



SAN BRUNO RECREATION & AQUATICS CENTER CONCEPTUAL DESIGN

City Council Meeting 02

April 24, 2018



GROUP 4



swa



AGENDA

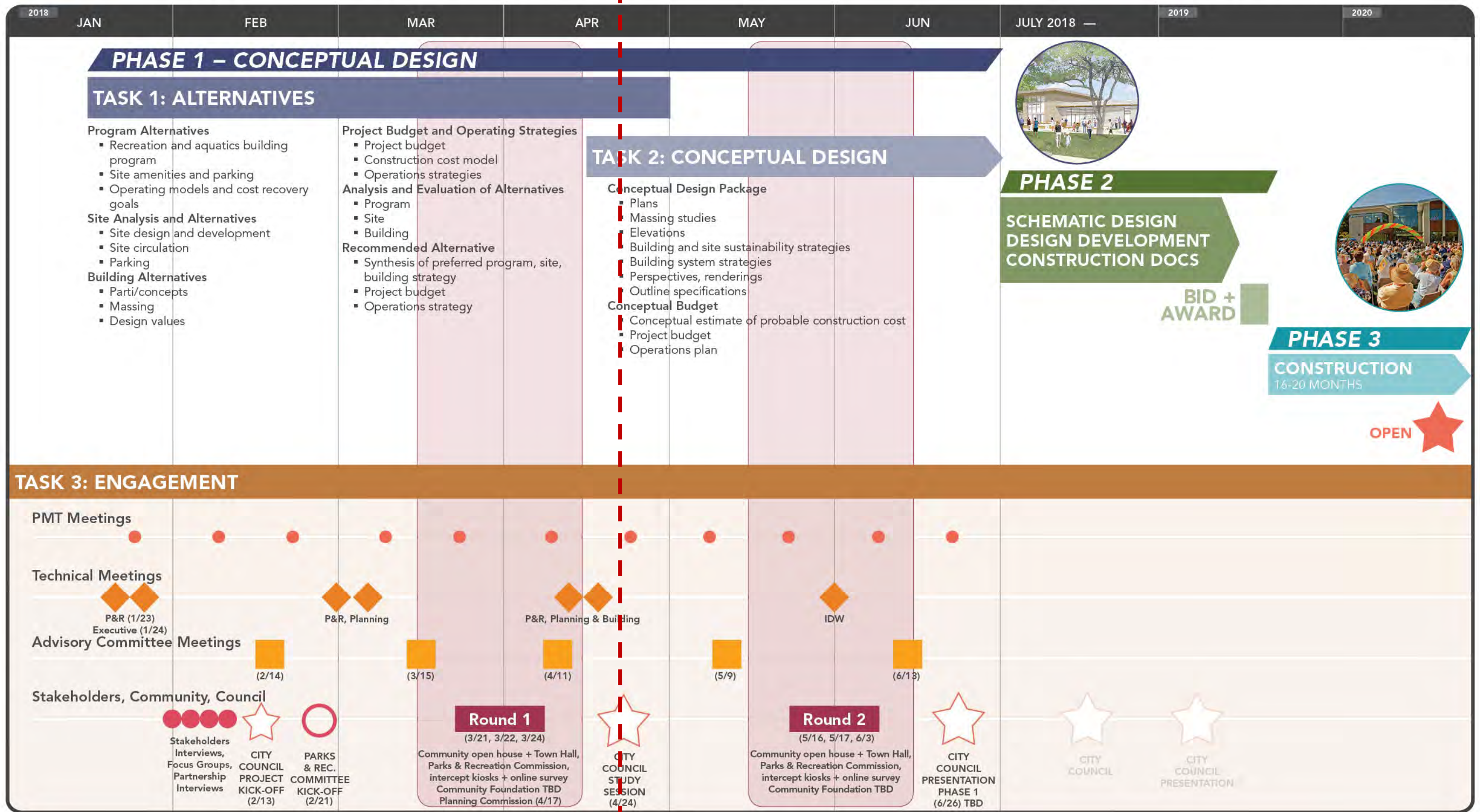
1. Work Plan, Schedule, and Participation Updates
2. Program Options Review
3. Site Options Review
4. Discussion and Comment
5. Next Steps



SAN BRUNO RECREATION CENTER AND AQUATICS CENTER

PHASE 1 – CONCEPTUAL DESIGN

DRAFT REVISED 2/5/18



PARTICIPATION UPDATES – *Task 1*

Advisory Committee (AC) Meetings

- ✓ AC 01 – February 20
- ✓ AC 02 – March 15
- ✓ AC 03 – April 11

Stakeholder & Technical Meetings

- ✓ Recreation and aquatics center user stakeholder interviews
- ✓ Recreation Staff Technical Meeting 01 – January 23
- ✓ Executive Committee Meeting – January 24
- ✓ Recreation Staff Technical Meeting 02 – January 28
- ✓ Planning & Building Department Technical Meetings 01 – March 5
- ✓ Public Works Technical Meeting – March 19
- ✓ Fire Department Technical Meetings – March 30 and April 5
- ✓ Police Department Technical Meeting – April 19

Public Meetings

- ✓ City Council Meeting – February 13
- ✓ Parks & Recreation Commission Meeting – February 21
- ✓ Parks & Recreation Commission Meeting – March 21
- ✓ Planning Commission Meeting – April 17



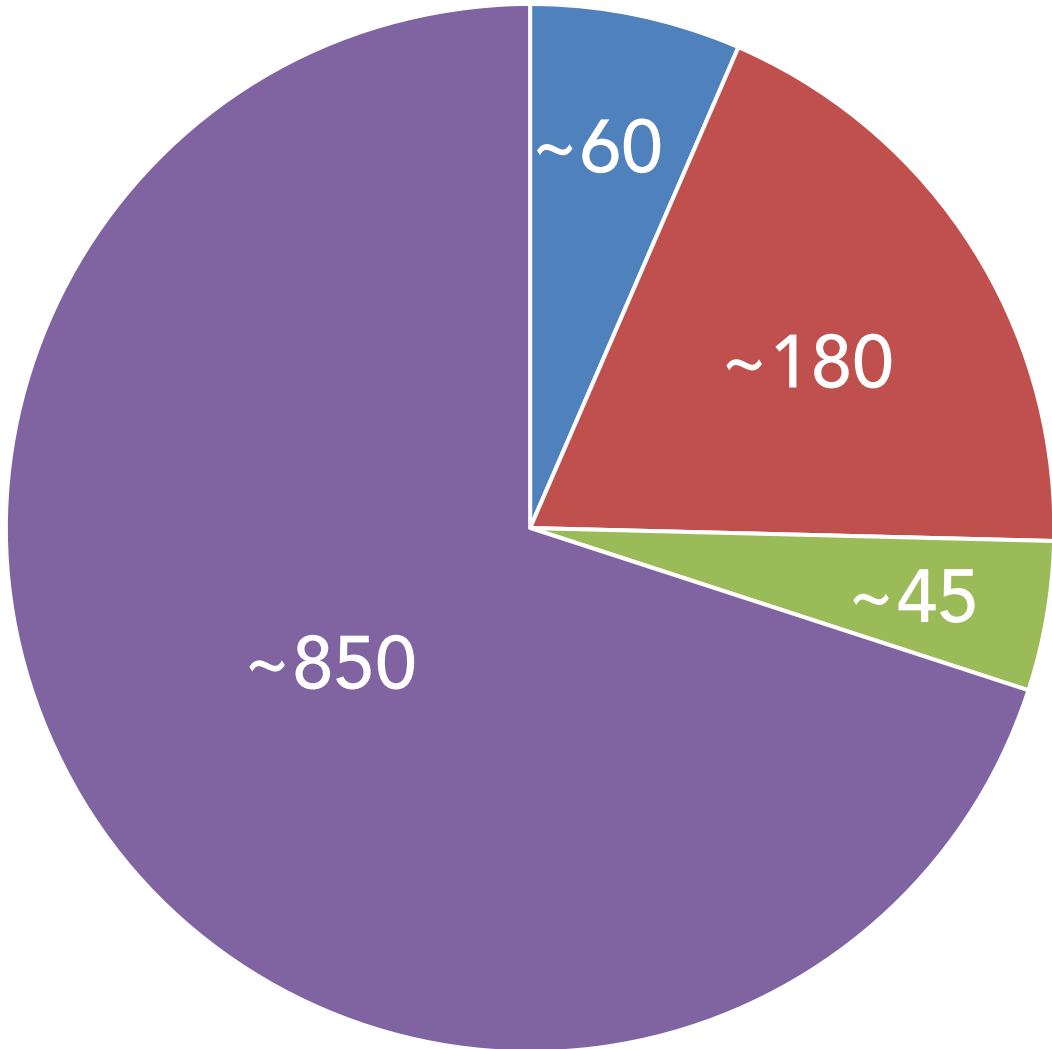
OUTREACH UPDATES – ROUND 1

- 3/22 Open House + Comm. Meeting (~60)
- 3/24 Pancake Breakfast + Easter Egg Hunt (~180)
- 3/30 Capuchino High School (~45)
- Online Survey: ~850 respondents as of (4/11)

