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
**Concept 3 Option**

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost</th>
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</thead>
<tbody>
<tr>
<td>Architectural Design Services (9% of construction)</td>
<td>$4.1 m</td>
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<tr>
<td>Pre-Construction Activities</td>
<td>$3.9 m</td>
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<tr>
<td>Pre-Construction Contingency (10%)</td>
<td>$0.8 m</td>
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<tr>
<td>Building Construction</td>
<td>$45 m</td>
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<tr>
<td><strong>“Concept 3” Estimated Building Construction Cost</strong></td>
<td><strong>$53.8 m</strong></td>
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</tbody>
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* 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

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

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

Concept 3 includes approx. 16,200 additional square feet
Spaces NOT Included in Cost Limited Option

- Full array of rentable spaces
- Large Multi-Purpose Community Space + catering kitchen
- Dance/Fitness
- Food Garden (exterior) and Support Space (interior)
- Art Gallery

Potential Programmatic Impact

- Youth Contract Class Programs, Seasonal Youth Camps, Chinese Church, Karate, Internal and External Meetings, Community Groups like Red Hats
- Tai Chi, Ballet, Yoga, Zumba, Blood Drive
Cost Assumptions

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

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

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