



City of Los Altos

Community Center Master Plan

Advisory Committee Meeting

April 10, 2009



ABA



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 Scheme
 - 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 Services, Police and Community Center	Provide Full Program in Scenario
Multi-Purpose Theater	Excluded from Site, Alternate Location to be Determined by City
Library	Maintain Flexibility of Either Addition/Renovation or New Facility
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

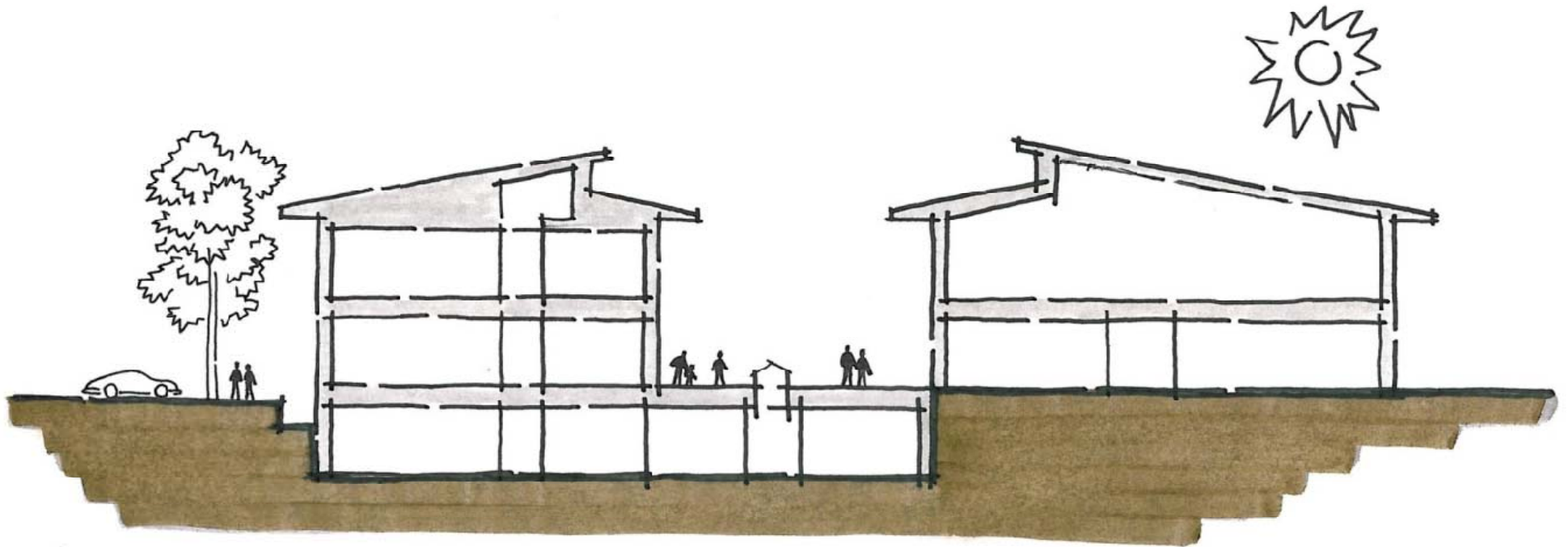


Response to Council Direction for Preferred Scenario

- ❑ 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





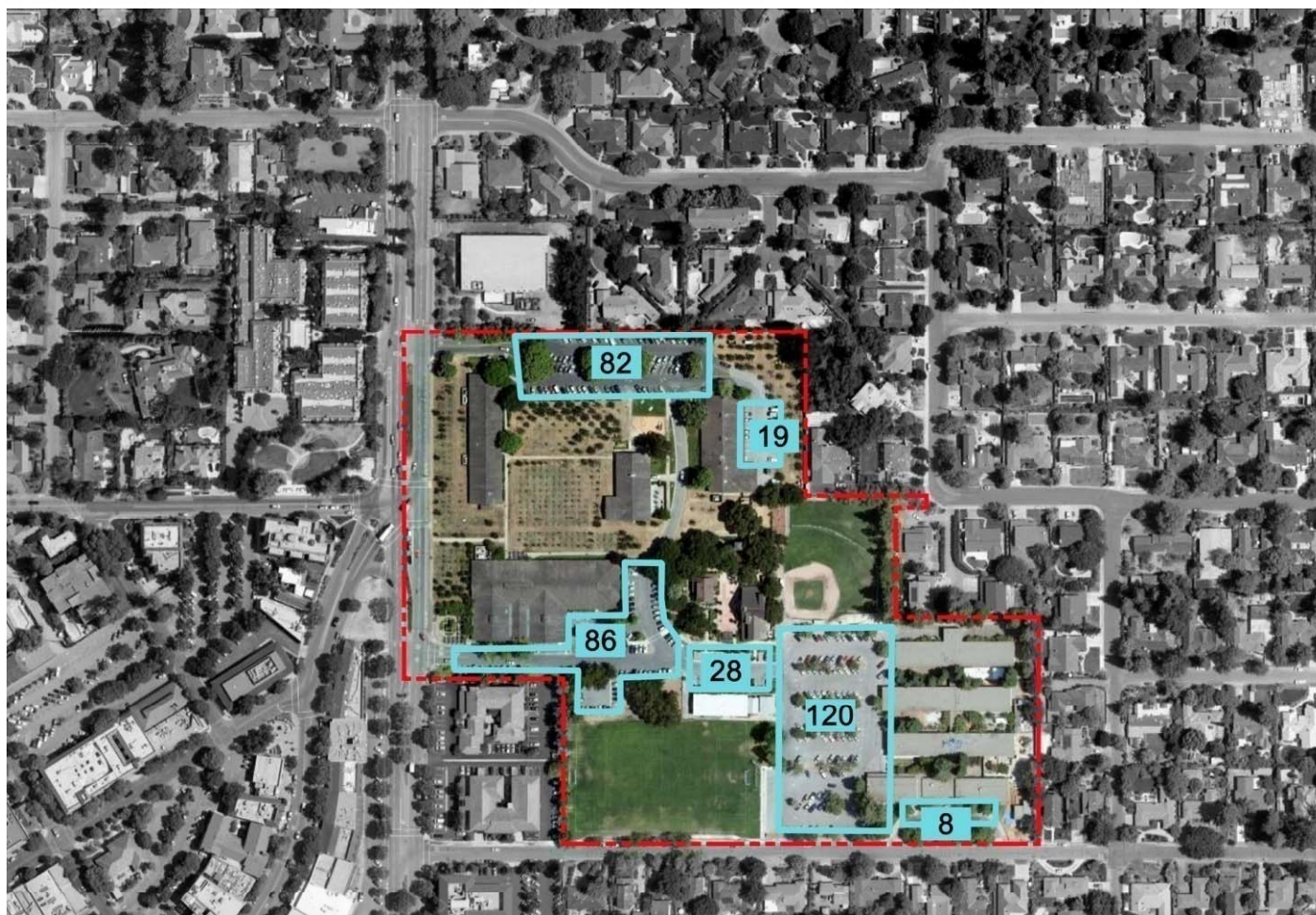
Parking Calculations Refinement

- ☐ 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 (City of Los Altos Parking Requirements)		Parking Count
City Staff (Civic, Recreation & Library)	1 per 2 employees	157 employees	79
Council	1 per 3 seats	200 seating capacity	*(67)
Recreation	1 per 500 SF (Public Space)	48,257 SF	97
Police	-	Public Spaces	20
Library	1 per 500 SF (Public Space)	47,866 SF	96
Theater	1 per 4 seats	200 seats	*(50)
History House	-	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	TOTAL	520
*Assumes Max. Use After Business Hours			
Separate Police (Dedicated)	Basement of Police Facility	Secured Personnel Spaces + Sally Port	20





Parking Calculation Refinements

Program Element	Basis of Calculation (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	TOTAL	611

