



# City of Los Altos

## Community Center Master Plan

### Advisory Committee Meeting

May 22, 2009



ABA



# Agenda

- ❑ *Revised* Preferred Facility Scenario Review
  - Design Drivers Review
  - Council Direction for Revisions to Preferred Scenario
    - Parking Calculations for Theater
  - Options for Theater Location and Impacts
  - *Revised* Preferred Scenario Review and Phasing Overview
  - *Revised* Cost Analysis Review
  - Initial LEED Assessment
- ❑ Review of Facility Scenario Chapter of Master Plan
- ❑ Feedback / Next Steps
  - Approval of *Revised* Preferred Scenario
  - Approval of Master Plan Documentation



# ***Revised Preferred Facility Scenario***

Design Drivers Review

Council Direction for *Revised Preferred Scenario*

Parking Calculations for Theater Element

*Revised Preferred Facility Scenario Review*

*Revised 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 *Revised 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	Include on Community Center Site Identify Impacts (Site Layout, Parking, Cost Increases, etc.) Should Not Impact Phase I Scope
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

## ☐ Potential Theater Locations Study

- Identified Two Potential Locations for Theater on Community Center Site
- Outlined Opportunities and Constraints for Each
- Identified Parking Impacts for Each Potential Location

## ☐ Impacts Study

- Parking Impacts
  - To Achieve Full Program Capacity of Theater, Must Not Be Shared Parking
  - Theater Parking is Calculated at 1 space per every 4 Seats = 50 Spaces Required
  - Outlined Options for Resolution
- Site Layout Impacts
- Cost Impacts



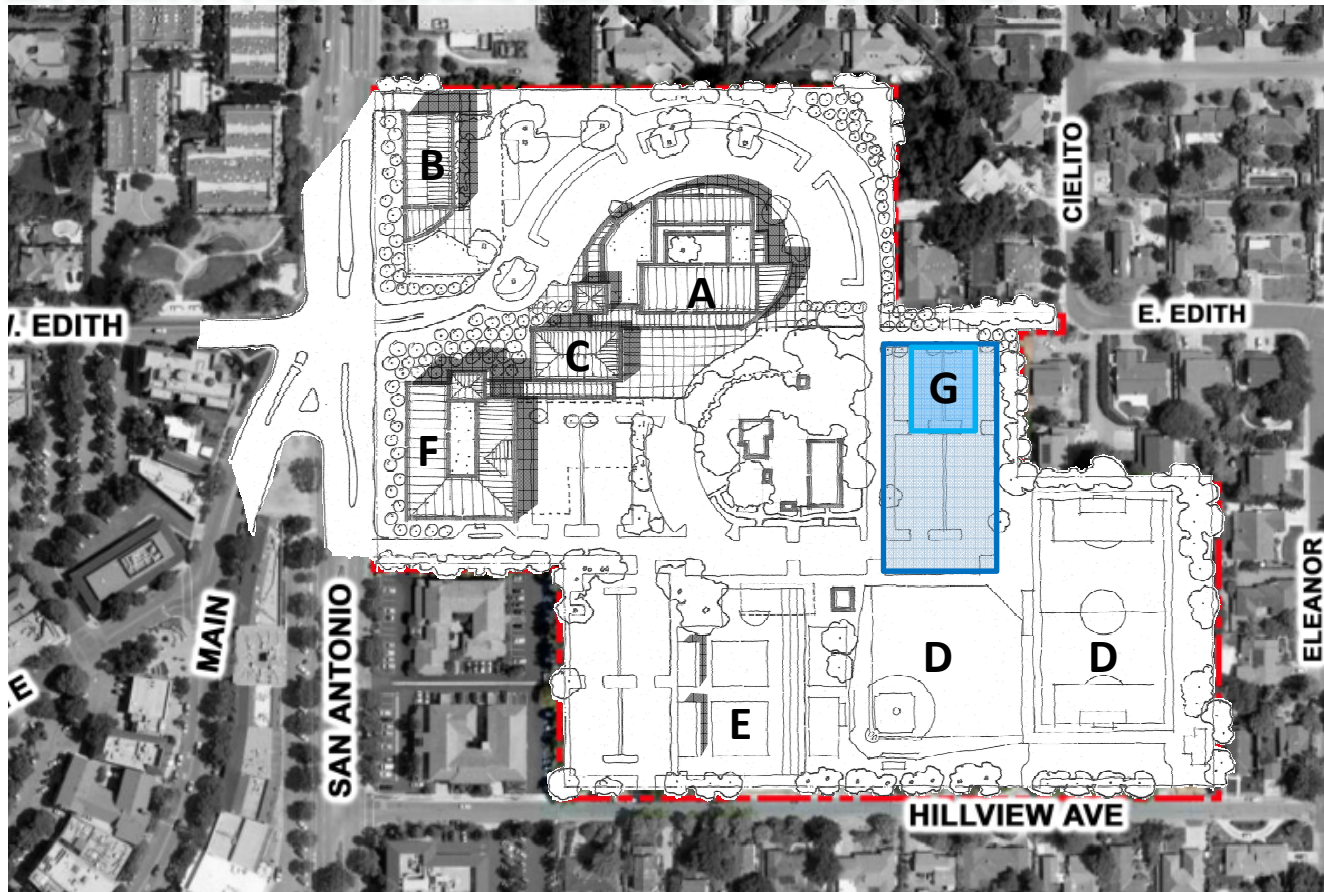
# Parking Calculation Refinements

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)
<b>Theater</b>	<b>1 per 4 seats required</b>	<b>200 seats</b>	<b>50</b>
	Existing 343 spaces	<b>TOTAL</b>	<b>661</b>

\*Assumes Shared Use of these Spaces



# Potential Theater Location A



A Community Center

B Police

C City Hall

D Play Fields

E Swim Facility

F Library

**G Theater**

## Opportunities:

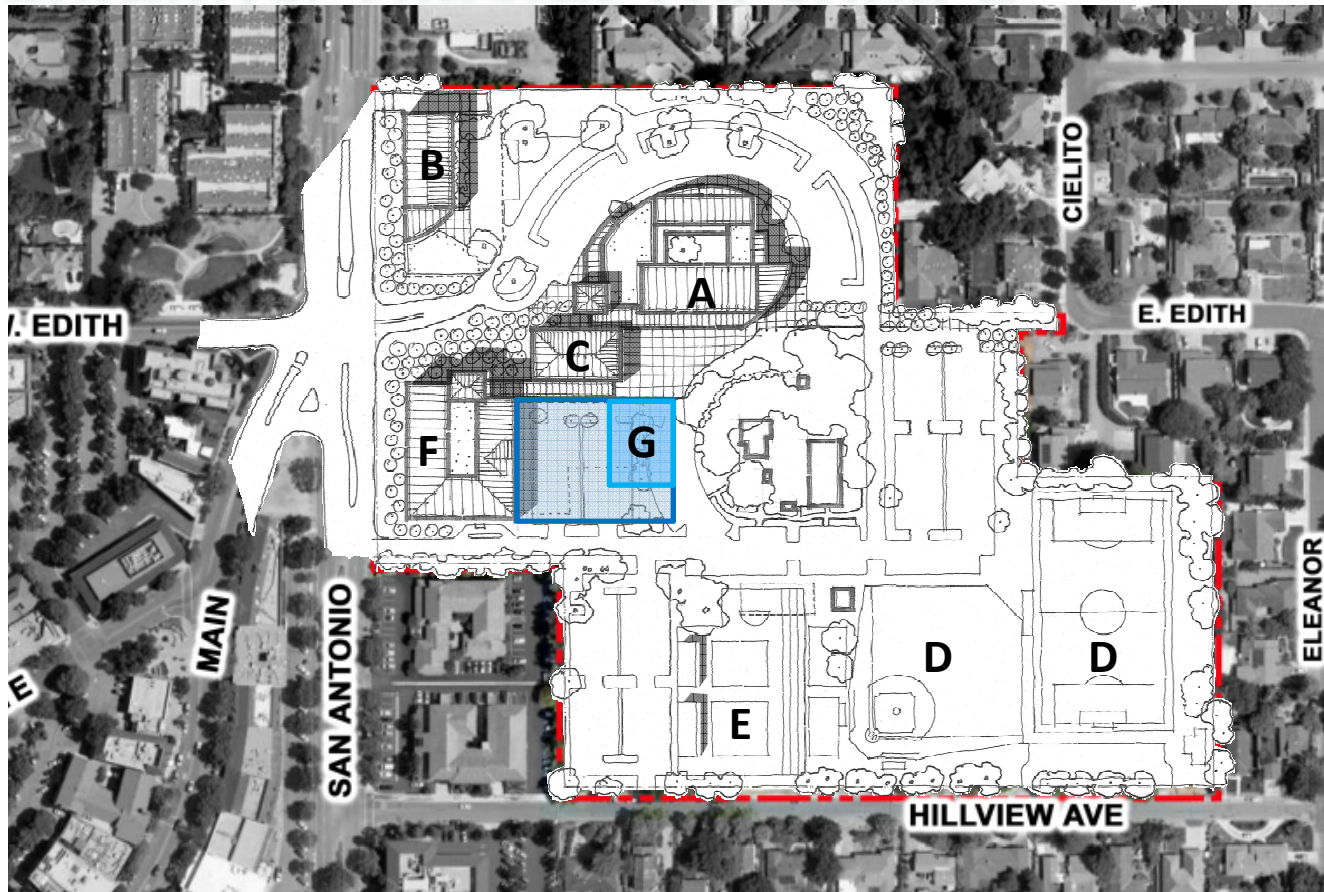
- No Impact – Phase I

## Constraints:

- Very Removed from Downtown and 'Pedestrian Campus'
- Impacts to Residential (Noise, Evening Activity, Height of Structure, Loading/Unloading)
- Parking Impact:
  - 50 Theater Need
  - 114 Surface Parking Loss
  - + 55 Surface Parking Gain
  - 109 Total



