



# City of Los Altos

## Community Center Master Plan

### Advisory Committee Meeting

January 23, 2009



ABA



# 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

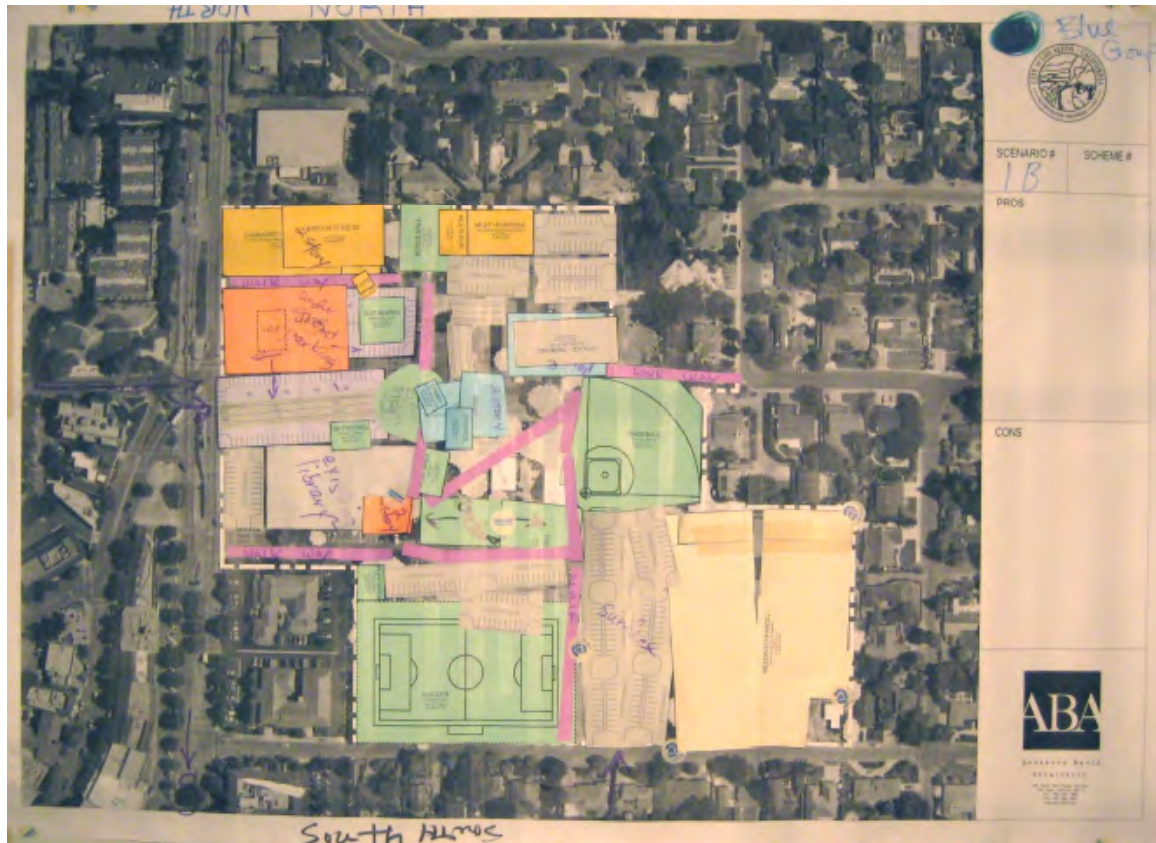


## DOWNTOWN CONNECTION

- X - NO VEHICLE ACCESS FROM HILLVIEW
- SAVES TREES
- POLICE ACCESS
- FRONT THEATER
- 2-STORY (Above)
- COULD BE CONDENSED TO 3 STORIES
- EXTRA OPEN SPACE
- BASEBALL NOT IDEAL
- LONG DRIVEWAYS



# 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= <i>40,320 sf</i>	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



