

*Los Altos*

**Hillview Community Center  
Feasibility Assessment**



**June 2017**

# Discussion Items

- Purpose & Scope
- Outcomes of Study
- Applicability to Task Force



# Purpose and Scope

- Provide City Council information on the impact budget and construction type have on the available program space (square footage)
- Assess the Hillview Community Center and compare options for the reuse of the existing facility with a new community center
- Review 3 alternatives
  - Major renovation of the existing community center
  - New community center, including re-utilization of existing buildings as appropriate
  - New community center with option for phased build out for entire desired program
- Feasibility Study Data
  - 2009 Community Center Master Plan
  - 2016 Facility Condition Assessment (including material from ADA transition plan)
  - Prioritized Interior Services list - presented to Parks and Recreation Commission (July 2016 & March 2017)
  - Space requirements (as amended) by Senior Commission (March 2017)



# Purpose and Scope

## Preliminary Space Allocation - Complete Program

Description	Area SF
1. Large Group Activities - Sliding Partitions	5,000
2. Dedicated Senior Social Gathering Space, Senior Center	1,000
a. Social Gathering , General	Inc.
3. Table Games	1,500
b. Social Gathering, Teens Only	Inc.
a. Gaming	Inc.
c. Social Gathering, Adults Only	Inc.
b. Billiards/Pool Table/Ping Pong	Inc.
4. Fitness with equipment	2,000
5. Special Interest Classes	
a. Art Room	1,000
b. Maker Space	1,000
c. Technology	Inc.
d. Study center teen only	630
e. Adult education from high school	2 @ 960
f. Camps (Summer, Winter, Spring Break)	1,920
6. Staff Offices & Support Space	2,200
7. Gathering w/Kitchen	2,500
a. Coffee Service	Inc.
8. Music (with Acoustic Design)	1,000
9. Children's Services - Preschool	5,000
a. Preschool dedicated restroom	Inc.
b. Preschool dedicated fenced area	Inc.
10. Pop-Up Clinic	650
11. Meeting Space	1,000
12. Storage	936
13. Dedicated Outside Organization Spaces (in site)	Inc.
Net program space	27,336
Building grossing factor	0.3
Total gross building square feet	<b>35,537</b>

## Future Program Elements:

1a. Performing Arts		14,000
a. Youth Theater Rehearsal	Inc.	
b. Theater Rehearsal (Los Altos Stage Company)	Inc.	
c. Performance Center	Inc.	
2a. Gymnasium		11,000
a. Locker Rooms	Inc.	
Net future program space		25,000
Building grossing factor	0.3	7,500
Total gross future building square feet		<b>32,500</b>
Total New Building Buildout		<b>68,037</b>

The preliminary space allocation is an assessment of the prioritized list (based on the 2014 Community Center update) provided to the Parks and Recreation Commission (07/13/2016 & 3/8/2017), the updated Senior Commission's Preferences for Senior Activities (03/06/2017) and the Community Center Master Plan (06/23/2009). Further space program analysis will be completed by the design architect to confirm or update all assumptions indicated in this feasibility assessment.



# Outcomes of Study

## Renovation

- \$720/sf
- Assumes in-kind (to new construction) site/utility work of \$1.1M
- Approximately 30,500 sf of renovated space
- 30% soft costs (design, inspection, contractor profit & overhead, FFE)
- 5% escalation to construction
- Total project budget \$32.3M

## New Construction

- \$611/sf
- Site utility work of \$1.1M
- 35,500 sf facility
- 30% soft costs (design, inspection, contractor profit & overhead, FFE)
- 5% escalation to construction
- Total project budget of \$32.1M



# Outcomes of Study



## Performing Arts

- \$750/sf for specialty space
- Equivalent to high school performance theater (seating for 500)
- 18,200 sf includes rehearsal space
- Additional project budget of \$19.3M



## Gymnasium

- \$675/sf for specialty space
- 14,300 sf includes locker room, folding bleacher seating (one-side), 2 cross courts when main court not in use
- Additional project budget of \$13.7M



