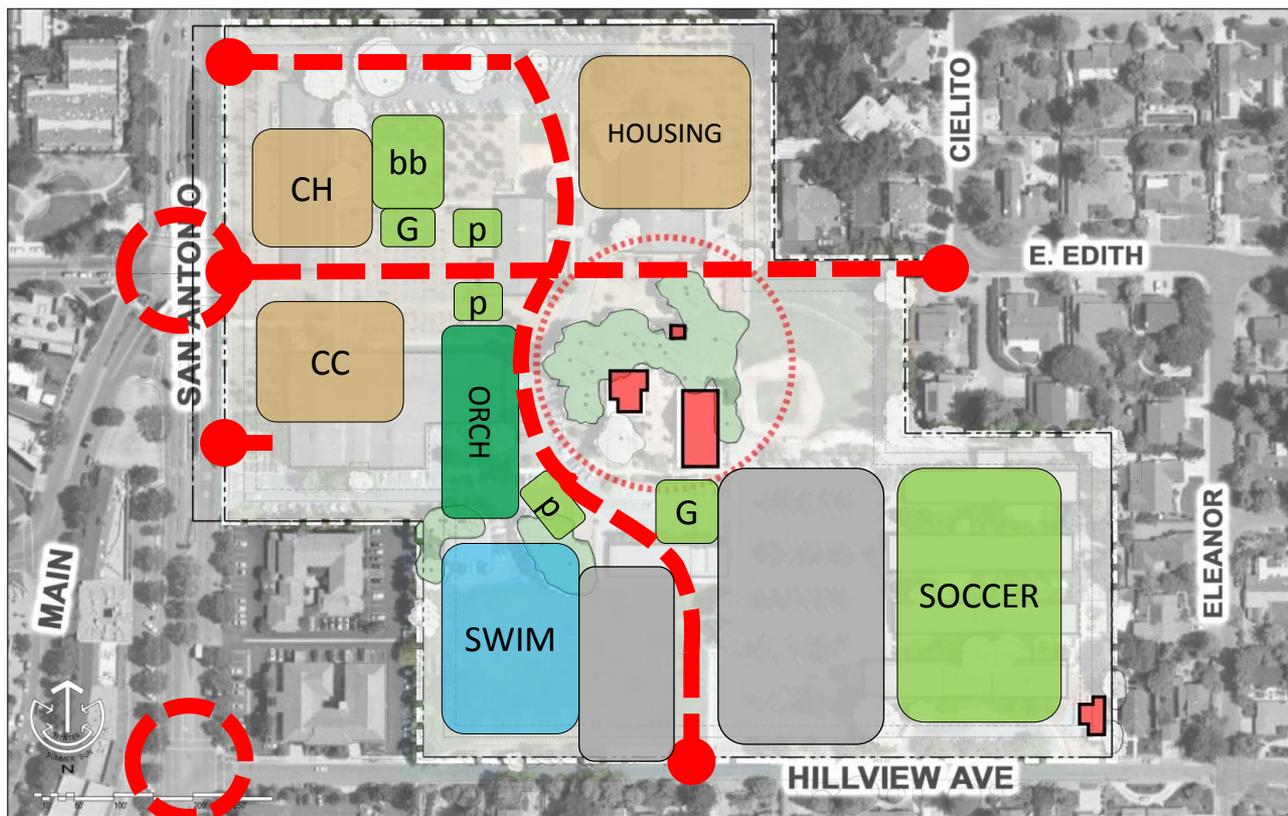


SERVICE + ENVIRONMENT = EXPERIENCE





# Scenario 3-A Refined A

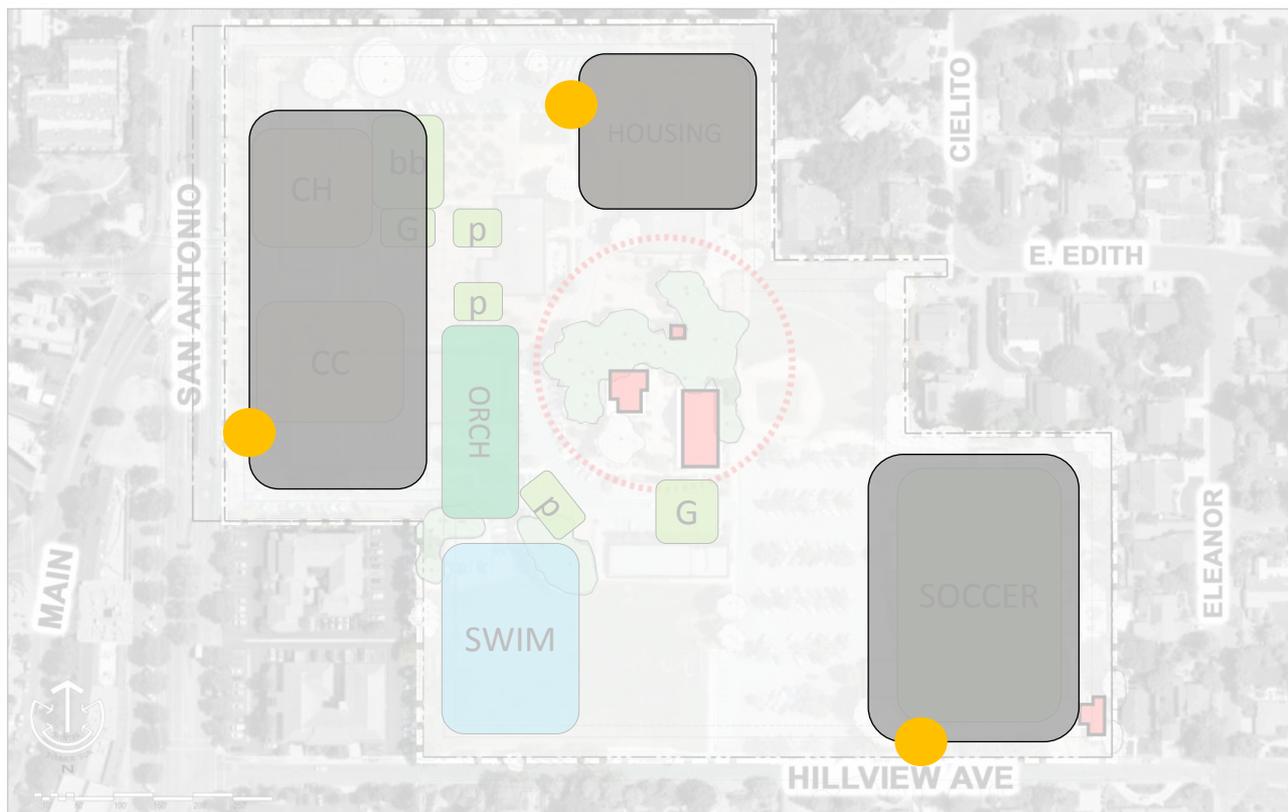


SERVICE + ENVIRONMENT = EXPERIENCE



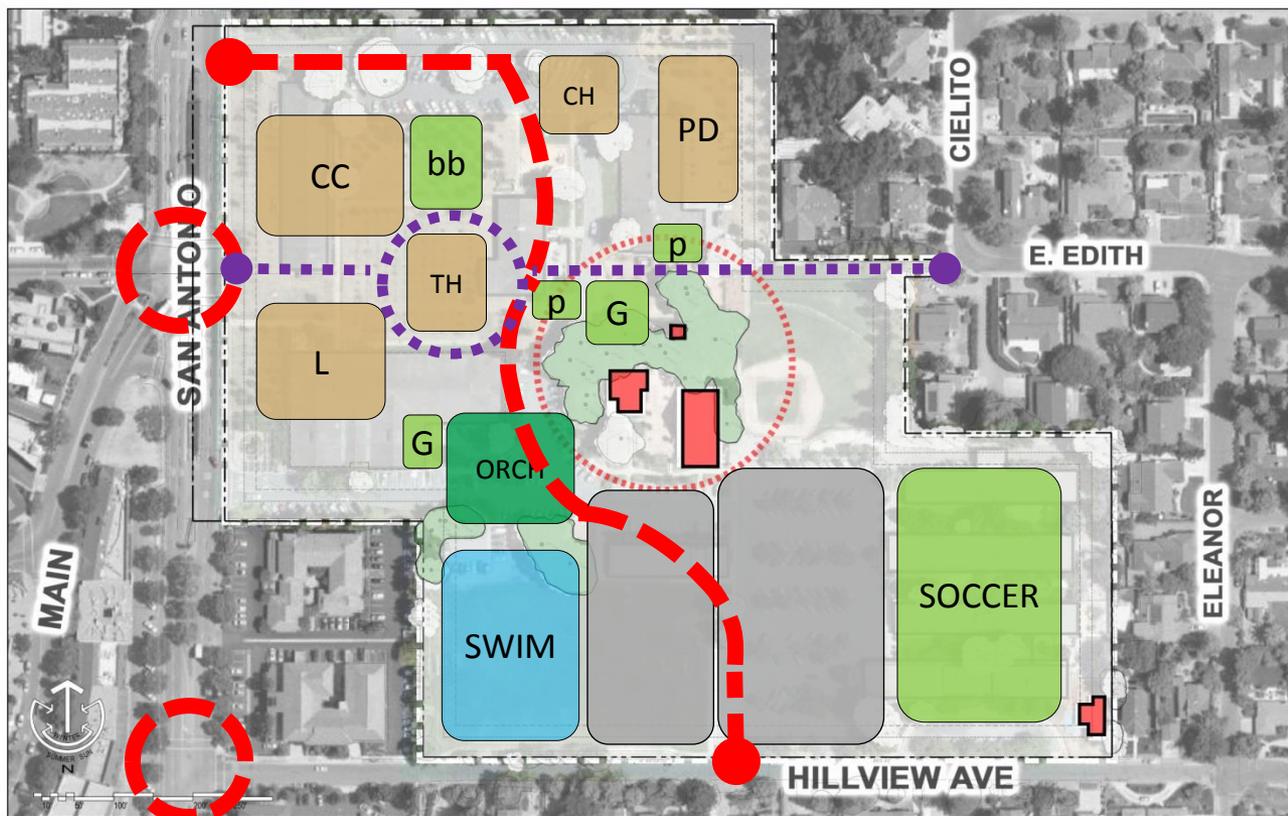


# Scenario 3-A Refined A - Parking





# Scenario 3-A Refined B

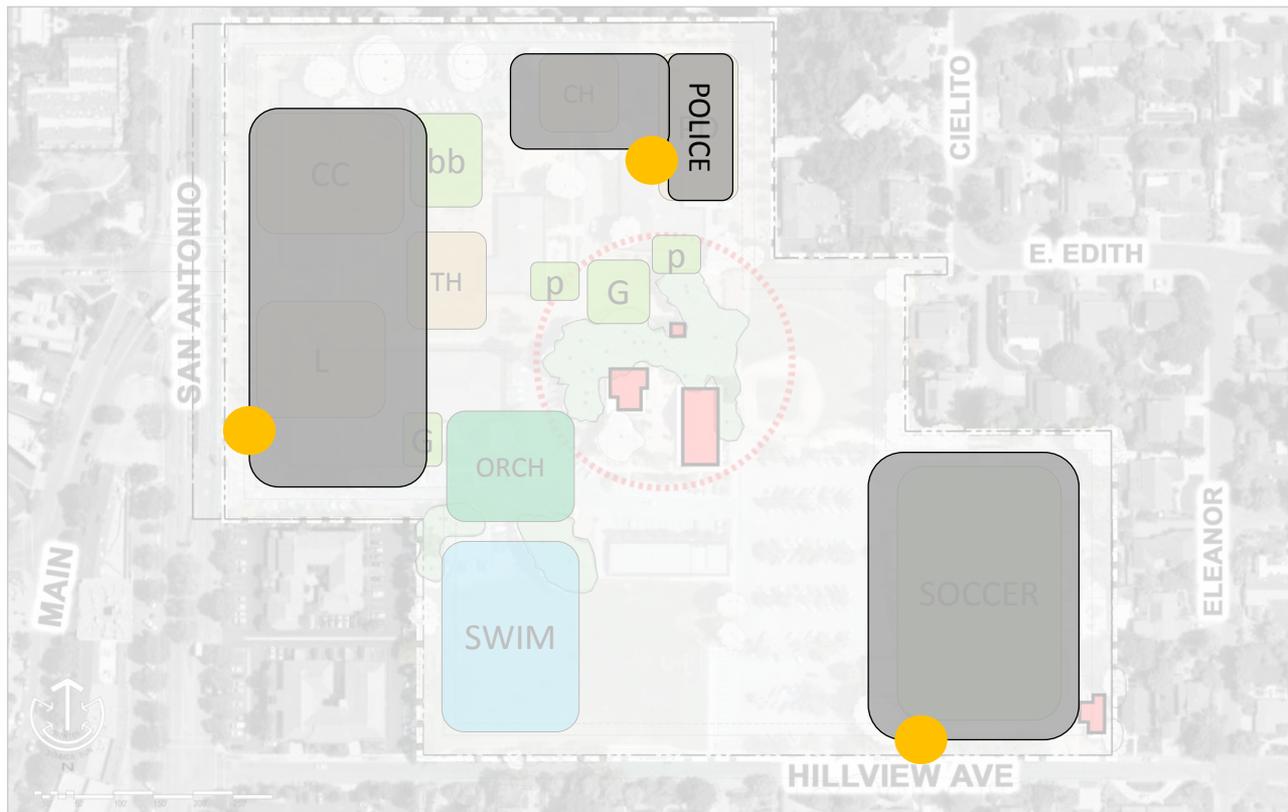


SERVICE + ENVIRONMENT = EXPERIENCE





# Scenario 3-A Refined B - Parking



SERVICE + ENVIRONMENT = EXPERIENCE



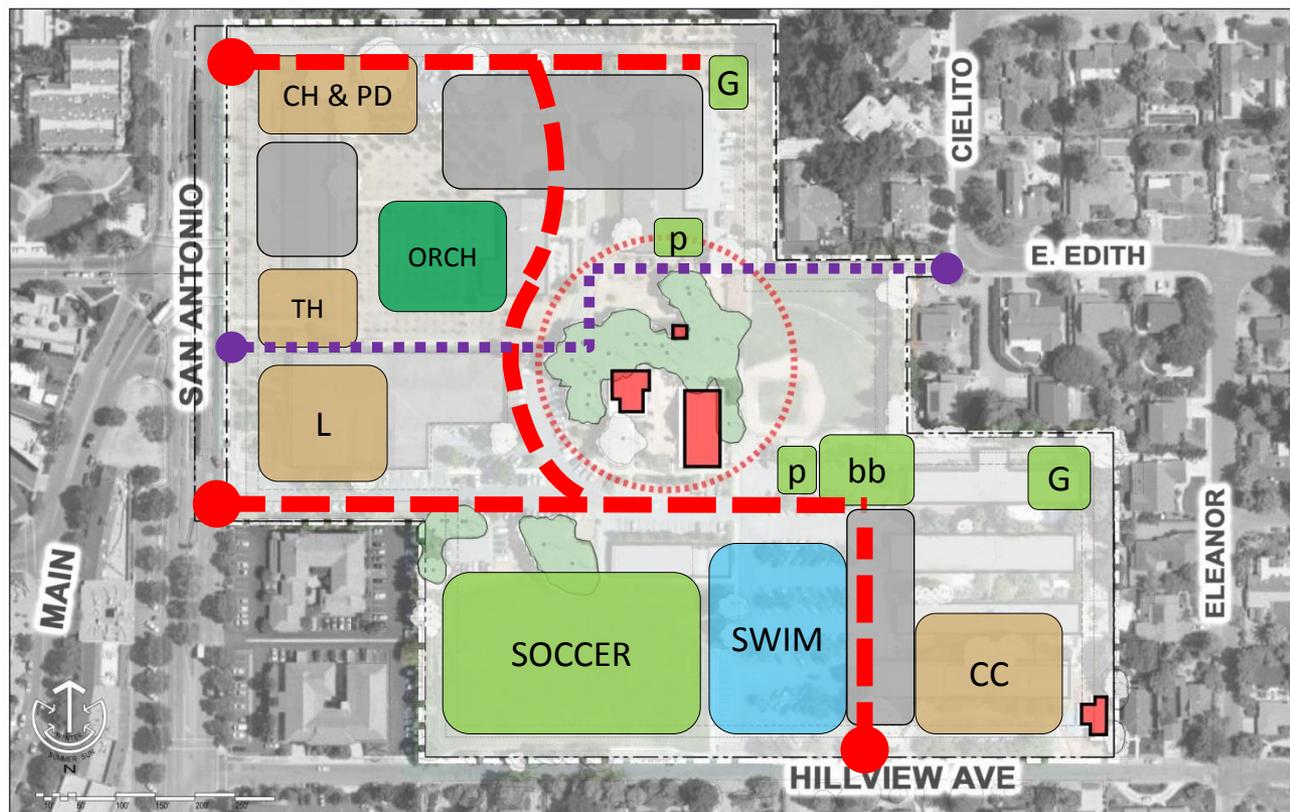


# Scenario 3 - B





# Scenario 3-B OPT. A

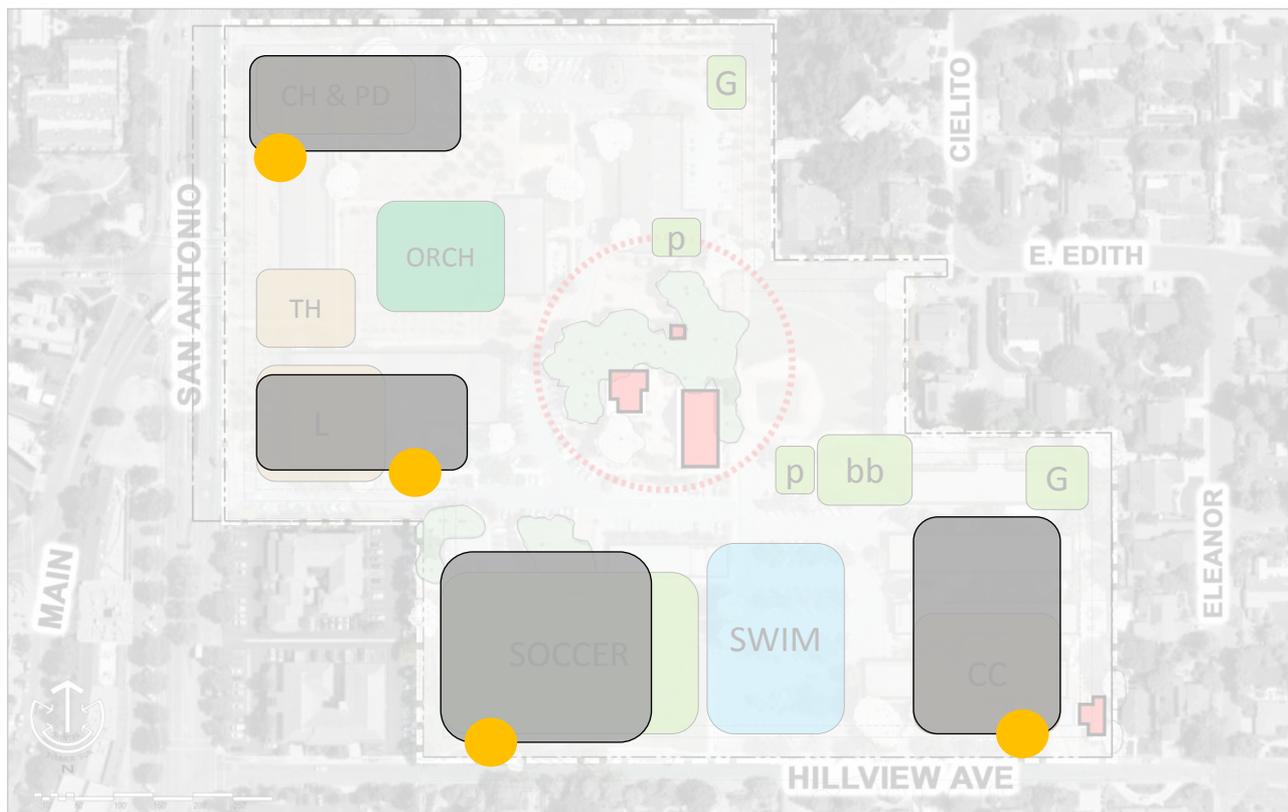


SERVICE + ENVIRONMENT = EXPERIENCE



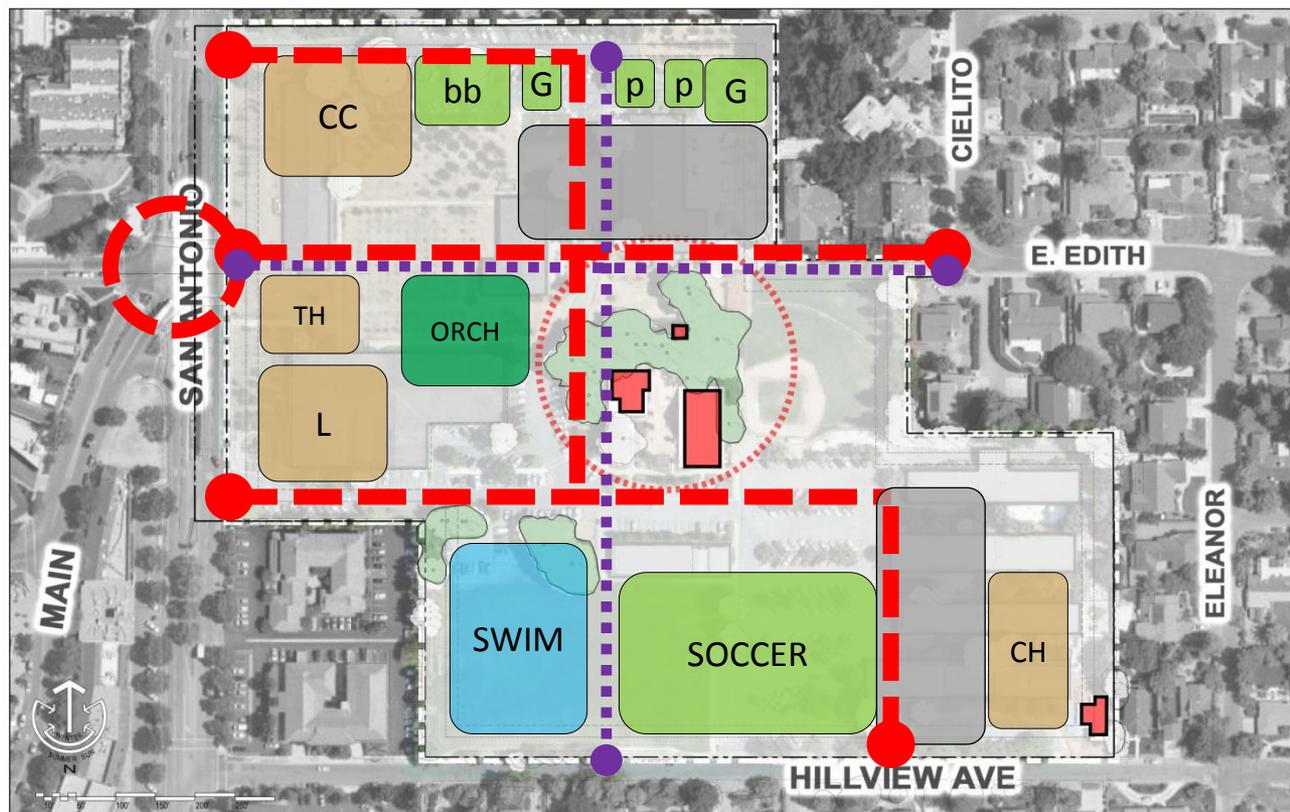