# Potential Theater Location B



A Community Center

B Police

C City Hall

D Play Fields

E Swim Facility

F Library

**G Theater**

## Opportunities:

- No Impact – Phase I
- Direct Connection to 'Pedestrian Campus' and Public Plaza
- Creates Potential for Outdoor Theater Programs

## Constraints:

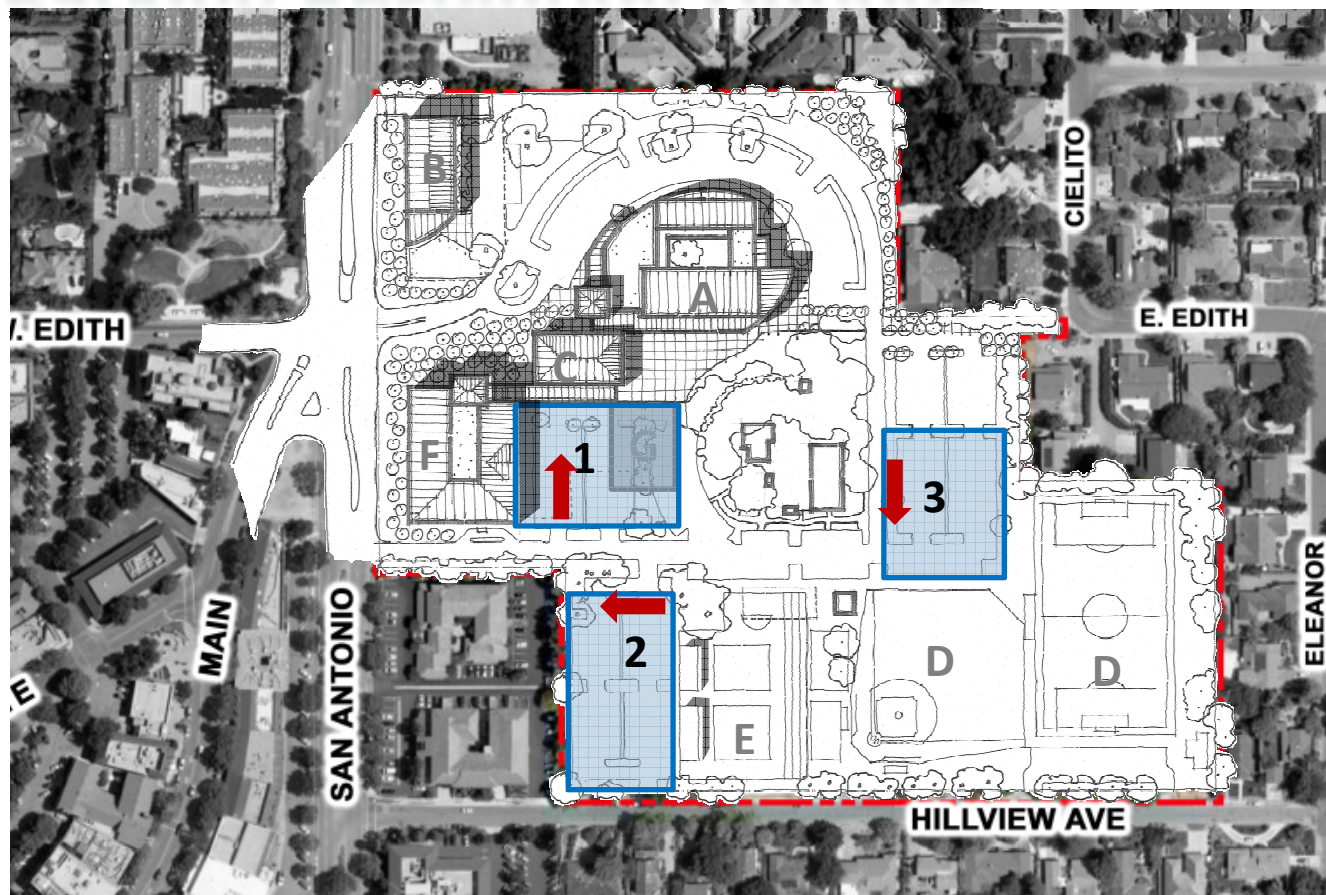
- Lessens Critical Mass of Parking Adjacent to High Traffic Uses (Library, Theater)
- Parking Impact:
  - 50 Theater Need
  - 90 Surface Parking Loss
  - + 60 Surface Parking Gain
  - 80 Total