*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

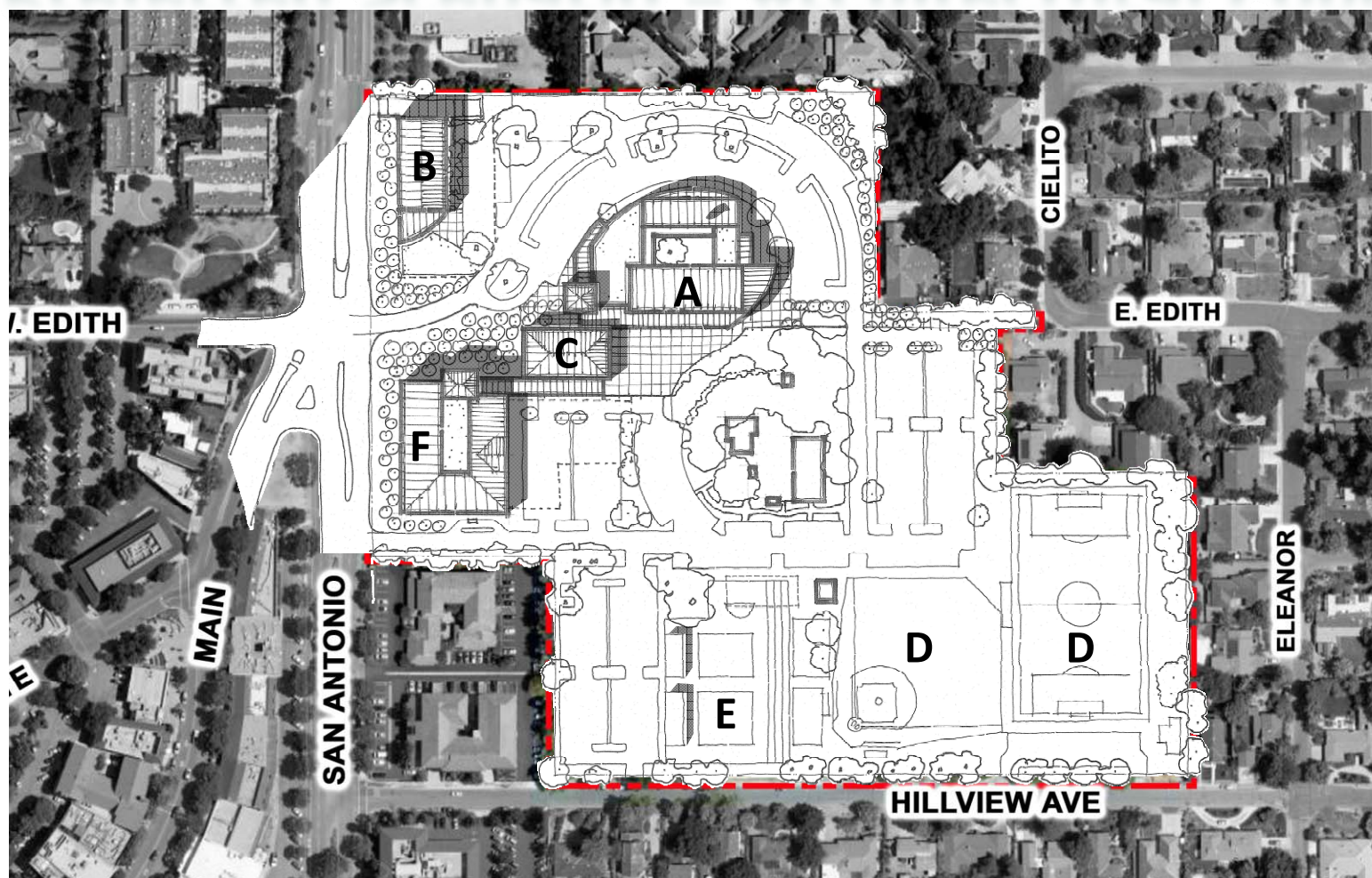