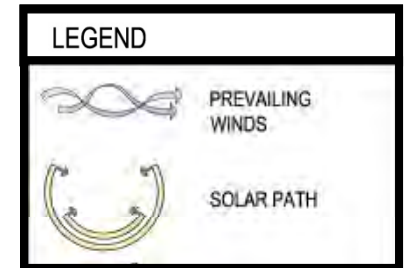
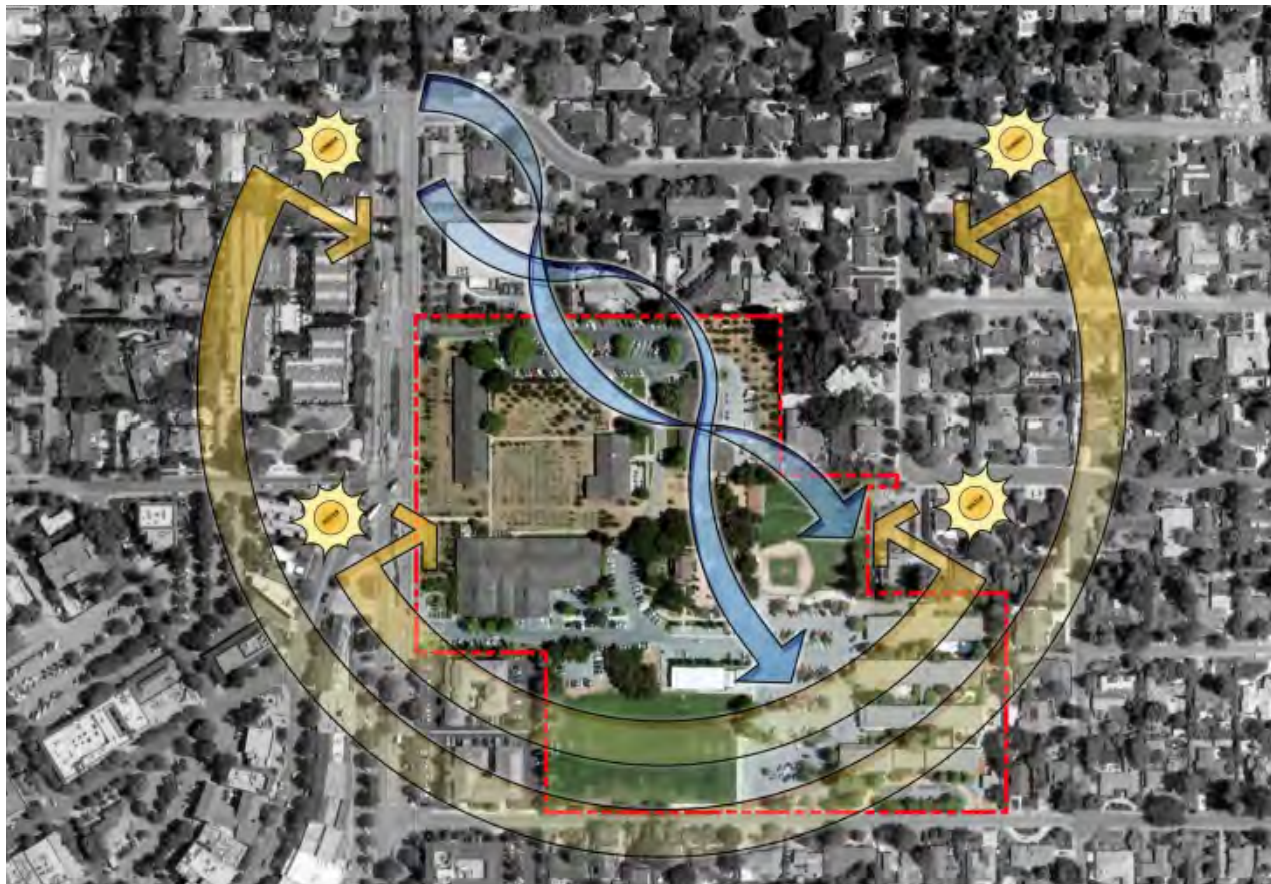