# Parking Resolution Options



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

**Option 1** (23% escalation):  
Under Theater: ~70 spaces  
Estimated \$8.8 million

**Option 2** (23% escalation):  
Parking Deck: ~80 spaces  
Estimated \$6.0 million

**Option 3** (23% escalation):  
Under Parking: ~65 spaces  
Estimated \$7.8 million



# *Revised* Preferred Facility Scenario Review





## ***Revised Preferred Scenario Overview***

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





## Preferred Scenario – Concept (Review)



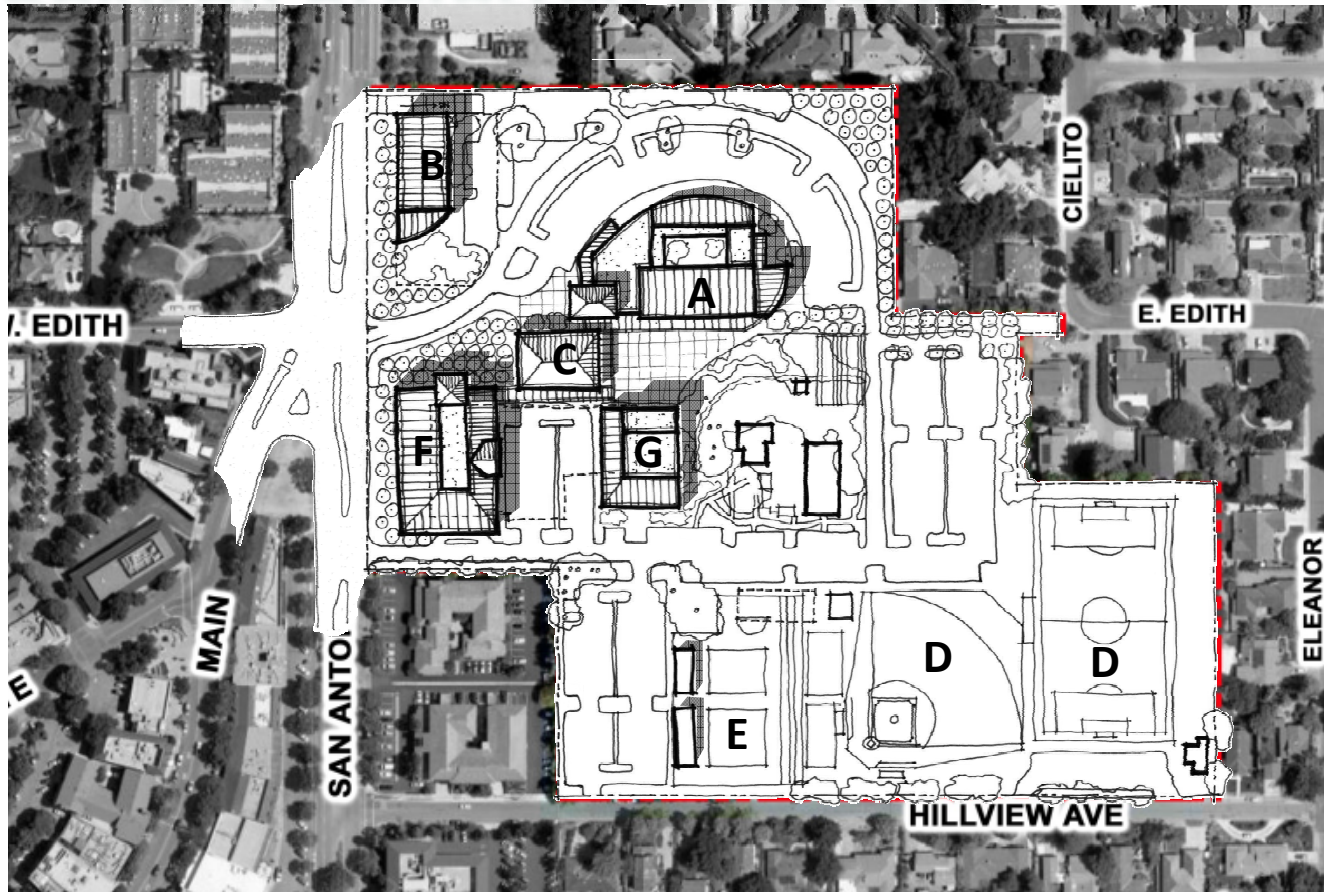


## *Revised Preferred Scenario – Concept*





## Revised Preferred Scenario



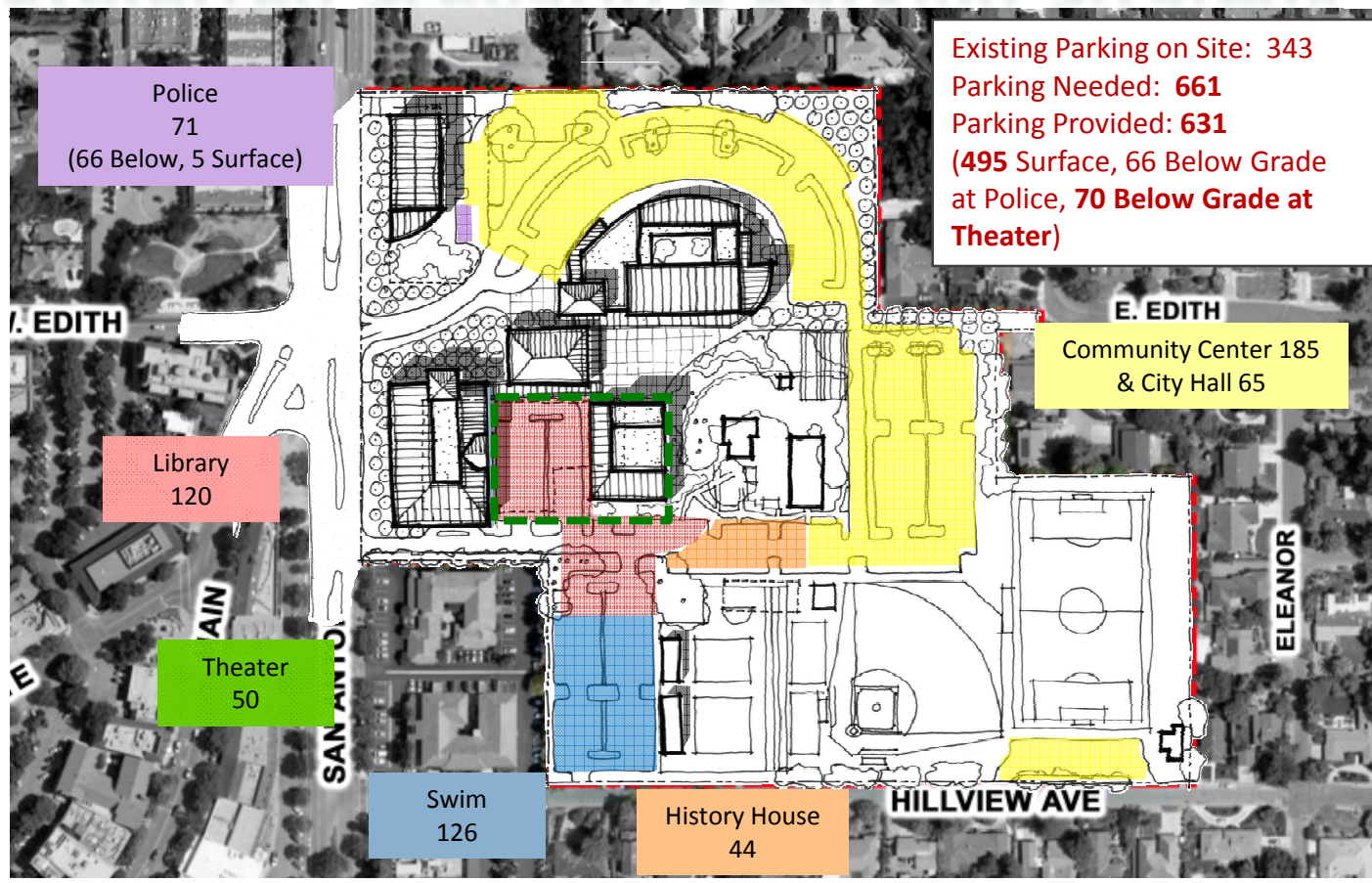
- A Community Center
- B Police
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- F Library
- G Theater