# Scenario 3-B OPT. A - Parking



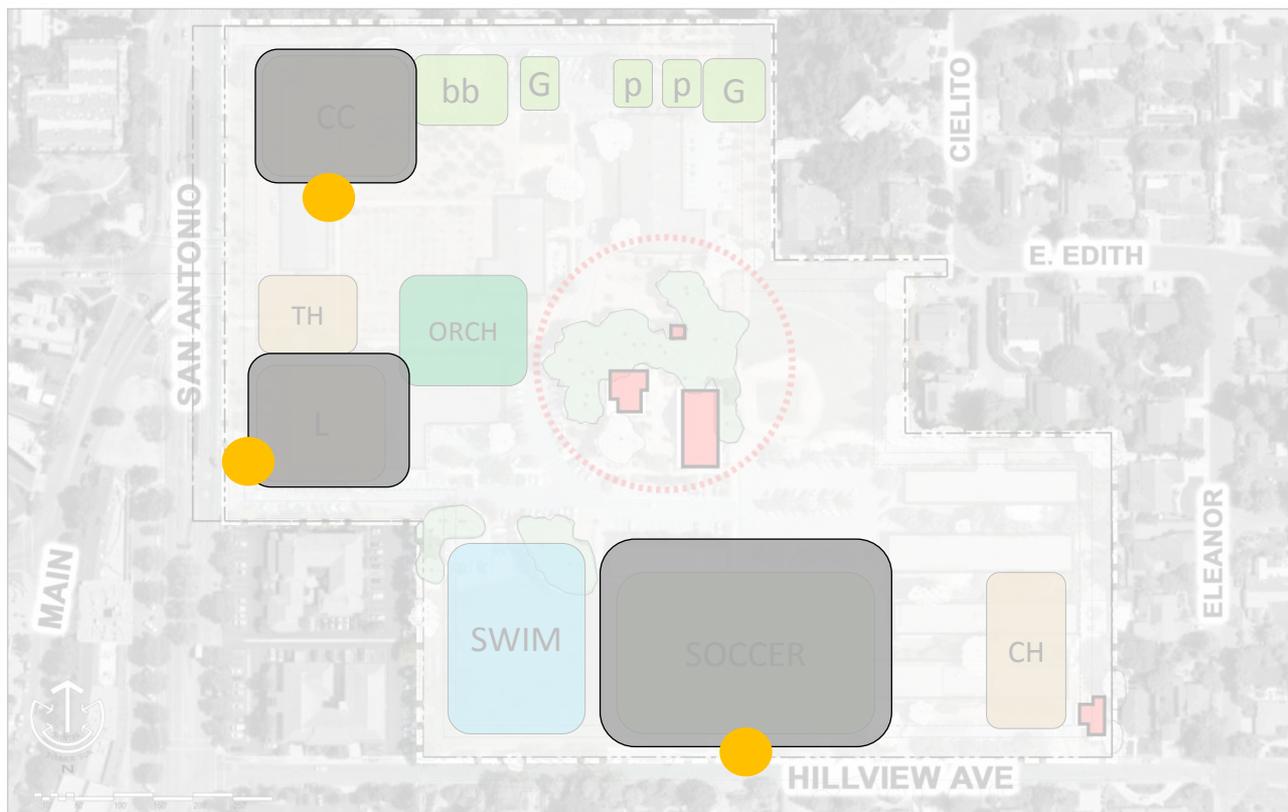


# Scenario 3-B OPT. Refined





# Scenario 3-B OPT. Refined - Parking



SERVICE + ENVIRONMENT = EXPERIENCE





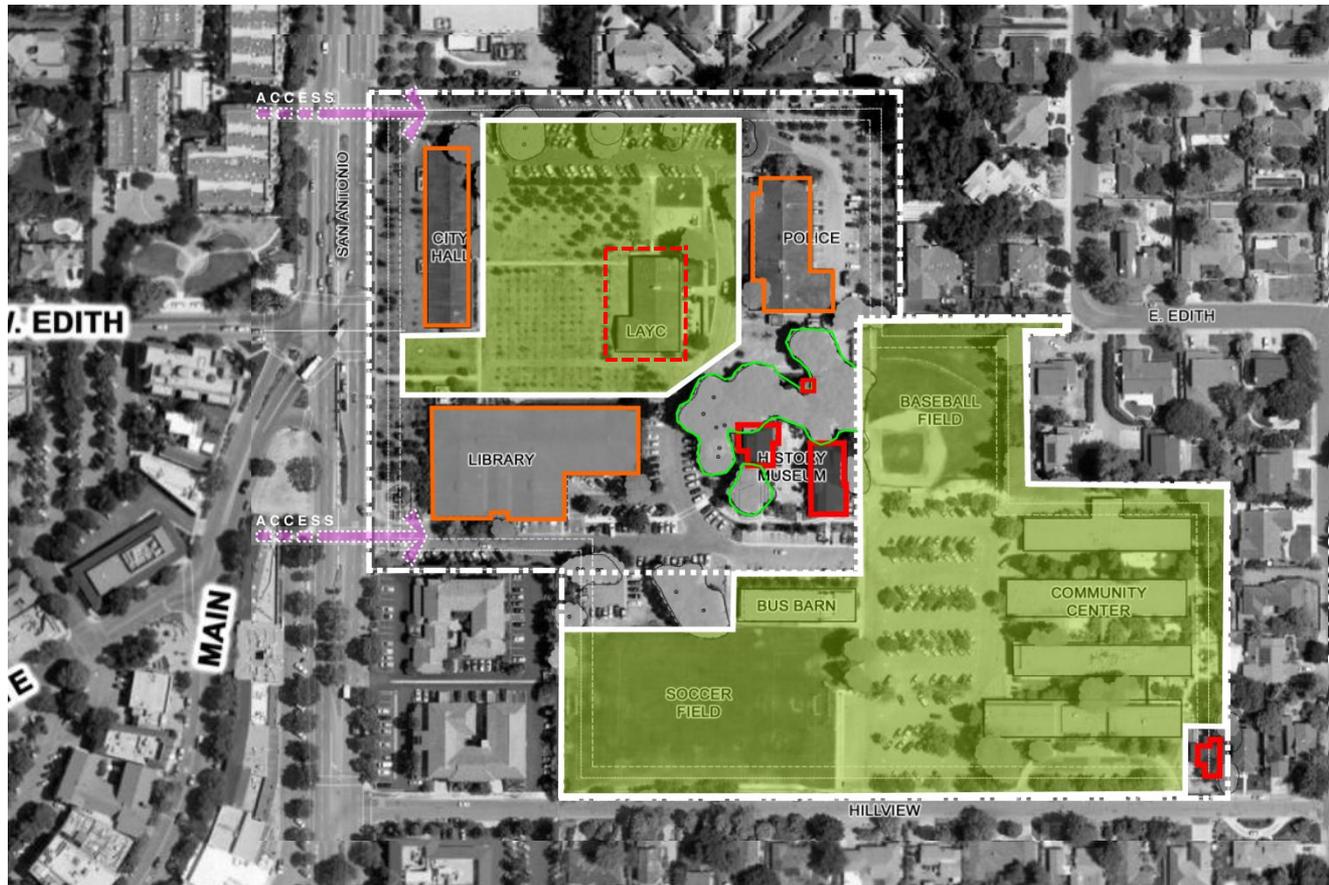
# Key Background Concepts

Development Area  
Possible Locations  
Buffer Residential  
Pedestrian Connection  
Clusters





# Community Center – Building Development Areas



SERVICE + ENVIRONMENT = EXPERIENCE





# Community Center – Possible Location



SERVICE + ENVIRONMENT = EXPERIENCE





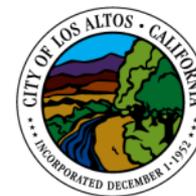
# Buffer Residential Neighbors w/ Green Space



SERVICE + ENVIRONMENT = EXPERIENCE