# Site Analysis – Overall Site Aerial





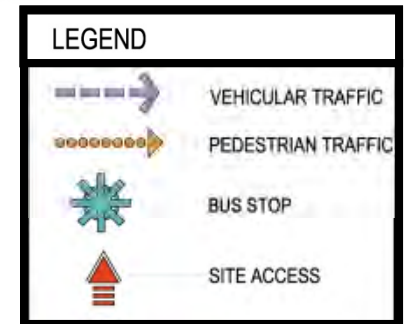
# Site Analysis – Sun and Wind







# Site Analysis – Access and Circulation

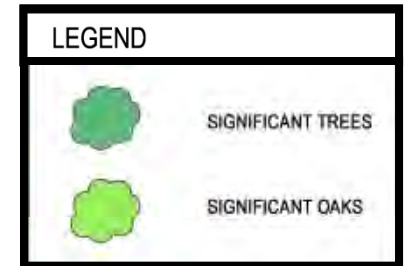








# Site Analysis – Significant Trees








# Site Analysis – Buildings to 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
- CR5/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

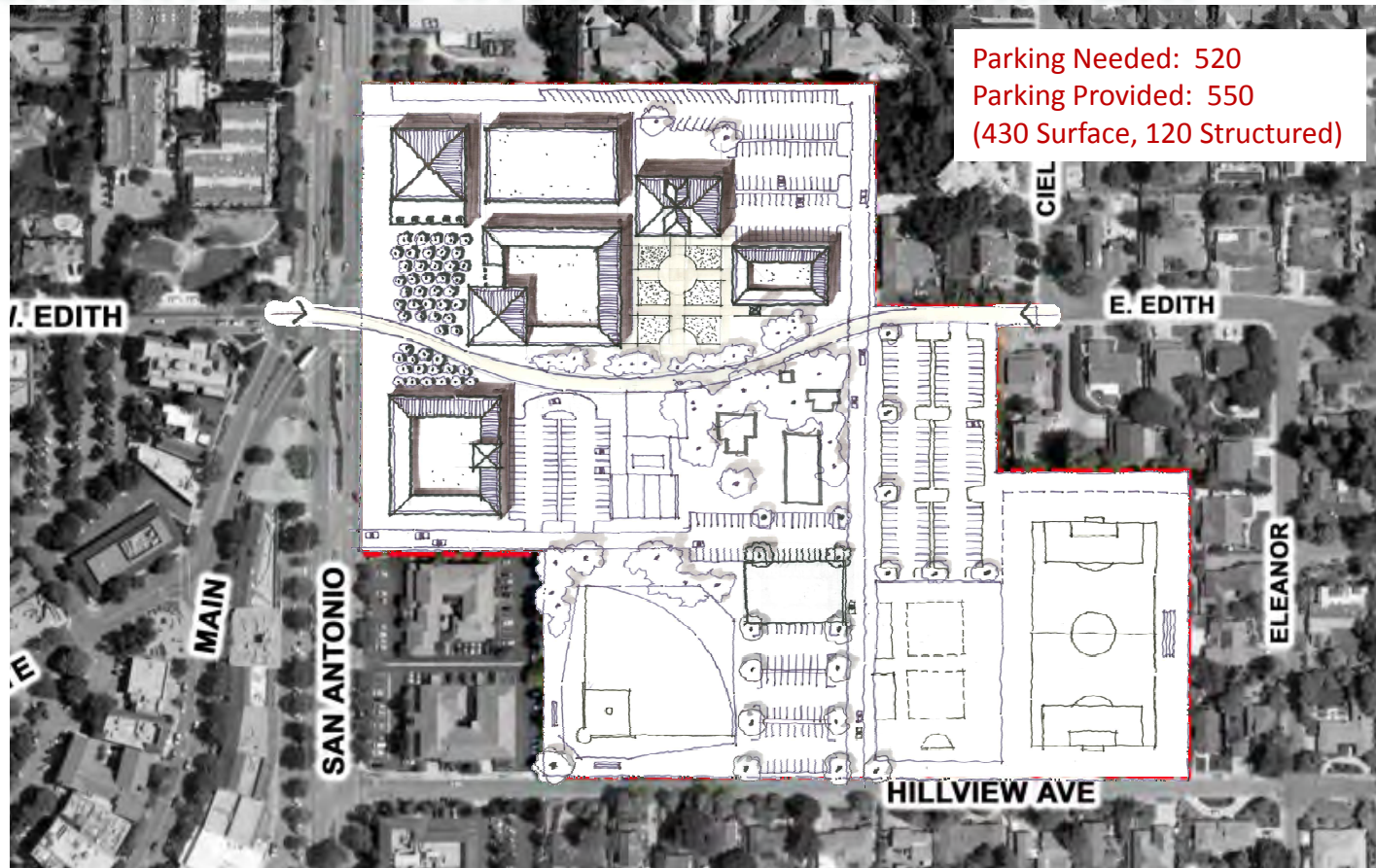


## Scenario One – Concept Diagram





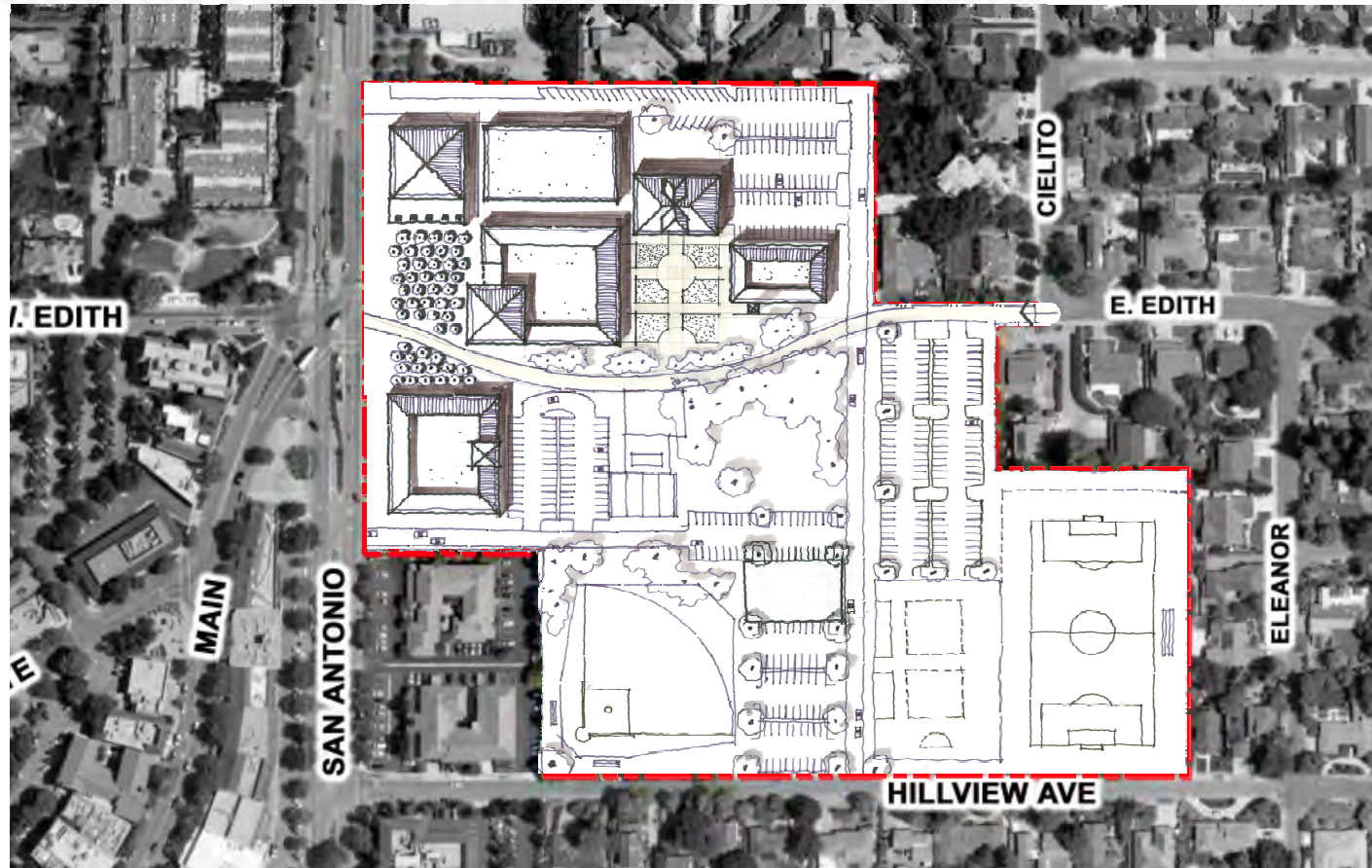
# Scenario One – Architectural Concept







# Scenario One – Phasing Strategy



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# 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