~1,135 PARTICIPANTS TO DATE



Participants



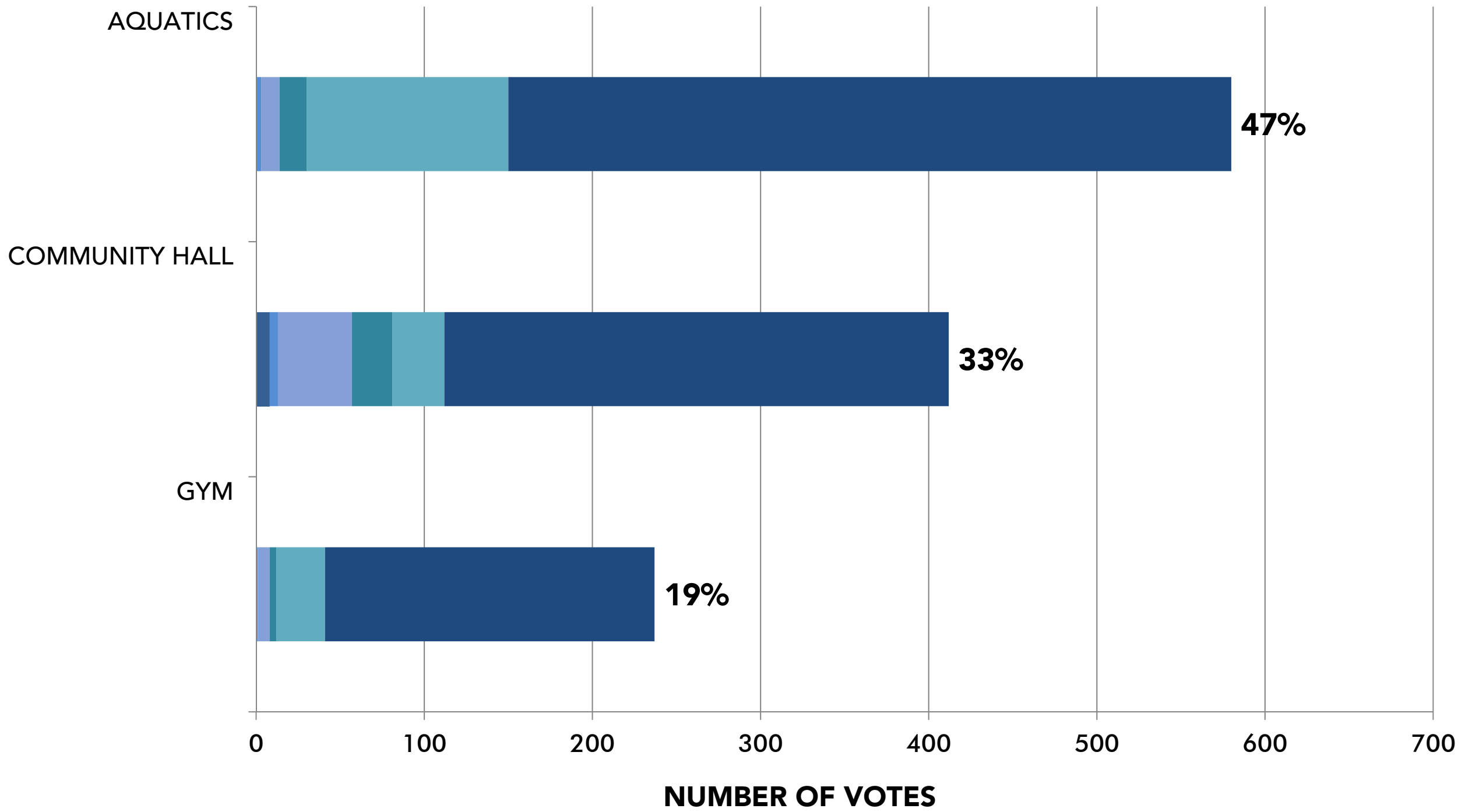
- 3/22 Open House & Comm. Mtg.
- 3/24 Easter Egg Hunt Outreach
- 3/30 Youth Outreach
- Online Survey



AGENDA

1. Work Plan, Schedule, and Participation Updates
2. Program Options Review
 - a. Program Outreach Summary
 - b. Base and Enhancement Options Review
 - c. Aquatics Tradeoffs Conversation
 - d. Preliminary Financial Analysis Review
3. Site Options Review
4. Discussion and Comment
5. Next Steps

PROGRAM ENHANCEMENTS – Large Spaces

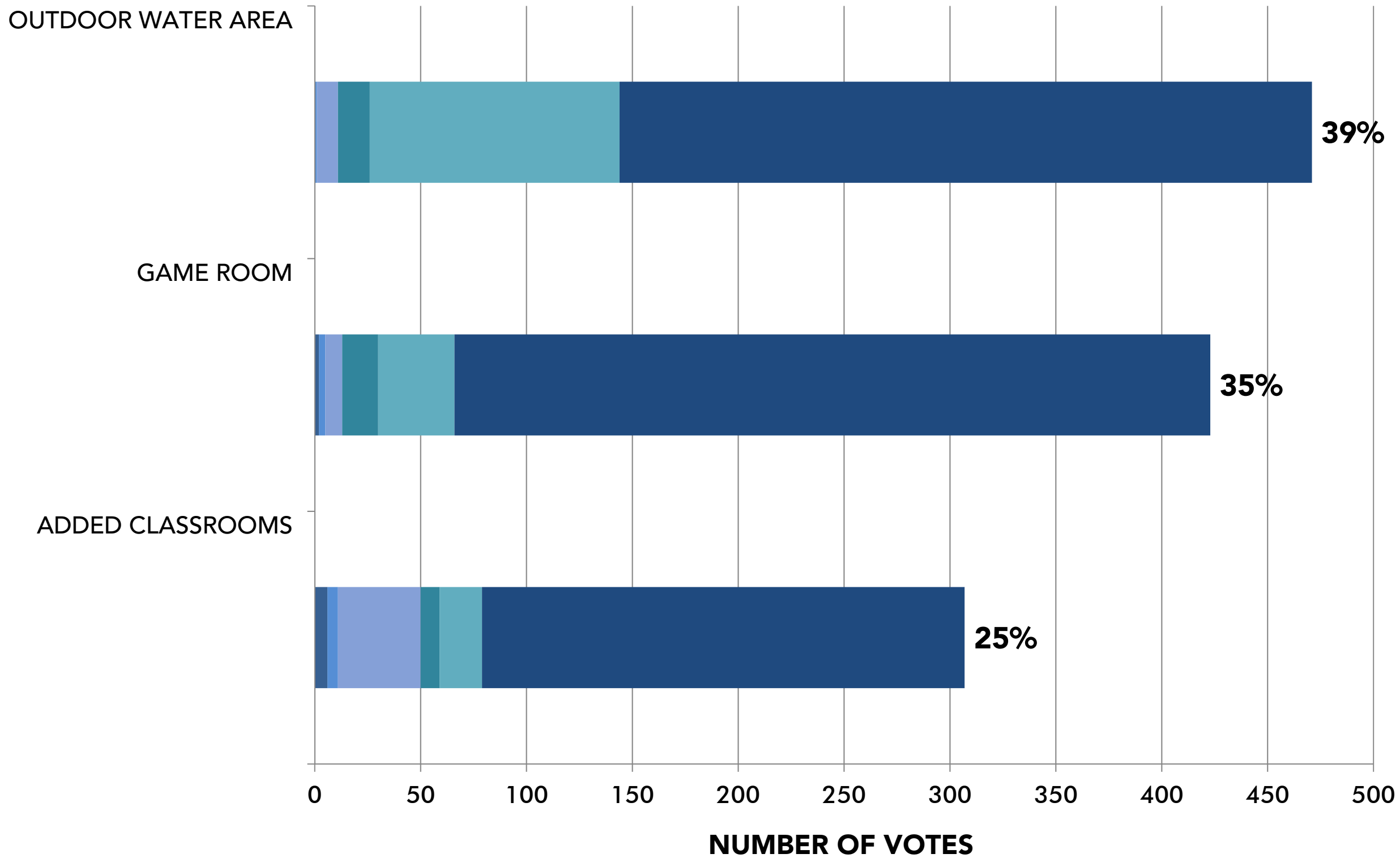


■ AC 01
 ■ Parks & Rec 01
 ■ 3/22 Outreach
 ■ 3/30 Youth Outreach
 ■ 3/24 Easter Egg Hunt
 ■ Online Survey