# Cluster Uses



SERVICE + ENVIRONMENT = EXPERIENCE





# Budget Framework





## Budget Framework

- ❑ The following costs are for conceptual purposes only and are not based on a specific design solution.
  
- ❑ This information will be helpful in providing context and a basis for comparison to support decisions by Council.
  
- ❑ This Budget Framework does not include:
  - Furniture, Fixtures and Equipment
  - Cost of Financing
  - Moving Expenses
  - Temporary Operational Expenses
  - Regulatory Fees (could be waived)
  - City Staff Time (could be waived)



## Cost Model Components

- ❑ **Hard Costs** - The direct costs to construct a building or structure, otherwise known as "brick and mortar" costs.
  - **Building and Site Costs**
  - **Design Contingency** - Different numbers are held at different phases of the project, and as more detail is developed and a more accurate cost estimate can be made, contingency percentages can be reduced.
  - **General Conditions / Overhead** -The first section in the construction specifications and deals with the cost to conduct and administer construction
  - **Profit**
  - **Change Order Contingency** (Typically 5% for new construction, 10% for renovation) - Held during construction for unforeseen issues on the site or in buildings that are being renovated.



## Cost Model Components

- ❑ **Soft Costs** (Typical Range 35-40%) - Expenses, other than hard costs, incurred in developing a project
  - Design Fees, Permits, Testing and Inspections
- ❑ **Escalation** (Current Range 3-5% )
  - Assumption of Project Time Frame
  - Estimated from Historic Data
- ❑ **Contingencies**
  - Project Contingency (Typical Range 10-15%)
    - Held by the client for unforeseen items such as infrastructure issues, etc.



# Cost Model Assumptions

## ☐ Schedule Assumptions *(for modeling purposes only)*

- 3 months for RFP
- 18 months of design
- 12 months to mid point of construction (24 months total)
