



WALNUT CREEK PARK PLANNING

Civic Park | Heather Farm Park | Shadelands Art Center



MEETING OBJECTIVES

Provide an overview of and receive feedback on the following:

- Set evaluation criteria priorities for the program analysis
- Understand the facility scenario cost, including capital costs, operations and potential revenue generation
- Provide recommendations on the facility scenarios and priorities for implementation





MEETING AGENDA

- Project Overview
- Public Comment Period A– items not on agenda
- Recap of AC Meeting #4 Facility Needs Analysis
- Presentation: Case Studies of Regional Facilities
- Presentation: Operational Costs and Revenue Generation
- Presentation and Discussion: Overview of Facility Scenario Costs
- Public Comment Period B– items on the agenda
- Discussion and Activity: Facility Scenarios – Costs and Priorities
- Next Steps



PROJECT OVERVIEW



PROJECT PHASES

- Phase 1: Programming and Facilities recommendations
- Phase 2: Master Planning for the parks

PHASE 1 PROCESS

- Demographic and Trends Analysis
- Establish Evaluation Criteria
- Analyze Programs
- Program Recommendations
- Facility Needs Analysis
- **Facility Scenario Costs**



PUBLIC COMMENT ITEMS NOT ON THE AGENDA



ADVISORY COMMITTEE MEETING #3 AND #4 RECAP



AC MEETING #3 RECAP

Program Recommendations:

- Enhance/Expand
- Maintain
- Monitor

Program Methodology

- Evaluation criteria
- Assigning programs to recommendations





AC MEETING #4 RECAP

General support for:

- Facility scenario framework – optimize, hybrid, status quo
- Consolidation of bath house and community center buildings at Heather Farm
- Consolidate and move arts programs to Shadelands
- Shadelands lowest priority of three locations
- Scenarios A and/or B at all three locations, no support for Scenario C at any location



OVERVIEW OF PROGRAMMING IN FACILITIES



EVALUATION CRITERIA PRIORITIES DISCUSSION & EXERCISE

	ROBERT	ANITA	LANNY	FAYE	MICHAEL	ROB	TOM
PROGRAMMING EVALUATION CRITERIA							
Cost Recovery							X X
Location							
Community Priorities			X X	X			
National Trends				X			
Local Trends			X	X			X
Unique to Walnut Creek							X
Facility Flexibility			X X				X
Cost of Facility			X X	X			X
Legacy Program				X			
Combine with Provider							
Resource Available				X			
Other Providers Offering							
Variety of Programs				X			
Multi-Generational							X

INSTRUCTIONS: Place seven checks to mark which evaluation criteria are the most important to consider.



PROGRAMMING EVALUATION CRITERIA PREFERENCES

ADVISORY COMMITTEE MEETING 5

APRIL 10TH 2019



CASE STUDIES OF REGIONAL FACILITIES



WALNUT CREEK DOWNTOWN LIBRARY

- Built in 2010
- Original Cost \$26M
- Escalated Cost \$49M
- 42,000 Square feet

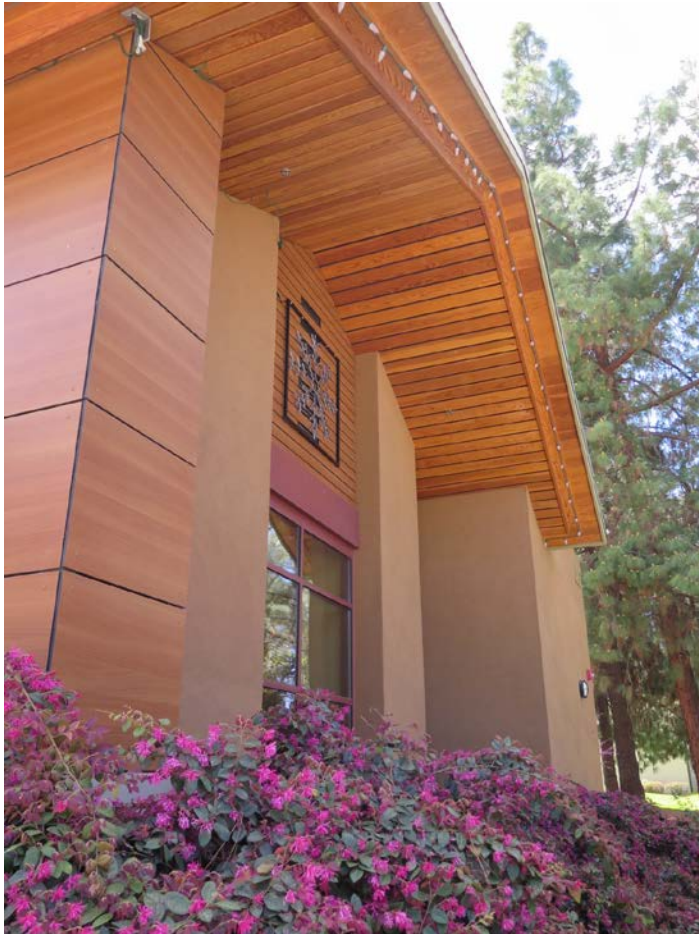




PLEASANT HILL COMMUNITY CENTER

Original Cost \$10M

- Built in 2014
- Escalated Cost \$13.8M
- 24,000 Square feet
- 35,000 population served





