

# Recreation Center Master Plan

## City Council Study Session

### April 29, 2019



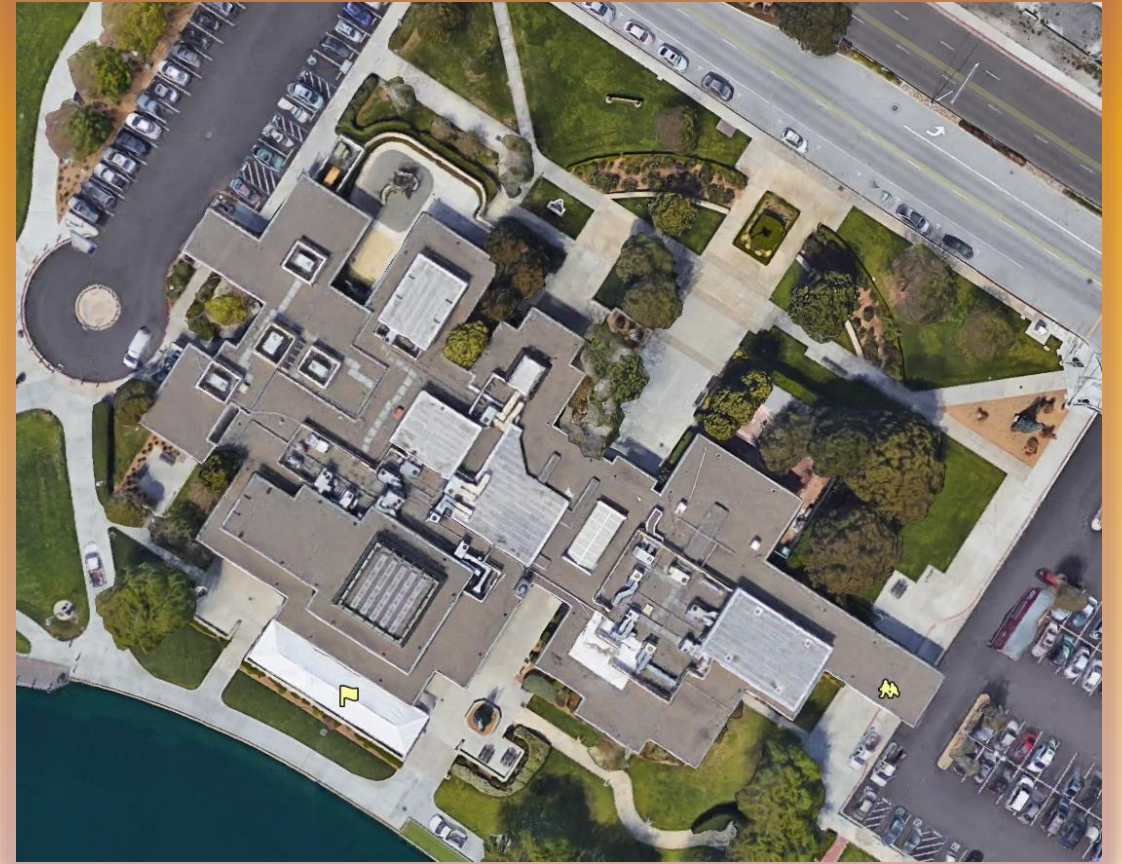
# Agenda

1. Presentation
2. Public Speakers/Comments
3. Council Comments



# Roof Replacement Option

- \$5,000,000 to \$10,000,000 for complete roof replacement (inclusive of roof, HVAC, mechanical, electrical, alarm systems, etc.)
- Unknown additional costs associated with remediation and seismic retrofit as Essential Facility (Emergency Shelter)
- Assessment is completed; repairs not feasible, replacement required



# Concept 3 Option

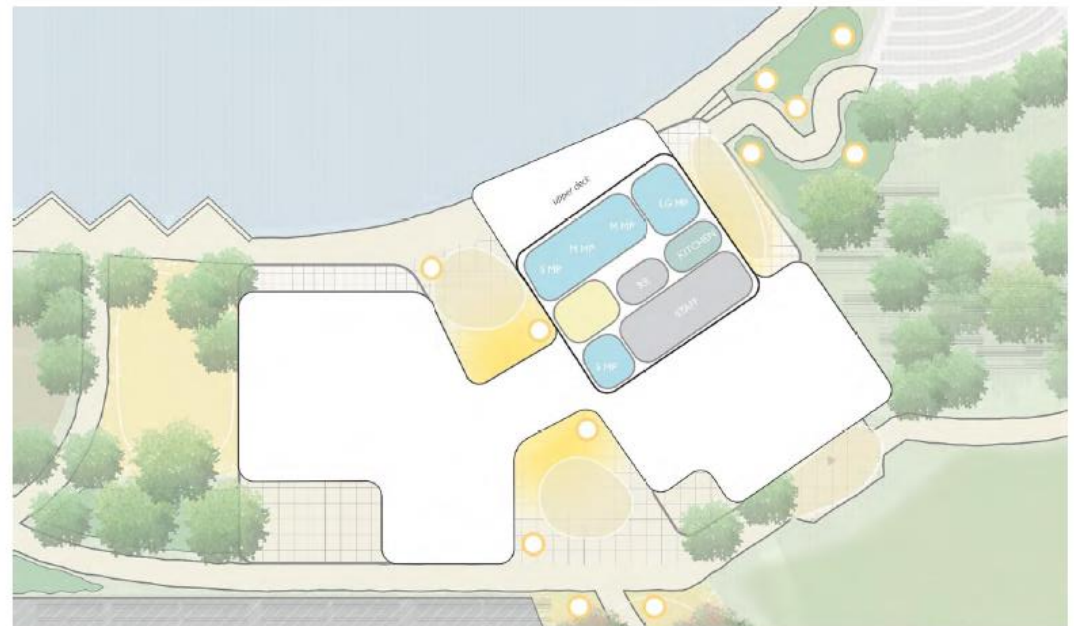
- 51,000 square foot facility
- Functionally designed based on needs assessment including stakeholder engagement
- \$54M Facility Only

