



DATE: September 18, 2023

TO: Mayor and Members of the City Council

VIA: Stefan Chatwin, City Manager
Marlene Subhashini, Assistant City Manager

FROM: Derek Schweigart, Parks and Recreation Director
Tiffany Oren, Recreation Manager

DEPARTMENT: Parks and Recreation

SUBJECT: RECREATION CENTER REBUILD PROJECT (CIP 301-678) –
SCHEMATIC DESIGN AND PROJECT BUDGET

RECOMMENDATION

It is recommended that the City Council, by Minute Order, receive and accept the report by the project design team and provide policy direction on the Recreation Center Rebuild Project (RCRP/Project) schematic design and project budget prior to the final design development phase of the Project and find that the recommended action to receive and accept the report and provide direction to staff exempt from review under the California Environmental Quality Act (CEQA) pursuant to CEQA guidelines section 15262 and 150161(b)(3).

EXECUTIVE SUMMARY

At the regular City Council meeting on August 7, 2023, staff and the project design consultant presented an update to the City Council on the Project. The update included a summary of the work to date, an overview of the schematic design direction, and the status of the construction estimate. The City Council received the project update and directed the project team to return with a report and design exhibits showing how the proposed design addresses the unique character of Foster City and specifically the location of the building within Leo J. Ryan Park, and how the building addresses and looks from Shell Boulevard. A full presentation on the schematic design phase of the

project and budget is planned for the City Council meeting on September 18, 2023, and is included herein.

Over the past month since the last update to the City Council, the design team has focused on completing the schematic design documentation, project coordination, preparing the estimate of probable construction cost and updating the project budget. Additionally, the CEQA documentation for the project has been completed in preparation for the Public Hearing to be scheduled at a future Planning Commission meeting. The Administrative Draft of the Initial Study/Mitigated Negative Declaration (IS/MND) was published for public review, and the public comment period has closed.

The proposed design for the new Recreation Center builds upon the extensive input and direction received over the last seven (7) months from the Project Task Force, the Joint Committee (Planning Commission and the Parks and Recreation Committee), City staff, City Council, and the community. At the September 18th Council meeting, the City Council will receive a report that includes a full schematic design presentation which is a culmination of the work over the past several months while also addressing the recent feedback the design team received, a schematic design estimate of probable construction costs of the Project, and a list of bid alternates with cost information for the City Council's consideration. Staff and the design team are seeking confirmation of Project's schematic design and budget prior to starting the final design development phase of the Project.

BACKGROUND

On November 21, 2022, the City Council approved an agreement with Group 4 Architecture, Research + Planning, Inc. ("Group 4") for professional design, bidding, and construction support services for the RCRP (CIP 301-678). During the first seven (7) months, Group 4 worked closely with staff to complete the conceptual design phase which included conducting extensive community outreach for feedback on key design layouts and features. The multilayered public participation in the conceptual design phase included input from over 1,000 community members, as well as from the Project Task Force, Parks and Recreation Committee, Planning Commission, and City Council.

At the regular City Council meeting on April 17, 2023, the City Council approved the first contract amendment with Group 4 for Boardwalk Master Planning Services as part of the Project to be completed concurrent with the schematic design for the new Recreation Center.

At the regular City Council meeting on May 15, 2023, the City Council confirmed: 1) the preferred conceptual two-story building design and site plan with the parking option that extended the exiting parking lot to the north, 2) confirmed alternates for consideration at end of schematic design, and 3) received an update on the conceptual design cost estimate and project budget.

During the schematic design phase, the City completed the second round of community outreach as part of a multilayered participation plan involving input from over 850 community members who attended various open houses, pop-ups, and intercept kiosks at community events, as well as an online survey. Also during the schematic design phase, there were two (2) Project Task Force meetings (6 total), one (1) Joint Study Session meeting with the Planning Commission and the Parks and Recreation Committee (3 total), multiple project management and technical meetings with staff and department heads, and the second integrated design workshop which involved multiple city department representatives, design and engineering team members, the construction manager, and the construction cost estimator.

