

Community Civic Campus Project Master Plan Recommendation



City Council Study Session
July 13, 2018

Our Goal

- **City's commitment**

Continue fiscal responsibility

Maintain essential city services during economic cycles

- **City's future**

Population increasing

Community evolving

Need for public services growing

Safe and modern facilities for Fire, Police, Library and Parks & Recreation

Decisions to Date

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

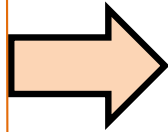


Project Schedule

Through June 2018

Gather community input
Program and cost validation

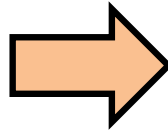
2018



2019

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

2020-2022

Project construction



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



Master Plan Options

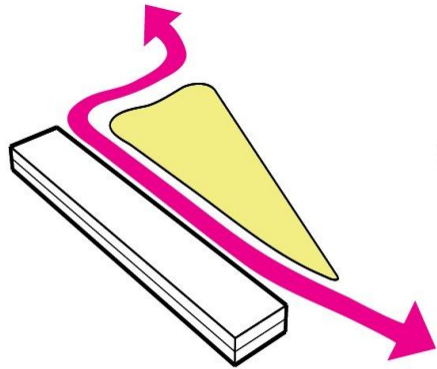
\$243M Master Plan Option



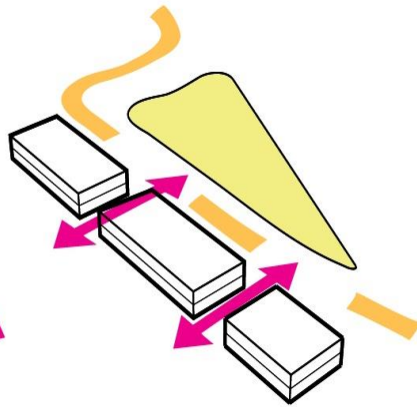
\$190M Master Plan Option



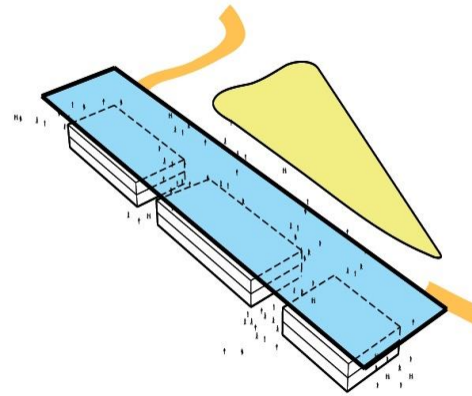
Big Design Ideas



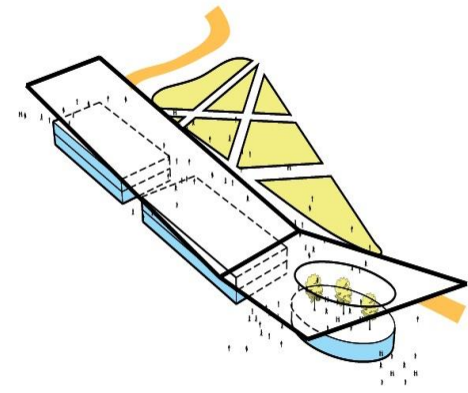
Integration



Connection



Definition



Expression

Big Design Ideas

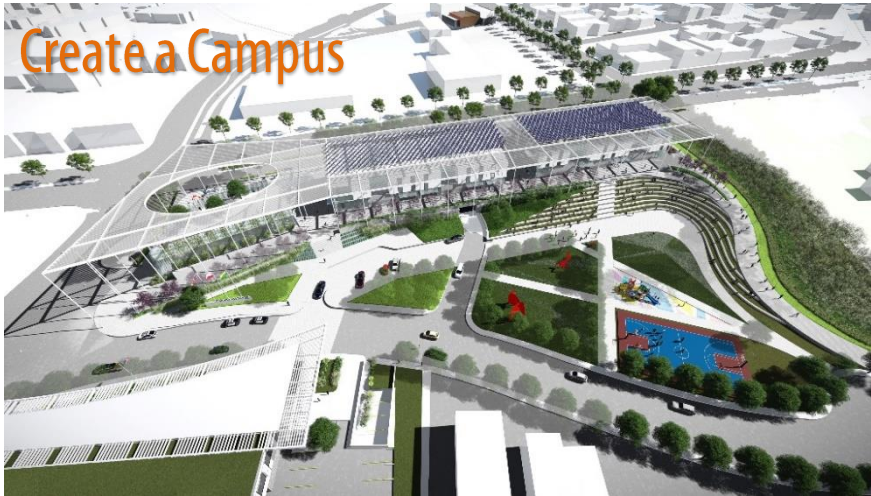
Making a New Center



Window to the Community