PROGRAM ENHANCEMENTS – Medium Spaces

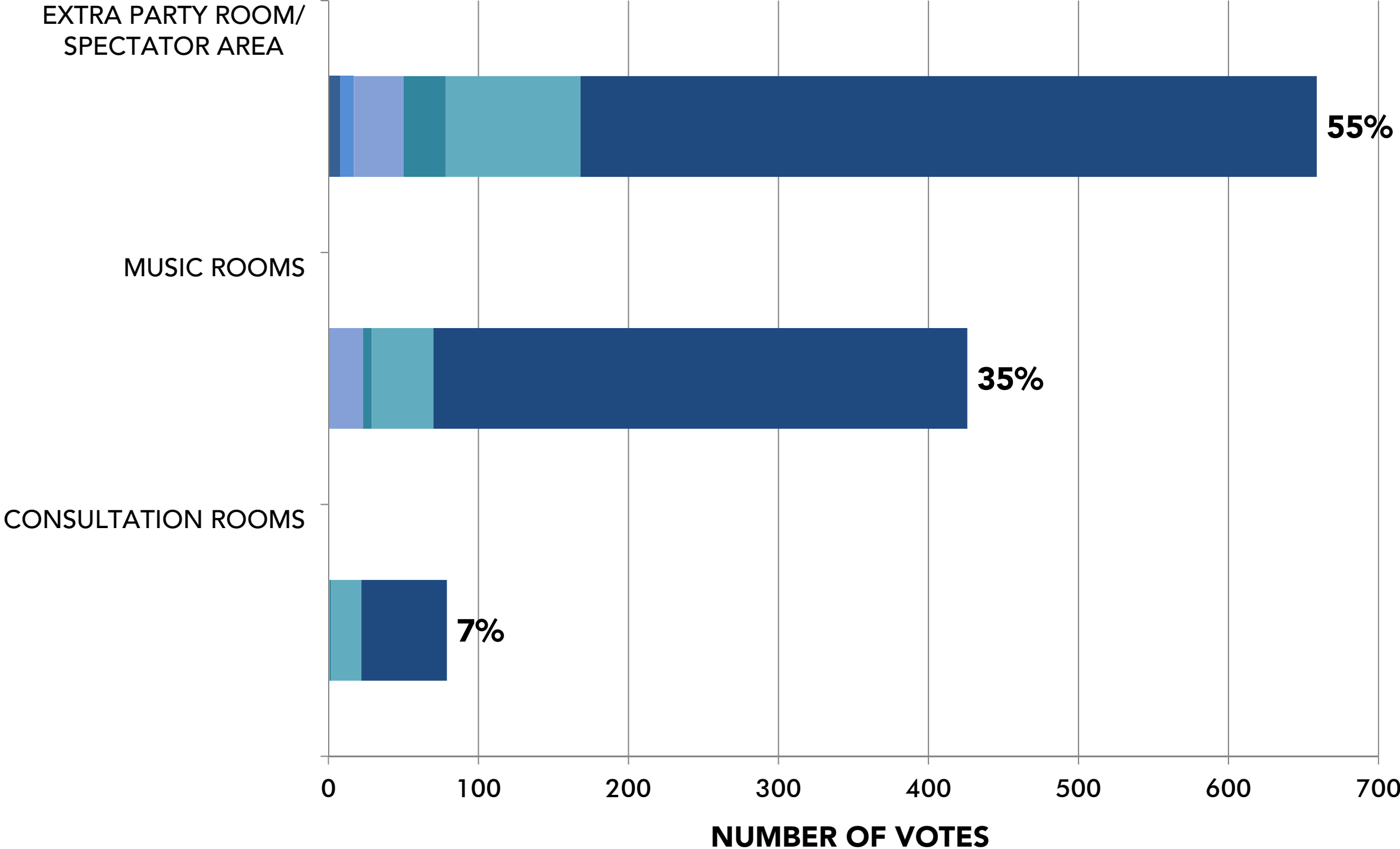


OUTDOOR WATER AREA



■ AC 01 ■ Parks & Rec 01 ■ 3/22 Outreach ■ 3/30 Youth Outreach ■ 3/24 Easter Egg Hunt ■ Online Survey

PROGRAM ENHANCEMENTS – Small Spaces



- AC 01
- Parks & Rec 01
- 3/22 Outreach
- 3/30 Youth Outreach
- 3/24 Easter Egg Hunt
- Online Survey



BASE PROGRAM COMPONENTS



LOBBY/LOUNGE

- RECEPTION
- INFORMAL SOCIAL



GYMNASIUM

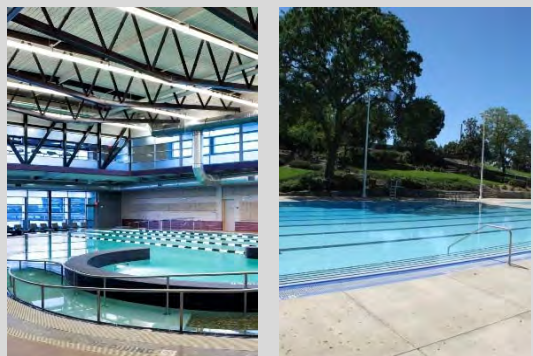
HIGH SCHOOL REGULATION COURT W/ 2 MINOR COURTS

- ACTIVE RECREATION
- FITNESS
- INFORMAL PLAY



FITNESS + WELLNESS

- DEDICATED SPACE FOR EQUIPMENT
- STUDIO FOR DANCE & GROUP EXERCISE CLASSES



AQUATICS

- 25-YARD RECREATION POOL (OUTDOOR)
- LEISURE POOL COMPONENT (INDOOR)
- PARTY ROOMS (2 MEDIUM SIZED)



CLASSROOMS

30-36 PEOPLE

- LIFELONG LEARNING
- FORMAL EVENTS
- ENRICHMENT



CONFERENCE ROOM

16-20 PEOPLE

- SMALL GROUP MEETINGS



ART CLASSROOM

25-30 PEOPLE

- CREATIVE ARTS
- CRAFTS
- MAKER SPACE



EARLY CHILDHOOD EDUCATION

30-34 PEOPLE

- CAMP PROGRAMMING
- EXPANDED YOUTH ACTIVITIES

LOBBY + LOUNGE

Reception & informal gathering

BASE PROGRAM COMPONENTS



GYMNASIUM

High school regulation and minor play courts; divisible

BASE PROGRAM COMPONENTS



FITNESS + WELLNESS

Fitness equipment and dance/group exercise space
BASE PROGRAM COMPONENTS



INDOOR POOL

leisure & recreation pool components; party rooms

BASE PROGRAM COMPONENTS



OUTDOOR POOL

25-yard recreation pool

BASE PROGRAM COMPONENTS



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SAN BRUNO RECREATION & AQUATICS CENTER
CONCEPTUAL DESIGN

CONFERENCE ROOM

Small group meetings and classes
BASE PROGRAM COMPONENTS



CLASSROOMS

Lifelong learning, meetings, and enrichment
BASE PROGRAM COMPONENTS



ART CLASSROOM

Creative arts and crafts; maker activities
BASE PROGRAM COMPONENTS



EARLY CHILDHOOD EDUCATION

Summer camps and youth programming
BASE PROGRAM COMPONENTS



PROGRAM ENHANCEMENTS

BASE



+

RECREATION ADD-ON

COMMUNITY ADD-ON

AQUATICS ADD-ON

LARGE
SPACES



MEDIUM
SPACES



SMALL
SPACES



RECREATION ADD-ON



Small Gym (LRG)



PROGRAM ENHANCEMENT



Game Room (MED)



Consultation Room (SML)

COMMUNITY CENTER ADD-ON

PROGRAM ENHANCEMENT



Community Hall (LRG)



Additional Classrooms (MED)



Music Room (SML)

AQUATICS ADD-ON



Leisure Pool (LRG)

PROGRAM ENHANCEMENT



Outdoor Water Play (MED)



Spectator Area (SML)

AQUATICS CONSIDERATIONS

Tradeoffs

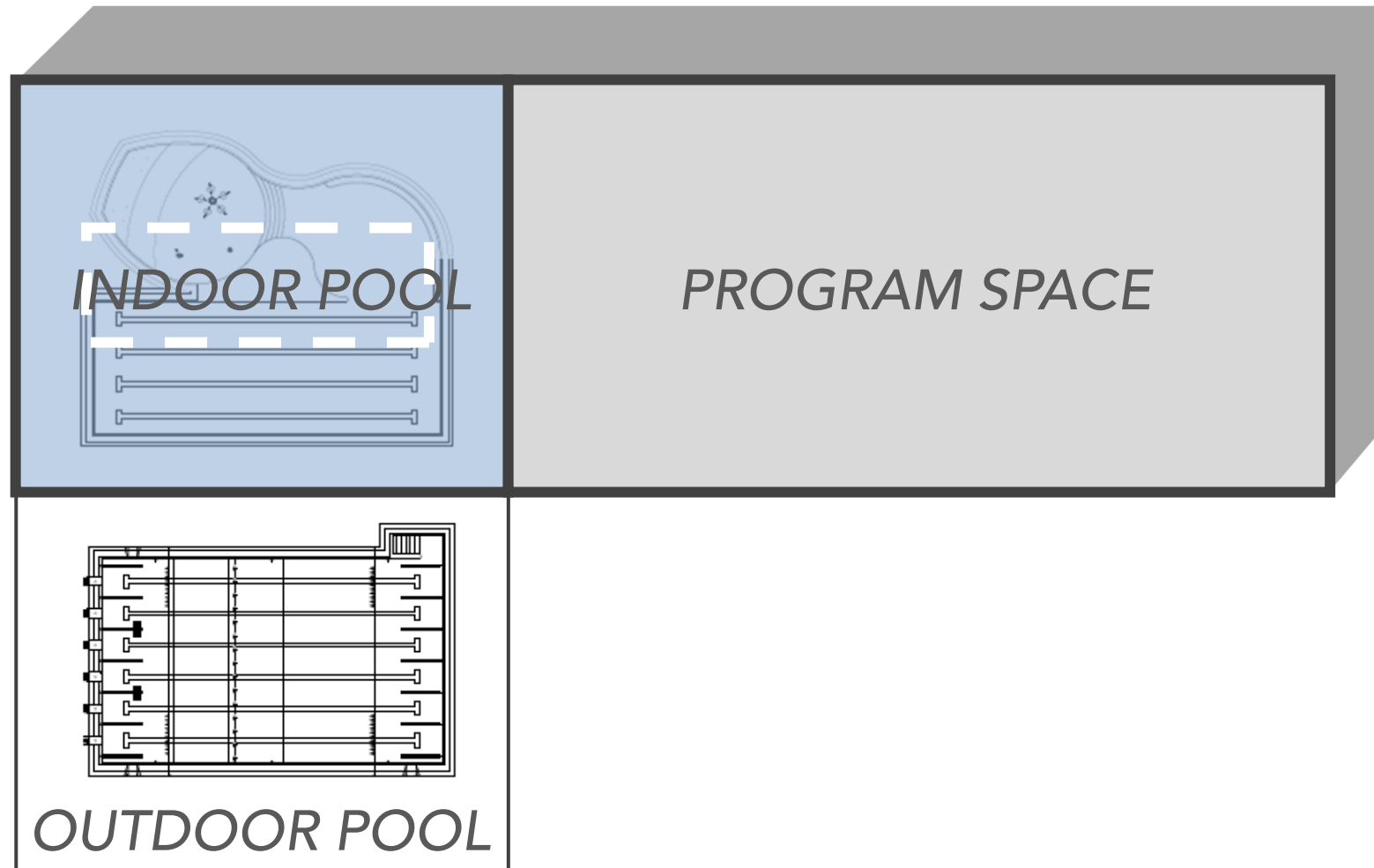
INDOOR LEISURE/RECREATIONAL POOL (year round) <i>Recreational pool with 3 lap lanes connected to zero entry leisure pool and adjacent party rooms</i>	OUTDOOR RECREATIONAL POOL (year around, with seasonal leisure usage) <i>6-lane, 25-yard lap pool with outside deck</i>
Leisure and recreational swim for all ages	Lap swim (both recreational programs and potential club rental)
Swim classes (lessons for all age groups – babies to senior)	Intermediate to advanced recreational swim classes
Swim Parties	Water aerobics & active swim classes
Warm water lap swim	Potential for water polo games or practice depending on selected pool depth (min. 6'-6" for entire pool)
Warm water fitness classes, specifically for active adults, seniors, and those with arthritis	Outdoor leisure swim during summer (incorporate leisure elements to outdoor pool, ideas could include: climbing wall, diving board, etc.)
Shallow water (5ft or less)	Mixture of shallow and deep water
Approximate Square Footage and Costs:	
10,500 square feet \$5.7 million (\$550/sf)	9,600 square feet \$2.8 million (\$300/sf)