PLEASANT HILL COMMUNITY CENTER





PLEASANT HILL COMMUNITY CENTER





PLEASANT HILL COMMUNITY CENTER





LIVERMORE RECREATION AND PARKS DISTRICT COMMUNITY CENTER

Original Cost \$23M

- Built in 2005
- Escalated Cost \$38.7M
- 72,000 Square feet
- 92,000 population served





LIVERMORE RECREATION AND PARKS DISTRICT COMMUNITY CENTER





LIVERMORE RECREATION AND PARKS DISTRICT COMMUNITY CENTER





LIVERMORE RECREATION AND PARKS DISTRICT COMMUNITY CENTER





LIVERMORE RECREATION AND PARKS DISTRICT COMMUNITY CENTER





LIVERMORE RECREATION AND PARKS DISTRICT COMMUNITY CENTER & POOL





BURLINGAME COMMUNITY CENTER

• April 2019 Bid

• Cost Est. \$50M

• 35,700 S.F.

• 30,800 population served



GROUP A

11.05.18 6

BURLINGAME COMMUNITY



BURLINGAME COMMUNITY CENTER



EAST PARKING LOT ENTRY



PARK SIDE ENTRY



BURLINGAME COMMUNITY CENTER





BURLINGAME COMMUNITY CENTER





LOS ALTOS COMMUNITY CENTER

- Summer 2019 Bid
- Cost Est. \$25M
- 24,500 S.F. bldg.
4.6 acre site
- 30,700 pop. served





LOS ALTOS COMMUNITY CENTER





LOS ALTOS COMMUNITY CENTER





LOS ALTOS COMMUNITY CENTER





OPERATIONAL COSTS AND REVENUE GENERATION



OPERATIONAL EXPENSES AND REVENUE GENERATION RANGES:

REVENUE INCREASE COMES FROM:

- Increase in Marketing
- Appeal of Renovated/New Facilities
- New Programs
- Space Availability

OPERATIONAL EXPENSE INCREASE COMES FROM:

- Staffing
- Maintenance
- Commodities (eg. Pool Chemicals, Program Supplies)
- Utilities



Facility Scenario	Increase in Revenue Generation	Increase in Operational Cost	Net Change
Civic Park			
Option A	4-8%	3-5%	+1 to 3%
Option B	1-2%	2-3%	-1%
Option C	0-1%	0-2%	0 to -1%
Heather Farm			
Option A	9-14%	5-7%	+4 to 7%
Option B	4-8%	3-5%	+1 to 3%
Option C	0-1%	0-2%	0 to -1%
Clarke Swim Center			
Option 1	4-14%	3-5%	+1 to 9%
Option 2	16-25%	10-15%	+6 to 10%
Shadelands			
Option A	4-6%	3-5%	+1%
Option B	2-4%	2-3%	+0 to 1%
Option C	0-1%	0-2%	0 to -1%



OVERVIEW OF FACILITY SCENARIO COSTS



FACILITY COST PRESENTATION OUTLINE

- Key Assumptions for Cost Estimate
- Cost Estimates by Site:
 - Scenario A: Optimized
 - Scenario B: Hybrid
 - Scenario C: Status Quo
 - Pool Options
- Discussion for Each Site



KEY ASSUMPTIONS FOR COST ESTIMATE

Construction Costs + Soft Costs = Project Costs



KEY ASSUMPTIONS FOR COST ESTIMATE

Construction Cost Estimate Includes:

- Building construction or renovation/refurbishment
- Demolition, if required
- Site work, limited to site utilities, surface parking, adjacent landscaping
- 15% Design Contingency

Construction Cost Estimate Does Not Include:

- Escalation (costs are in today's dollars)
- Premiums for construction phasing
- Phase Two site & park amenities costs



KEY ASSUMPTIONS FOR COST ESTIMATE

Soft Cost Can Include:

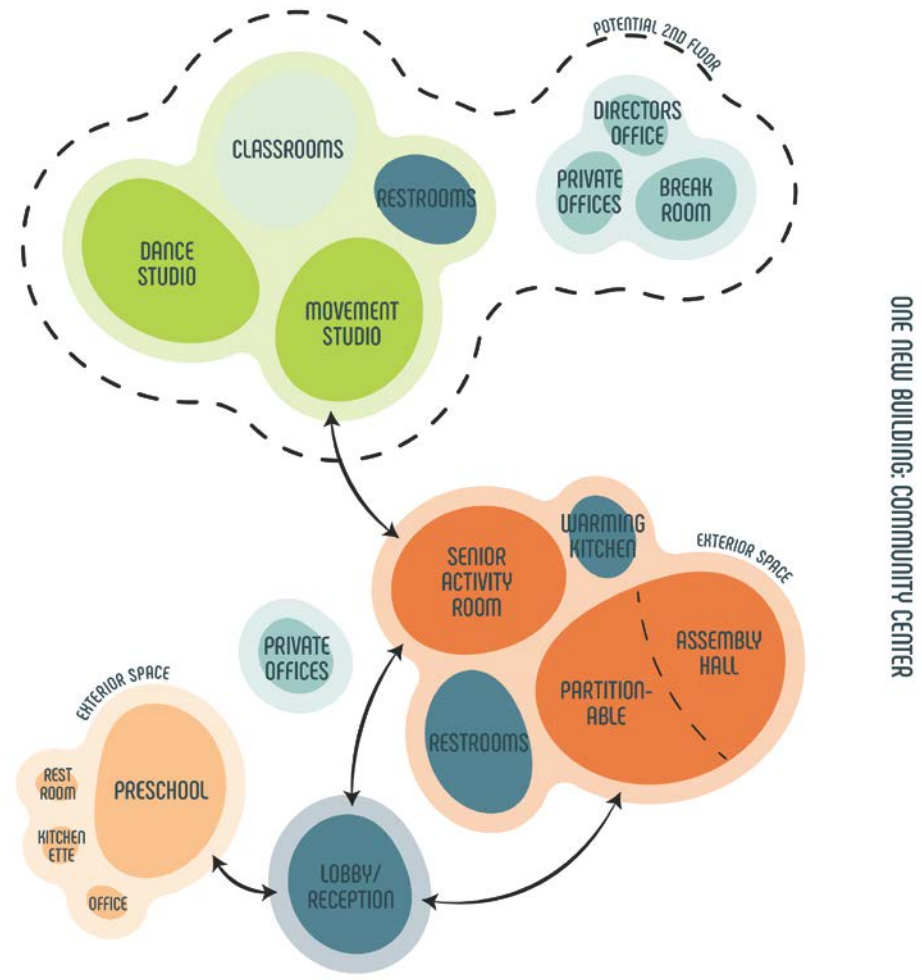
- Design & Construction Management Fees
- City Staff Expenses
- Moving Costs/Interim Housing
- Utility Fees
- Site Surveys, Geotechnical Reports
- 3rd Party Inspection & Testing Fees
- Permits
- FF&E (Furniture, Fixtures, Equipment)
- A/V, telecommunications, security equipment
- Project/Construction Contingency (10% typical)