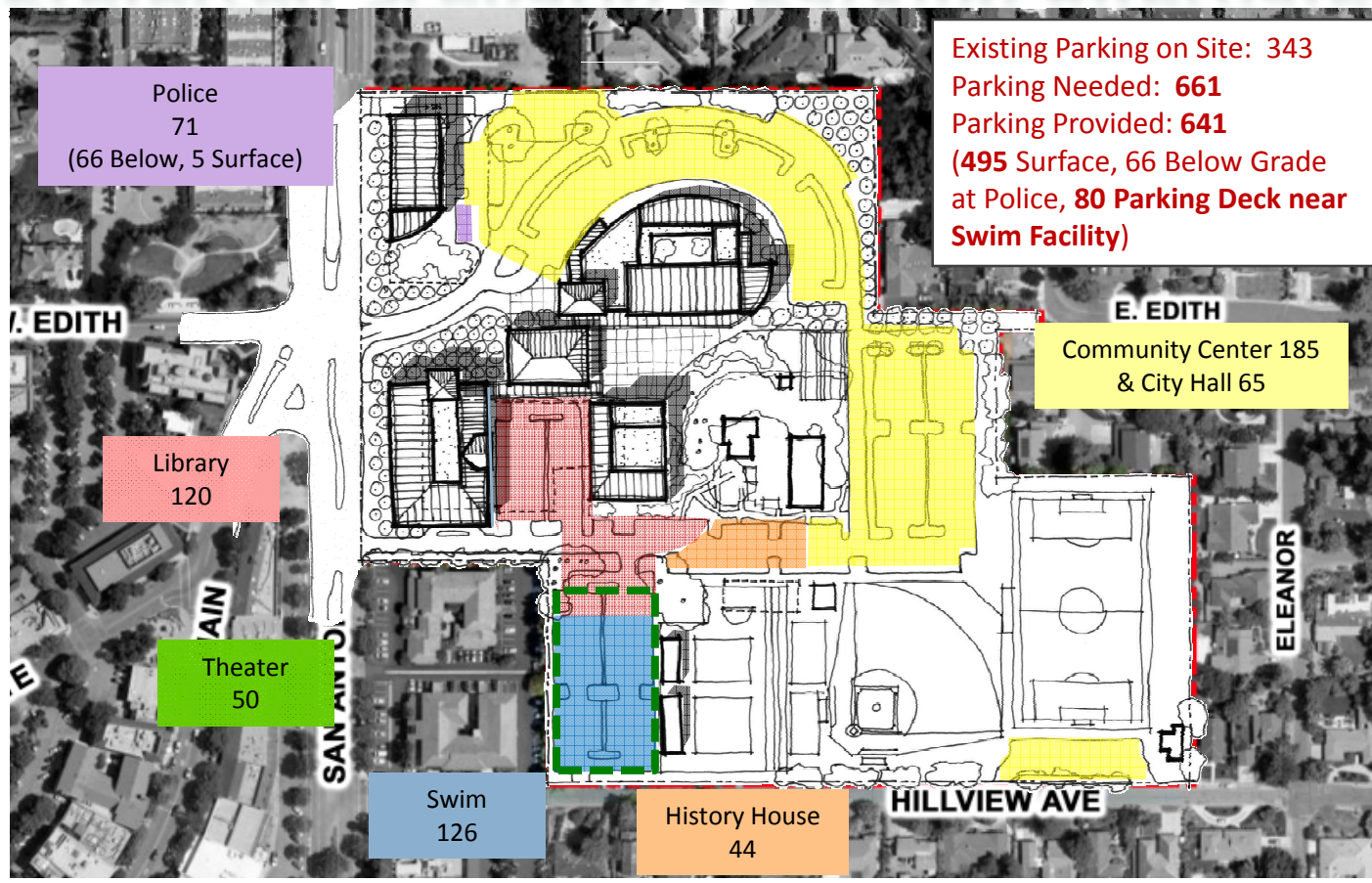


# Preferred Scenario – Parking Strategy





# Preferred Scenario – Parking Alternate





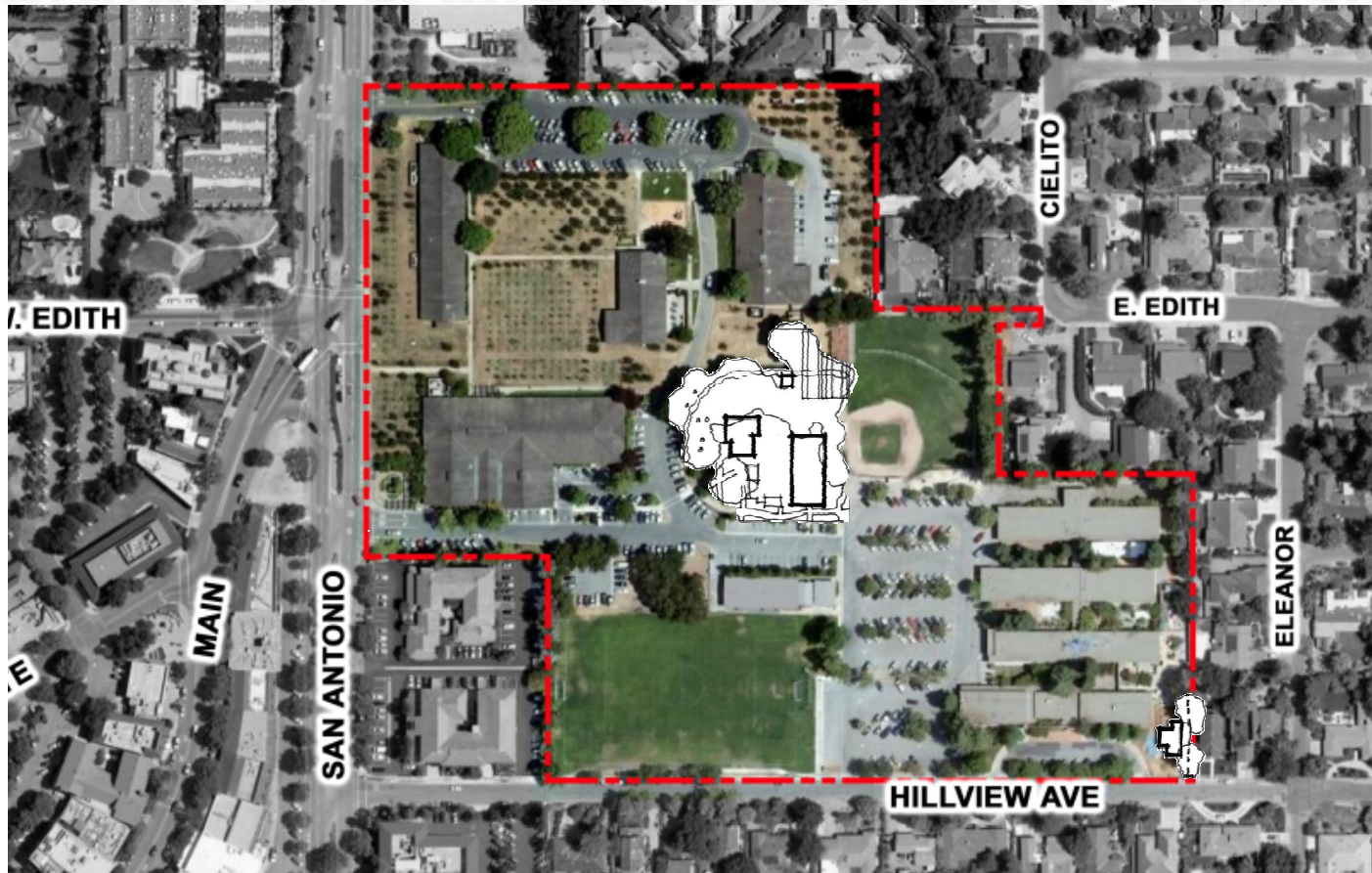
# ***Revised* Phasing Preferred Facility Scenario Review**





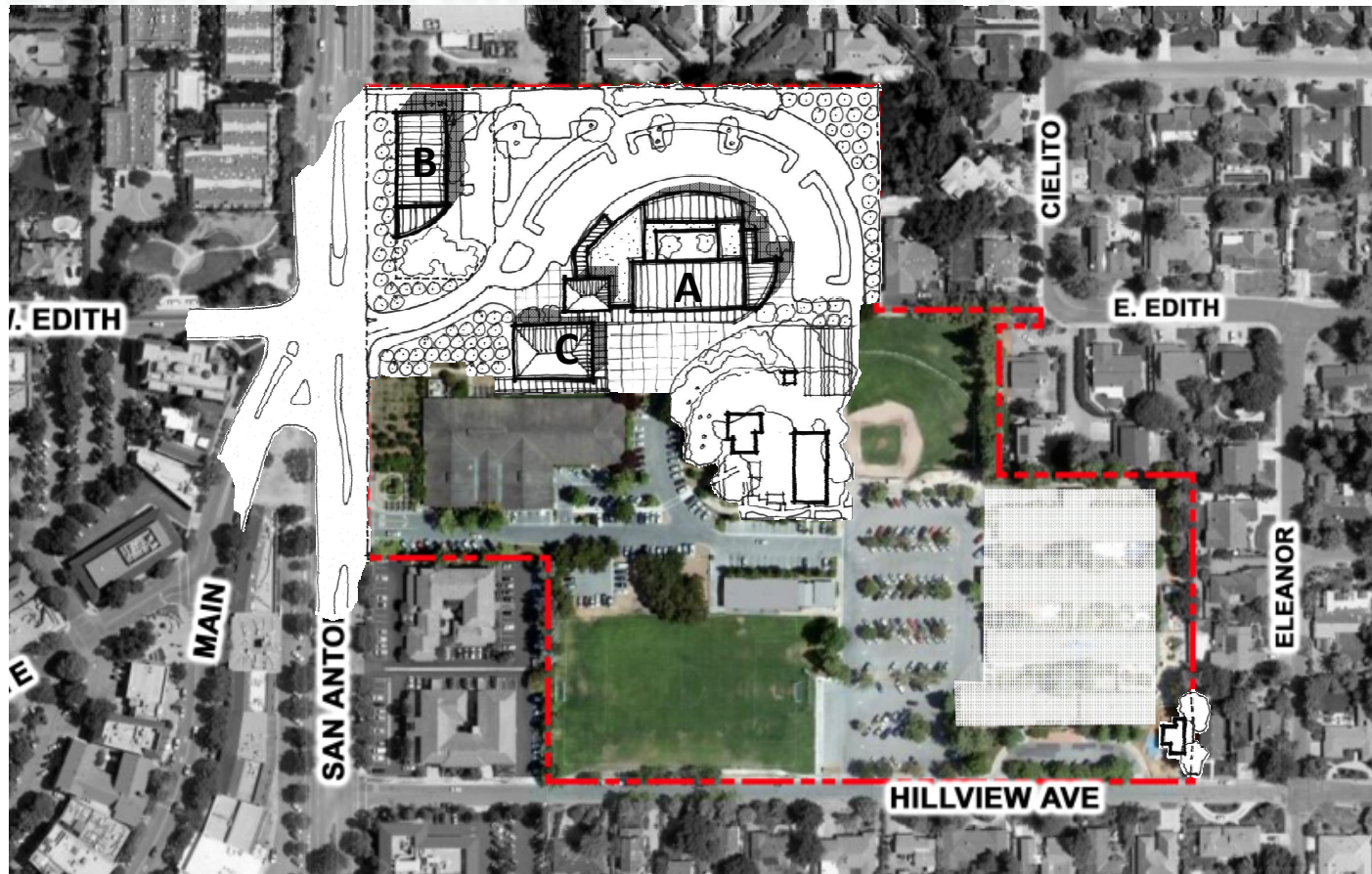


## Preferred Scenario – Existing to Remain





## Preferred Scenario – Phase I



- A Community Center
- B Police
- C City Hall





# Preferred Scenario – Phase I Parking





## Preferred Scenario – Phase II

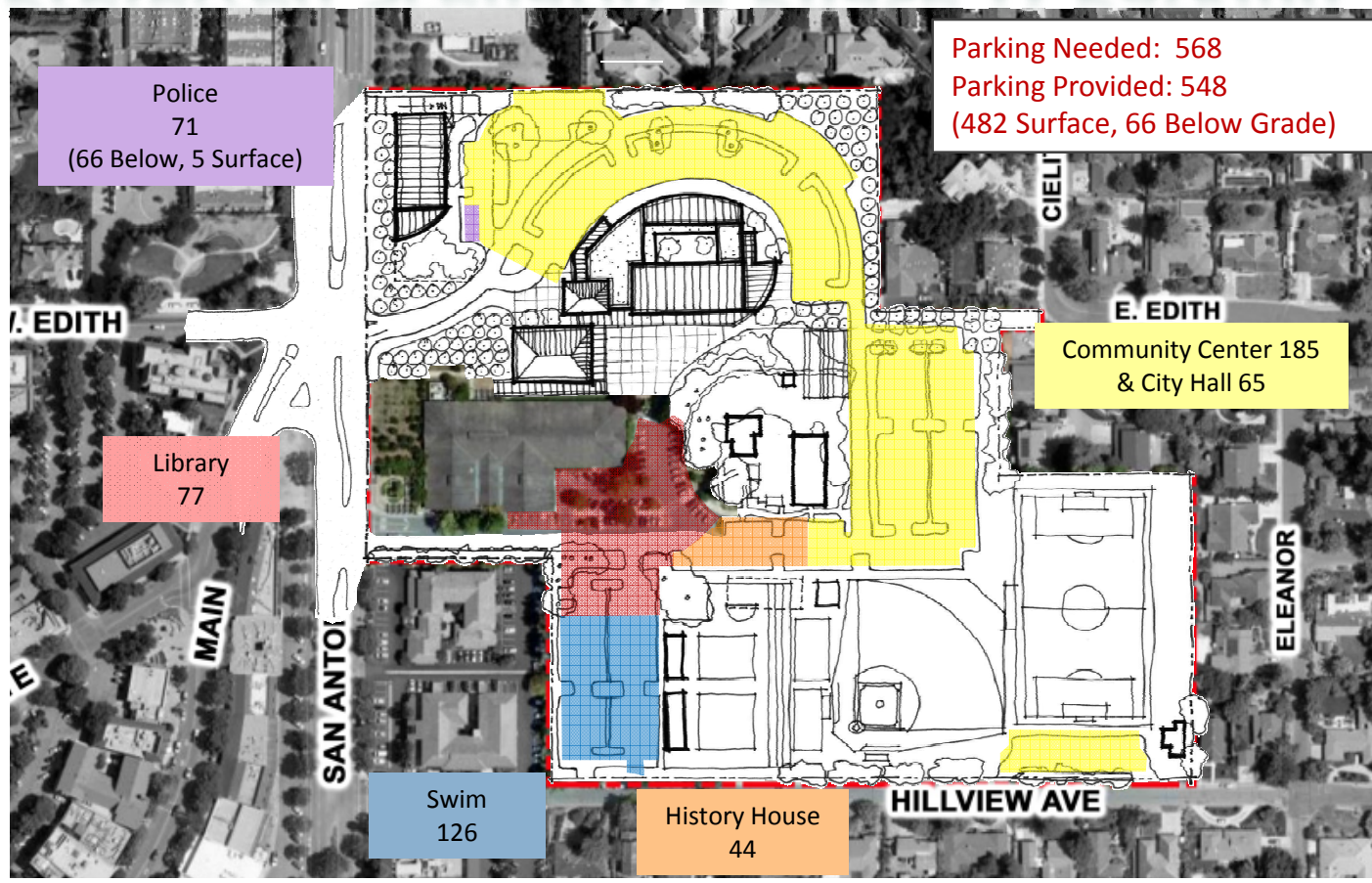


- A Community Center**
- B Police**
- C City Hall**
- D Play Fields**
- E Swim Facility**