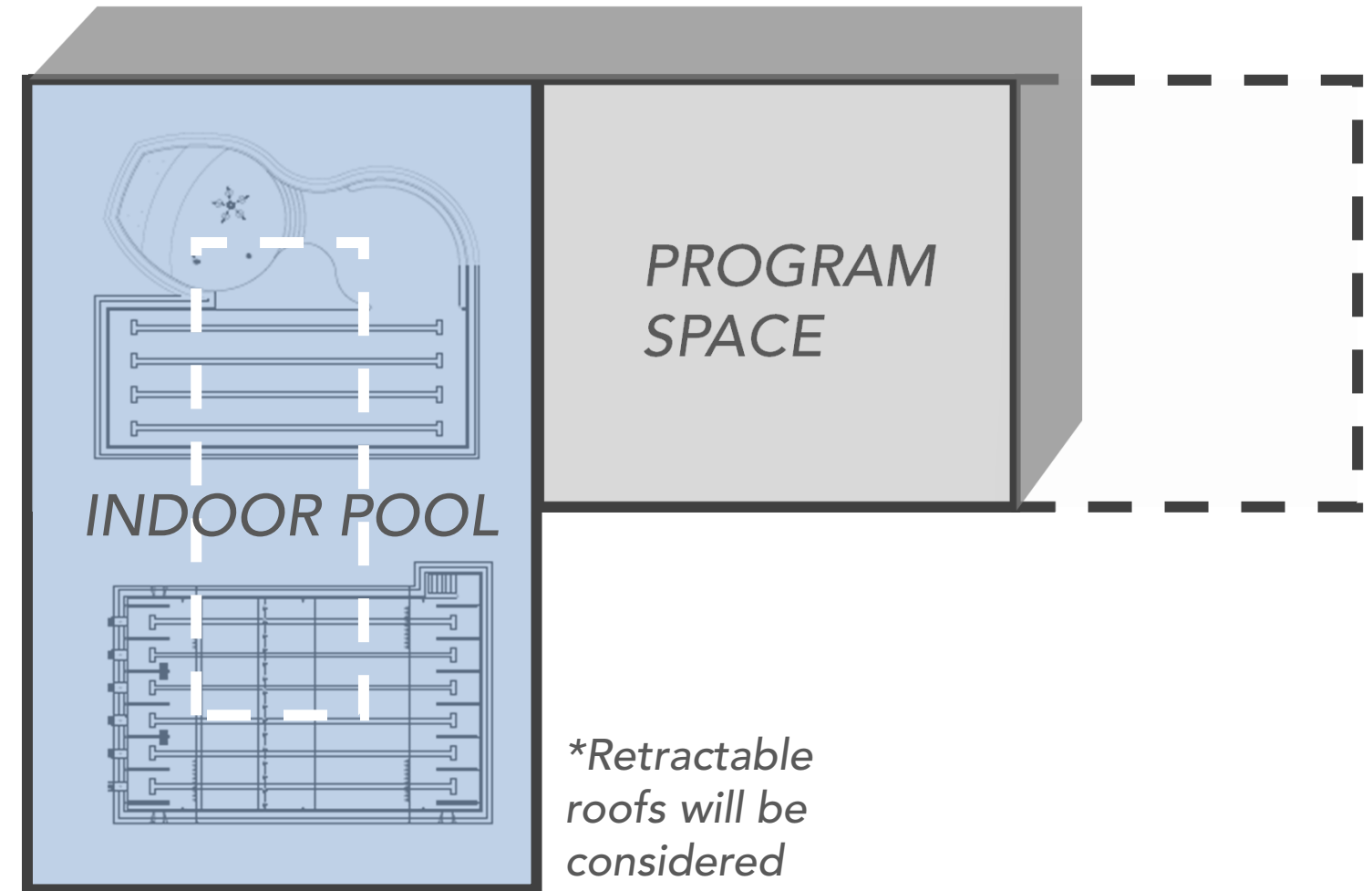
AQUATICS CONSIDERATIONS

Project Costs

INDOOR/OUTDOOR AQUATICS



ALL INDOOR



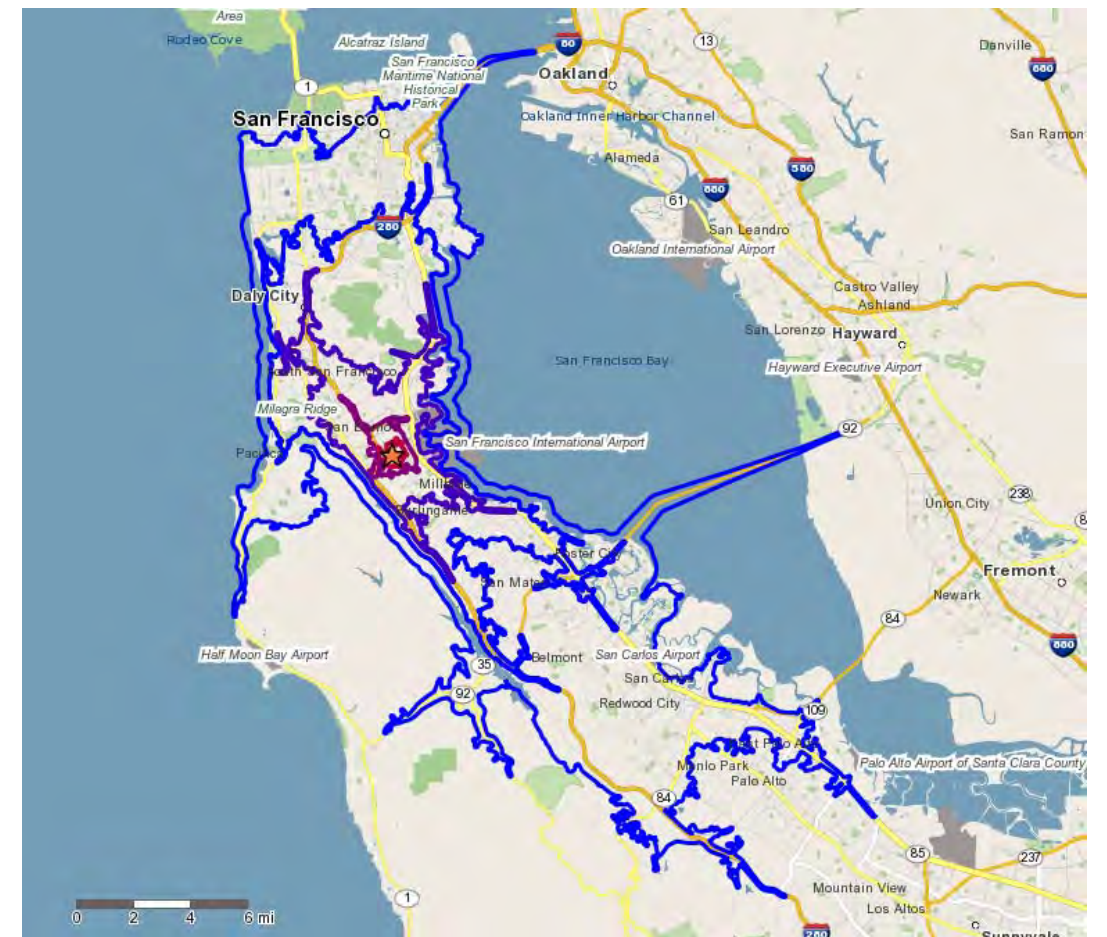
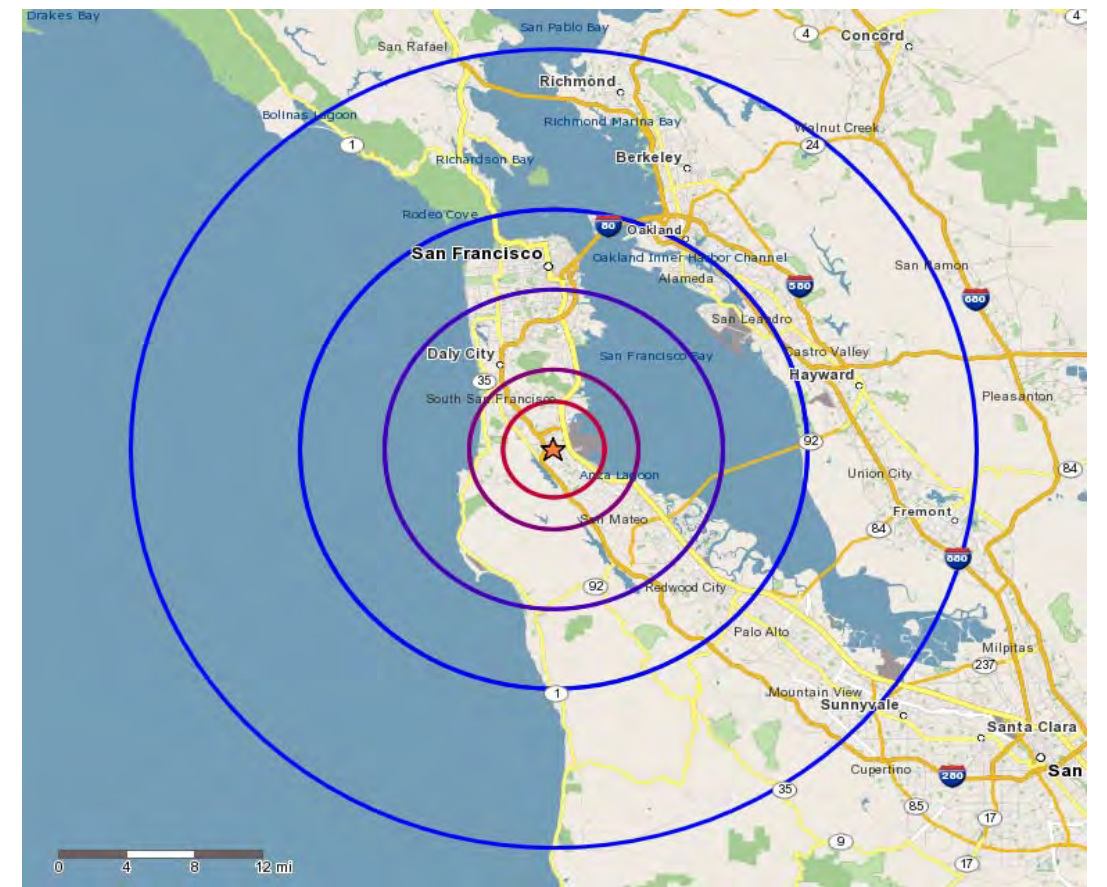
	Square Feet	Cost
Indoor Pool	~10,500 sf	~\$5.7M
Outdoor Pool	~9,600 sf	~\$2.8M
TOTAL	~20,100 sf	~\$8.5M

	Square Feet	Cost
Indoor Pool	~20,100 sf	~\$11M
TOTAL	~20,100 sf	~\$11M

FINANCIAL ANALYSIS

Population

- 44,000 San Bruno residents
- 900,000 people within 10 miles
- Percentage of children under age 19: 3%-5%
lower than the national average
- High percentage of 25-39 years old



FINANCIAL ANALYSIS

Area Provider Map of Aquatics and Recreation Facilities



Nearby Outdoor Aquatics Facilities



FINANCIAL ANALYSIS

Revenue/Expense Analysis

- Revenue Categories
 - Daily admission/memberships
 - Dryland programming
 - Aquatic programming
 - Room/gym rentals
 - Banquet hall rentals

- Expense Categories
 - Personnel
 - Repair and maintenances
 - Utilities
 - Contractual services
 - Operational supplies
 - Programming expenses

	REVENUE	EXPENSE	COST RECOVERY
BASE	~\$1.3M - \$1.4M	~\$1.8M - \$1.9M	~67% - 71%
AQUATICS	~\$1.3M - \$1.4M	~\$1.9M - \$2.0M	~65% - 69%
RECREATION	~\$1.3M - \$1.4M	~\$1.8M - \$1.9M	~68% - 72%
COMMUNITY	~\$1.4M - \$1.5M	~\$1.8M - \$1.9M	~75% - 79%

EMERGING PROGRAM RECOMMENDATION

Balanced Services & Revenue