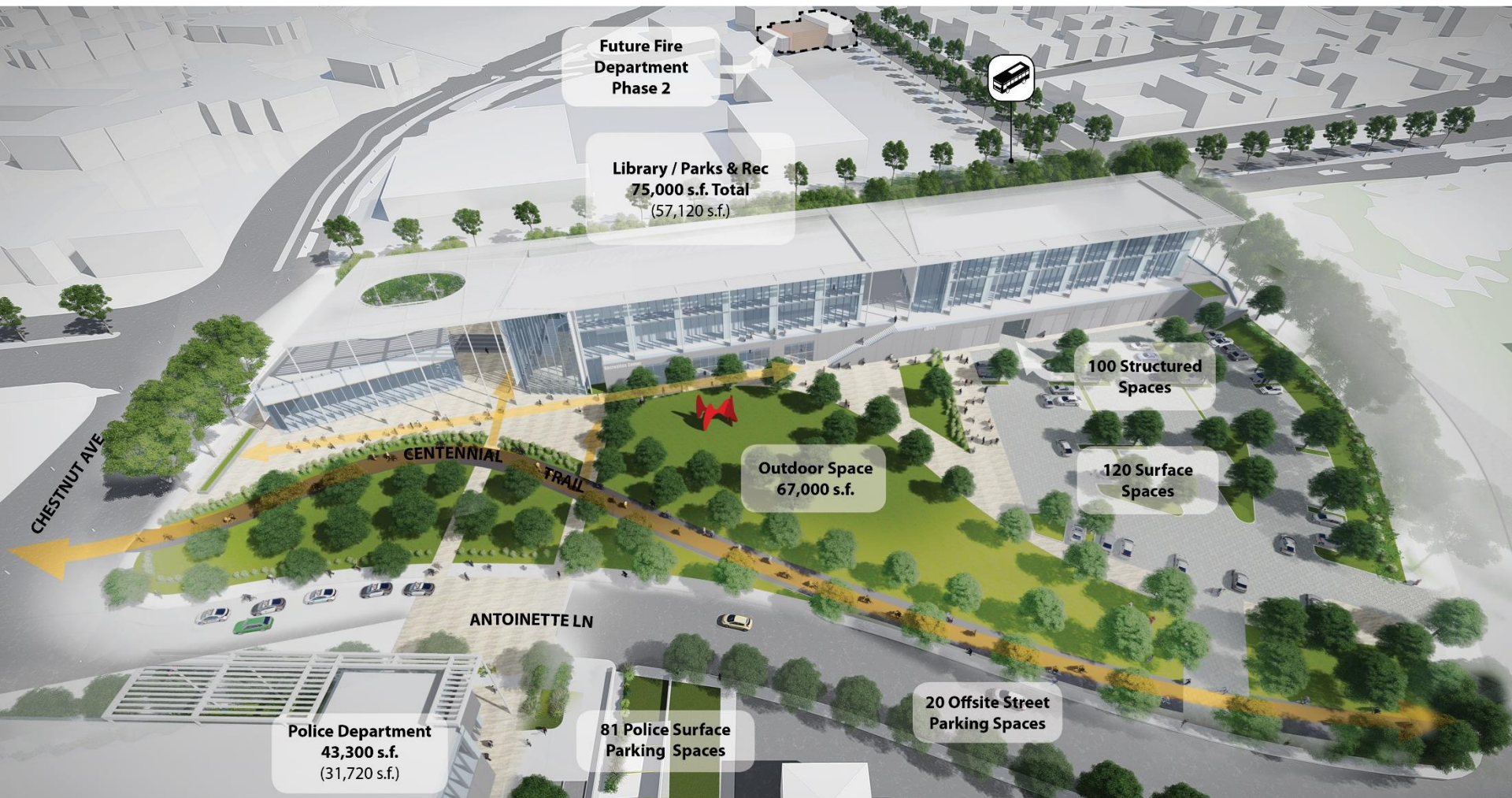
Create a Campus



Welcoming



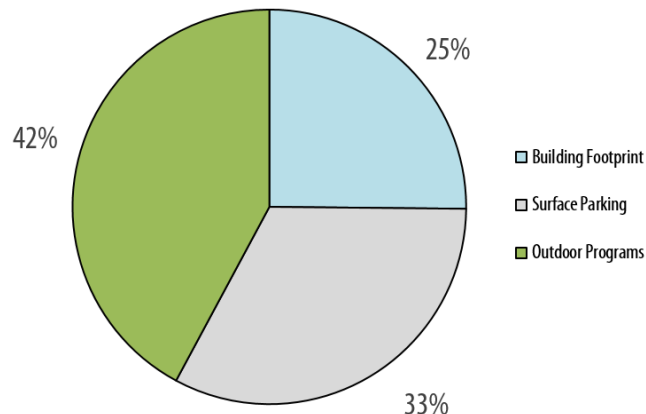
\$210M Master Plan Option



Library and Parks & Recreation Center – Size and Amenities

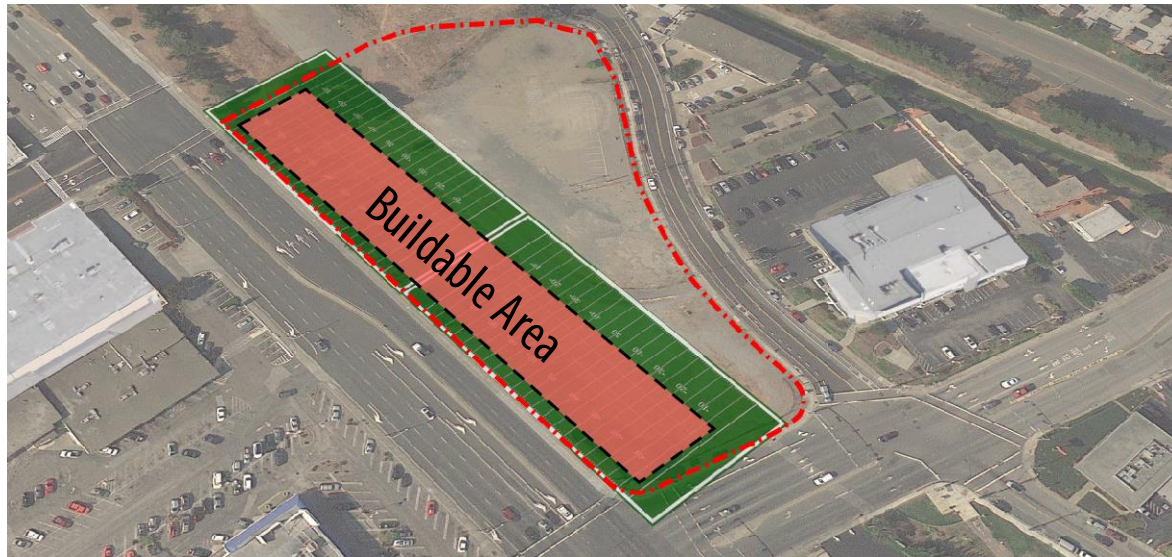
| | | |
|---------------------------|---|---------------------|
| Cost: | \$122 million | (\$27M contingency) |
| Building Size: | 75,000 sq ft | (now 57,120 sq ft) |
| Parking: | 220 spaces required | (now 200 spaces) |
| Number of Stories: | 2 levels above 2 levels parking | |
| Program Elements: | Library Parks & Recreation White Box Theater / Council Chambers Parking / Site Development | |