For new projects, soft costs are typically 30% of construction costs

For remodel/refurbish projects, soft costs are typically 35% of construction costs



CIVIC PARK SCENARIO A: OPTIMIZED



ONE NEW BUILDING: COMMUNITY CENTER

Building Facility Summary:

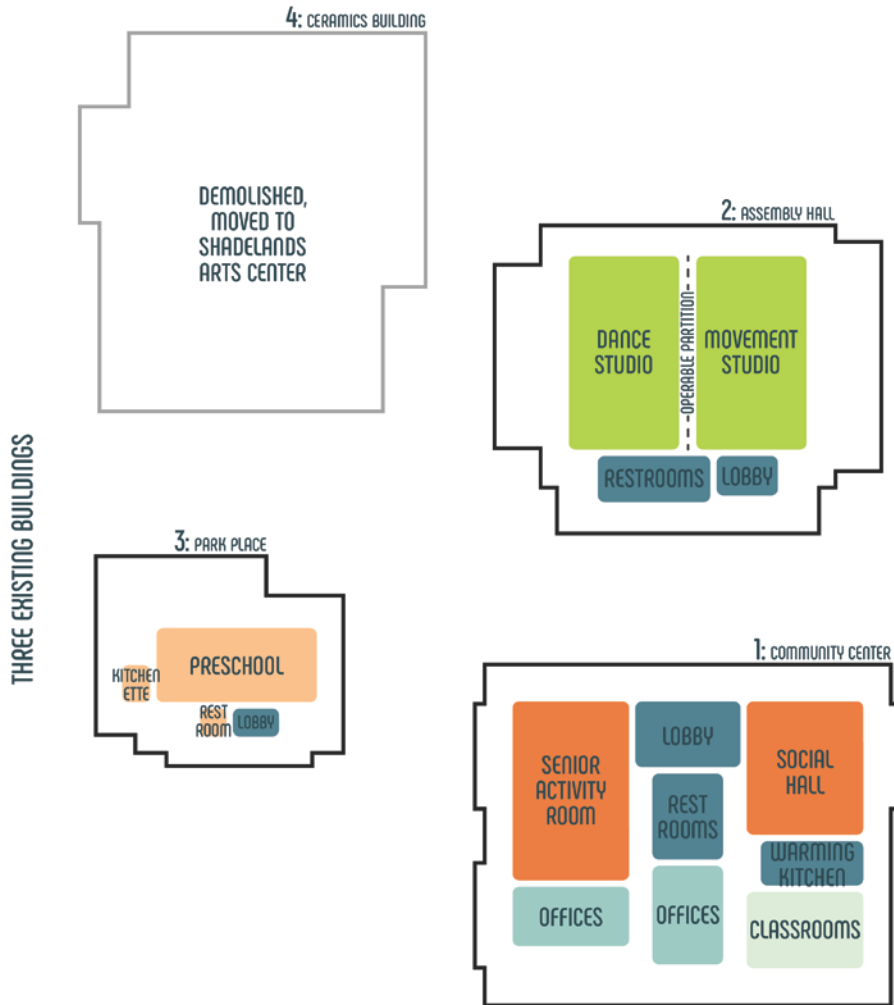
- One new building @ 24,476 s.f.
- 4 existing buildings demolished
- Space for current programs, flexibility for growth
- Ceramic Arts moved to Shadelands
- Zero Net Energy (ZNE) + code updates

Cost Estimate:

- Construction Costs = \$26.2M to \$31.7M
- Soft Costs = \$11.3M to \$13.6M
- Total Project Costs = \$37.5M to \$45.3M



CIVIC PARK SCENARIO B: HYBRID



Building Facility Summary:

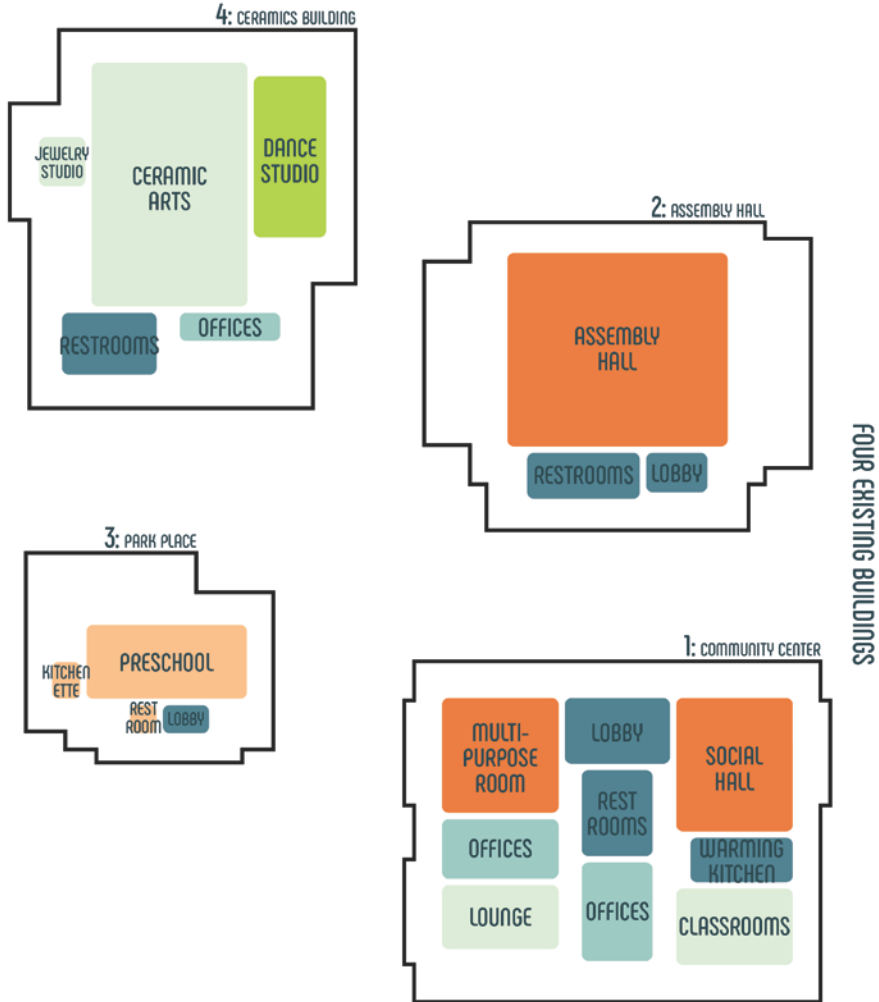
- Assembly Hall remodeled
- Community Center, Park Place refurbished
- Ceramic Arts demolished (moved to Shadelands)
- More space for current programs (still short)
- 16,350 total s.f. to remain at this site

Cost Estimate:

- Construction Costs = \$7M to \$9M
- Soft Costs = \$3.8M to \$4.8M
- Total Project Costs = \$10.8M to \$13.9M



CIVIC PARK SCENARIO C: STATUS QUO



Building Facility Summary:

- 4 buildings refurbished (face lift)
- Current programs remain space compromised
- Some current building systems remain compromised
- 23,350 total s.f. to remain at this site

Cost Estimate:

- Construction Costs = \$6M to \$8M
- Soft Costs = \$3.2M to \$4.3M
- Total Project Costs = \$9.2M to \$12.3M



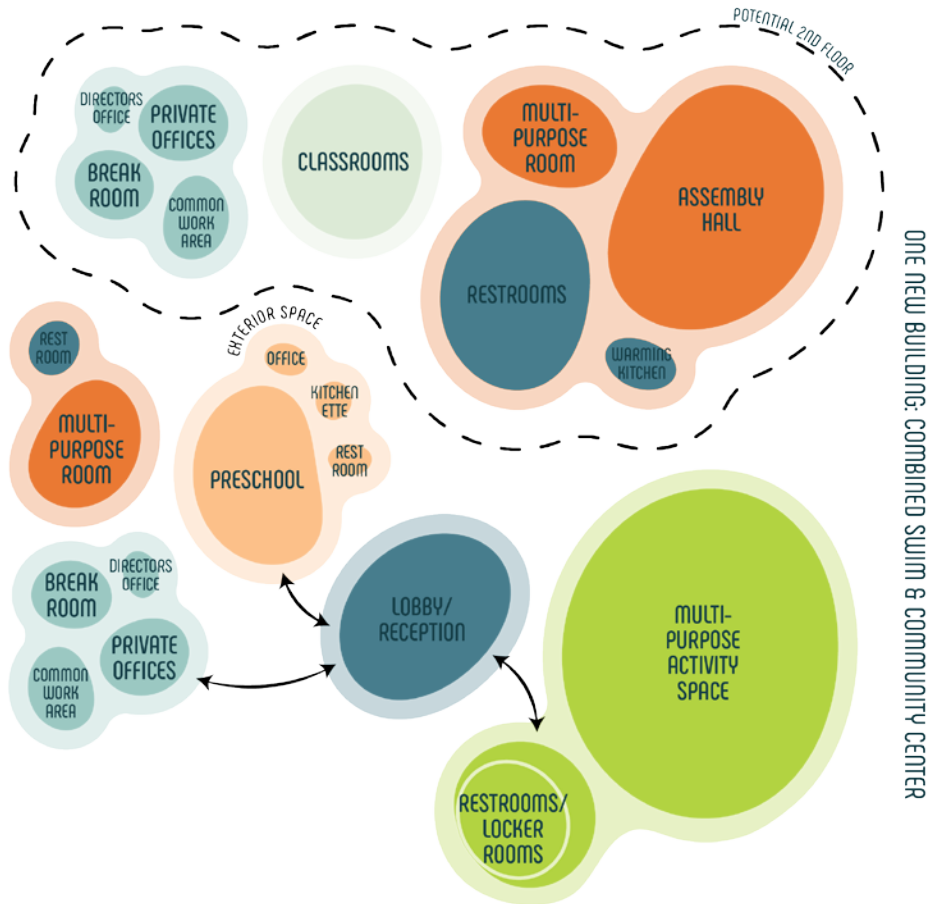
CIVIC PARK FACILITIES DISCUSSION:

Provide your feedback on the Cost Estimates for Civic Park:

1. Are the costs clear?
2. General thoughts on these costs, including feedback :
 - In relation to current & future services provided
 - In relation to future facility demand
 - In relation to cost effectiveness



HEATHER FARM PARK SCENARIO A: OPTIMIZED



Building Facility Summary:

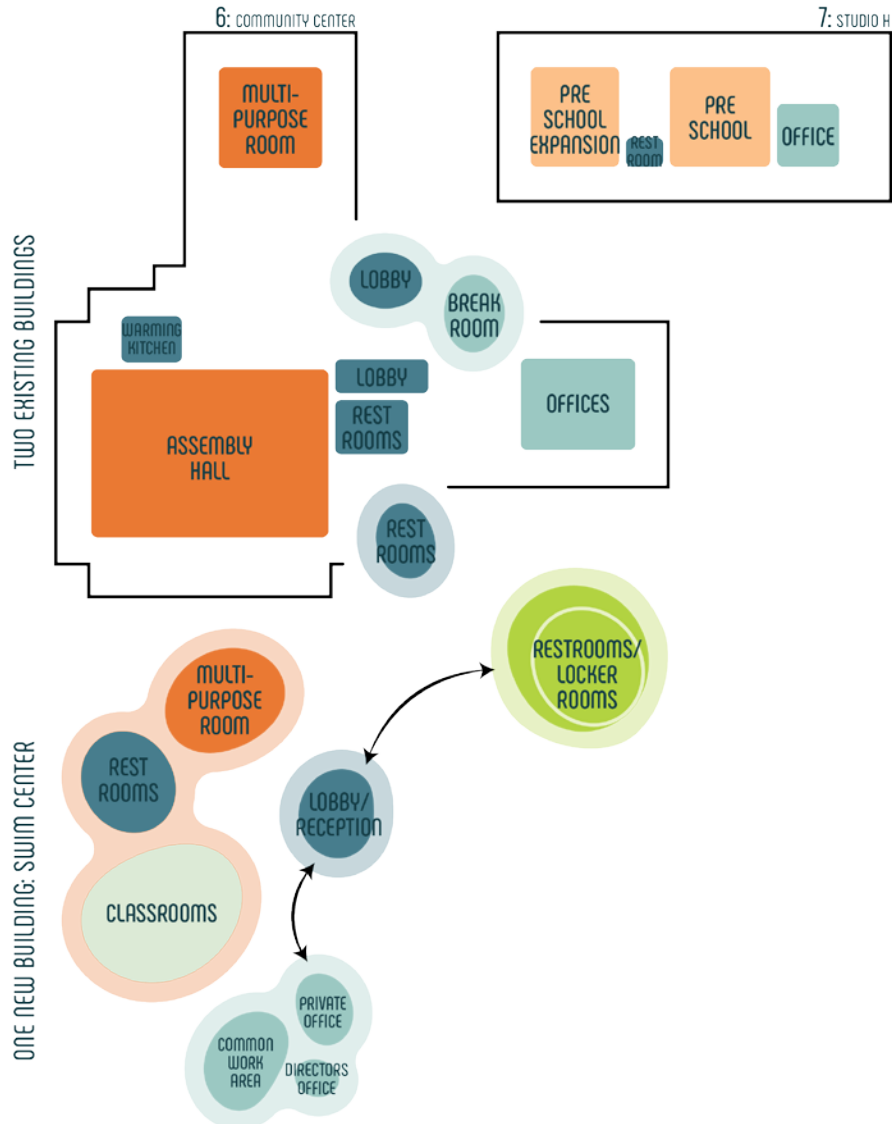
- One new building @ 33,075 s.f.
- 3 existing buildings demolished
- Space for current programs, flexibility for growth
- Quilting/Weaving moved to Shadelands
- ZNE + code updates

Cost Estimate:

- Construction Costs = \$32.1M to \$39.8M
- Soft Costs = \$13.8M to \$17.1M
- Total Project Costs = \$45.9M to \$56.9M



HEATHER FARM PARK SCENARIO B: HYBRID



Building Facility Summary:

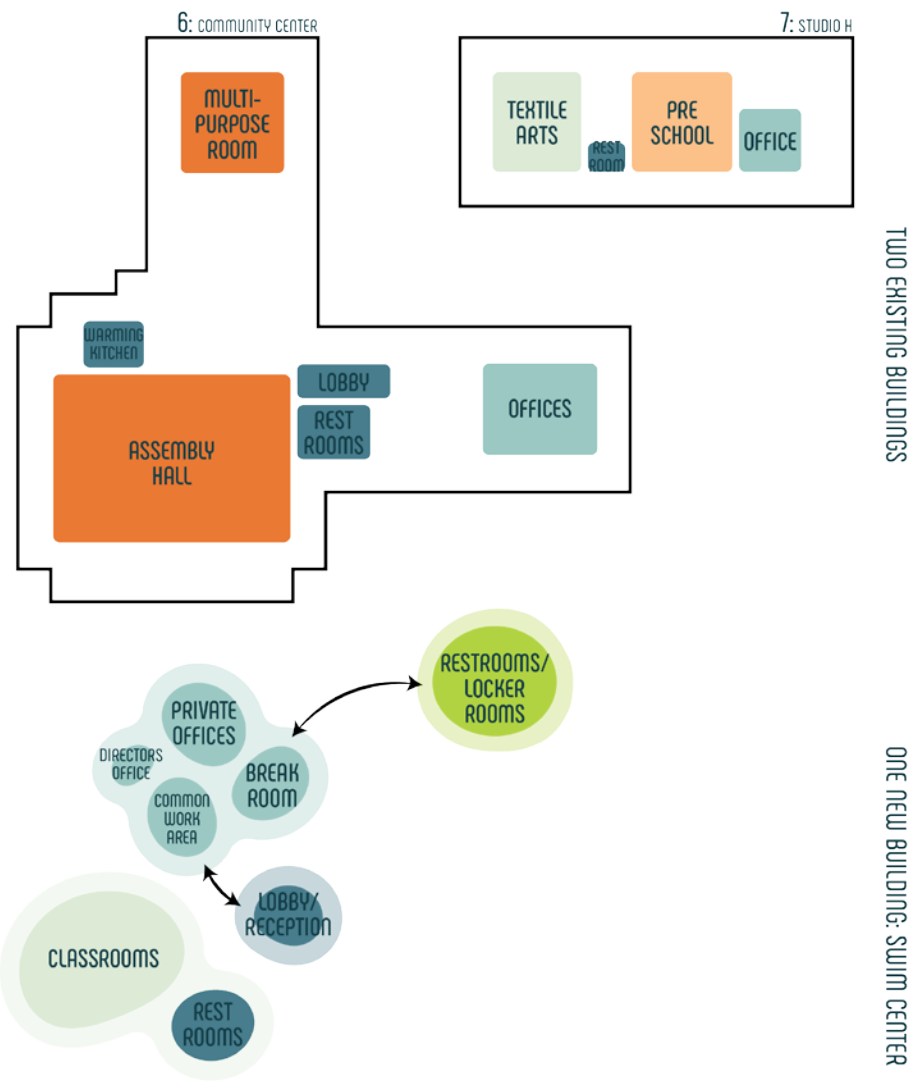
- New Clarke Swim Center Pool House (7,796 s.f.)
- Community Center renovated, expanded (11,482 s.f.)
- Studio H refurbished (3,020 s.f.)
- Quilting/Weaving moved to Shadelands
- More space for current programs (still short)
- ZNE/code update @ Clarke Pool House

Cost Estimate:

- Construction Costs = \$14.7M to \$17.9M
- Soft Costs = \$7.9M to \$9.6M
- Total Project Costs = \$22.6M to \$27.5M



HEATHER FARM PARK SCENARIO C: STATUS QUO



Building Facility Summary:

- New Clarke Swim Center Pool House (5,680 s.f.)
- 2 buildings refurbished (face lift) (12,155 s.f.)
- Current programs remain space compromised
- Some current building systems remain compromised
- ZNE/code update @ Clarke Pool House

Cost Estimate:

- Construction Costs = \$8.4M to \$10.5M
- Soft Costs = \$4.5M to \$5.7M
- Total Project Costs = \$12.9M to \$16.2M



HEATHER FARM PARK FACILITIES DISCUSSION:

Provide your feedback on the Cost Estimates for Heather Farm Park:

1. Are the costs clear?
2. General thoughts on these costs, including feedback:
 - In relation to current & future services provided
 - In relation to future facility demand
 - In relation to cost effectiveness



POOL SCENARIO 1



Pool Option 1 Summary:

- Demolish existing pools
- New 25m lap pool
- New recreational pool + interactive amenities
- Pool mechanical area/equipment incl.

Cost Estimate:

- Construction Costs = \$4M to \$4.9M
- Soft Costs = \$1.7M to \$2.1M
- Total Project Costs = \$5.7M to \$7M



POOL SCENARIO 2



Pool Option 2 Summary:

- Demolish existing pools
- New 50m lap pool
- New recreational pool + interactive amenities
- Pool mechanical area/equipment incl.

Cost Estimate:

- Construction Costs = \$6.3M to \$7.7M
- Soft Costs = \$2.7M to \$3.3M
- Total Project Costs = \$9M to \$11M