BASE



+

RECREATION ADD-ON



COMMUNITY ADD-ON



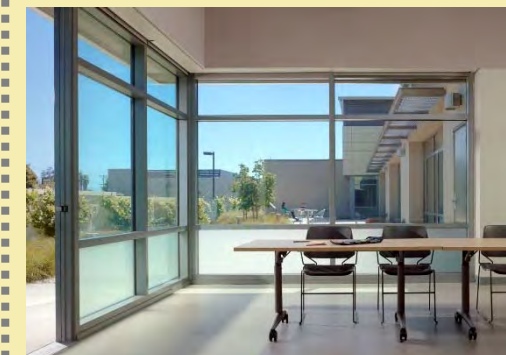
AQUATICS ADD-ON



LARGE
SPACES

MEDIUM
SPACES

SMALL
SPACES





CITY COUNCIL'S INPUT

1. Confirm the preferred building program for conceptual design:

- **Base Program**
- **Enhancements**

2. Confirm the preferred site strategy for conceptual design:

- **Valley Alternative**
- **Hill Alternative**



AGENDA

1. Project and Schedule Updates
2. Outreach Summary to Date
3. Building Program Review
4. Preferred Site Alternatives Discussion
 - a. Site Options Review
 - b. Community Input
 - c. Reuse vs. New
 - d. Evaluation Criteria
5. Next Steps



SITE ALTERNATIVES





VALLEY ALTERNATIVE



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SAN BRUNO RECREATION & AQUATICS CENTER
CONCEPTUAL DESIGN

VALLEY ALTERNATIVE

- Building mass located on the southern edge of the park within the same area as the existing aquatics facility
- New building serves as the backdrop to the park, revealing itself as one enters from Crystal Springs Road
- Civic relationship to St. Andrews Church
- Existing Veterans Memorial Recreation Center returned to park land; primary park open space and view corridor to the north of the building
- Park side and creek side porches: indoor-outdoor opportunities exist on either the north or south sides of the building



