



SAN BRUNO RECREATION & AQUATICS CENTER CONCEPTUAL DESIGN

City Council Meeting 03

June 26, 2018



GROUP 4





AGENDA

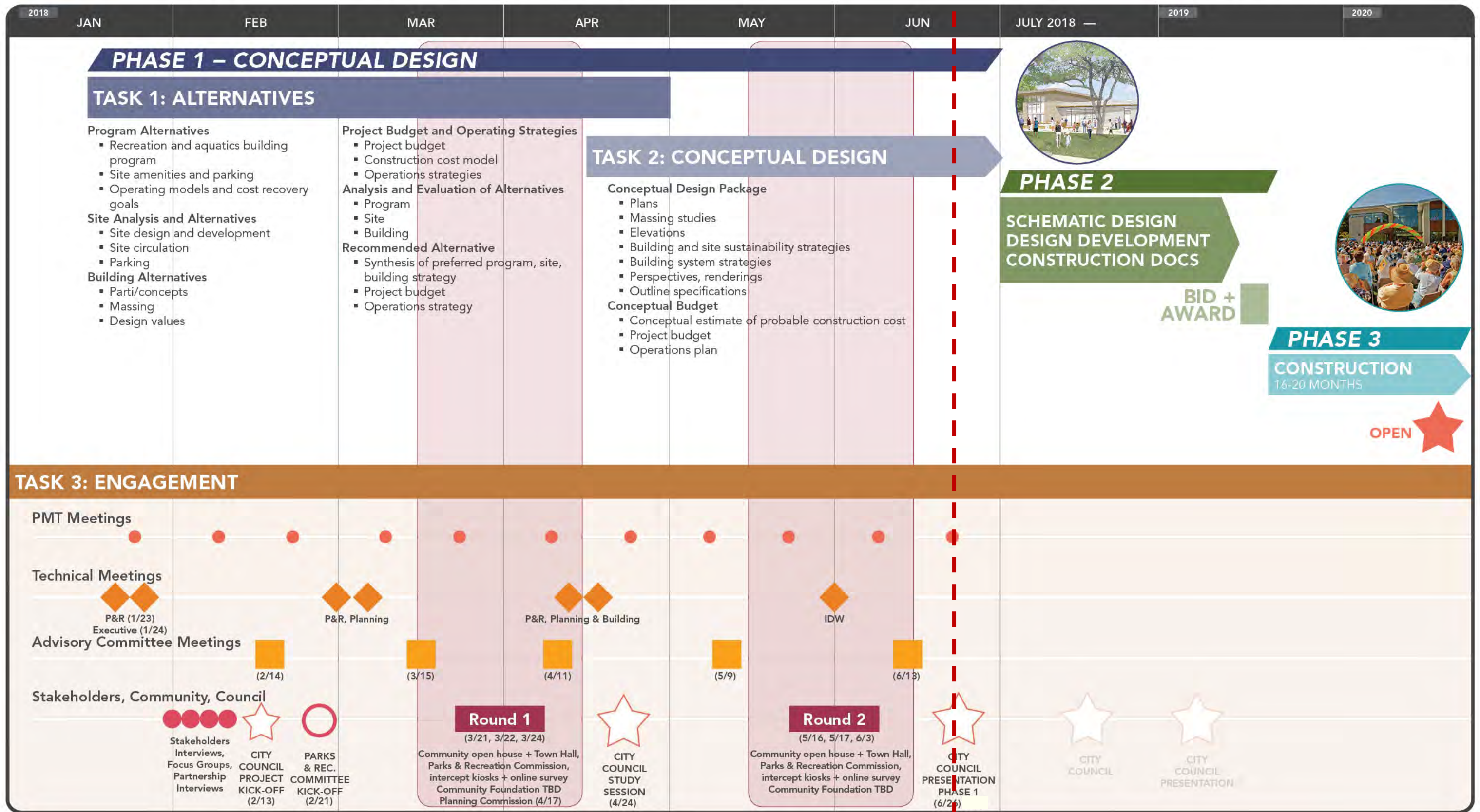
1. Project, Schedule, and Outreach Updates
2. Program Review
3. Site & Building Plan and Parking Review
4. Project Cost Factors, Cost Model, and Financial Analysis
5. Conceptual Design Strategies
6. Next Steps



SAN BRUNO RECREATION CENTER AND AQUATICS CENTER

PHASE 1 – CONCEPTUAL DESIGN

DRAFT REVISED 2/5/18



PARTICIPATION UPDATES – *Tasks 1 & 2*

Advisory Committee (AC) Meetings

- ✓ AC 01 – February 20
- ✓ AC 02 – March 15
- ✓ AC 03 – April 11
- ✓ AC 04 – May 09
- ✓ AC 05 – June 13

Stakeholder & Technical Meetings

- ✓ Recreation and aquatics center user stakeholder interviews
- ✓ (4) Recreation Staff Technical Meetings
- ✓ (1) Executive Committee Meeting
- ✓ (2) Planning & Building Department Technical Meetings
- ✓ (2) Public Works Technical Meetings
- ✓ (2) Fire Department Technical Meetings
- ✓ (1) Police Department Technical Meeting
- ✓ (1) San Bruno Cable Technical Meeting