Site Utilization:



Library and Parks & Recreation Center – Site and Program Scale

Site Scale:



Program Scale: Current Facilities



New Facility



New Program

Library – Program Summary

Library Hub Project Goals

- 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



Park & Recreation – Program Summary

Recreation Hub Project Goals

- 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



Shared – Program Summary

Shared Space Project Goals

- White Box Theater / Council Chambers
- Civic Presence
- Entry Lobby / Welcome Desk
- Inviting Atmosphere
- Flexible Multi-purpose Performance Space
- Securable Dais
- Free Wifi
- Public Art
- Electronic Information Displays



Site – Program Summary

Site Project Goals

- Play Area for kids
- Centennial Trail Connection
- Bike Hub with Fix-it Station
- Community Event Space
- Outdoor Zumba/Classes
- Accessible
- Adequate Parking
- Lawn Area
- Casual Outdoor Seating



Police Station— Size and Amenities

Cost: \$54 million (\$12M contingency)

Building Size: 43,300 sq ft (now 31,720 sq ft)

Parking: 81 Secured Spaces (now 46 spaces)
Covered Parking Option (\$2M)

Number of Stories: 2 levels

Program Elements: 911 Emergency Center
Administrative Services
Records
Communications
Investigations
Property and Evidence
Patrol
Physical Training
Classroom
Firing Range



Fire Station— Size and Amenities

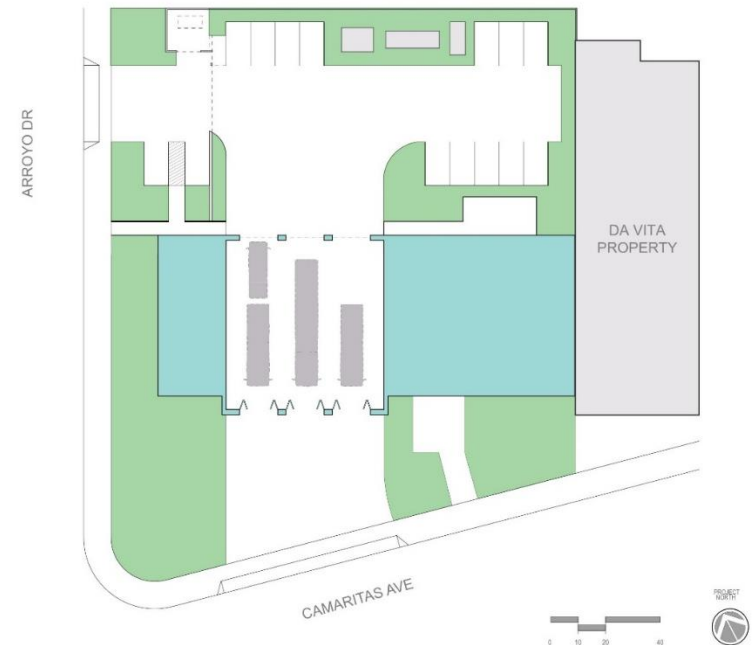
Cost: \$15 million (\$3.3M contingency)

Building Size: 8,826 sq ft (now 4,300 sq ft)

Parking: 14 Spaces required (now 5 spaces)

Number of Stories: 1 level

Program Elements: Emergency Dispatch
3 Apparatus Bays
Apparatus Support
Living Areas
Dining
Sleeping Quarters
Training Facilities



Multi Modal – Access Plan

Mode Split Goals

- Drive Alone: 35% (Current 45%)
- Carpool: 40% (Current 40%)
- Walk/Bike/Transit: 25% (Current 15%)

Bike/Pedestrian

- Connect Centennial Trail along Antoinette
- Locate Centennial Trail into the Campus
- Provide Bike Parking/Hub
- Safety Amenities at Chestnut and El Camino