At the regular City Council meeting on August 7, 2023, the City Council received an update from staff and the consultant on the development of the schematic design and the status of the construction estimate. In preparation for the schematic design presentation to the City Council on September 18, 2023, the City Council directed the project team to return with a report and design exhibits showing how the proposed design addresses the unique character of Foster City and specifically the location of the building within Leo J. Ryan Park, and how the building addresses and looks from Shell Boulevard.

In addition, since the last City Council update on August 7, 2023, the public review period for the Project's IS/MND has closed. The project management team has met (3) three times with one (1) technical meeting with the Planning Division in the Community Development Department. The Administrative Draft IS/MND including public comments received can be found by clicking here: [Link](#)

ANALYSIS

Schematic Design

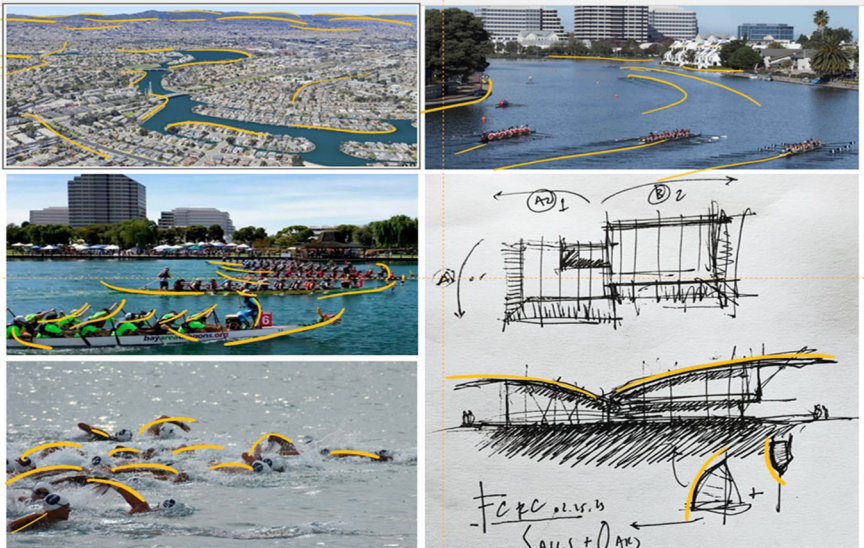
The Project's design builds on the extensive input received over the last seven (7) months from the Project Task Force, the Joint Committee of the Planning Commission and the Parks and Recreation Committee, City Council, City staff and the Community. Input was received on all aspects of the building design from its siting within the park, building massing, the overall design expression, and the fit and feel into its surroundings. The comprehensive impact of this input has not just informed, but shaped, a building that reflects the community's values by seamlessly integrating into Leo J. Ryan Park and maximizing views of the central lagoon. Connecting to the meadow, amphitheater, Shell Boulevard, and the lagoon frontage, the new Recreation Center enhances, embraces, and reflects its surroundings, creating a landmark building that will become a beacon for the community.

IMAGE 1 – Recreation Center from Lagoon Terrace



The design of the new Recreation Center reflects the unique character of Foster City, and specifically its location within Leo J. Ryan Park, by interpreting both ecological, and man-made characteristics of the site in built form. The building's gently arcing wings and roof forms open along the length of the boardwalk and water's edge, connecting its visitors to the lagoon. These naturally inspired forms play off the gentle curves of the Coastal Range in the distance, as well as Foster City's unique navigable waterways and the consistent winds on the lagoon itself. Additionally, these subtle arcs reference and further reinforce dynamic forms found in the body when one swims, rows, or sails. Finally, this sail-like inspiration further extends to the gently arcing entry trellis that extends out to the Shell Boulevard entrance.

IMAGE 2 – Design Inspirations



The site plan and building design reflects the prominence of the location within Foster City as a community gathering hub and as a prominent landmark building in Leo J. Ryan Park. The site design goals are multi-faceted and include enhancing and expanding Leo J. Ryan Park. This central location maximizes indoor/outdoor connections towards the street (ceramics studio and play-yard), to the meadow (multi-use terraces) and to the lagoon (entry, lagoon, and event terraces, as well as food truck opportunities). This building is sited adjacent to the lagoon with the events wing opening to Leo J. Ryan Park, the meadow and Hillsdale Blvd. beyond. The two-story recreation wing addresses both Shell Boulevard with a welcoming trellis and entry walk through the rose garden and is also directly connected to the new drop off and parking area. The entrance canopy provides visible, easy, and convenient access to both existing and new parking as well as a safe drop off location. The building's angled footprint gently wraps the curve of the lagoon edge and responds to environmental conditions through careful orientation to maximize views, minimize glare and heat gain, and protect outdoor areas from harsh winter winds in order to create active, vibrant outdoor spaces and amenities that will attract and serve the community for generations to come.