## Preferred Scenario – Phase II Parking





## Preferred Scenario – Phase III

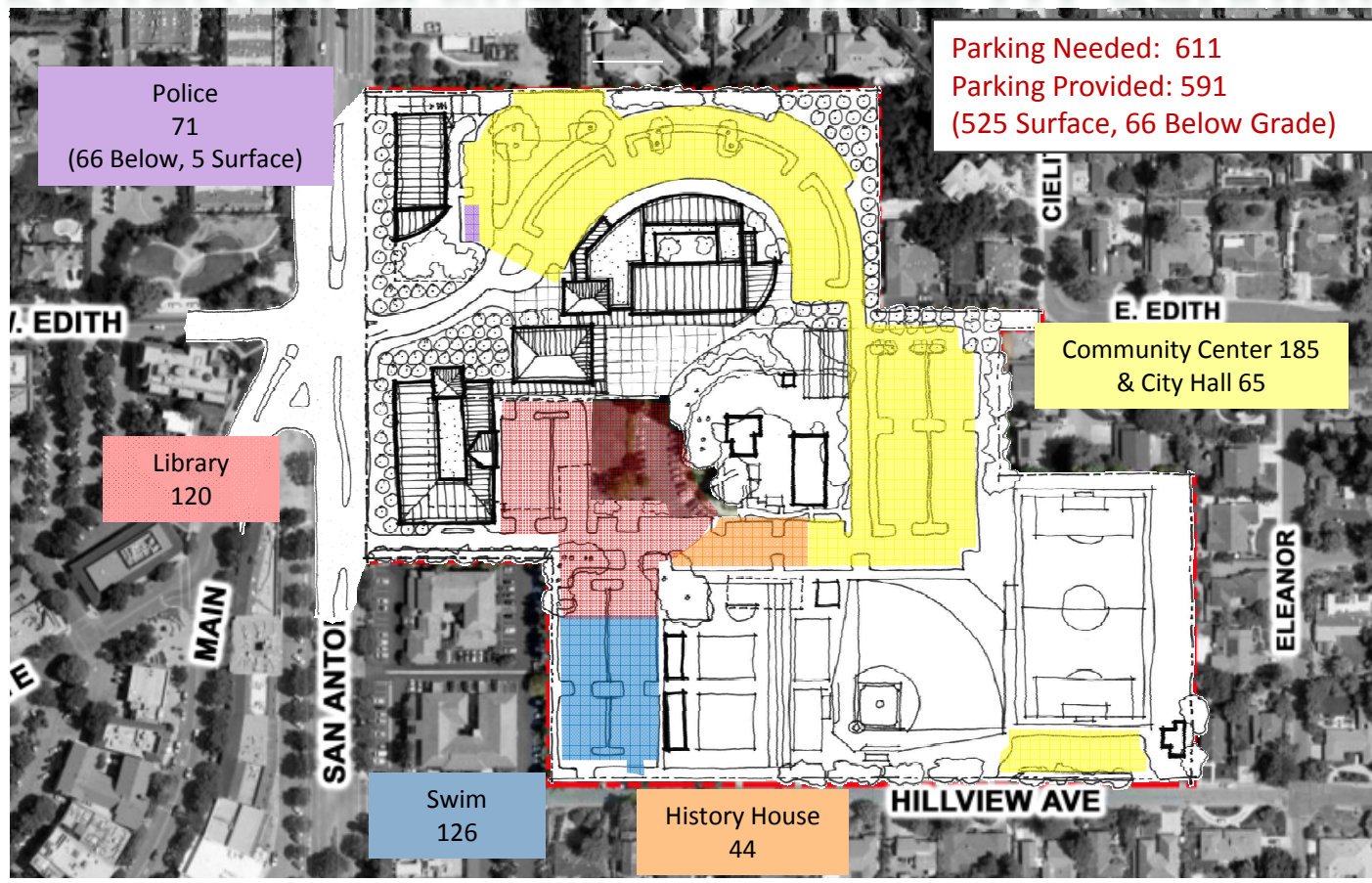


- A Community Center
- B Police
- C City Hall
- D Play Fields
- E Swim Facility
- F Library