Preferred Scenario – Concept Diagram





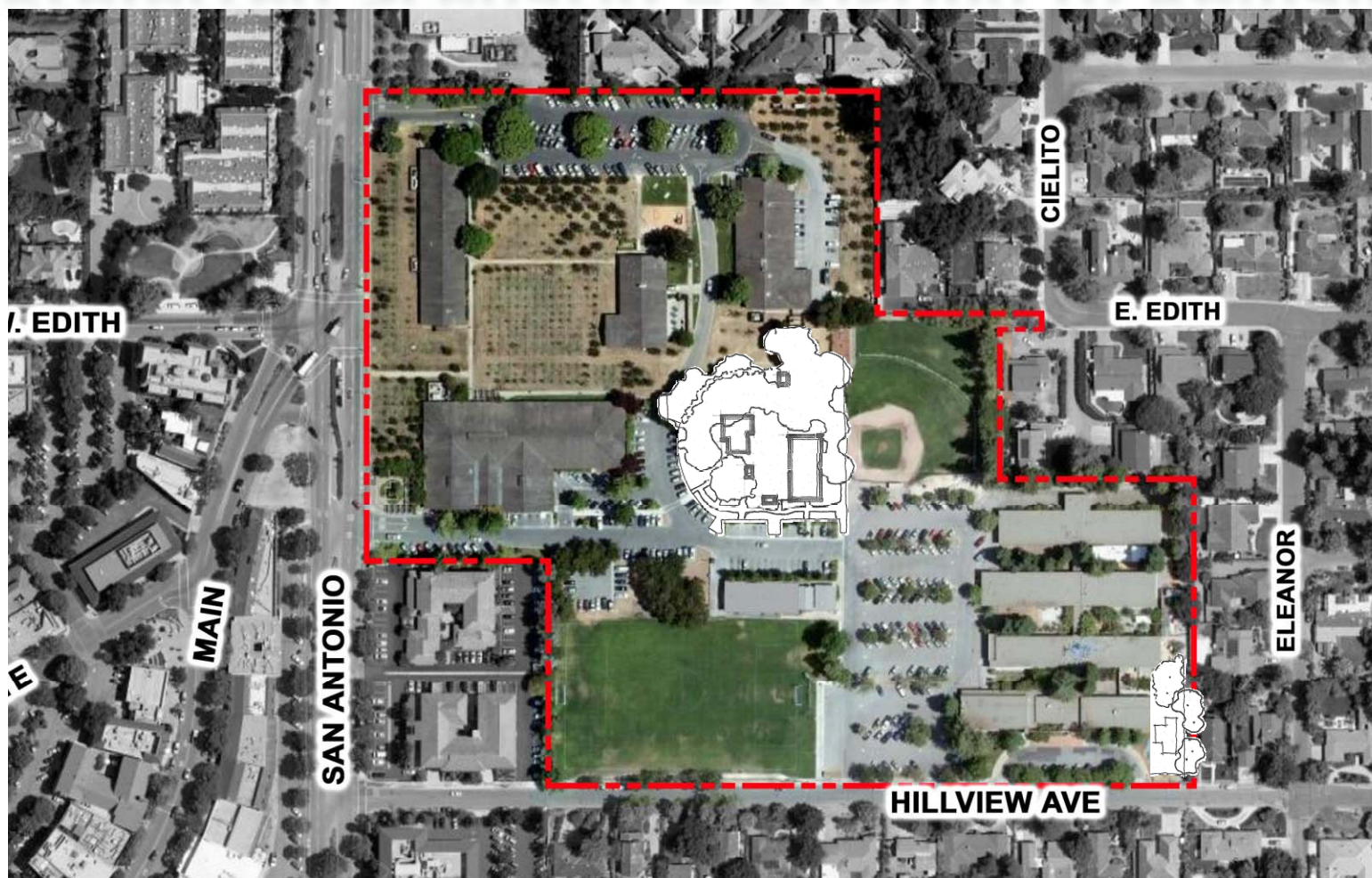
Preferred Scenario – Architectural Concept