Site Design and Pedestrian Circulation

The Recreation Center, which is located in Leo J. Ryan Park along the lagoon, is well connected to the park's walkways and signature outdoor spaces. The Recreation Center's main and event lobbies have wide walkways and social terraces that connect to the park's boardwalk and views to the lagoon and hills beyond. The main lobby is also connected to the Shell Boulevard sidewalk and Shell Boulevard and Foster Square signalized intersection through a new rose garden. Additional walkways and social terraces connect the Recreation Center to the Vibe Teen Center, sports courts, and parking areas to the east, as well as to the Meadow and Amphitheater to the west.

Site Design and Vehicular Circulation

People arriving to the Recreation Center by car will turn into Leo J. Ryan Park at the Shell Boulevard and Foster Square signalized intersection, and park in the existing parking area or a new adjacent parking expansion. The expansion includes a drop-off zone near the Recreation Center's lobby that also overlooks the lagoon and social terraces. Additional parking exists on-street along the park's Shell frontage, and at the east end of the park.

Service Area with Trash and Emergency Generator

A tidy service area screened by trees, vegetation and walls is located adjacent to the building's catering kitchen and utility rooms, in a zone away from the Recreation Center entrance, over 100 feet from Shell Boulevard, and away from the park meadow. The service area includes space for two catering vans and an enclosure for trash and an emergency generator. Access to the service area is via a modest-width curved drive

from Shell that looks like a walkway and blends into the park's existing and proposed trees and vegetation.

Landscape Site Design

The landscape site design focuses on integrating the Recreation Center into beloved Leo J. Ryan Park and alongside the lagoon, with special focus on shaping outdoor people spaces that will make the Recreation Center the social hub for Foster City. A series of social terraces with outdoor furniture cascade from the Center towards the lagoon, with certain terraces serving and spilling out from the Center's interior spaces, for example the Event Hall, and other terraces having a more public focus accommodating food trucks, markets, and festivals.

The Recreation Center's design significantly increases the flow of the Park's planting and walkways around the Center, including keeping many of the park's existing trees and adding many more. The Park's existing lawn around the Center is reconceived as shrub and groundcover planting, to provide more definition between outdoor people spaces, reduce the attractiveness to geese, and minimize water use.

IMAGE 3 – Site Plan



IMAGE 4 – Floor Plans (First Floor)



(Second Floor)

SECOND FLOOR PLAN



Based on input from the Task Force, the Joint Committee, and the Community, the building's form, massing, siting, and materials have been designed to respond to the strong desire to have the building embrace its' location on the Lagoon, to create strong connections to nature, and to embrace Foster City's heritage and unique connection to water. On the building facades, exterior accent walls utilize wavy, windswept concrete accent panels to highlight entry/exit locations in contrast to a subtle, marine-inspired palette of blue walls that reinforces the harmony between built and natural environments present at the site. A building materials and colors board will be presented at the September 18th Council meeting.

IMAGE 5 – Exterior Materials



IMAGE 6 – Birds Eye View Shell Boulevard to Lagoon



IMAGE 7 – Recreation Center Events Wing from the Meadow



IMAGE 8 – Events Wing from the Boardwalk



IMAGE 9 – Birds Eye Perspective from Shell and E. Hillsdale Boulevards



IMAGE 10 – Recreation Center From Lagoon



Shell Boulevard Elevation

On August 7, 2023, during the City Council update, the City Council specifically requested that exhibits be developed that clearly show how the building will look from Shell Boulevard. The following images show how the building has been designed to address Shell Boulevard, with its arcing roofs reaching out to both the intersection of Shell and Hillsdale Boulevards, as well as towards Shell and Foster Square Lane. Additionally, park outdoor areas including the ceramics yard and play area will activate the park side along Shell Boulevard between the two intersections, creating inviting pedestrian spaces within the park, and highly visible from the street itself.