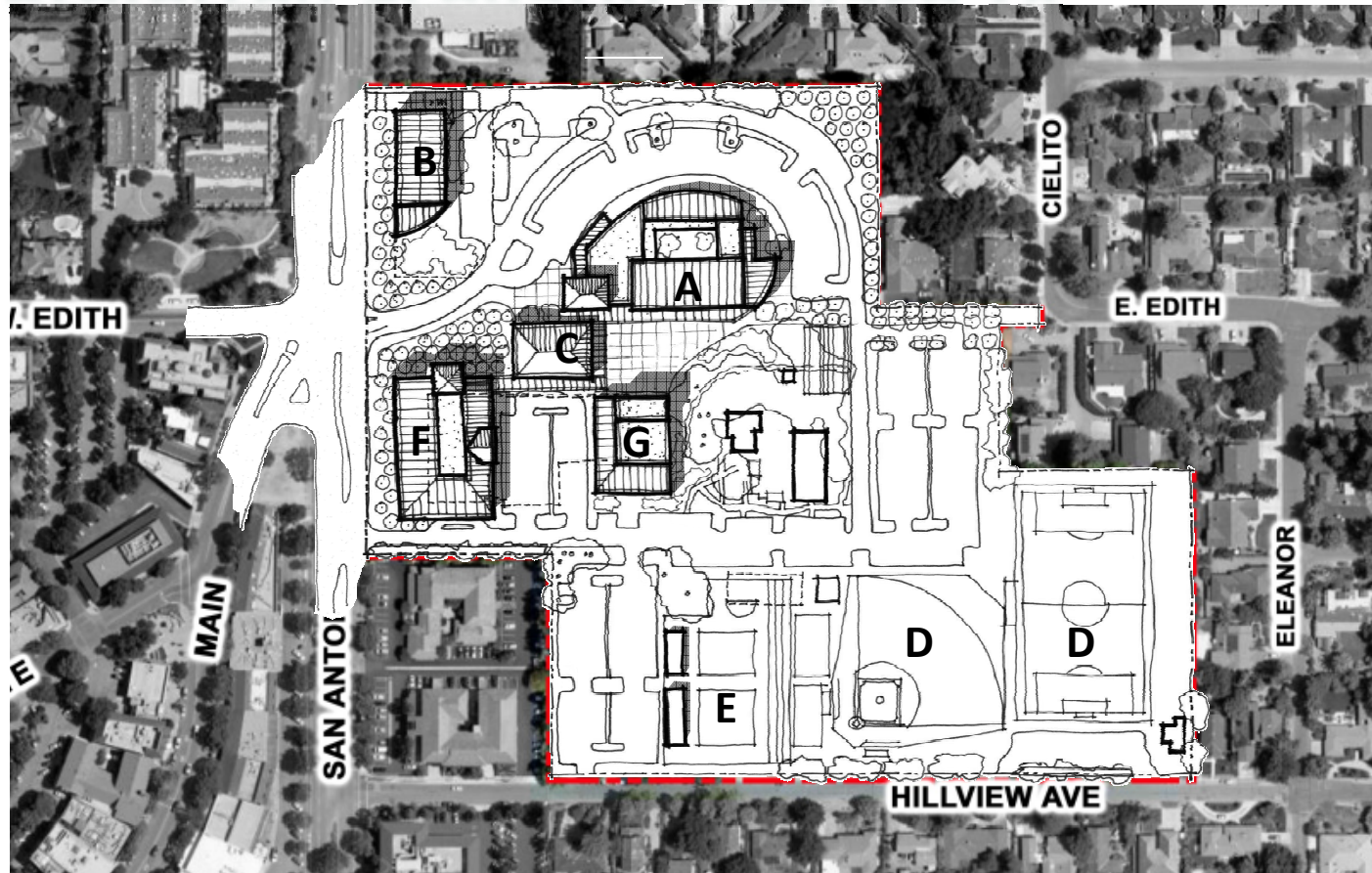


# Preferred Scenario – Phase III Parking





## Preferred Scenario – Phase IV



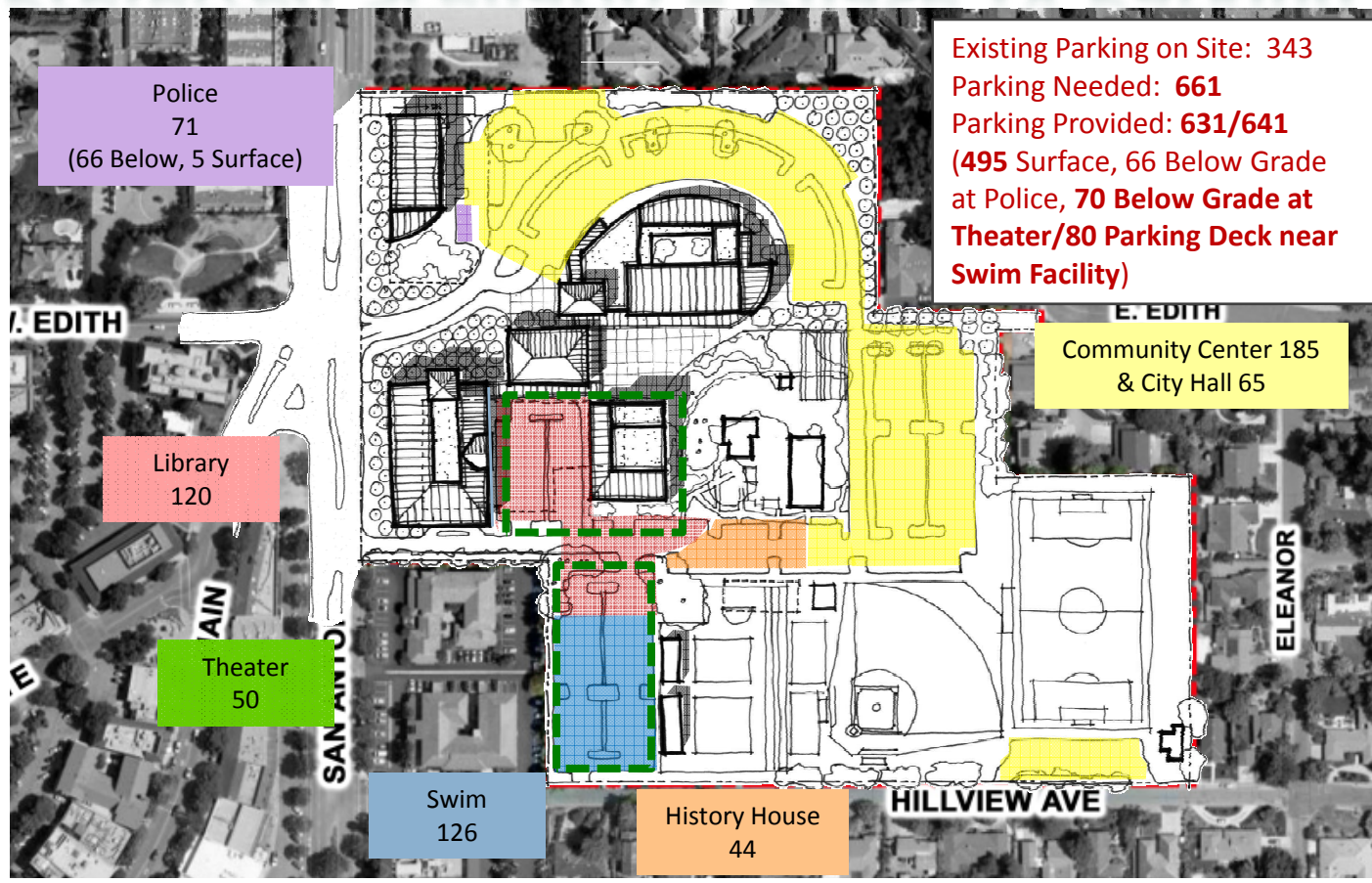
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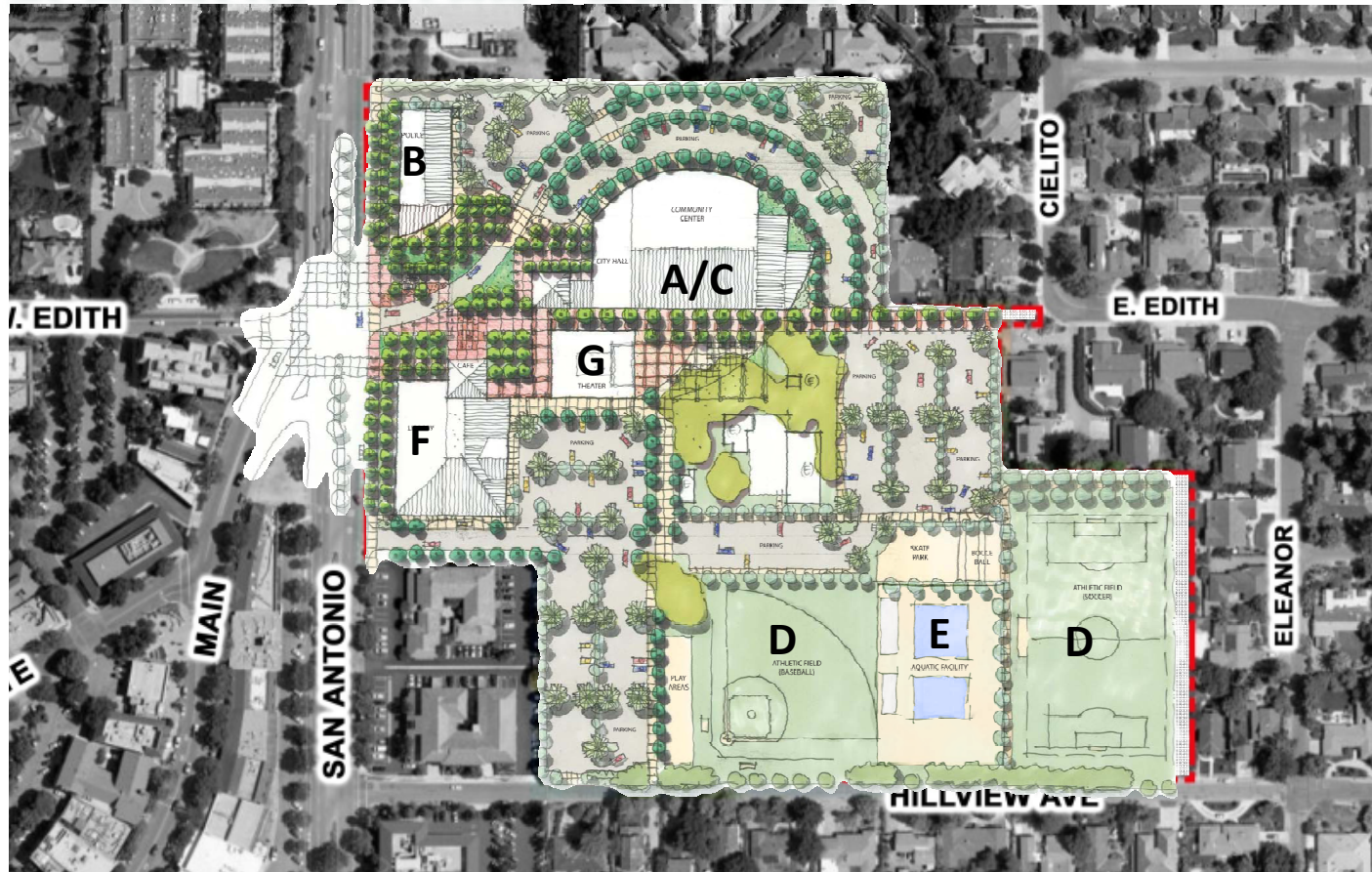