Prioritize Police & Fire Egress

Vehicle Access

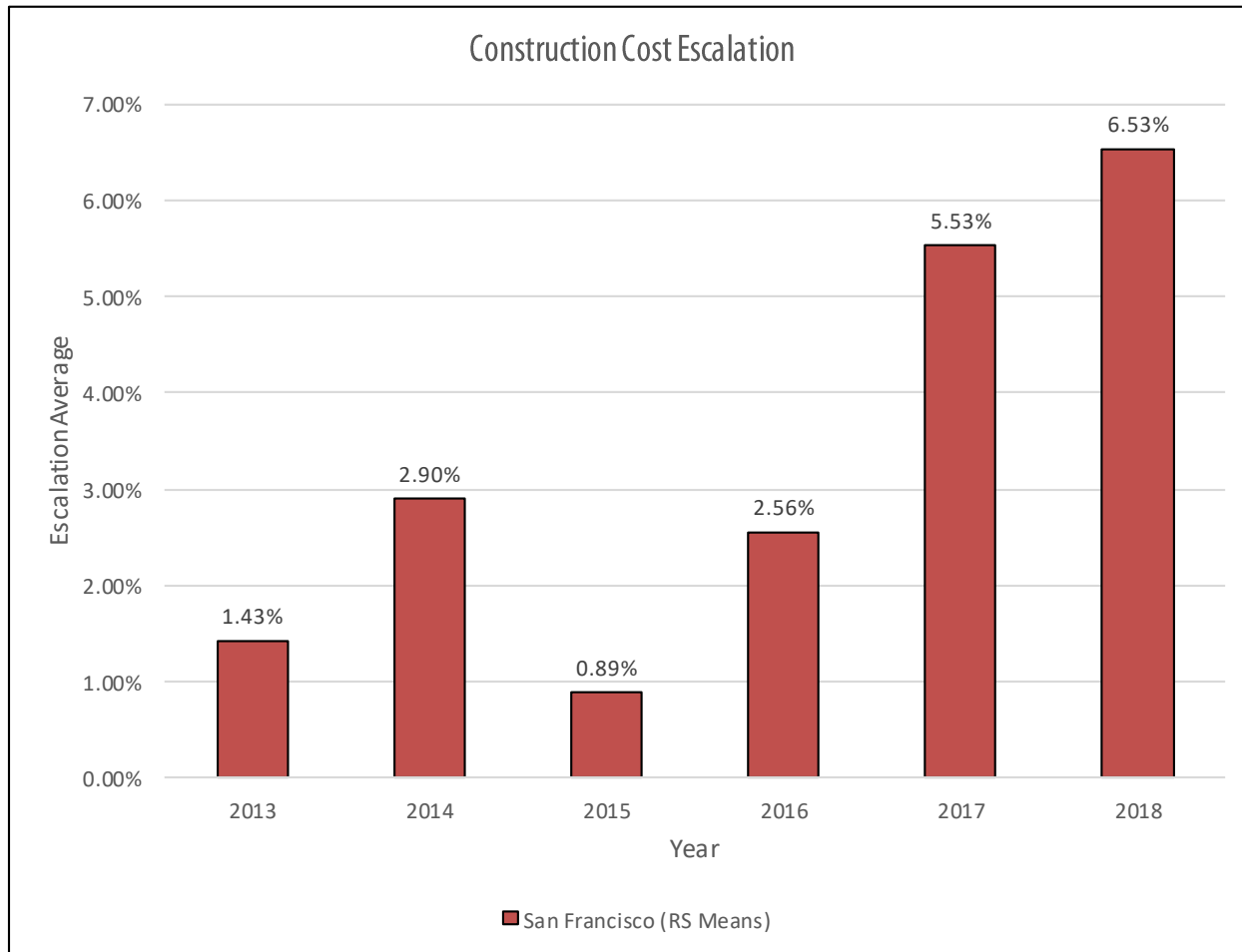
- Intersection Improvements
- Antoinette On-Street Parking (20)
- Library and Parks & Recreation (220)
- Parking Management Program
- Police Parking (81)
- Fire Parking (14)