IMAGE 11 – Existing and Proposed Site Plan



IMAGE 12 – View from E. Hillsdale and Shell Boulevard to Meadow



IMAGE 13 – View from Shell Boulevard and Foster Square to Recreation Center



IMAGE 14 – Shell Boulevard Façade with existing trees (new trees hidden) approaching Foster Square Lane



IMAGE 15 – Shell Boulevard Façade with existing trees (new trees hidden) passing Civic Center Drive



IMAGE 16 – Shell Boulevard Façade with existing and new trees passing Civic Center Drive



As indicated in the above views, even without the planting of new trees, the new Recreation Center will be set back within the park but still be visible from Shell Boulevard with park and trees in the foreground. The building's massing and shape opens towards the southwest at the Shell Boulevard/parking lot entrance, and to the northwest to the meadow and Hillsdale/Shell Boulevard intersection. The park experience will become cohesive along the full frontage of Shell Boulevard from the meadow to the Shell Boulevard entrance, with indoor/outdoor spaces engaging the park along this façade including the children's play yard, the staff patio, the ceramics yard, the screened service yard, as well as the Recreation Center's Event Wing's meadow patio.

The following exhibits are birds eye perspectives that show the massing of the building in relationship to Shell Boulevard and the pastoral setting of the building in Leo J. Ryan Park. The park now extends from the meadow at the corner of Hillsdale and Shell Boulevard, to the new Shell Boulevard entrance, which is in turn highlighted by the relocated rose garden and in the background is the new children's play yard.

IMAGE 17 – Birds Eye Perspective from Shell Boulevard



Approaching the building from Hillsdale Boulevard, the community will be greeted with the meadow façade of the event wing. Here, the building’s massing and gently arcing roof reaches out and engages the park, creating a welcoming meadow patio with strong indoor/outdoor connections. In the evening, the glazed façade will become a glowing beacon across the park and the lagoon.

IMAGE 18 – Birds Eye View from Shell/Hillsdale Intersection



Shell Boulevard Enhancements Options

At the August 7, 2023, City Council meeting, City Council members commented on the importance of the new Recreation Center’s Shell Boulevard elevation and requested that the design team further develop the façade in order to strengthen the presence of the building from the street. Options for enhancing the Shell Boulevard frontage presence and visibility will be included in the presentation at the City Council meeting on September 18, 2023. Building enhancement options for Council’s consideration will include adding a large building marquee signage graphics at the building entry and along the meadow, increasing glazing at the two-story entrance, increased glazing

along Shell Boulevard at the Fitness, Art, Ceramics, and Children’s areas, adding and significantly increasing the quantity of concrete composite accent material along Shell Boulevard at the two-story wing, and adding glazing on the single-story portion of the Shell Boulevard. Site enhancement options along Shell Boulevard will include upgrading the fence and screening material on the children’s play yard, the ceramics yard, and the service yard, curving the roof of the generator and trash enclosure to better match the overall building design, upgrading the mechanical screen to a perforated metal material, and adding two freestanding marquee signs along Shell Boulevard.

Sustainability

The project team’s disciplined approach to sustainable design has the building on track to achieve a LEED Silver rating with the goal of pushing into the Gold category. The following slide summarizes strategies that are being applied to each of the LEED categories.

IMAGE 19 – Schematic Design LEED Checklist

SUSTAINABLE STRATEGIES- LEED CHECKLIST (8/2023)

Integrative Process

- Owner Project Requirements, Basis of Design

Location & Transportation

- Sensitive Land Protection- locate on previously developed site
- Surrounding Density and Diverse Uses
- Access to Quality Transit
- Bicycle Facilities
- Reduce parking footprint
- Electric Vehicles

Sustainable Sites

- *Prereq:* Construction Activity Pollution Prevention
- Open Space
- Heat Island
- Light Pollution Reduction

Water Efficiency

- *Prereq:* Outdoor/Indoor water use reduction
- *Prereq:* Building Level Water Metering
- Outdoor/Indoor water use reduction
- Water metering