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## Scenario Two – Architectural Concept







## 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



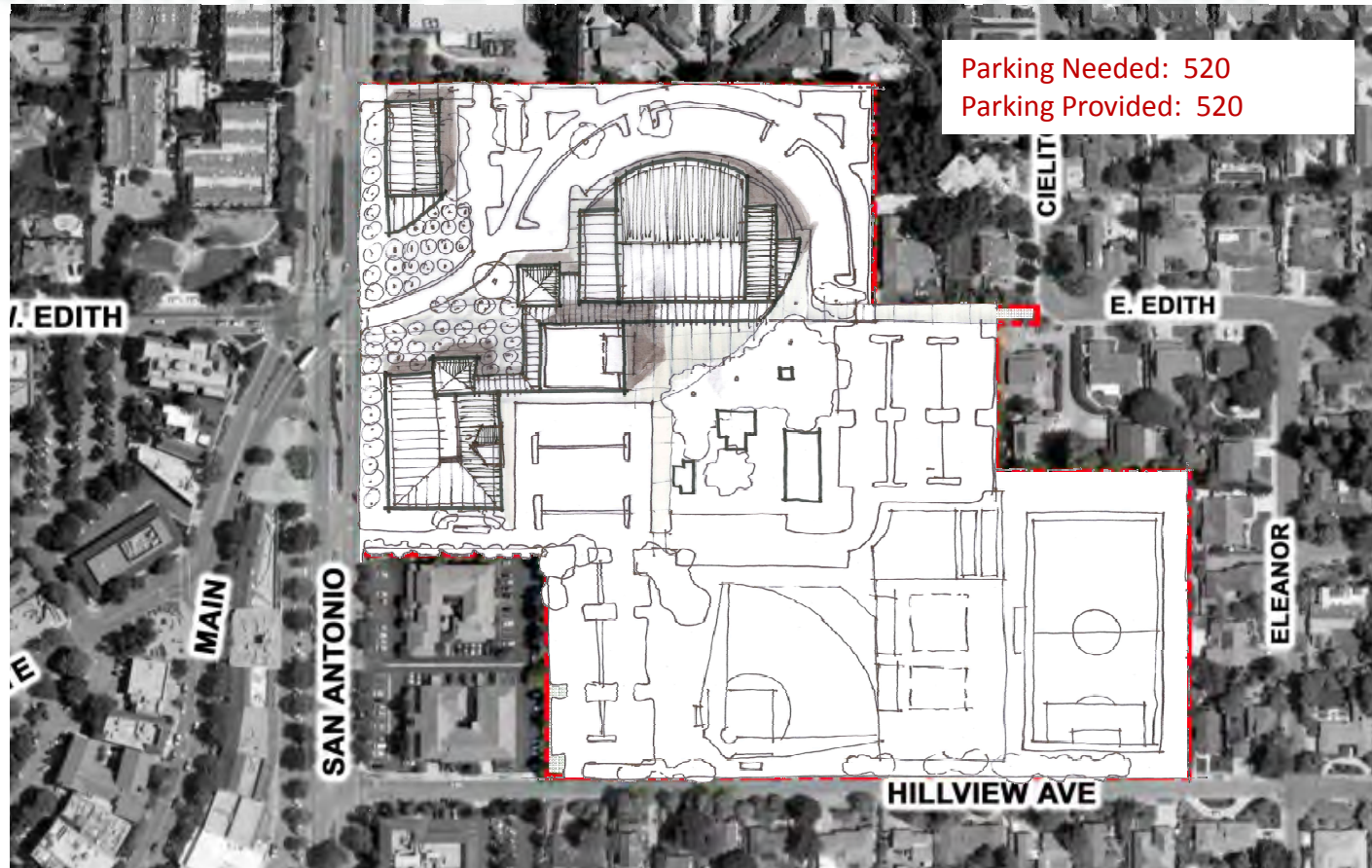
## Scenario Three – Concept Diagram







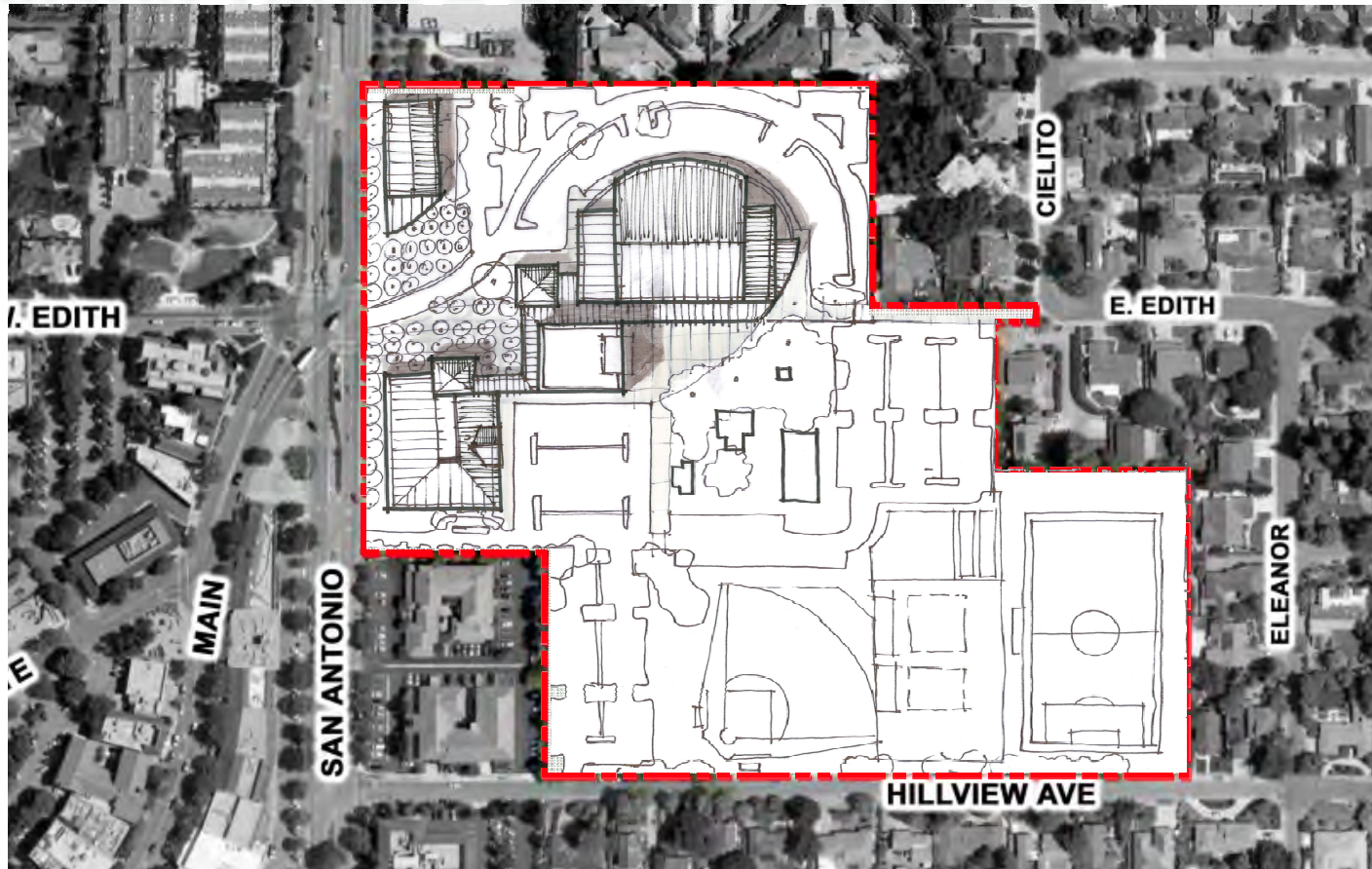
## Scenario Three – Architectural Concept







## Scenario Three – Phasing Strategy



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## Scenario Three



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# 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
Today’s Costs (2009 Dollars)		\$ 129,510,742		\$ 95,436,770		\$ 124,721,130	
Escalation	16 %		\$ 20,721,719		\$ 15,269,883		\$ 19,955,381
** 3% for 6 years, compounding annually (mid-point of construction in 2014)							
Project Contingency	10 %		\$ 12,591,074		\$ 9,543,677		\$ 12,472,113
Total Estimated Project Costs			\$ 163,183,535	\$ 120,250,330		\$ 157,148,624	
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