- **33 months after funding is secured to mid-point of construction**
  
- 9 months until 2015 June Ballot
  - 42 month total / **3.5 years to mid-point of construction**
- 26 months until 2016 November Ballot
  - 59 month total / **5 years to mid-point of construction**

## ☐ Construction Delivery

- Competitively Bid, Minimum of 5 Qualified Bids
- Contractor to Pay Prevailing Wages
- Full Site Access for General Contractor During Normal Business Hours



# Budget Framework – Base Cost by Component (Phase 1 possibilities only)

Component	Building Size	2009	2014
Community Center	55,600 SF	\$ 18.35 M	\$ 20.85 M
Swim Center	39,860 SF	\$ 3.79 M	\$ 4.24 M
Soccer	1 field	\$ 0.75 M	\$ 0.83 M
Parking	369 stalls	\$ 1.29 M	\$ 1.94 M
<i>Underground Premiums (Additional Cost)</i>			
<i>Below Community Center</i>	79 stalls	-	\$ 3.61 M
<i>Below Parking</i>	50 stalls	-	\$ 1.58 M
<i>Below Soccer</i>	171 stalls	-	\$ 7.67 M

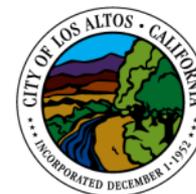


# Conceptual Cost Model - Option A

Component	Size	Cost
Demolition - Community Center		\$ 0.34 M
Site Work	201,400 sf	\$ 2.19 M
Community Center	55,600 sf	\$ 20.85 M
Swim not included		
Soccer to remain		
Parking (total)	369 stalls	\$ 1.94 M
<i>Underground Premium</i>	<i>(79 stalls)</i>	\$ 3.61 M
<b>Subtotal</b>		<b>\$ 28.93 M</b>
Mark-up*	21.5%	\$ 6.22 M
<b>Hard Costs Total</b>		<b>\$ 35.15M</b>