ENERGY & Atmosphere

- *Prereq:* Fundamental Commissioning
- *Prereq:* Min. Energy Performance
- *Prereq:* Building-level energy metering
- *Prereq:* Fundamental refrigerant management
- Enhanced Commissioning
- Optimize Energy Performance
- Advanced Energy Metering
- Renewable Energy Production (**REQUIRES PV ALTERNATE**)

Materials & Resources

- *Prereq:* Storage, Collection of Recyclables
- *Prereq:* Construction, Demolition Waste Management
- Building Product Disclosure and Optimization
 - Environmental Product Declarations
 - Sourcing of Raw Materials
 - Material Ingredients
- Construction Waste Management

Indoor Environmental Quality

- *Prereq:* Min. Indoor Air Quality
- *Prereq:* Environmental Tobacco Smoke control
- Enhanced Indoor Air Quality Strategies
- Low-emitting materials
- Construction indoor air quality management plan
- Indoor air quality assessment
- Interior lighting
- Daylight
- Quality views
- Acoustic performance

Innovation

- LEED Accredited Professional

Regional Priority
(for Foster City)

- Indoor Water Use
- Optimize Energy

Project Budget and Estimate of Probable Construction

The Estimate of Probable Construction for the Schematic Design phase has been prepared by the design team and the project estimator and is included in a line item in the overall project budget as prepared by the Project’s Construction Manager. As presented at the August 7, 2023, City Council meeting, the project is trending higher than the current CIP budget based on several different factors including escalation, unforeseen conditions, and more detailed information being available. This does not

include any of the project options/alternatives listed in this report. The City's Construction Manager Griffin Structures, Inc. has been working with staff and the design team to develop a comprehensive project budget. The projects that are potentially included in the scope of work for the RCRP include the following:

2023 City of Foster City Capital Improvement Projects Budgets

- Recreation Center Rebuild Project (CIP 301-678): \$55,375,000
- Bocce Courts (CIP 301-655): \$925,000
- Playground Replacement (ERP Fund): \$70,200

New Projects that have been identified through the development of the Schematic Design for the RCRP include:

New Projects and scope (no current funds allocated to these):

- Recreation Center Boardwalk Master Plan (cost estimate pending)
- Park Restroom Building (cost estimate pending)

At the Schematic Design phase of the project, the design team and the Project estimator have developed more refined estimates that are based on actual site conditions, geotechnical report recommendations, current construction, and market conditions. The list below are the items that are included in the Project Budget:

Recreation Center Rebuild Project Budget Components

- Hard Cost
 - New Recreation Center Building
 - Site
 - Temporary Facilities
- Construction Contingency (Building and Site)
- Furniture, Fixtures, and Equipment
- Soft Cost & Soft Cost Contingency
 - 2018 Study
 - Architectural and Engineering Fees
 - Construction Management
 - Surveys, special inspections, testing
 - Utility Connections
 - Fees and Administration

Two additional project budget components include the following:

- **Escalation:** Is the change in cost or price of specific goods or services in a given economy over a period. Inflationary trends in the economy are reflected through escalation in prices of units. It is the increase in cost of any construction elements of the original contract or base cost of a project due to passage of time.

Typical escalation is estimated in the 3-5% range, in the last 3 years escalation has ranged from 5-7% per year.

- **Bid Alternates:** Bid alternates are portions of a project that are bid separately. They help manage costs in a public bidding environment. They can be used for identifying separate funds for specific portions of a project and can provide flexibility and a buffer for the project during periods of economic fluctuations. Ideal bid alternates are standalone items that require minimal coordination between trades.

Schematic Design Estimate of Probable Construction Cost

The following estimate was prepared based on the August 2023 Schematic Design Documents (drawings, outline specifications, system narratives, existing site survey, and the project geotechnical report). This estimate reflects the fair construction value for this project and should not be construed as a prediction of low bid. Prices are based on local prevailing wage construction costs at the time the estimate was prepared. Pricing assumes a procurement process with competitive bidding for all sub-trades of the construction work.

As shown in Table 1 below, the RCRP Schematic Design estimate of probable construction cost is \$4.7-\$5.3 million over the \$42 million November 2022 escalated construction budget. The escalation factor has been shown as a range to more accurately reflect current construction market conditions that have been in flux.