# Preferred Scenario – Phase IV Parking





## Scenario Three (Review)



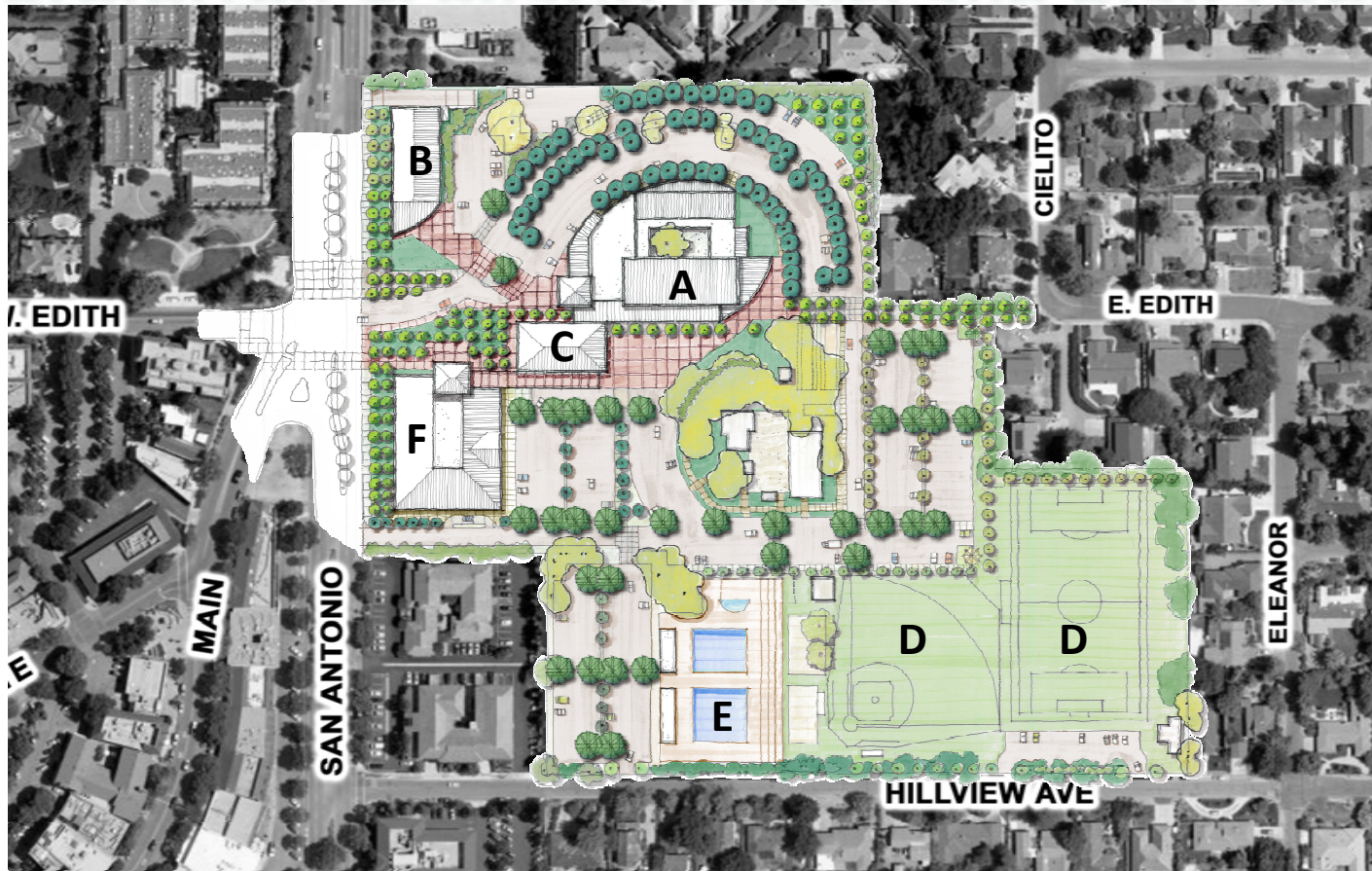
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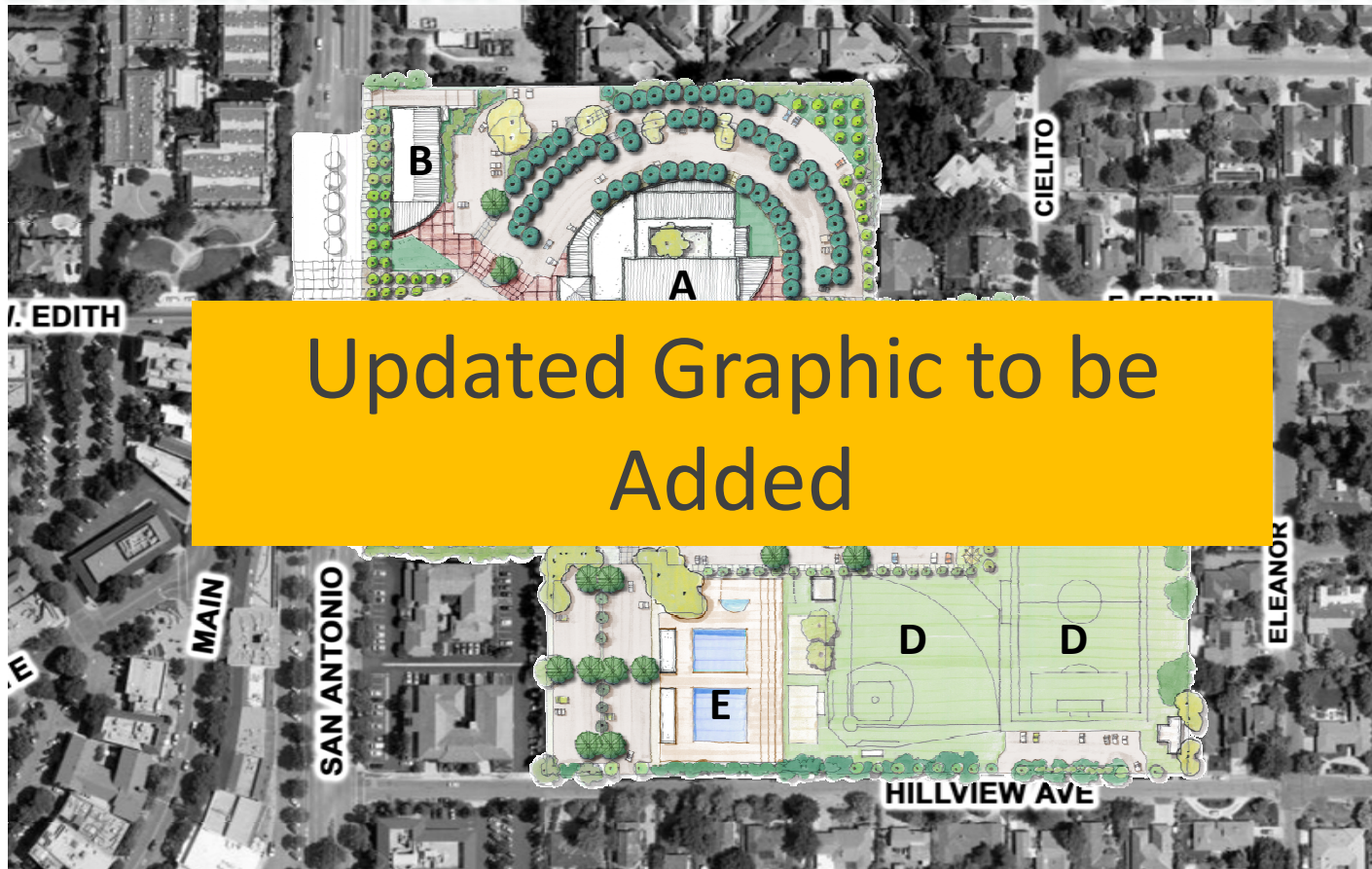
# Preferred Scenario Landscape Plan (Review)



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



# Revised Preferred Scenario Landscape Plan

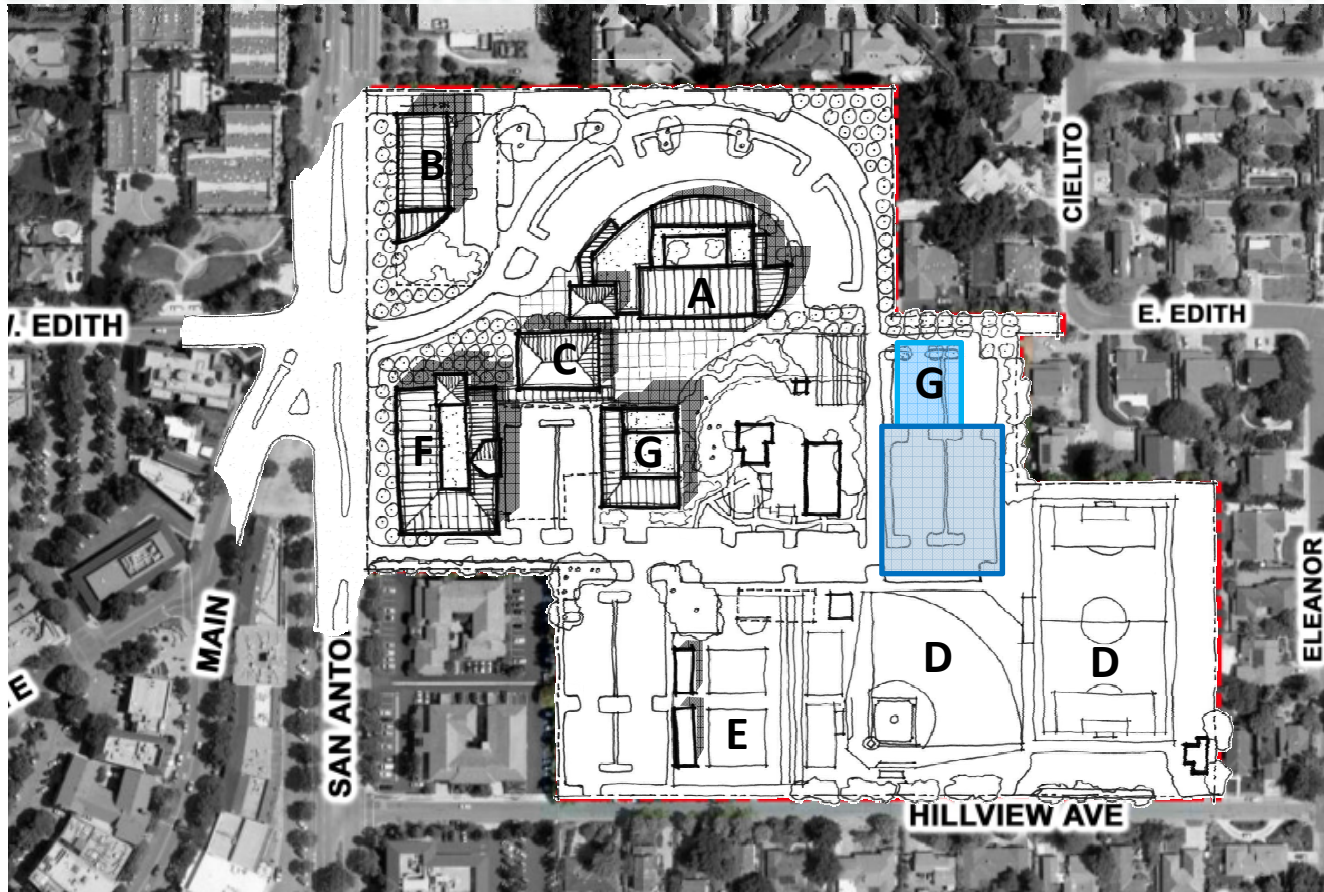


- A Community Center
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- E Swim Facility
- F Library
- G Theater





## Revised Preferred Scenario (Alternate)



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



# Cost Analysis Review

Cost Analysis for Preferred Scenario (Review)

Cost Analysis for *Revised* 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 – (Review)

## 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 - (Review)

## 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 - (Review) 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	\$ 43,664,273
20% Above Modeled Cost	\$ 47,633,752
LEED Certification Only	No Added Premium
LEED Silver or Gold	Add ~ 3 - 5%
LEED Platinum	Add ~ 5 - 10%



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

		Preferred Scenario	
Program	Unit	Area/sf	Cost
Site Work			\$ 460,000
Theater Facility	\$ 420	11,500	\$ 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>

		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%

\* 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.