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

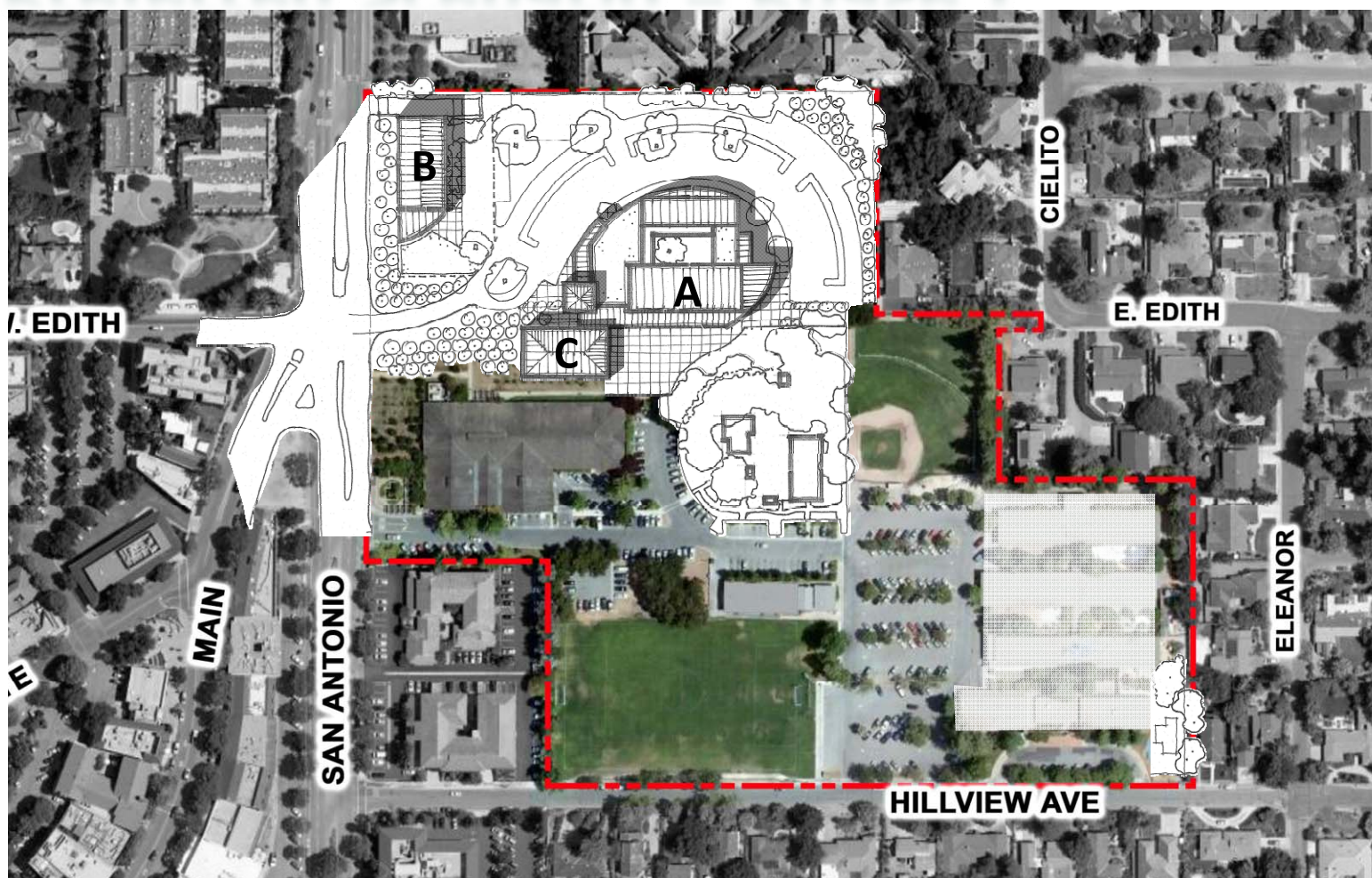


Preferred Scenario – Existing to Remain





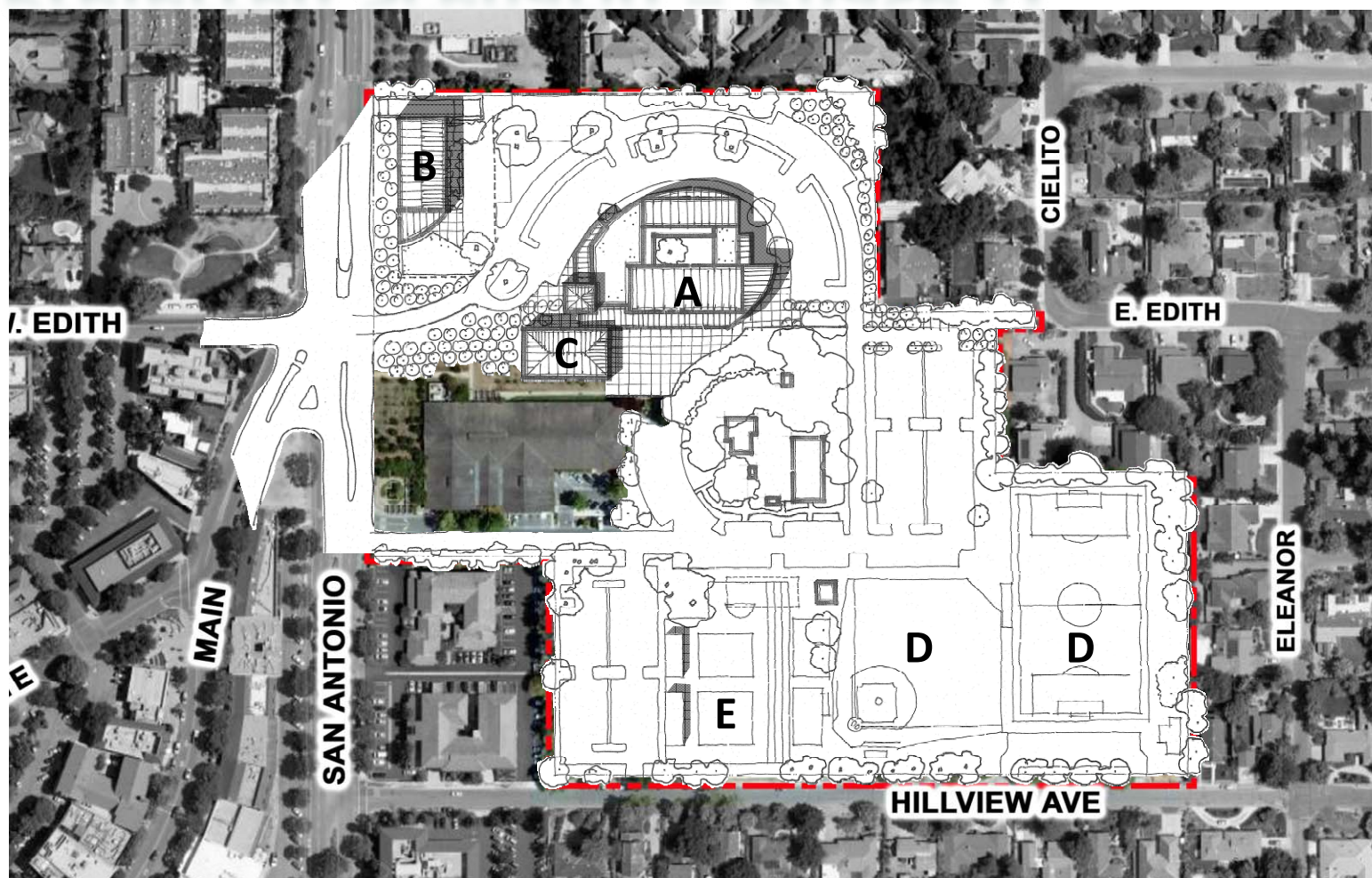
Preferred Scenario – Phase I



- A Community Center
- B Police
- C City Hall



Preferred Scenario – Phase II

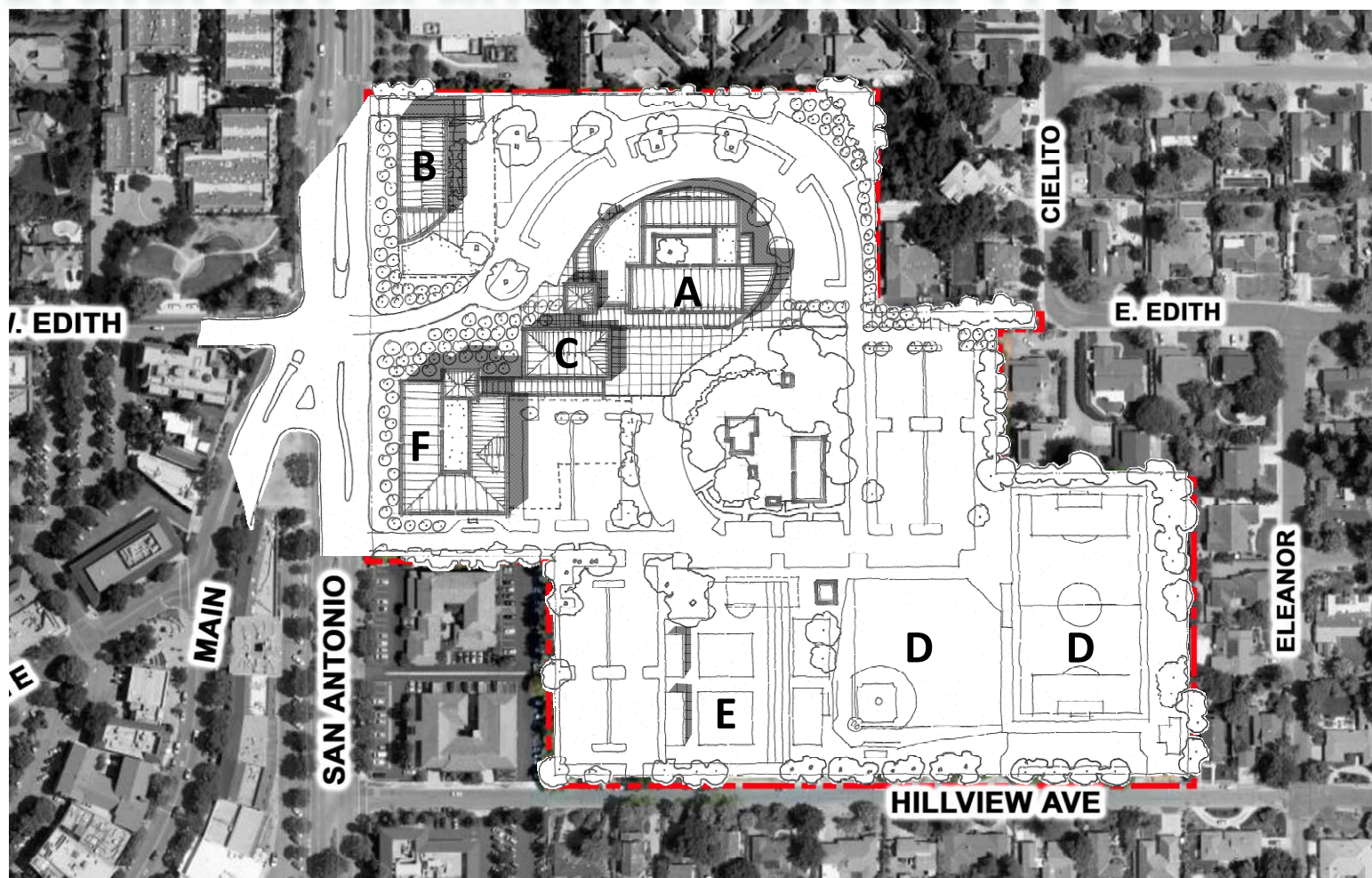


- A Community Center
- B Police
- C City Hall
- D Play Fields
