

Community Civic Campus Project Schematic Design Recommendation



SMITHGROUP JJR

City Council Study Session
June 13, 2018

Our Goal

- City's Commitment
 - Continue fiscal responsibility
 - Maintain essential city services during economic cycles
- City's Future
 - Population increasing
 - Community evolving
 - Public services need growing
 - Need to modernize Fire, Police, Library and Parks and Recreation facilities

Decisions to Date

- Preferred Conceptual Site Plan
- CEQA Certification
- Site Acquired
- Program Manager Selected
- Master Architect Selected



Working Schedule

Through June 2018

Gather community input
Program and cost validation

July – Dec 2018

Start building design
Return for community input

2019

Develop the design
Complete contract documents
Project goes out to bid
City Bond Rating

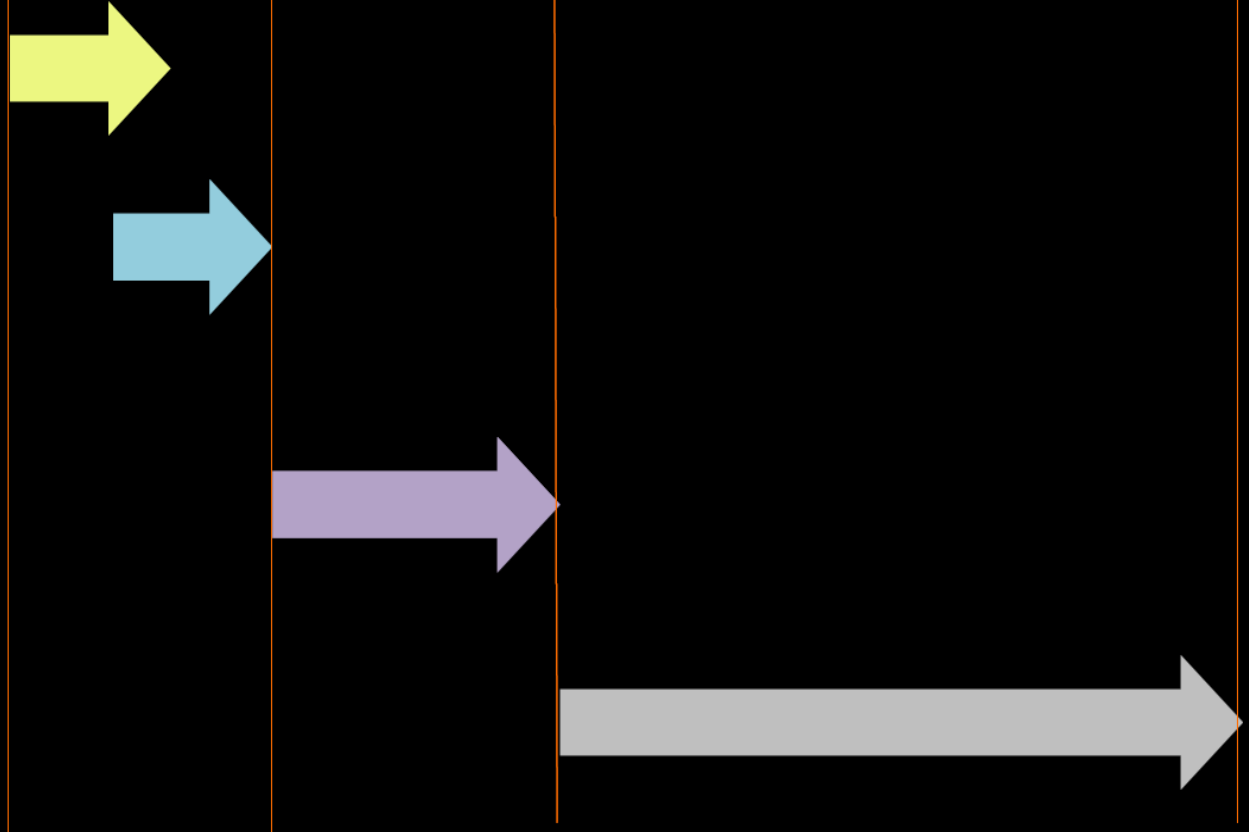
2020-2022

Project construction

2018

2019

2020-2022



Public Input (March – May)