TABLE 1

SCHEMATIC DESIGN COST MODEL

- Schematic Design is \$4.7-\$5.3M over \$42M November 2022 Escalated Construction Budget

FOSTER CITY RECREATION CENTER REBUILD					
SCHEMATIC COST MODEL 8/24/2023					
	Hard Cost*	Escalation**		Hard Cost* + Escalation**	
		11.0%	12.5%	11.0%	12.5%
Building & Sitework					
Building	\$33,900,000	\$3,729,000	\$4,237,500	\$37,629,000	\$38,137,000
Sitework	\$8,150,000	\$896,500	\$1,018,800	\$9,046,000	\$9,168,800
SUBTOTAL	\$42,050,000	\$4,625,500	\$5,256,300	\$46,675,500	\$47,306,300
RCRP CIP				\$42,000,000	\$42,000,000
(delta)				<\$4,675,500>	<\$5,306,300>

* Hard Costs includes direct costs, markups + design contingency

**Escalated to mid-point of Construction July 2025 (Construction Sept. 2024 to June 2026)

Table 2 identifies the areas of the project budget and estimate that differ significantly from the City’s CIP budget developed for the project that was last updated in 2022.

TABLE 2

SCHEMATIC DESIGN AREAS OF COST INCREASES

	ITEM	INCREASE / ADDED COST	TOTAL
1)	Escalation from longer schedule than anticipated (additional 6 months)	~ \$1,300,000	
2)	Structural System Foundation (Auger Piles)	~ \$1,195,000	
3)	Fixtures, Furniture, and Equipment Budget updated from \$100K to \$1,190,000.	\$1,090,000	
4)	Special Inspections allowance increased from \$330,000 to \$800,000.	\$470,000	
5)	Site Electrical: Food Truck Hookups & EV Charging Stations + Future Chargers	\$359,000	
	TOTAL		~\$4,414,000

Schematic Design Project Budget

The following is the Schematic Design Project Budget utilizing the updated Schematic Design Estimate of Probable Construction Cost that uses the higher escalation factor (Tables 3a and 3b). In the Table it should be noted that the combined allowances for escalation, construction contingency, architectural and design fee contingency, and other soft cost contingency total ~\$10.13 million, which is approximately 20% of the escalated estimated construction cost.

TABLE 3a

FOSTER CITY RECREATION CENTER REBUILD – PROJECT BUDGET			
SCHEMATIC DESIGN		2022 PROJECTED ESTIMATE	2023 SCHEMATIC
1)	2018 Study + Outreach	\$242,172	\$242,172
2)	Architecture + Engineering (incl. A+E contingency)	\$6,208,200	\$5,958,207
3)	Surveys (included in 2)	\$0	\$0
4)	Environmental	\$0	\$70,000
5)	Special Inspections + Testing	\$330,000	\$800,553
6)	Direct Construction Cost	\$46,200,000	\$52,026,875
a.	Building		\$33,900,000
b.	Site		\$8,150,000
c.	Escalation		\$5,256,250
d.	Construction Contingency		\$4,730,625
7)	Temporary Facilities	\$210,000	\$380,000
8)	Fixtures, Furnishings, + Equipment (FF+E)	\$100,000	\$1,190,000
9)	Electronic Systems and Special Equipment	\$0	\$115,000
10)	Construction Management	\$2,173,500	\$2,173,500
11)	Utility Company Connections Services + Fees	\$100,000	\$135,000
12)	City Fees + Administration	\$400,000	\$102,814
13)	Soft Cost Contingency	\$0	\$151,777
	TOTAL	\$55,964,000	\$63,356,000