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VALLEY ALTERNATIVE

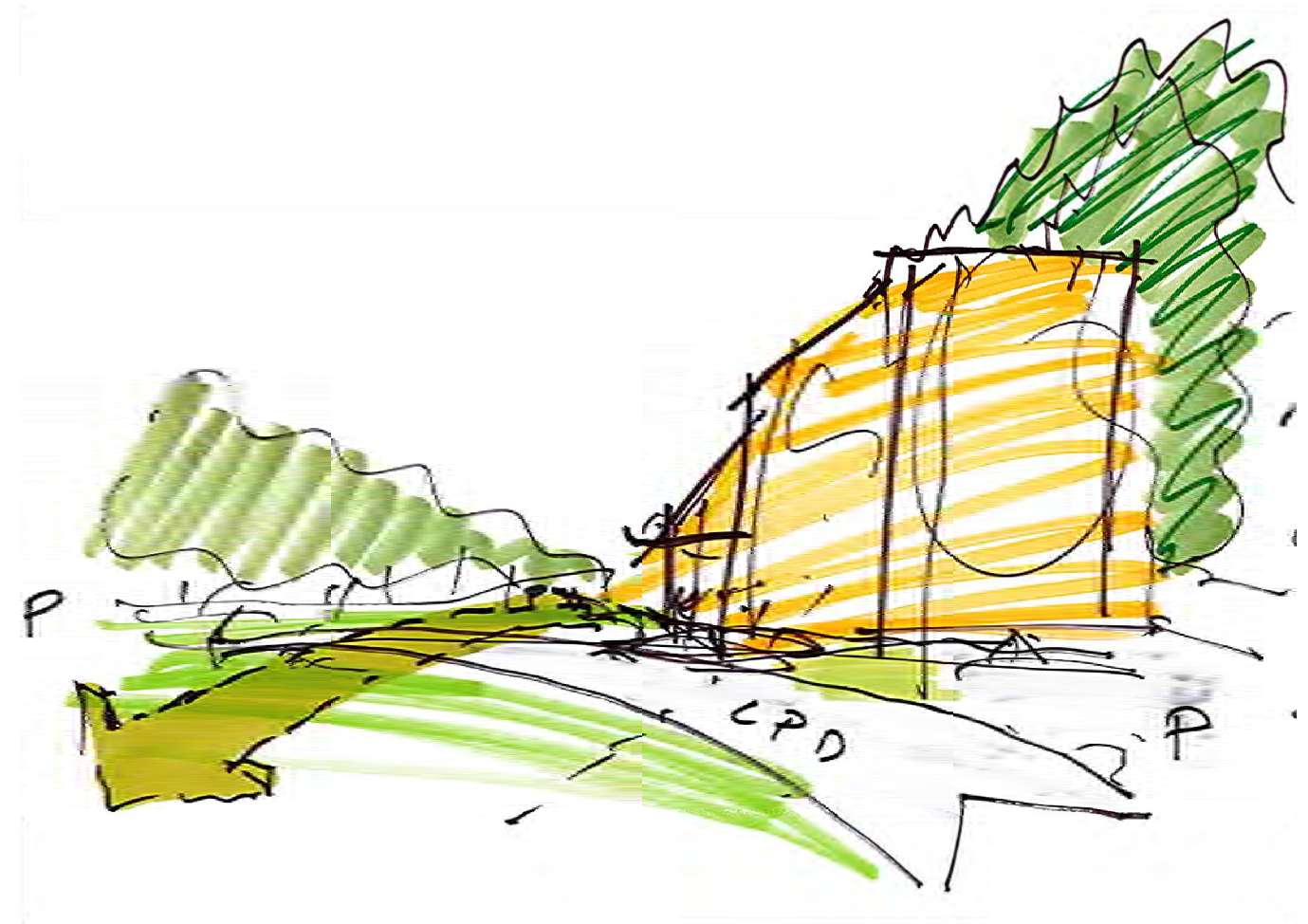




HILL ALTERNATIVE

HILL ALTERNATIVE

- Building mass remains on north end of site, roughly in the same location as the existing Veterans Memorial Recreation Center
- New building serves as a gateway to the park
- Strong street presence from City Park Way and Crystal Springs Road
- Civic relationship to St. Roberts Church and School immediately adjacent to site, civic connection to nearby Senior Center and El Camino Real
- Primary indoor-outdoor opportunities provided by street-side plazas along City Park Way
- Existing aquatics facility returned to park land; primary park open space and view corridor to the south of the building



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HILL ALTERNATIVE
"ALL NEW"



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HILL ALTERNATIVE
"REUSE"

B

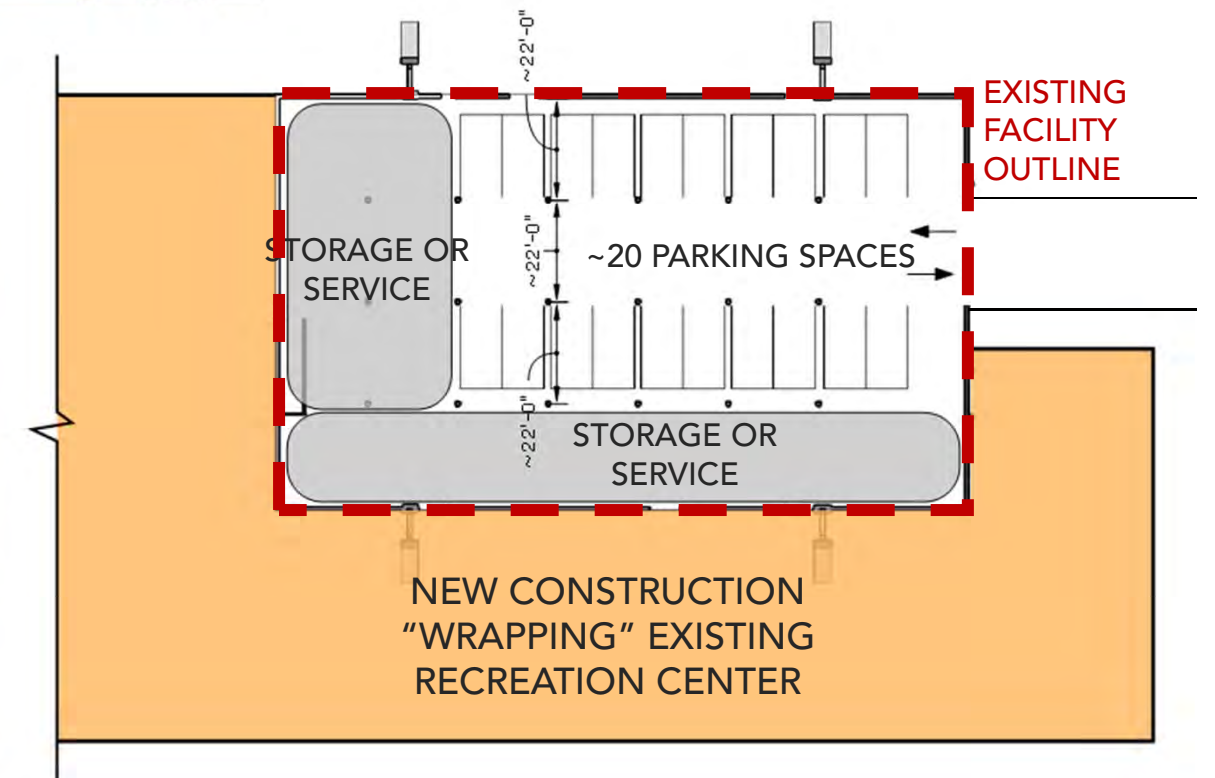


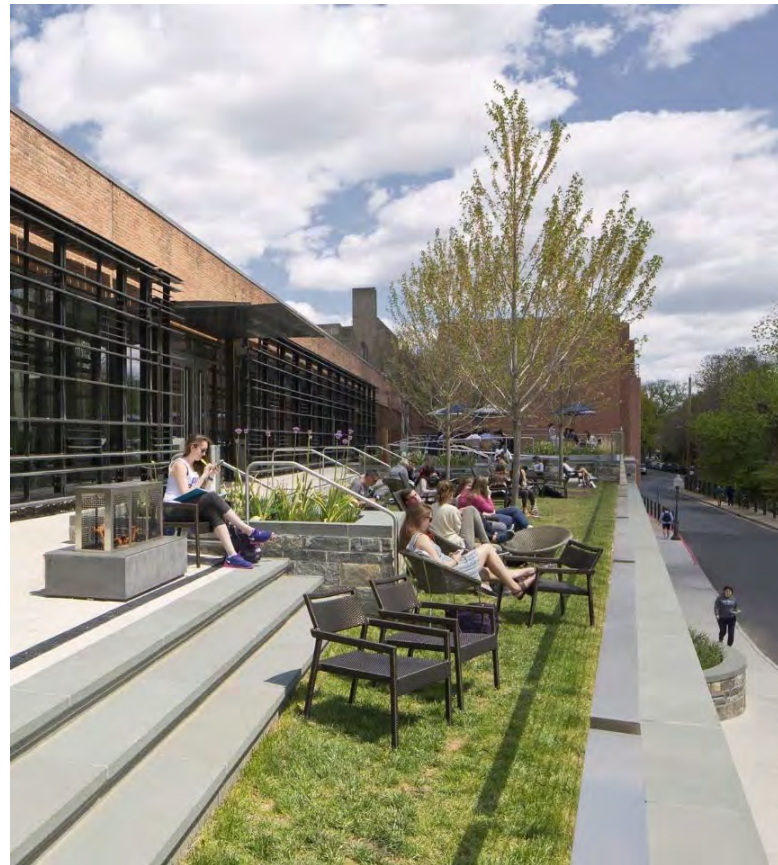
EXISTING REUSE POTENTIAL



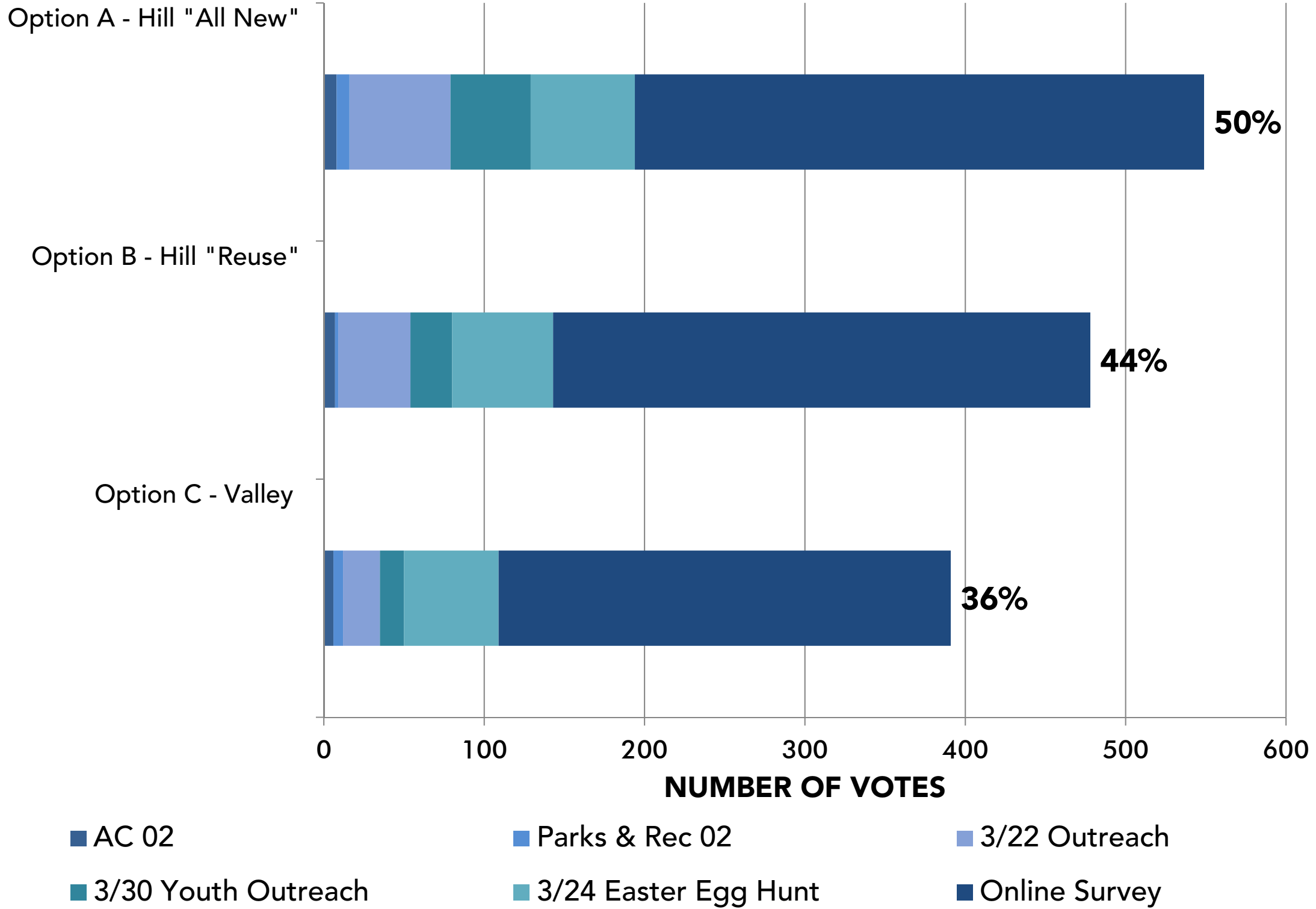
Glen Park Recreation Center, San Francisco