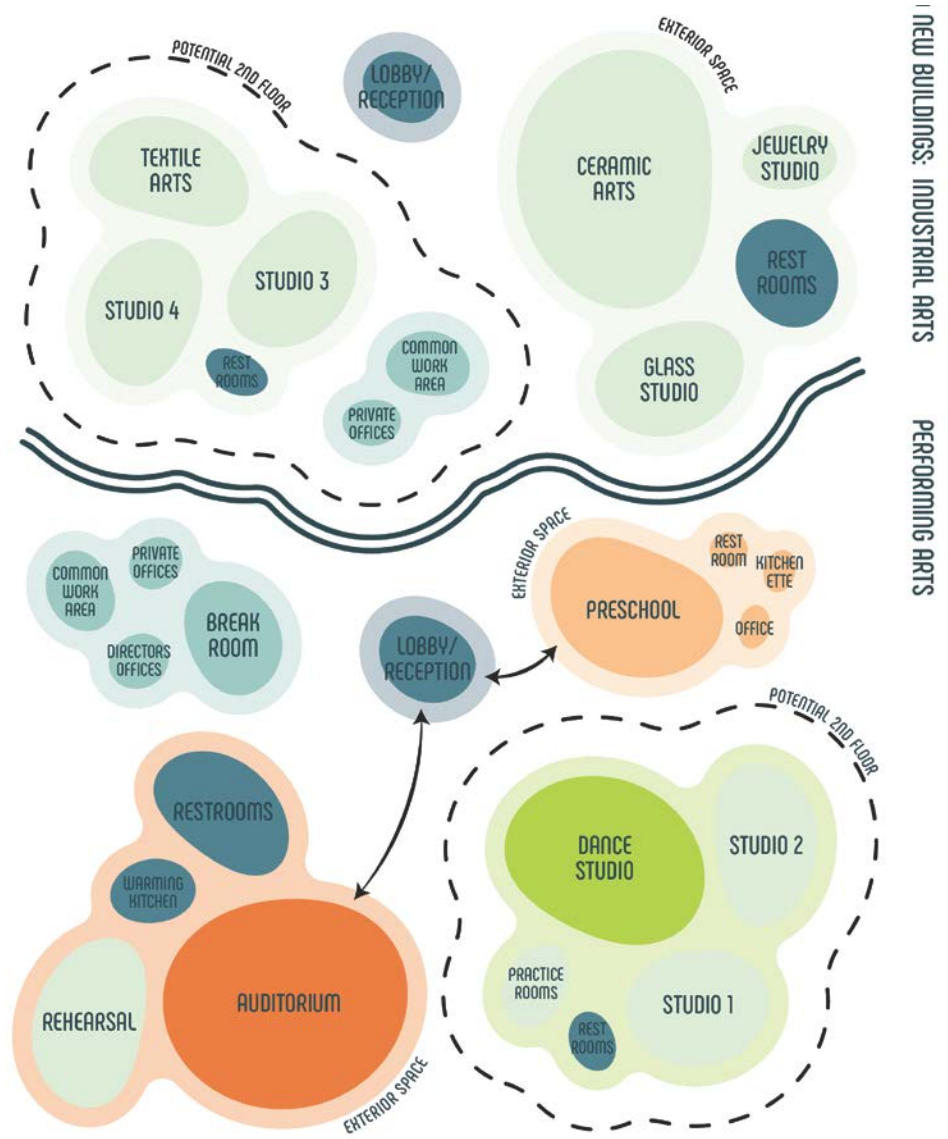
HEATHER FARM PARK FACILITIES DISCUSSION:

Provide your feedback on the Cost Estimates for the Pool Scenarios:

1. Are the costs clear?
2. General thoughts on these costs, including feedback:
 - In relation to current & future services provided
 - In relation to future facility demand
 - In relation to cost effectiveness



SHADELANDS SCENARIO A: OPTIMIZED



Building Facility Summary:

- 2 new buildings @ 37,314 s.f. total
- 2 existing buildings demolished
- Space for current programs, flexibility for growth
- Arts programs from Civic, Heather Farm incl.
- ZNE + code update

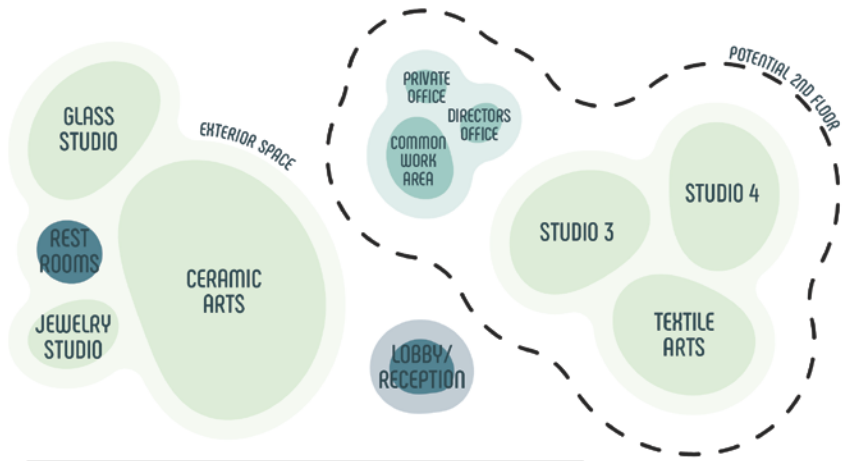
Cost Estimate:

- Construction Costs = \$32.7M to \$39.9M
- Soft Costs = \$14M to \$17.1M
- Total Project Costs = \$46.7M to \$57M