- E Swim Facility





Preferred Scenario – Phase III

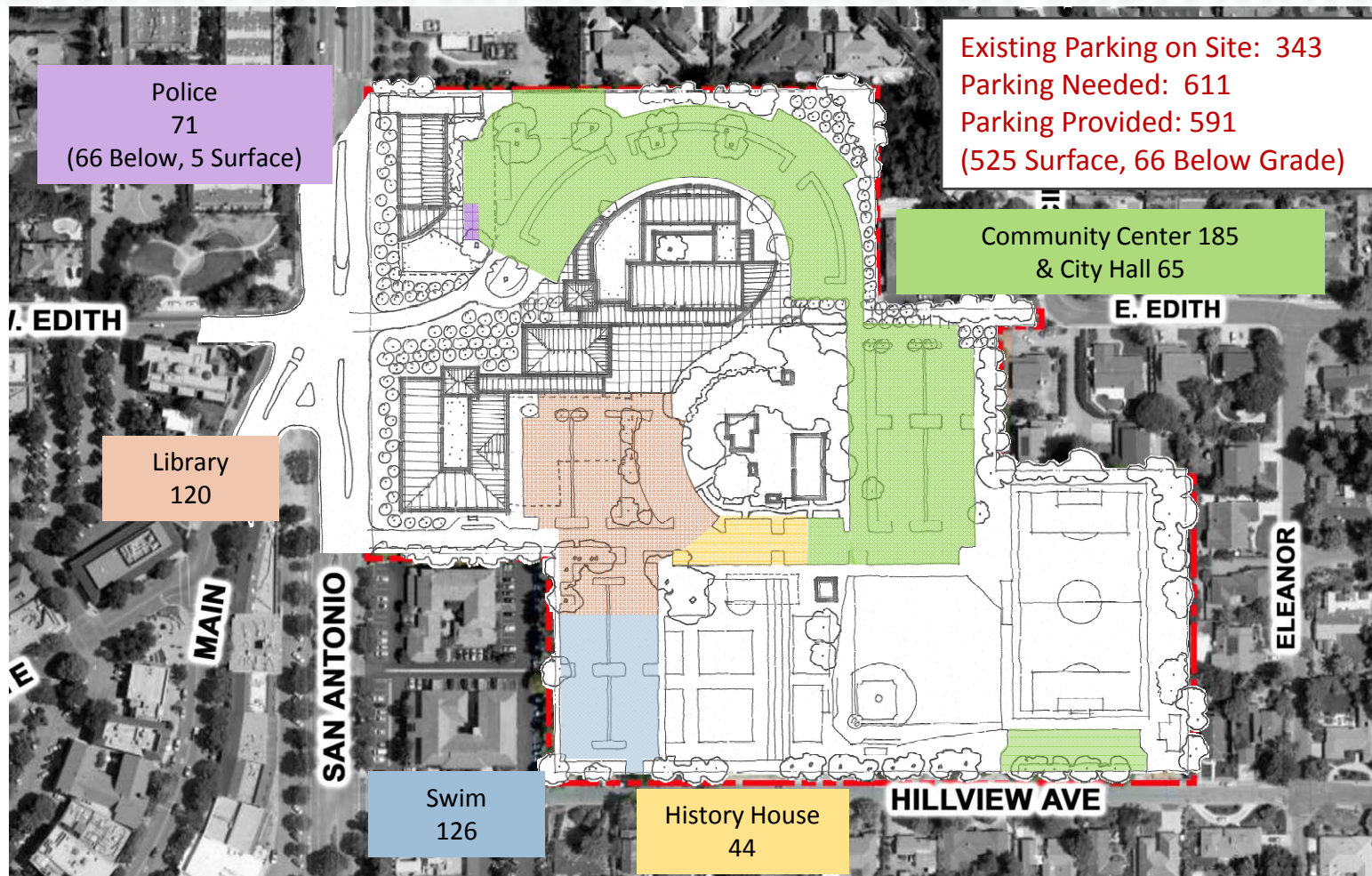


- A Community Center
- B Police
- C City Hall
- D Play Fields
- E Swim Facility
- F Library





Preferred Scenario – Parking Distribution





Preferred Scenario Landscape Plan





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
Hard Costs Subtotal			\$ 38,736,331
C.O. Contingency	10%		\$ 3,873,633
General Conditions	8%		\$ 3,098,906
Profit	6%		\$ 2,324,180
Bonds/Insurance	2.5%		\$ 968,408
Hard Costs Total			\$ 49,001,458

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

* 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
Hard Costs Subtotal			\$ 7,799,928
C.O. Contingency	10%		\$ 779,993
General Conditions	8%		\$ 623,994
Profit	6%		\$ 467,996
Bonds/Insurance	2.5%		\$ 194,998
Hard Costs Total			\$ 9,866,909