Component		Cost
Hard Costs Total		\$ 35.15 M
Soft Costs	35 %	\$ 12.30 M
<b>Subtotal</b>		<b>\$ 47.46 M</b>
Project Contingency	10 %	\$ 4.75 M
<b>w/ Escalation</b>		
<b>Today</b>	-	<b>\$ 52.20 M</b>
<b>3.5 years</b>	<b>14.7%</b>	<b>\$ 59.88 M</b>
<b>5 years</b>	<b>21.7%</b>	<b>\$ 63.51 M</b>

\* Mark-up includes: Change Order Contingency 5%, General Conditions 8%, Profit 6%, Bonds/Insurance 2.5%



# Conceptual Cost Model - Option B

Component	Size	Cost
Demolition - Community Center		\$ 0.34 M
Site Work	331,300 sf	\$ 3.52 M
Community Center	55,600 sf	\$ 20.85 M
Swim	39,860 sf	\$ 4.24 M
Soccer	75,000 sf	\$ 0.83 M
Parking (total)	369 stalls	\$ 1.94 M
<i>Underground Premium</i>	<i>(250 stalls)</i>	\$ 11.28 M
<b>Subtotal</b>		<b>\$ 43.60 M</b>
Mark-up* 21.5%		\$ 9.37 M
<b>Hard Costs Total</b>		<b>\$ 52.98 M</b>

Component		Cost
Hard Costs Total		\$ 52.98 M
Soft Costs	35 %	\$ 18.54 M
<b>Subtotal</b>		<b>\$ 71.52 M</b>
Project Contingency	10 %	\$ 7.15 M
<b>w/ Escalation</b>		
<b>Today</b>	-	<b>\$ 78.67 M</b>
<b>3.5 years</b>	<b>14.7%</b>	<b>\$ 90.25 M</b>
<b>5 years</b>	<b>21.7%</b>	<b>\$ 95.72 M</b>

\* Mark-up includes: Change Order Contingency 5%, General Conditions 8%, Profit 6%, Bonds/Insurance 2.5%



# Financial Commission's Recommendations





## Financial Commission's Recommendations

- ❑ **Maintain the 55,600 square foot facility and related program as proposed in Option A;** reducing the scope of the project will not meet the needs of the community and likely dilute public support for the project
- ❑ Proceed with voter approved financing that yields **\$40 M** (Initial polling identified \$20 M)
- ❑ Utilize approximately **\$20 M** in City-designated funds such as the Community Facility Renewal Fund, Real Property Proceeds Fund and Park in-lieu Fund
- ❑ Embark on a capital campaign for private funds focused on specific project amenities in the first and/or subsequent phases of the project (**\$X M**)



## Financial Commission's Recommendations

- ❑ The Commission did not reach a conclusion on financing a \$90 M effort in a single-phase project.
- ❑ Another key point made by the Financial Commission is that a professional and well-run marketing campaign is necessary to ensure passage of a bond measure as well as potential private financial support.



# Financial Commission's Recommendations

## Summary of Financial Commission Recommendation

<input type="checkbox"/> Voter Approved Financing (Poll @ \$20 M)	\$40 M
<input type="checkbox"/> City Reserve Funds	\$20 M
<input type="checkbox"/> Capital Fundraising Campaign (specific use)	<u>\$ X M</u>
	<b>\$ 60 M*</b>

*\*with option of adding specific elements with Fundraising*



## Recommendations

Based on the Financial Commission's recommendation to move forward with a \$60M budget, do the following:

- ❑ Create a Master Plan that includes both Community Center and Pool adjacent to each other
- ❑ Include exterior recreational uses per the approved program (either new or existing)
- ❑ Construction of the Pool will be realized based on availability of funds from the Capital Fundraising Campaign
- ❑ The Community Center and Pool will not displace any other permanent civic buildings or trigger other building projects
- ❑ Move forward to Design Charrette based on these assumptions



## Council Approval Needed Tonight

- Approve a financial methodology for funding the project
- Approve the budget framework for the elements to be included in the project
- Prioritize the exterior program components for Phase 1 of the Hillview Park and Community Center redevelopment
- Approve scheduling and/or phasing assumptions for the Hillview Park and Community Center redevelopment



## Conclusion

- Next Steps
  - Professional / Community Charette in October
  
- Feedback





## Council Approval Needed Tonight

- ❑ Approve a financial methodology for funding the project
  - Financial Commission Recommendation - Use a combination of financial resources to achieve funding level
    - Voter Approved Financing (Poll @ \$20 M) \$40 M
    - City Reserve Funds \$20 M
    - Capital Campaign (specific use)     X M
    - \$ 60 M base**
  - Maintain current Program
- ❑ Approve the budget framework for the elements to be included in the project
- ❑ Prioritize the exterior program components for Phase 1 of the Hillview Park and Community Center redevelopment
- ❑ Approve scheduling and/or phasing assumptions for the Hillview Park and Community Center redevelopment