Figure 4.2



CONCEPT 3 - Outdoor Activity Complex  
SCALE: 1/32" = 1'-0"

FIRST FLOOR  
NORTH



CONCEPT 3 - Outdoor Activity Complex  
SCALE: 1/32" = 1'-0"

SECOND FLOOR  
NORTH

# Concept 3 Option

<b>Architectural Design Services (9% of construction)</b>	<b>\$4.1 m</b>
<b>Pre-Construction Activities</b>	<b>\$3.9 m</b>
<b>Pre-Construction Contingency (10%)</b>	<b>\$0.8 m</b>
<b>Building Construction</b>	<b>\$45 m</b>
<b>“Concept 3” Estimated Building Construction Cost</b>	<b>\$53.8 m</b>

\* Construction costs in 2022 dollars

\* Costs shown are estimates and will be refined through the architectural design process

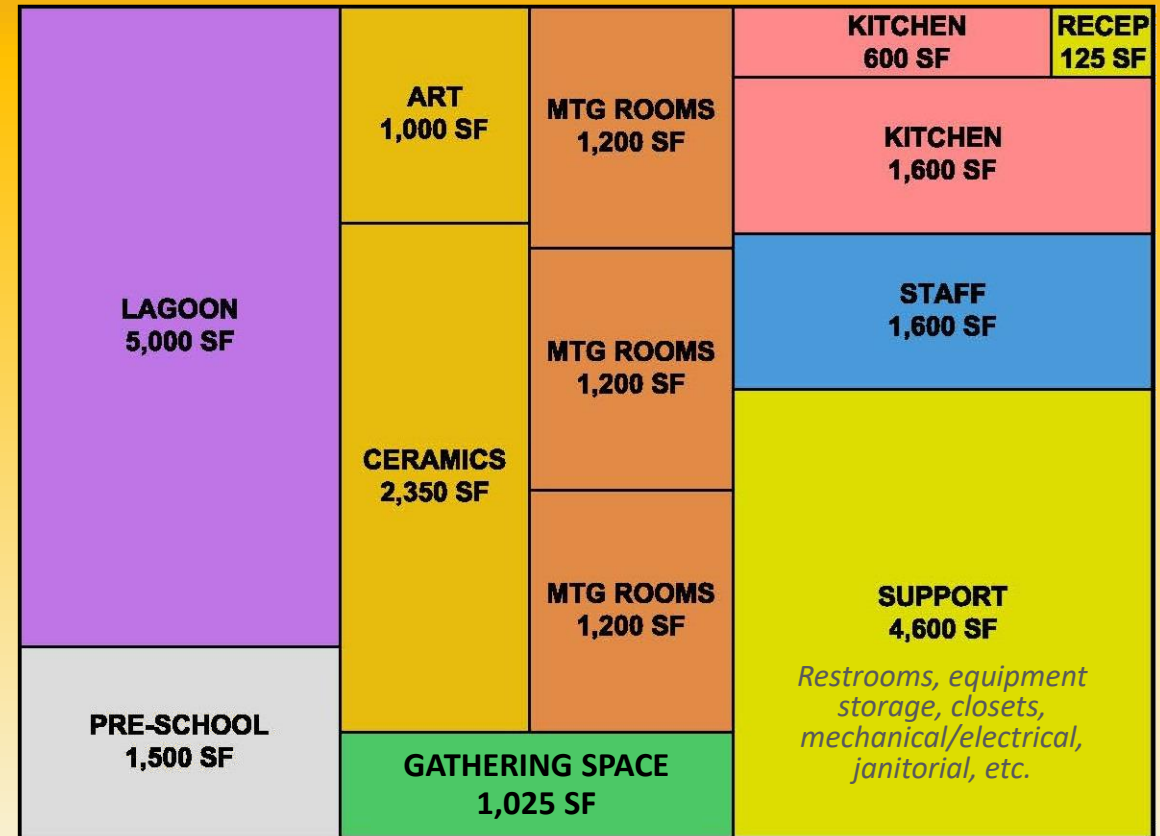
# Cost Limited Option

- Based upon assumption of \$1,500 per square foot cost of design and construction
- Based upon assumption of a top-end budget ceiling of \$35,000,000
- Provides for a 23,000 square foot facility (similar program space as the current facility)
- Spaces shown at sizes determined based on the community input