- Face-to-Face Meetings
 - City Council Study Session
 - Parks and Recreation Commission (Friends of P & R)
 - Library Commission (Friends of Library)
 - Cultural Arts Commission
 - Planning Commission
 - Bicycle and Pedestrian Committee
 - Measure W Citizens' Oversight Committee
 - Neighborhood and Focus Group Meetings
 - State of the City Address / Town Hall
 - Streets Alive! Parks Alive!
- Website, Surveys, Print and Social Media



Public Input Themes

Recreation Hub

- Adequate space and storage
- Athletic sprung wood floors
- Soundproofing
- User climate controls
- Changing Rooms
- Accessible and Safety
- Teaching kitchen
- Outdoor activity space
- Art gallery with display cases
- Rentable space
- Multi-purpose / flexible

Library Hub

- Expansive collections
- Dedicated Children, Teen, and Adult areas
- Quiet reading, working and tutoring areas
- Technology learning areas
- Active and engaging for seniors
- Friends of the Library bookstore
- Covered exterior space
- Makerspace
- Comfortable seating
- Diverse learning opportunities
- Needs for children with special needs

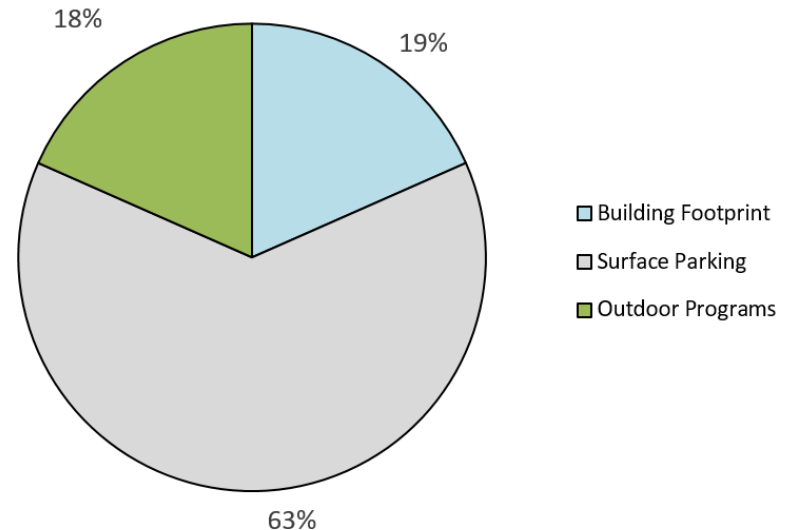
Campus Master Plan



Library and Parks & Recreation Center

(75,000 sf indoor + 20,000 sf outdoor)

- Lobby
- Atrium
- Council Chambers /
White Box Theatre
- Outdoor Space
- Surface Parking 220
(*current 194*)



Library Hub

- Increased children's zone with story time area and adjacent children's books
- After school location and teen zone
- Quiet reading, working and tutoring areas for adults
- Group study rooms
- Computer lab and informal STEM learning
- One stop shop for the whole family
- Active and engaging for seniors
- Expanded early literacy center

Parks & Recreation Hub

- State of the art dance studios and changing areas
- Modern large and small multi-purpose classrooms for fitness, music and technology
- Rentable large banquet space with kitchen and appropriate storage
- Event space for lectures and performances
- Teaching kitchen
- Rentable space
- Collaborative office space for staff
- Safe, single point of entry

Police Station (43,300 sf)

- 911 Emergency Center
- Patrol
- Administrative Records
- Communications
- Investigations
- Property and Evidence
- Classrooms / Physical Training
- Firing Range
- 80 Surface Parking (*current 34*)



Fire Station (8,826 sf)

- 3 Apparatus Bays
- Storage
- Living and Dining
- Sleeping Quarters
- Administrative
- 14 Surface Parking