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

		Preferred Scenario	
Program	Unit	Area/sf	Cost
Site Work			\$ 460,000
Theater Facility	\$ 420	12,500	\$ 5,250,000
<b>Hard Costs Subtotal</b>			<b>\$ 5,710,000</b>
C.O. Contingency	10%		\$ 571,000
General Conditions	8%		\$ 456,800
Profit	6%		\$ 342,600
Bonds/Insurance	2.5%		\$ 142,750
<b>Hard Costs Total</b>			<b>\$ 7,223,150</b>

		Preferred Scenario
Program	Unit	Cost
Hard Costs Total		\$ 7,223,150
Soft Costs	35 %	\$ 2,528,103
<b>Project Subtotal</b>		<b>\$ 9,751,253</b>
Escalation	*23%	\$ 2,242,788
Project Contingency	10 %	\$ 975,125
<b>Total Estimated Phase Costs</b>		<b>\$ 12,969,166</b>

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

10% Above Modeled Cost	\$ 14,266,082
20% Above Modeled Cost	\$ 15,562,999
LEED Certification Only	No Added Premium
LEED Silver or Gold	Add ~ 3 - 5%
LEED Platinum	Add ~ 5 - 10%

\* 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.



# REVISED Conceptual Cost Model Phase IV – Theater w/Garage

		Preferred Scenario	
Program	Unit	Area/sf	Cost
Site Work			\$ 1,017,480
Theater Facility	\$ 420	12,500	\$ 5,250,000
Parking Garage	\$ 120	32,376	\$ 3,885,120
<b>Hard Costs Subtotal</b>			<b>\$ 10,152,600</b>
C.O. Contingency	10%		\$ 1,015,260
General Conditions	8%		\$ 812,208
Profit	6%		\$ 609,156
Bonds/Insurance	2.5%		\$ 253,815
<b>Hard Costs Total</b>			<b>\$ 12,843,039</b>

		Preferred Scenario
Program	Unit	Cost
Hard Costs Total		\$ 12,843,039
Soft Costs	35 %	\$ 4,495,064
<b>Project Subtotal</b>		<b>\$ 17,338,103</b>
Escalation	*23%	\$ 3,987,764
Project Contingency	10 %	\$ 1,733,810
<b>Total Estimated Phase Costs</b>		<b>\$ 23,059,677</b>

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

10% Above Modeled Cost	\$ 25,365,644
20% Above Modeled Cost	\$ 27,671,612
LEED Certification Only	No Added Premium
LEED Silver or Gold	Add ~ 3 - 5%
LEED Platinum	Add ~ 5 - 10%



# REVISED Conceptual Cost Model

## Phase IV – Theater w/Parking Deck

		Preferred Scenario	
Program	Unit	Area/sf	Cost
Site Work			\$ 1,017,480
Theater Facility	\$ 420	12,500	\$ 5,250,000
Parking Garage	\$ 90	28,000	\$ 2,520,000
<b>Hard Costs Subtotal</b>			<b>\$ 8,787,480</b>
C.O. Contingency	10%		\$ 878,748
General Conditions	8%		\$ 702,998
Profit	6%		\$ 527,249
Bonds/Insurance	2.5%		\$ 219,687
<b>Hard Costs Total</b>			<b>\$ 11,116,162</b>

		Preferred Scenario
Program	Unit	Cost
Hard Costs Total		\$ 11,116,162
Soft Costs	35 %	\$ 3,890,657
<b>Project Subtotal</b>		<b>\$ 15,006,819</b>
Escalation	*23%	\$ 3,451,568
Project Contingency	10 %	\$ 1,500,682
<b>Total Estimated Phase Costs</b>		<b>\$ 19,959,069</b>

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

10% Above Modeled Cost	\$ 21,954,976
20% Above Modeled Cost	\$ 23,950,883
LEED Certification Only	No Added Premium
LEED Silver or Gold	Add ~ 3 - 5%
LEED Platinum	Add ~ 5 - 10%



# REVISED Conceptual Cost Model

## Phase IV – Theater – Alternate Location

		Preferred Scenario	
Program	Unit	Area/sf	Cost
Site Work			\$ 1,017,480
Theater Facility	\$ 420	12,500	\$ 5,250,000
Parking Garage	\$ 120	29,829	\$ 3,579,480
<b>Hard Costs Subtotal</b>			<b>\$ 9,846,960</b>
C.O. Contingency	10%		\$ 984,696
General Conditions	8%		\$ 787,757
Profit	6%		\$ 590,818
Bonds/Insurance	2.5%		\$ 246,174
<b>Hard Costs Total</b>			<b>\$ 12,456,405</b>

		Preferred Scenario
Program	Unit	Cost
Hard Costs Total		\$ 12,456,405
Soft Costs	35 %	\$ 4,359,742
<b>Project Subtotal</b>		<b>\$ 16,816,147</b>
Escalation	*23%	\$ 3,867,714
Project Contingency	10 %	\$ 1,681,615
<b>Total Estimated Phase Costs</b>		<b>\$ 22,365,476</b>

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

10% Above Modeled Cost	\$ 24,602,023
20% Above Modeled Cost	\$ 26,838,571
LEED Certification Only	No Added Premium
LEED Silver or Gold	Add ~ 3 - 5%
LEED Platinum	Add ~ 5 - 10%





# Sustainable Design Overview





## Sustainable Design Overview

- ❑ Green Design is... design and construction practices that significantly reduce or eliminate the negative impact of buildings on the environment and occupants by addressing:
  - Sustainable Site Planning
  - Orientation to Maximize Access to and Protection from Sun and Wind
  - Safeguarding Water and Water Efficiency
  - Energy Efficiency (Minimizing Use of Fossil Fuels)
  - Conservation of Materials and Resources
  - Indoor Environmental Quality



## LEED Overview

- ❑ LEED = 'Leadership in Energy and Environmental Design'
- ❑ LEED was Established by the U.S. Green Building Council (USGBC)
- ❑ LEED is a voluntary, consensus-based, market-driven building rating system based on existing proven technology
- ❑ LEED evaluates environmental performance from a "whole building" perspective over a building's life cycle, providing a definitive standard for what constitutes a "green building"
- ❑ LEED is based on accepted energy and environmental principles and strikes a balance between known effective practices and emerging concepts



# LEED Rating System Overview

- ❑ Current Version of LEED is v2009
- ❑ Categories of Credits  
(Include Prerequisites and Potential Credits):
  - Sustainable Sites
  - Water Efficiency
  - Energy and Atmosphere
  - Materials and Resources
  - Indoor Environmental Quality
  - Innovation in Design
  - Regional Priority
- ❑ Levels of Certification
  - LEED Certified                      40 – 49 points
  - LEED Silver                         50 – 59 points
  - LEED Gold                          60 – 79 points
  - LEED Platinum                    80 or more points





# LEED Rating System Assessment

- ❑ Current Los Altos Policy for Public Buildings is **LEED Silver** (50-59 points)
  - Original Assumption was for LEED Certification Only
  - LEED Silver May be a Cost Increase of Between 3-5%, Depending on Final Credit Selection
- ❑ Initial Analysis of LEED Rating System
  - Identified 'Yes' Credits: Estimate ~38 Points
  - Identified 'Possible' Credits: Estimate Potential Additional ~65 Points
- ❑ What Design has been Done?
  - Site Selection, Orientation and Layout
  - Building Concept Design (Maximize Light and Wind Efficiency, Material Recycled Content Assumptions)
  - Existing Infrastructure Assessment (Transportation Options, Water Efficiency Assumptions)
- ❑ What Design will Need to be Done?
  - Building Efficiency Design (Mechanical/Plumbing/Electrical Systems, Window Systems, Shading Devices, etc.)
  - Renewable Energy Potential / Green Power
  - Systems Controls (Daylighting/Lighting/Thermal Comfort)
  - Decision Making About Specific Credits



# Review of Facility Scenario Report



# Facility Scenario Report

- ❑ Introduction
  - Overview
  - Community Charette
  - Development of Three Initial Scenarios
- ❑ Conceptual Plan Layouts
  - Scenarios One, Two and Three
  - Key Insights
- ❑ Cost Analysis
  - Basis of Analysis
  - Costs for Each Scenario
- ❑ Preferred Facility Scenario
  - Council Direction
  - Master Plan Layout
  - Phasing Strategy
  - Conceptual Cost Model
  - Financing and Funding Strategies
  - Council Direction
- ❑ Revised Preferred Facility Scenario
- ❑ Recommended Next Steps



## Feedback and Approvals

Approval of Preferred Scenario and Landscape Plan

Approval of Phasing Strategy (Phase I, Phase II, Phase III, Phase IV)

Comment on Conceptual Cost Modeling

Approval of Master Plan Document Chapters

*Draft* Executive Summary

Final Community Needs Assessment

Final Plan of Service

Final Existing Facility Assessment

Final Facility Program

*Draft* Facility Scenario

*Draft* Appendix



## Next Steps

### Delivery of Final Master Plan Documentation

- Finalization of Executive Summary
- Finalization of Facility Scenario Report
- Finalization of Financing & Funding Strategy Report (by City)
- Delivery of Final Master Plan Compiled Document





**Thank You!**