TABLE 3b

FOSTER CITY RECREATION CENTER REBUILD – PROJECT BUDGET			
SCHEMATIC DESIGN			
		2022 PROJECTED ESTIMATE	2023 SCHEMATIC
1)	2018 Study + Outreach	\$242,172	\$242,172
2)	Architecture + Engineering (Incl. A+E contingency)	\$6,208,200	\$5,958,207
3)	Surveys (included in 2)	\$0	\$0
4)	Environmental	\$0	\$70,000
5)	Special Inspections + Testing	\$330,000	\$800,553
6)	Direct Construction Cost	\$46,200,000	\$52,026,875
a.	Building		\$33,900,000
b.	Site		\$8,150,000
c.	Escalation	Escalation + Contingencies= \$10.13M ~20% Escalated Construction Estimate	\$5,256,250
d.	Construction Contingency		\$4,730,625
7)	Temporary Facilities	\$210,000	\$380,000
8)	Fixtures, Furnishings, + Equipment (FF+E)	\$100,000	\$1,190,000
9)	Electronic Systems and Special Equipment	\$0	\$115,000
10)	Construction Management	\$2,173,500	\$2,173,500
11)	Utility Company Connections Services + Fees	\$100,000	\$135,000
12)	City Fees + Administration	\$400,000	\$102,177
13)	Soft Cost Contingency	\$0	\$151,777
TOTAL		\$55,964,000	\$63,356,000

The following is the current list of Bid Alternates for Council’s consideration, of which the café, Bocce Court and Park Restroom alternates require Council’s direction at this phase of the project. The Shell Boulevard Enhancement options and cost are currently being developed and will be included in the Council presentation on September 18.

TABLE 4

PROJECT COST MODEL – Add Alternates					
	Alternate	Cost*	Other Funding	Direction Required	Description
A1	Expanded Entry Trellis [first 10’ in base bid]	~\$625,000	No	At award of bid	
A2	Café (Equipment and Space)	~\$428,000	No	At end of schematic (now)	Because of complexity of kitchen equipment and infrastructure too complicated to carry as an alternate.
A3	Fitness Room Operable Partition	~\$128,000	No	At award of bid or later	Structure and track are in the base bid, partition can be installed at any time when funding is available.
L1	Expanded Preschool Patio + Playground	~\$385,000	\$70,200	At award of bid or later	Equipment Replacement Fund <\$314,800>.
L2	Terrace Wind Break	~\$154,000	No	At award of bid or later	
E1	Photovoltaic Array Allowance	~\$1,500,000 -\$1,745,000	Possibly	At award of bid or later	Low interest loan from State Energy Commission, Purchase Power Agreement, Grant Funding
E2	Enhanced Sustainability LEED Gold	TBD		TBD	
E3	Net Zero Performance	TBD		TBD	

*Including markup, contingency and 12.36% escalation

The following is the list of additional projects that could be incorporated into the RCRP (Table 5). If the Council wishes to incorporate the Bocce Court Expansion and the Park

Restroom project into the RCRP, direction is needed at this time if these projects are to be incorporated in the project in order to avoid redesign fees. The Boardwalk Master Plan project is still being developed and will be brought back to Council for their direction at a future date.

TABLE 5

PROJECT COST MODEL – Additional Projects					
	Project	Cost*	Other Funding	Direction Required	Description
L3a	Bocce Court Expansion and Improvements	\$1,009,000	\$925,000 CIP 301-655	At end of schematic (now), if part of RCRP.	If not included in recreation Center Rebuild project now this work could be completed as a separate/future project. <\$84,000>.
L3b	Park Restrooms	~TBD	No	At end of schematic (now), if part of RCRP.	If not included in Recreation Center Rebuild project now this work could be completed as a separate/future project. Can provide stub outs for future installation
L4	Recreation Center Boardwalk Master Plan	~TBD	No	No	

Project Schedule

Construction was anticipated to begin in July 2024, but now staff is projecting the start date will be sometime in September 2024. Originally it was anticipated that the City would be without a Recreation Center for two summers of programming, now it will only be one. If the construction of the project is ultimately approved, the goal is to have the new facility ready for programming starting in June 2026, but there are factors that could cause a late summer 2026 opening.