Multi Modal Access Plan

- Mode Split Goals
 - Drive Alone: 35%
 - Carpool: 40%
 - Walk/Bike/Transit: 25%
- Bike/Pedestrian
 - Expand Centennial Trail along Antoinette
 - Pull Centennial Trail into the Campus
 - Bike Parking/Hub (120)
 - Safety Amenities at Chestnut and El Camino
- Prioritize Police & Fire Egress
- Vehicle Access
 - Intersection Improvements
 - General Public Parking (240)
 - Parking Management Program
- Other Efforts
 - Oak Avenue Extension (Future Connection)
 - Close Trail Gap across Chestnut
 - Coordinate GBI Improvements on El Camino
 - Shuttle Service

Campus Gateway



Pedestrian Connection



Public Space

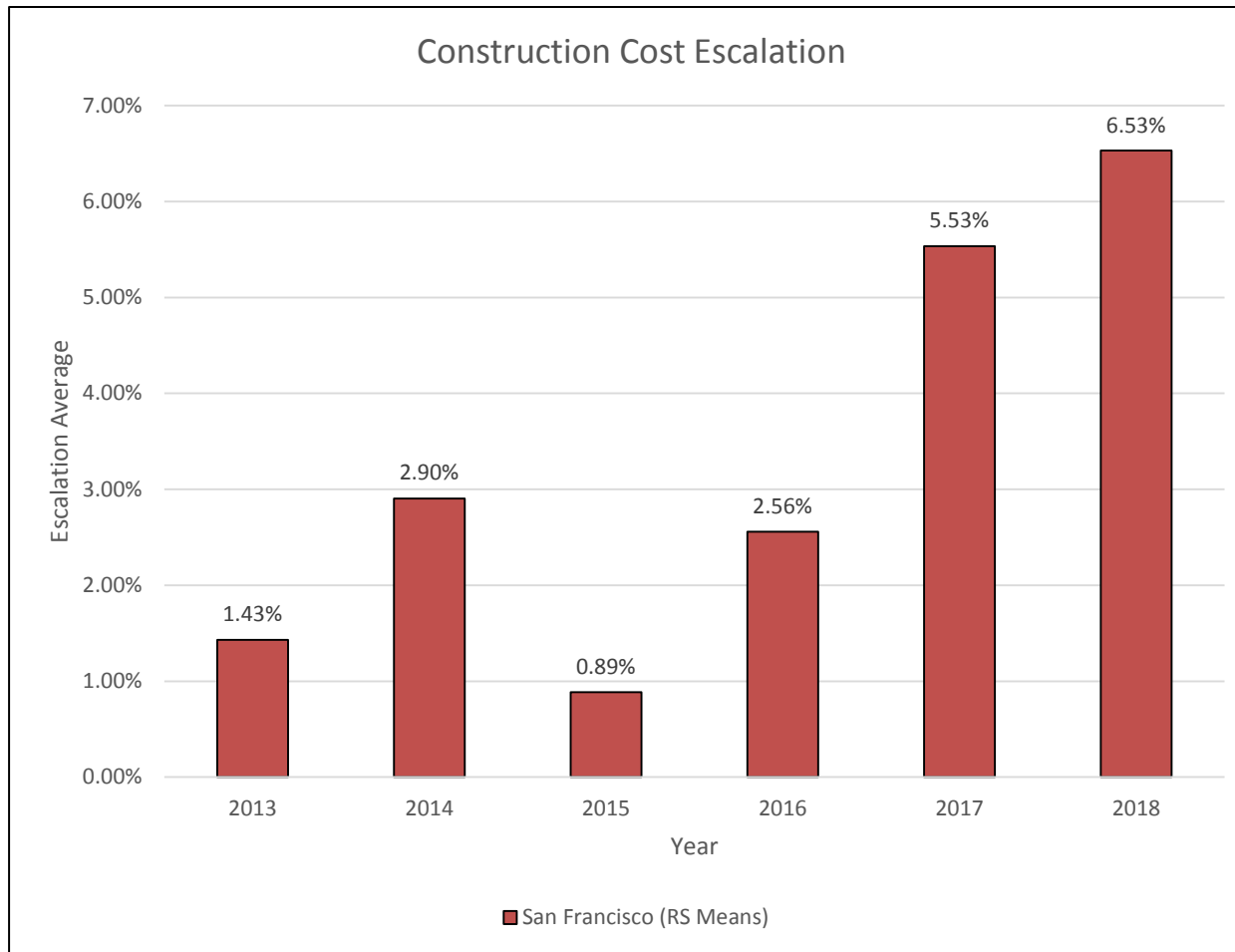


Updated Project Cost (2018 estimate in YOE\$)