- Possible reuse of existing Veteran's Memorial Recreation Center, pending structural analysis considerations
- Preserving the second level gym
- Potential to reuse ground floor as parking, converting interior spaces to storage, service, and/or other back-of-house spaces
- ~80-100%+(?) cost compared to new construction





Outreach Summary: Site Options



SITE EVALUATION CRITERIA

PREREQUISITES

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FUNCTIONALITY

Recreation and aquatics facilities will prioritize functional design and inherent flexibility to best serve the community, support operational efficiency, and organize spaces now and well into the future.

SUSTAINABILITY

Sustainability, both environmental and operational, will be fundamental in the location and design of the new Recreation & Aquatics Center. The building must function efficiently and responsibly to minimize on-going costs and environmental impact.

EVALUATION CRITERIA

ACCESSIBILITY

Is the site easy to get to, not only by car but by alternative modes of transportation? Are pedestrians and cyclists able to easily navigate to the facility? Is the circulation in and out of the site efficient, disruptive, or dangerous? Is the building easily accessible to parking?

VISIBILITY

Is the entrance and wayfinding to the Recreation & Aquatics Center site clear for visitors? Is the facility visible and easily identifiable as one enters City Park?

BUILDING/PARK RELATIONSHIP

How does the built form engage with the park? Is the open space and view corridors between overall park spaces well preserved? How well does the building support indoor-outdoor connections?

PARKING

Does the site option have convenient access to parking?

COSTS

What are the total development costs? Costs include site infrastructure (sewer, water, power, roads), site and building construction costs, and potential relocation costs for existing uses.

OTHER

SITE EVALUATION MATRIX

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EVALUATION CRITERIA	OPTION A HILL "ALL NEW"	OPTION B HILL "REUSE"	OPTION C VALLEY
<p>● POOR ● FAIR ● EXCELLENT</p>			
ACCESSIBILITY	●	●	●
VISIBILITY	●	●	●
BUILDING/PARK RELATIONSHIP			
Park Open Space	●	●	●
Indoor-Outdoor Connections	●	●	●
PARKING	●	●	●
COST	●	●?	●
OTHER			

SITE RECOMMENDATION



HILL SCHEME OPTION
"ALL NEW"

HILL SCHEME A: SITE RECOMMENDATION

- New facility in the Hill Scheme is built in the same area as the existing Veterans Memorial Recreation Center – less impact on existing park layout
- Location of new facility presents less of an impact on neighbors to the southeast of the park – both in terms of built form and potential traffic
- Hill Scheme allows for built massing to be terraced or built into the hillside – may reduce the scale of the building within the park
- New construction preferred over reuse – unforeseen costs with the reuse of existing recreation center, which could drive up the project budget





CITY COUNCIL'S INPUT

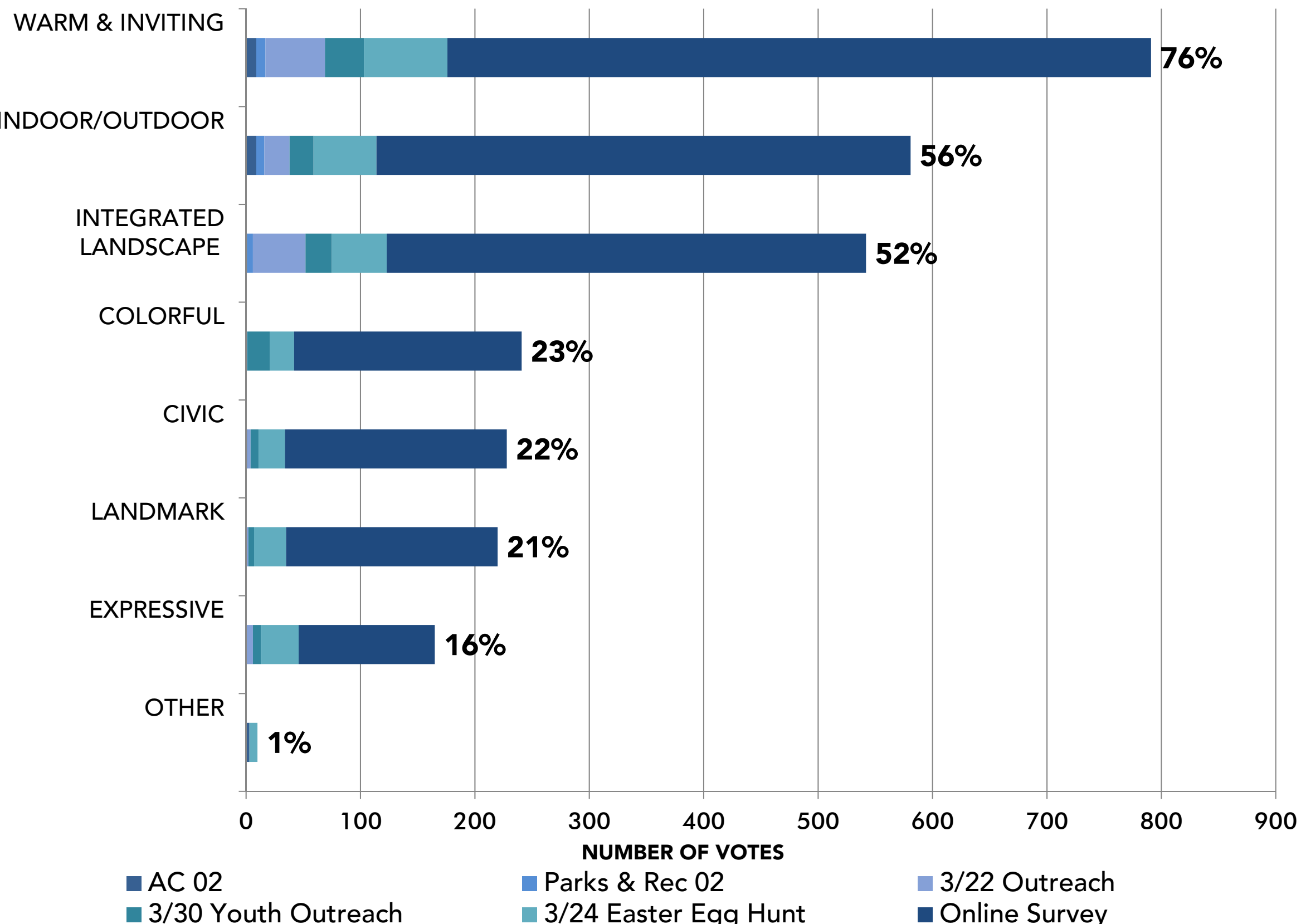
1. *Confirm the preferred building program for conceptual design:*

- **Base Program**
- **Enhancements**

2. *Confirm the preferred site strategy for conceptual design:*

- **Valley Alternative**
- **Hill Alternative**

Design Values – Participation Updates



OVERVIEW: PROJECT COST FACTORS

1. Quality

- Durable, maintainable materials that will stand up over the test of time
- Quality systems finishes that are easy to maintain and support over the life of the building
- 40-50 year life expectancy for the building, major systems designed ~ 20-30 years of service

2. Cost

- Peninsula Construction activity
- Escalation (range) 4-5%, through the midpoint of construction (source Leland Saylor Assoc. & TBD Consultants)