# Proposed Priorities - Cost Limited Option

(Staff assumptions based on public input; includes associated support spaces)

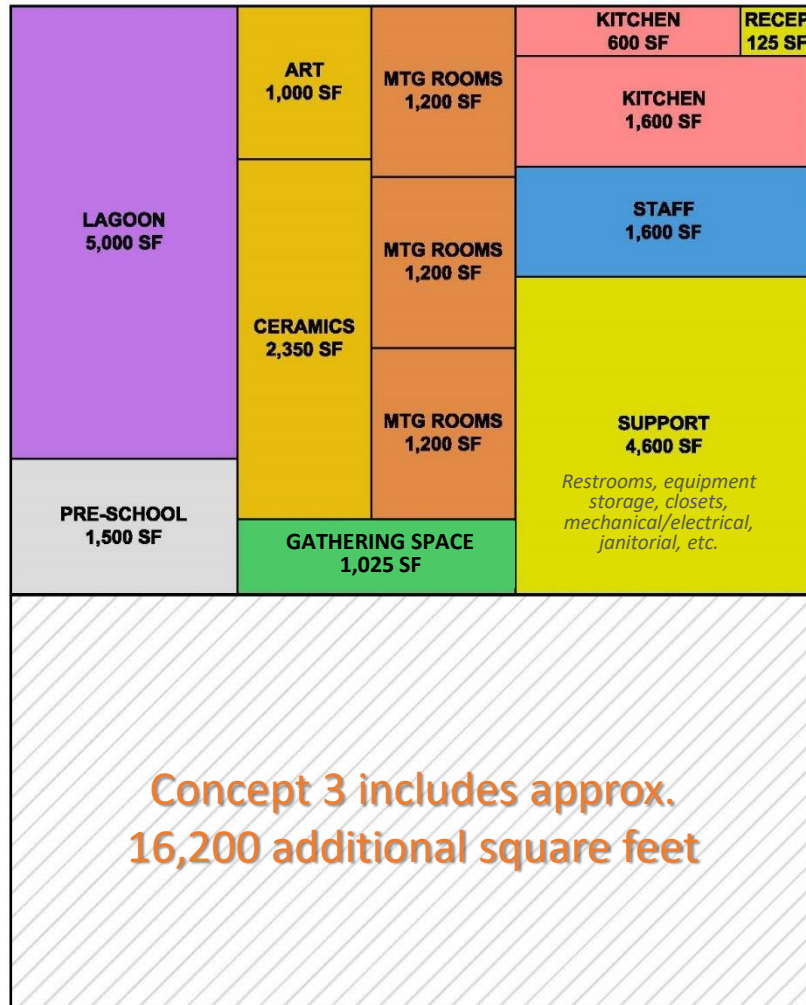
- Event Space  
(Lagoon Room + catering kitchen)
- Preschool
- Limited Rental Spaces (3 large rooms)
- Art/Ceramics
- Teaching Kitchen
- Gathering Space
- Reception Area
- Staff Offices



Graphic intended to show scale of types of spaces and not intended to indicate actual layout.

8,600 sf Meeting/Event Space compared to 11,172 sf in current facility  
 14,400 sf Dedicated Space compared to 11,533 sf in current facility

# Cost Limited Option



- Building Support Space (20% of total space)
- Reception Area
- Staff Offices
- Event Space - Lagoon + catering kitchen
- Preschool
- Rental: 3 large rooms
- Art/Ceramics
- Gathering Space
- Teaching Kitchen
- Rental: 3 small and medium rooms
- Multi-Purpose Community Space + kitchen
- Dance/Fitness
- Interior and Exterior Food Garden spaces
- Art Gallery



# Spaces NOT Included in Cost Limited Option

## *Potential Programmatic Impact*

- Full array of rentable spaces . . . > Youth Contract Class Programs, Seasonal Youth Camps, Chinese Church, Karate, Internal and External Meetings, Community Groups like Red Hats
- Large Multi-Purpose Community Space + catering kitchen
- Dance/Fitness . . . > Tai Chi, Ballet, Yoga, Zumba, Blood Drive
- Food Garden (exterior) and Support Space (interior)
- Art Gallery

# Cost Assumptions

“Cost Limited” Estimated Cost:  $\frac{\$35,000,000}{23,000} = \$1,500/\text{square foot}$   
Approx. Useable Square Feet: 23,000

On a conceptual basis:

*Modifying the estimate to \$1,400/square foot = 25,000 square feet*

*Modifying the estimate to \$1,333/square foot = 26,257 square feet*

*Adding a Food/Beer Garden to the Cost Limited option = approx. \$2M*

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***\*These numbers are all conceptual square footage and costs. Final costs would be determined through the development of architectural plans & specifications.***