# Outcomes of Study

- New Construction – Reduced Scope for \$20M Budget
  - \$611/sf
  - Site utility work of \$1.1M
  - 21,808 sf facility (39% reduction of 35,500 sf facility)
  - 30% soft costs (design, inspection, contractor profit & overhead, FFE)
  - 5% escalation to construction
  - Total project budget of \$20M
  - Requires reduction in size of program spaces, deletion of program spaces or some combination thereof



# Outcomes of Study

BASE BUILDING BUDGET - OPTION 2 NEW CONSTRUCTION				REDUCED PROGRAM			PERFORMING ARTS CENTER			GYMNASIUM					
	SF	COST/SF	TOTAL COST												
<b>Hillview Community Center</b>				<p>The reduced program is based on a total project budget of \$20 million dollars. It reduces the space allocation of Option 2 by 39% to achieve budget compliance. Space planning for this reduction would be developed by the design architect working with City Staff, City Commissions, and other stakeholder groups on the development of the final space planning.</p>			<p>This program element is included Option 3. The total costs for the performing arts and the gymnasium, and the base building in Option 2 are listed to the right.</p>			<p>The total project cost for Option 3, when the performing arts and the gymnasium are added to the base building in Option 2, equals <b>\$65,128,661</b>.</p>					
1	Large Group Activities	5,000	\$650.00										\$3,250,000		
2	Dedicated Senior Social Gathering Space, Senior Center	1,000	\$600.00										\$600,000		
3	Table Games	1,500	\$650.00										\$975,000		
4	Fitness with equipment	2,000	\$500.00										\$1,000,000		
5	Special Interest Classes	4,550	\$600.00										\$2,730,000		
6	Staff Offices & Support Space	2,200	\$550.00										\$1,210,000		
7	Gathering / Kitchen	2,500	\$700.00										\$1,750,000		
8	Misc	1,000	\$700.00										\$700,000		
9	Children Services - Preschool	5,000	\$600.00										\$3,000,000		
10	Pop-Up Clinic	650	\$700.00										\$455,000		
11	Meeting Space	1,000	\$600.00										\$600,000		
12	Specialty Storage	936	\$600.00										\$561,600		
<b>SUBTOTAL BUILDING</b>			27,336		\$16,717,015	16,775			14,000			11,000			
<b>BUILDING GROSSING</b>															
1.000 Building Grossing 30% walls, storage, bathrooms, elec/mech rooms, circulation															
<b>SUBTOTAL GROSSING FACTOR</b>			8,201	\$500.00	\$4,100,400	5,033			4,200			3,300			
			35,537	\$611.54	\$21,732,120	21,500	\$611.54	\$13,148,077	18,200	\$750.00	\$13,650,000	14,300	\$675.00	\$9,652,500	
<b>SITWORK - Required for building, not including parking</b>															
Total Site		53,000	\$15.00	\$795,000											
SITE UTILITIES - Connections		1	\$350,000.00	\$350,000											
						\$1,145,000			\$150,000			\$150,000			
						\$22,877,120			\$13,800,000			\$9,802,500			
Soft Costs. A&E, CM & Inspection, FF&E and Internal City costs - 30%															
Escalation per year to bid 2 years 5.00%															
					\$6,863,136			\$4,287,923			\$4,140,000			\$2,940,750	
					\$2,344,905			\$1,465,040			\$1,380,000			\$980,250	
					\$32,085,161			\$20,046,040			\$19,320,000			\$13,723,500	



PROJECT COSTS

DATE: 04.17.2017  
 CITY OF LOS ALTOS  
 COMMUNITY CENTER  
 FEASIBILITY ASSESSMENT



# Outcomes of Study

- Direct staff to create a capital Improvement Project for the design and construction of a new community center with a project budget of \$25M
  - Program and space requirements will be further refined with selected architect
- Direct staff to begin selection of a qualified architect to begin design
- Adopt Resolution No. 2017-15 establishing the Hillview Community Center Design Task Force



# Task Force

- \$25M budget
  - Includes all costs associated with the project
  - Results in 25,000sf – 30,000sf potential new building (including 30% grossing factor)
- Space Allocation
  - STRATA report space allocation can be used as a starting point.
- 2-story building option
  - If done correctly, City Council will to accept a 2-story building to preserve outdoor space.



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