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

* 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
Hard Costs Subtotal			\$ 17,476,626
C.O. Contingency	10%		\$ 1,747,663
General Conditions	8%		\$ 1,398,130
Profit	6%		\$ 1,048,598
Bonds/Insurance	2.5%		\$ 436,916
Hard Costs Total			\$ 22,107,933

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

* 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

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

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

* 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%



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

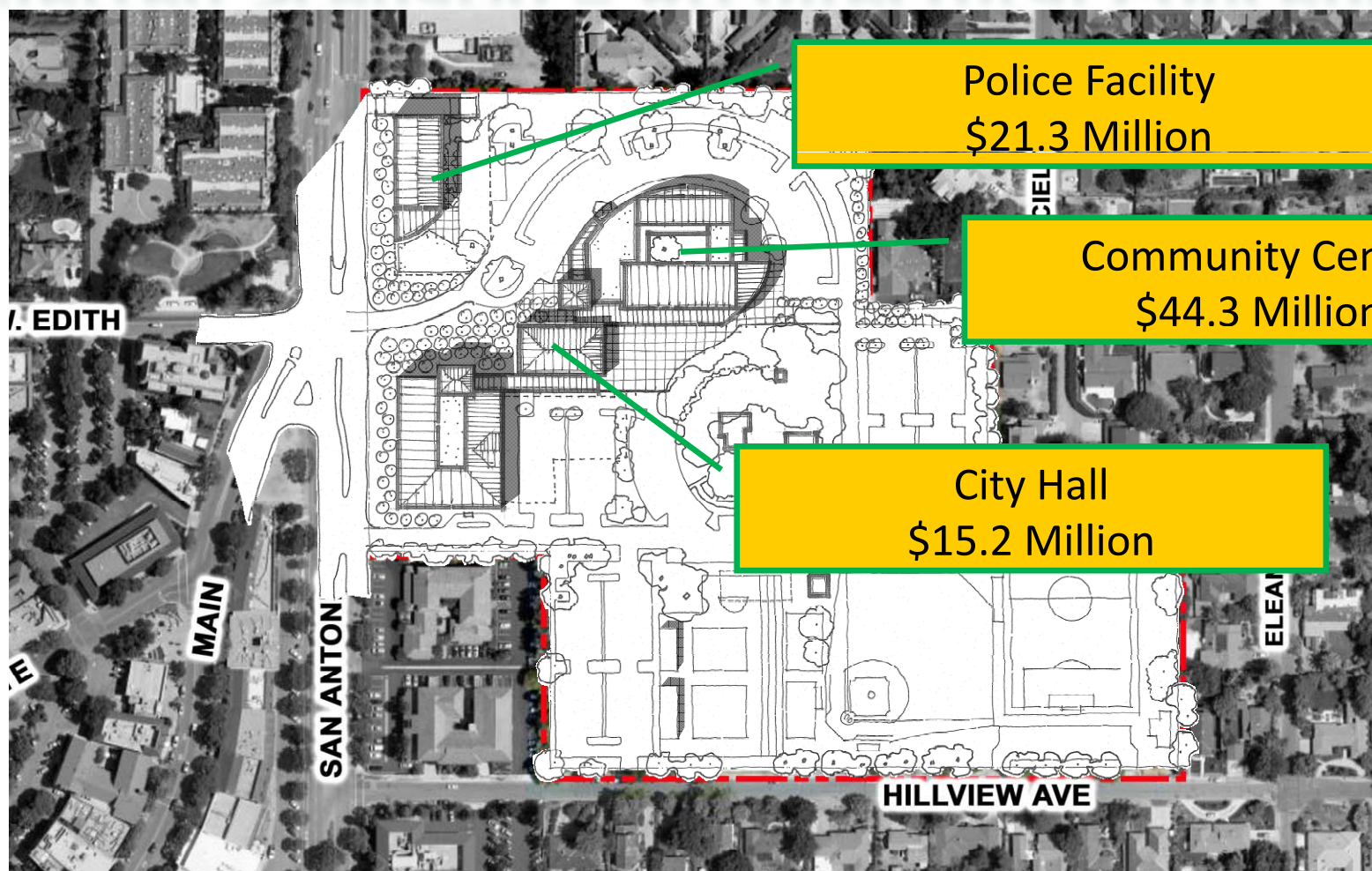


Financing Strategy Known Information

- ❑ 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
 - o \$6 Average Homeowner per week
 - o \$23 Average Homeowner per month
 - o \$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 Next Steps

City Council Meeting - April 28th, 2009

- Approval of Preferred Scenario
- Comment on Financing & Funding Strategy

Finalization of Master Plan Documentation

- Finalization of Facility Scenario Report
- Finalization of Executive Summary
- Finalization of Financing & Funding Strategy Report



Thank You!

ABA