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



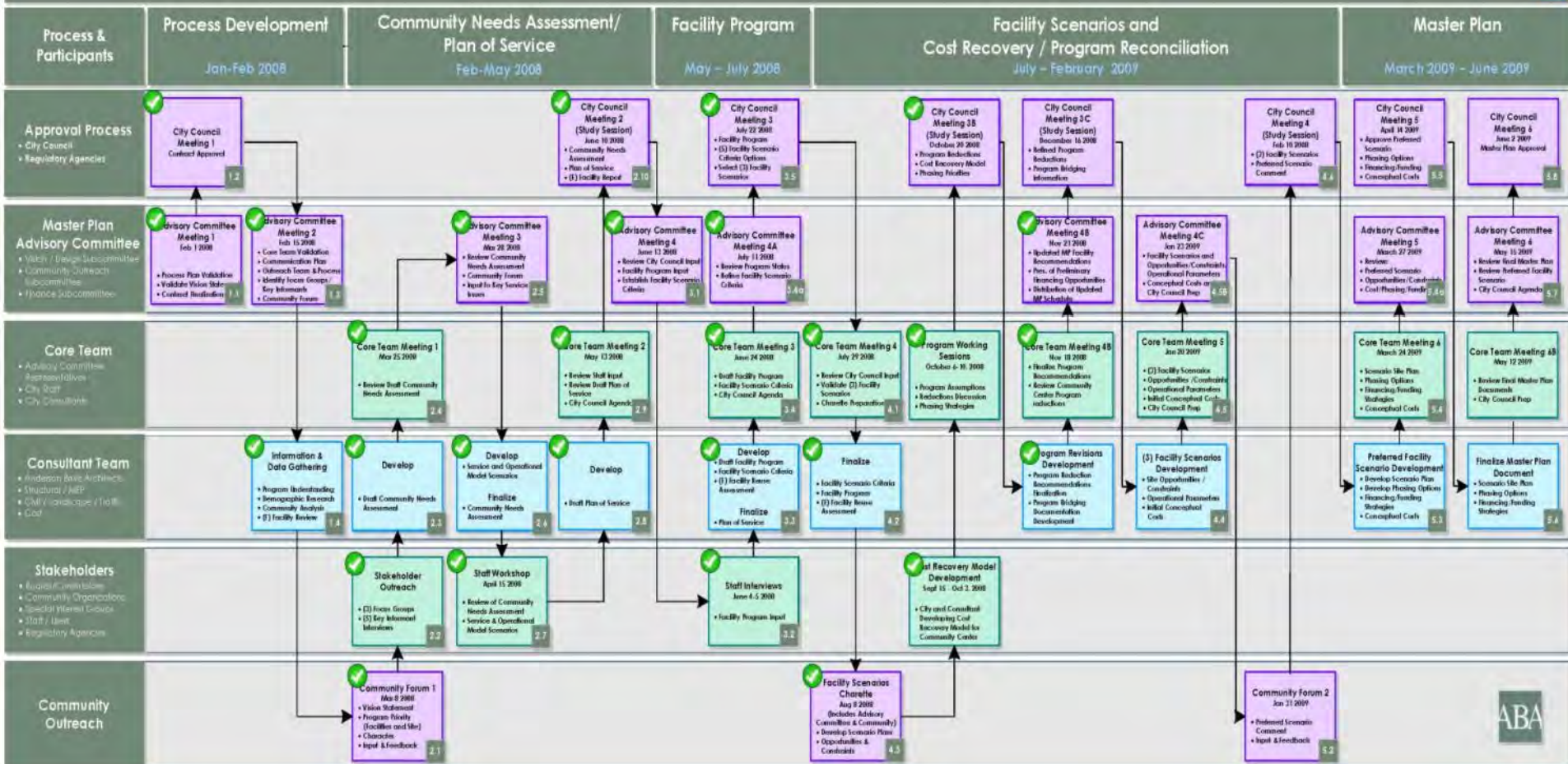


## Next Steps

- ❑ 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



ABA

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**Thank you!**