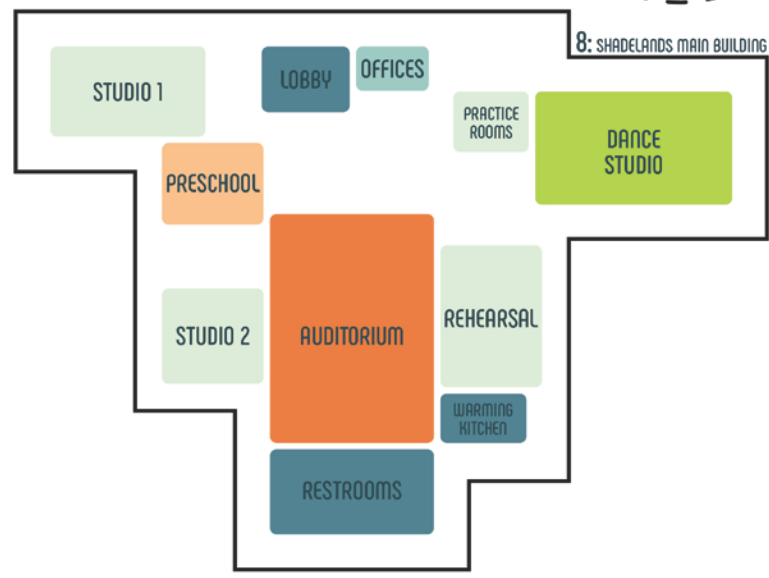


SHADELANDS SCENARIO B: HYBRID

ONE NEW BUILDING: INDUSTRIAL ARTS



ONE EXISTING BUILDING



Building Facility Summary:

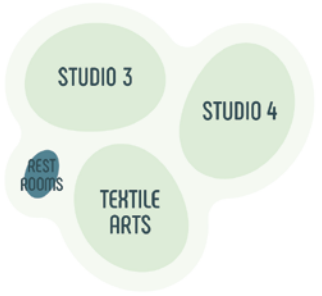
- New Industrial Art Building (12,275 s.f.)
- Shadelands Main refurbished (16,180 s.f.)
- Arts programs from Civic, Heather Farm incl.
- More space for current programs (still short)
- ZNE/code update @ Industrial Arts Bldg.

Cost Estimate:

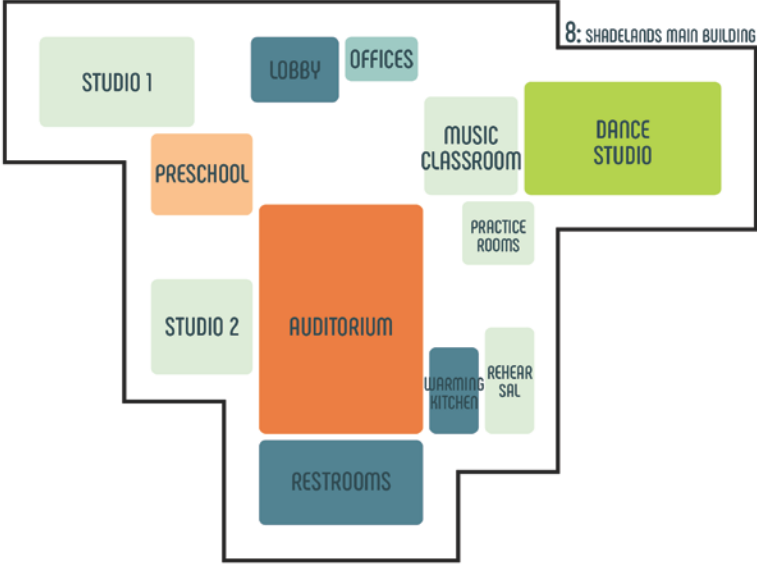
- Construction Costs = \$15.2M to \$18.4M
- Soft Costs = \$8.2M to \$9.9M
- Total Project Costs = \$23.4M to \$28.3M



SHADELANDS SCENARIO C: STATUS QUO



ONE NEW BUILDING: ARTS ANNEX



ONE EXISTING BUILDING

Building Facility Summary:

- New, permanent Annex (4,020 s.f.)
- Shadelands Main refurbished (face lift) (16,180 s.f.)
- Current programs remain space compromised
- Some current building systems remain compromised
- ZNE/code update @ New Annex

Cost Estimate:

- Construction Costs = \$7.6M to \$9.3M
- Soft Costs = \$4.1M to \$5M
- Total Project Costs = \$11.7M to \$14.3M



SHADELANDS FACILITIES DISCUSSION:

Provide your feedback on the Cost Estimates for Shadelands Art Center:

1. Are the costs clear?
2. General thoughts on these costs, including feedback:
 - In relation to current & future services provided
 - In relation to future facility demand
 - In relation to cost effectiveness



PUBLIC COMMENT ITEMS ON THE AGENDA



FACILITY SCENARIO PREFERENCES & IMPLEMENTATION PRIORITIES



DISCUSSION & ACTIVITY

FACILITY SCENARIOS - COST AND PRIORITIES

	ROBERT	ANITA	LANNY	FAYE	MICHAEL	ROB	TOM
CIVIC PARK							
Optimize Scenario A		●	●				
Hybrid Scenario B	●	●					
Status Quo Scenario C							
Wild Card D						●	●
HEATHER FARM							
Optimize Scenario A	●	●	●	●		●	●
Hybrid Scenario B							
Status Quo Scenario C							
Wild Card D							
POOLS							
Option 1 25M & Rec Pool	●	●					
Option 2 50M & Rec Pool			●	●			
Wild Card D						●	●
SHADELANDS							
Optimize Scenario A		●	●				
Hybrid Scenario B	●	●				●	●
Status Quo Scenario C							
Wild Card D							

SAMPLE



PARK IMPLEMENTATION PRIORITIES

ADVISORY COMMITTEE MEETING 5

APRIL 10TH 2019



NEXT STEPS

- Compile Arts & Recreation Programming and Facilities Plan
- Synthesize Input
- Joint Commission Meeting
- City Council Meetings