- **BASE Design Package \$190M**
 - Planning, Program Management, Design, Land \$34M
 - Construction Cost Estimate \$156M
 - Library and Parks & Recreation \$103M
 - Police Facility \$54M
 - Includes 10% contingency
- **OPTION Design Package \$15M**
 - Fire Station in future if funding not available
 - Cost estimate could change due to code and construction timing
 - Funding opportunities with MSB land sale / development, Pacific Market site development

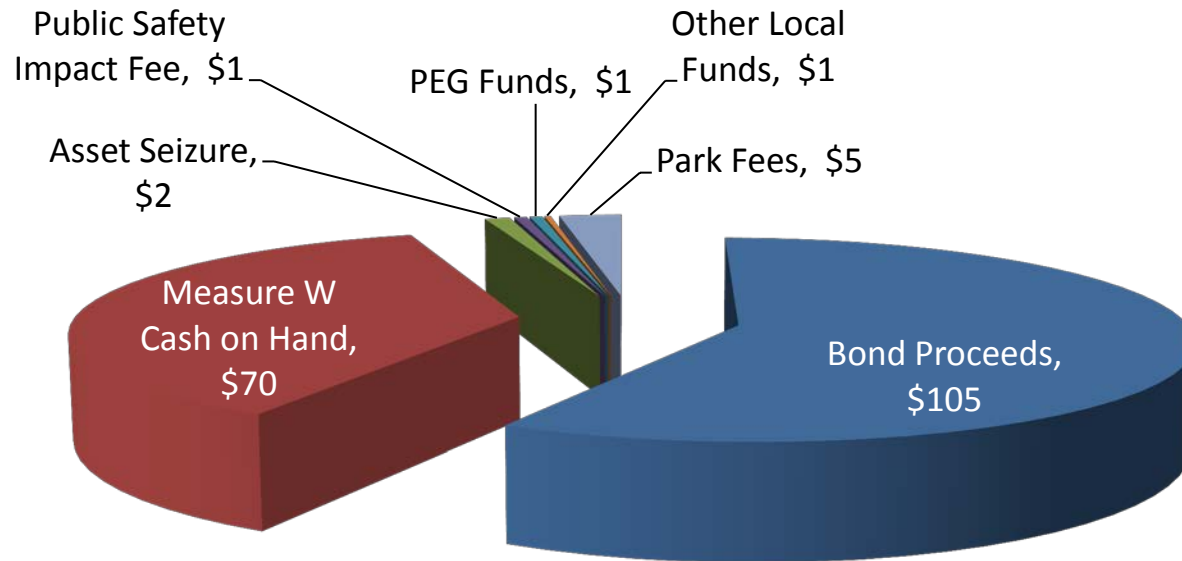
Project Cost Variables

- Project cost higher than 2016 estimate
- Cost increase due to
 - Construction Cost Escalation (6% annual vs. less than 3% annual)
 - Additional Years to Project Schedule
 - Essential Services Code Requirement (45% increase)
 - Larger safety facilities driven by function and efficient operations
- Cost containment parameters
 - Efficient building design
 - Maximize shared spaces between Library and Parks & Recreation
 - No structured parking
 - Design to Silver/Gold LEED Equivalent



Source: RS Means Cost Index (2018)

Project Funding Plan \$190M



- Identified Sources: \$185M
- Funding TBD: \$5M
- Funding Plan does not include donations / grants

Measure W Cash / Bond Proceeds

- Finance Goals
 - Maintain compliance with reserves policy
 - Earn awards from GFOA for budget and CAFR
- Cash for project \$70M
- Bond proceeds for project \$105M
 - Issue bond end of 2019
 - Interest \$153M
- Measure W revenues for other projects
 - \$2.5M/year
 - 2024 - 2046

Next Steps

- Approval for Schematic Design Development