Council Action Items

Staff has provided a list of action items below for the City Council to consider and provide policy direction:

1. Schematic Design
 - a. Approve the schematic design concept for the new Recreation Center Rebuild Project (RCRP), a two-story building with curved (wing) roof lines, material, and color palette.
 - b. Approve design concept for RCRP site/landscape design (public terraces along lagoon and controlled access yards/patios on Shell Boulevard)
 - c. Provide input and direction into design refinements:
 - i. Shell Boulevard and entry elevation and façade, material and accents enhancements, and entry façade articulation
 - ii. Shell Boulevard outdoor amenities enhanced screening.
2. Project budget estimate

- a. Accept the schematic design project budget estimate update for the Recreation Center Rebuild (Table 3a)
 - b. Provide direction on the following program and budget alternatives to include or exclude from project scope (Table 4 & 5):
 - i. Café
 - ii. Bocce Court Expansion
 - iii. Park Restroom
 - c. Approve the following add alternates for the RCRP with the option to award after the project bids are received (Table 4):
 - i. Expanded Entry Trellis [first 10' in base bid]
 - ii. Fitness Room Operable Partition
 - iii. Expanded Preschool Patio + Playground
 - iv. Terrace Wind Break
 - v. Photovoltaic Array Allowance
 - vi. Enhanced Sustainability LEED Gold
 - vii. Net Zero Performance
3. Authorization to Proceed: Authorize Staff to direct the consultant team to proceed with final design development and construction documents for the RCRP based on the direction provided.

California Environmental Quality Act

This update to receive and accept the report by the project design team and provide policy direction on the Recreation Center Rebuild Project (RCRP/Project) schematic design and project budget prior to the design development phase of the Project is exempt from review under the California Environmental Quality Act (CEQA) pursuant to CEQA Guidelines section 15262 as it is being undertaken for the purposes of determining feasibility or as planning studies for future actions relating to the RCRP project, which the City Council has not yet approved. Additionally, it is exempt under the “common sense” exception pursuant to CEQA Guidelines section 15061(b)(3) because it can be seen with certainty that there is no possibility that this action to receive and accept the report and provide confirmation of direction to staff may be a significant effect on the environment. However, the City has prepared and issued a Notice of Intent (NOI) for Public Review of the Initial Study/Mitigated Negative Declaration for the RCRP Project (File No. UP2023-0003/ CIP 301-678). The Administrative Draft of the IS/MND was published for public review on July 26, 2023, and ended on August 15, 2023 and the comment period has closed. The IS/MND will be considered at a future Planning Commission meeting as part of the consideration of the Use Permit to demolish the existing recreation center and construct the new Recreation Center.

FISCAL IMPACT

The City Council approved budget for the RCRP (CIP 301-678) is \$55,375,250 which includes the previously approved study by Burks Toma Architects and Contract (\$300,000) and Amendment No. 1 for \$74,250 with Group 4 Architecture, Research +

Planning, Inc. for Boardwalk Master Planning Services in the RCRP (CIP 301-678) which Council approved at the regular City Council meeting on April 17, 2023.

The project budget as indicated in (Tables 3a and 3b) includes the budget estimate prepared by staff in 2022 which includes several line-item placeholders which needed to be adjusted to account for higher architecture and designer fees, contingency, and potential attorney fees related to the project. Staff's projected budget estimate is \$55,964,000 which was provided to the City's Construction Manager Griffin Structures, Inc. who have been working with Group 4 in the development of the schematic design estimate of probable construction cost.

Prior to design the November 2022 escalated construction budget was approximately \$42 million which includes hard costs for building and sitework. During the conceptual design presentation during the regular City Council meeting on May 15, 2023, the Council was informed that both conceptual design options were 5% over the budgeted \$42 million for construction. The current schematic design estimate of probable construction cost based on August 2023 Schematic Design Documents is approximately \$4.7 to \$5.3 million over the \$42 million budget based on projected 11-12.5% escalation to the mid-point of construction in July 2025 (Construction September 2024 to June 2026).

The Schematic Design Project Budget as indicated in (Tables 3a and 3b) includes the combined allowances for escalation, construction contingency, architectural and design fee contingency, and other soft cost contingency which total approximately \$10.13 million, which is approximately 20% of the escalated estimated construction cost. The current projected Schematic Design Project Budget is \$63,356,000. This amount does not include any of the bid alternates or Shell Boulevard façade enhancements that will be presented for Council's consideration.

CITY COUNCIL VISION, MISSION, AND VALUE/PRIORITY AREA

This item directly aligns with the City Council's "Facilities and Infrastructure" Value/Priority Area.

ATTACHMENTS:

Attachment 1 – Group 4 slide deck presentation

Source: Photos/Renderings in staff report were provided by Group 4 Architecture, Research + Planning, Inc.