Other Efforts

- Oak Avenue Extension (Future Connection)
- Close Trail Gap across Chestnut
- Coordinate GBI Improvements on El Camino
- Shuttle Service

Project Cost Estimate

Project Cost Escalation



Source: RS Means Cost Index (2018)

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
- Design to Silver/Gold LEED equivalent

Project Cost Elements

Core Elements (\$190M Master Plan Option)

- | | |
|--|--------|
| • Pre-construction (design and program management) | \$ 34M |
| • Police Facility (with secured surface parking) | \$ 54M |
| • Library and Parks & Recreation Facility (3-story including White Box Theatre / Council Chamber) | \$ 78M |
| • Site prep / limited open space / pavers & landscaping | \$ 18M |
| • Surface parking (220) | \$ 6M |

TOTAL \$ 190M

Notes:

1. In YOE \$\$\$\$ (2020 – 2022 construction)
2. 10% contingency
3. 6% annual construction escalation

Project Cost Elements, cont.

Alternative Elements (\$210 Master Plan Option)

- Replace 3-story w/ 2-story, separate Theatre/Council Chamber \$ 8M
- Replace 100 surface with under building parking \$ 8M
- Additional open space / pavers / landscaping \$ 4M

TOTAL \$ 20M

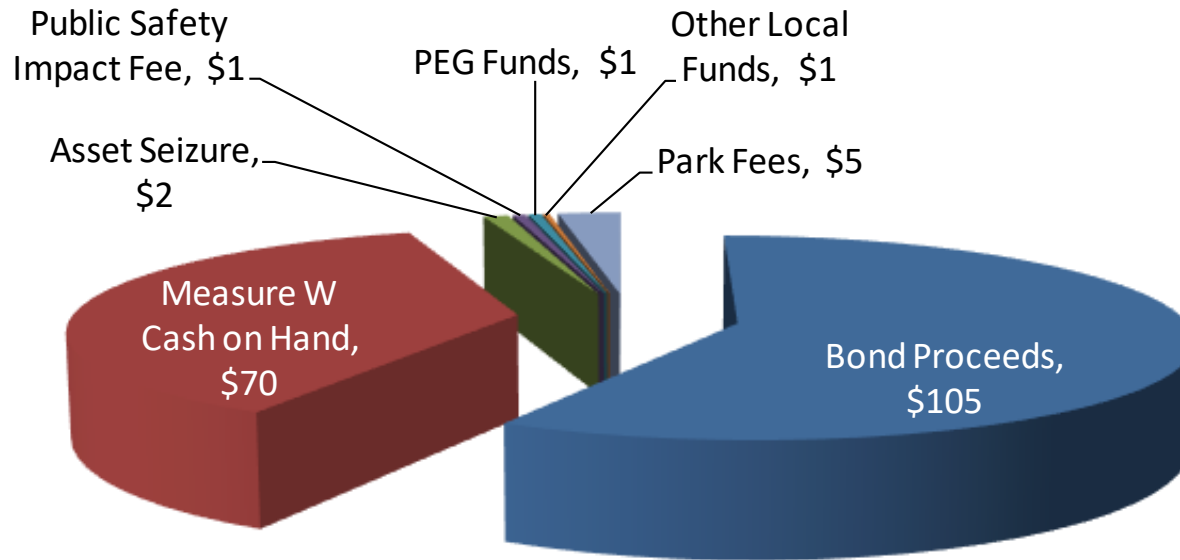
Additive Elements TBD

- Police Parking Canopy \$ 2M
- Additional 5,000 square feet Library space \$ 5M

TOTAL \$ 7M

Funding Plan

Project Funding Plan **\$210M**



- Identified Sources: \$185M
- Funding TBD: \$25M
- Funding Plan does not include donations / grants

Next Steps

- Approval for Schematic Design Development

Project Schedule