3. Quantity

- Size range ~55,000-60,000 SF



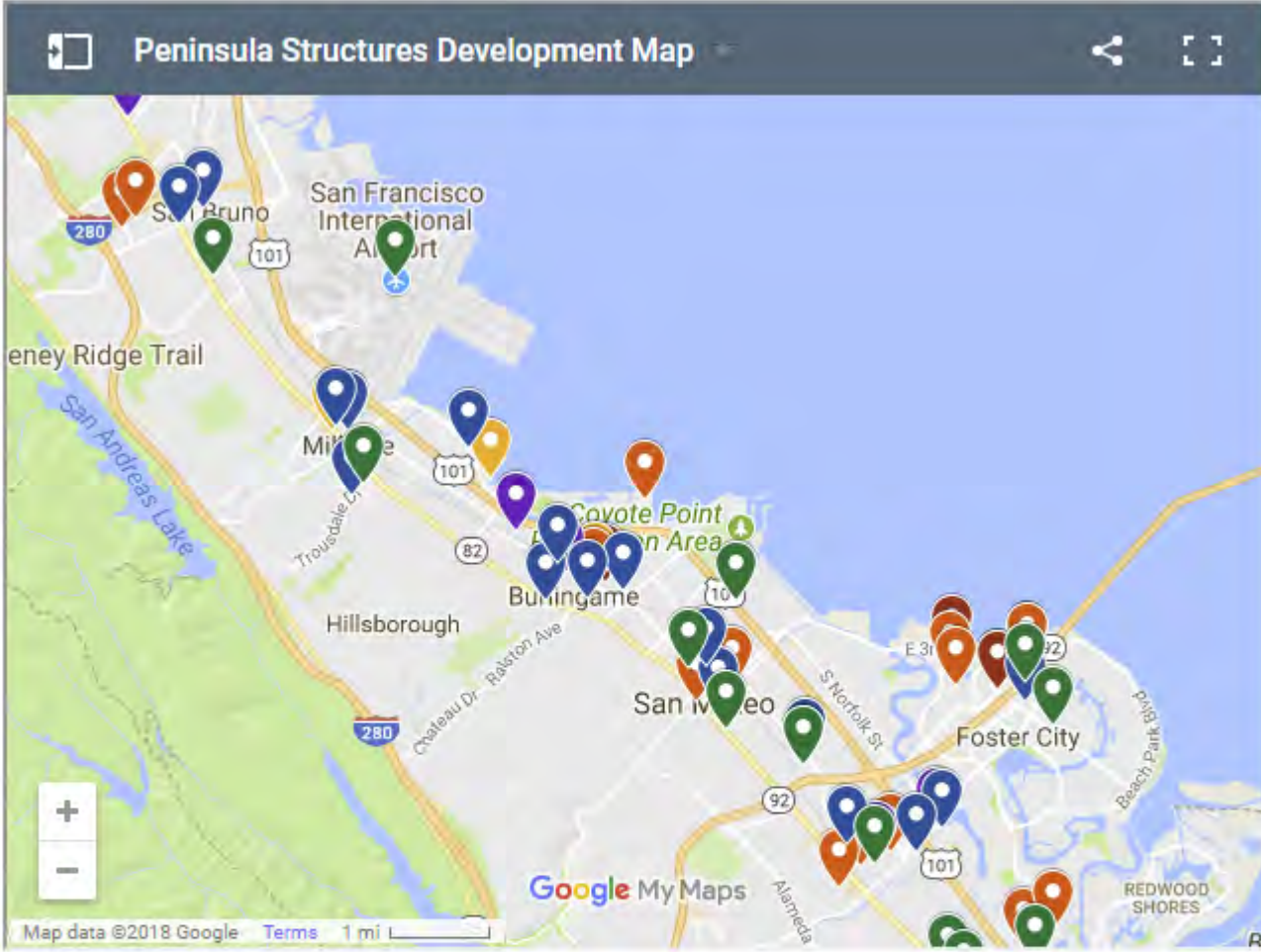
OVERVIEW: PROJECT COST FACTORS

COSTS IN THE BAY AREA

Construction spending and starts are expected to remain strong in 2018 for the San Francisco Bay Area

- SF Bay Area has some of the highest construction costs in the country*
- Escalation is expected to average 4-5% per year through 2020**

* SF Weekly, Wed May 24th, 2017
 ** TBD Cost estimating Consultants, projected for Jan 2018, & Leland Saylor Assoc. projected for March 2018.
 *** Map from SF Business Times, October 23, 2017



Map Key:

Proposed Commercial Projects - Yellow | Approved Commercial Projects - Red | Under Construction Commercial Projects - Orange |

Proposed Residential/Hotel Projects - Blue | Approved Residential/Hotel Projects - Purple | Under Construction Residential/Hotel Projects - Green

PROJECT BUDGET – Cost Model

(PROJECTED BUDGET 2018)

	LOW	HIGH
Building Size (~10% range)	55,000 GSF	60,000 GSF
Hard Costs- Recreation/Aquatics Center Building (Including Furniture, Fixtures & Equipment)	\$27,138,000	\$29,618,000
Hard Costs- Site & Park (incl. Site work, preparation, parking, hardscape, landscape)	\$5,524,000	\$5,524,000
Soft Costs (Incl. A/E fees, CM fees, permit fees)	\$8,214,000	\$8,838,000
Escalation -14% (escalated to the midpoint of construction)	\$4,600,000	\$4,950,000
Project Contingency (10%)	\$3,267,000	\$3,515,000
TOTAL PROJECT COSTS	\$49.0M	\$52.0M



AGENDA

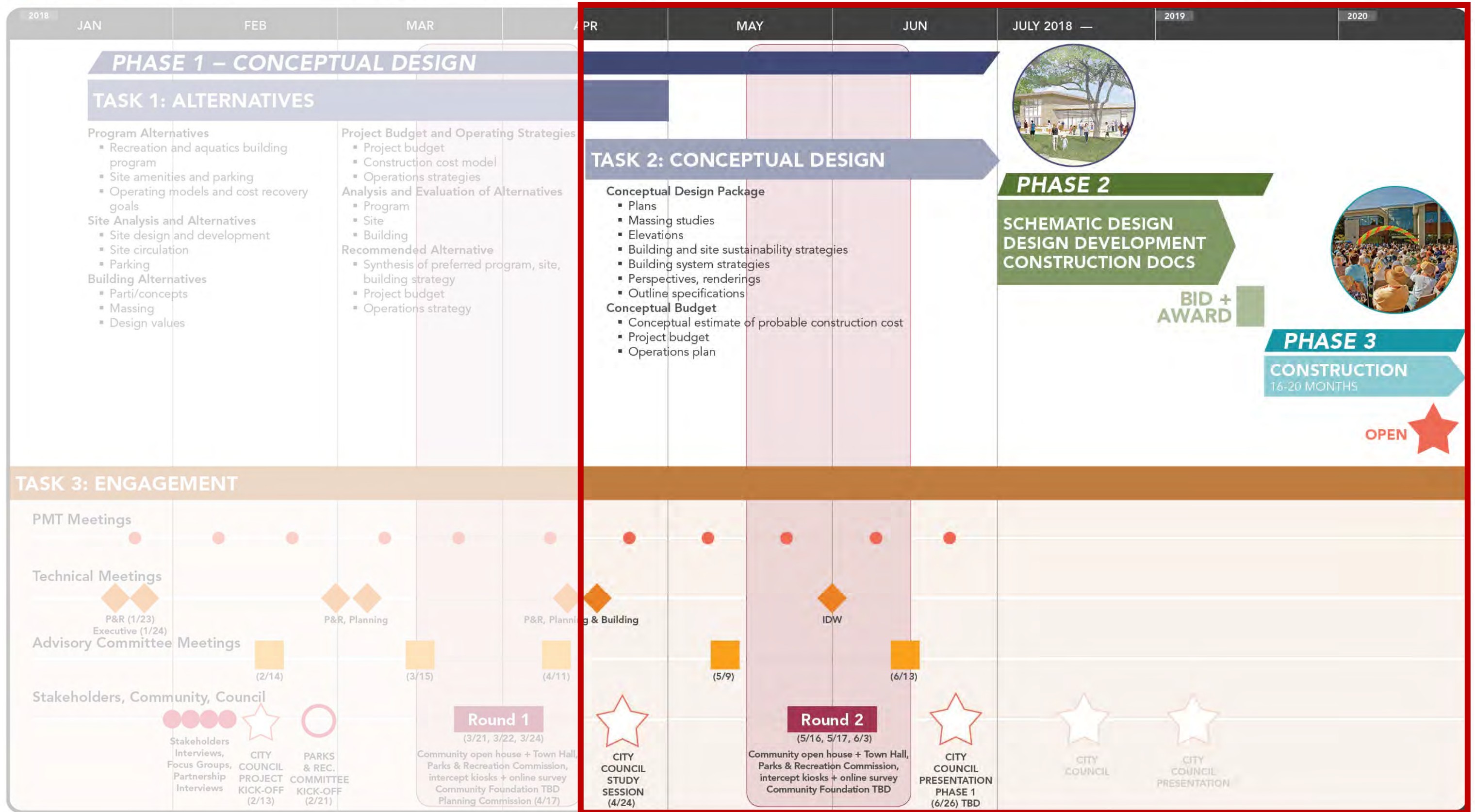
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SAN BRUNO RECREATION CENTER AND AQUATICS CENTER

PHASE 1 – CONCEPTUAL DESIGN

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NEXT STEPS – *Task 2*

- **May-June:** Technical Meetings (Recreation Staff, Planning and Building, Public Works)
- **May-** Facility Tours (to be scheduled)
- **Parks & Recreation Commission 03 – May 16**
- **Round 2 Outreach – May 17:**
 - Community Open House, 3-5PM @ Veterans Recreation Center
 - Community Meeting, 6:30-8:30PM @ Veterans Recreation Center
- **Round 2 Outreach – June 3:**
 - Community Kiosk at San Bruno Community Day, 11:30AM-4:30PM @ City Park
- **June 26:** City Council Presentation

THANK YOU