Public Meetings

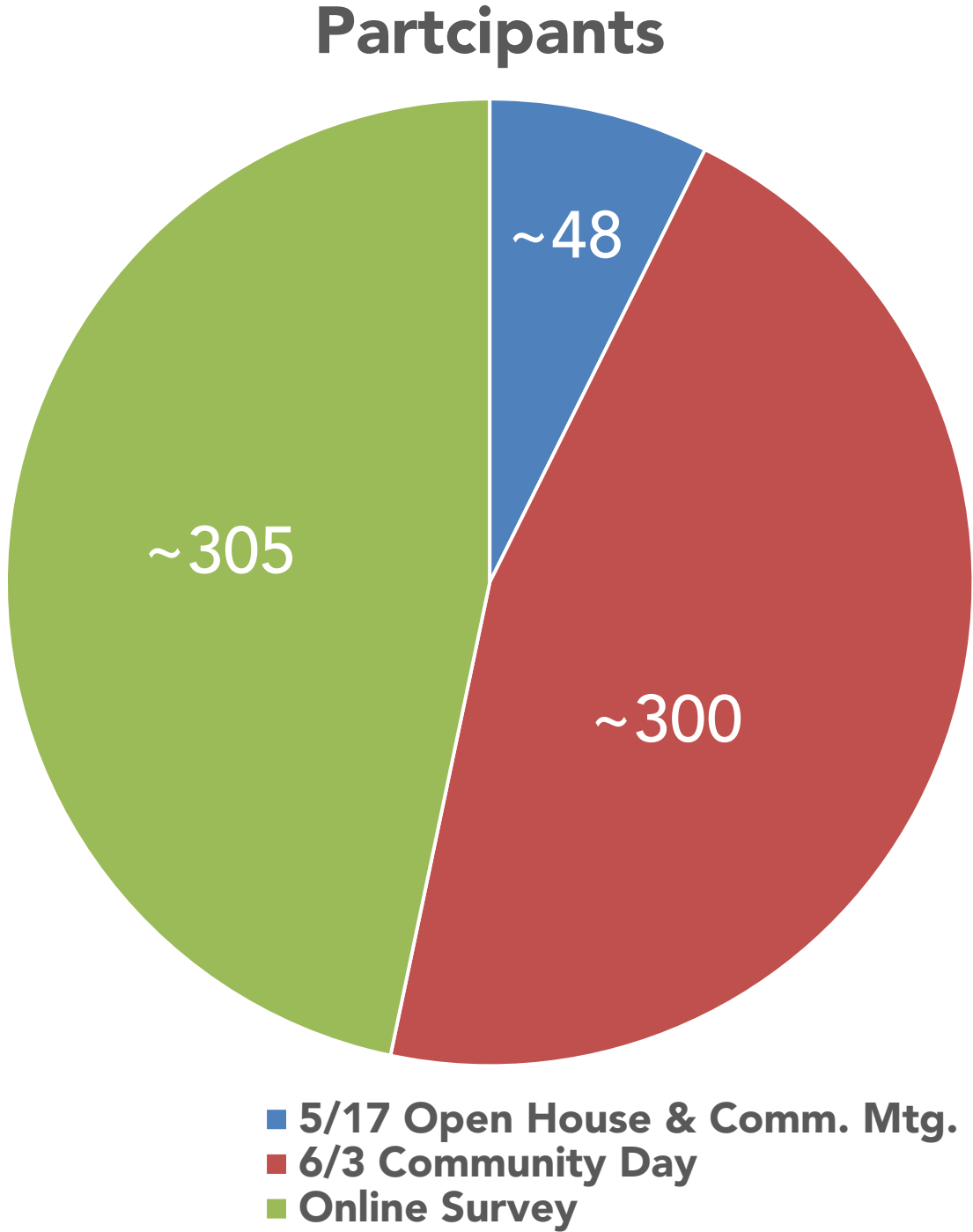
- ✓ (3) City Council Meetings: *February 13, April 24, and June 26*
- ✓ (3) Parks & Recreation Commission Meetings: *February 21, March 21, and May 16*
- ✓ (2) Planning Commission Meetings: *April 17 and June 19*

OUTREACH UPDATES – ROUND 2

- 5/17 – Open House + Comm. Meeting (~48 participants)
- 6/3 – Community Day (~300 participants)
- Online Survey: ~305 respondents as of (6/25)

~653 PARTICIPANTS FOR ROUND 2

~1,788 PARTICIPANTS TOTAL

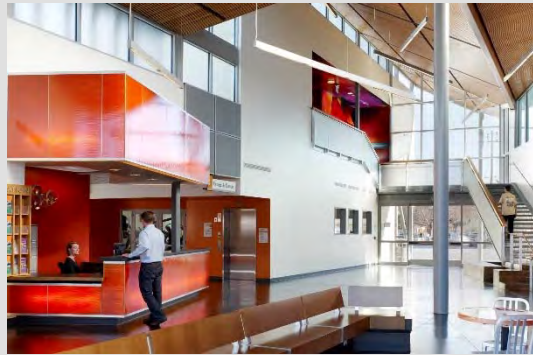




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RECOMMENDED PROGRAM



LOBBY/LOUNGE



COMMUNITY HALL



GAME ROOM



GYMNASIUM
HIGH SCHOOL REGULATION COURT W/ 2 MINOR COURTS



CLASSROOMS



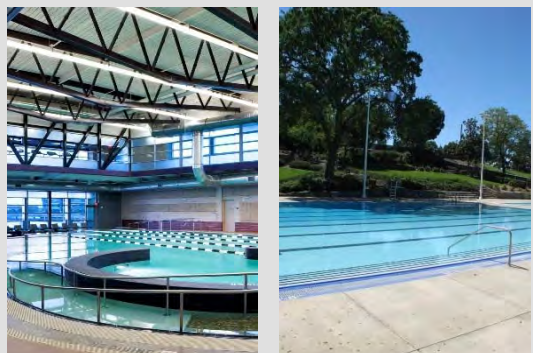
EARLY CHILDHOOD EDUCATION



FITNESS + WELLNESS
CARDIO/WEIGHTS
GROUP EX ROOM



CONFERENCE ROOM



YEAR-ROUND AQUATICS
LEISURE & LAP SWIM



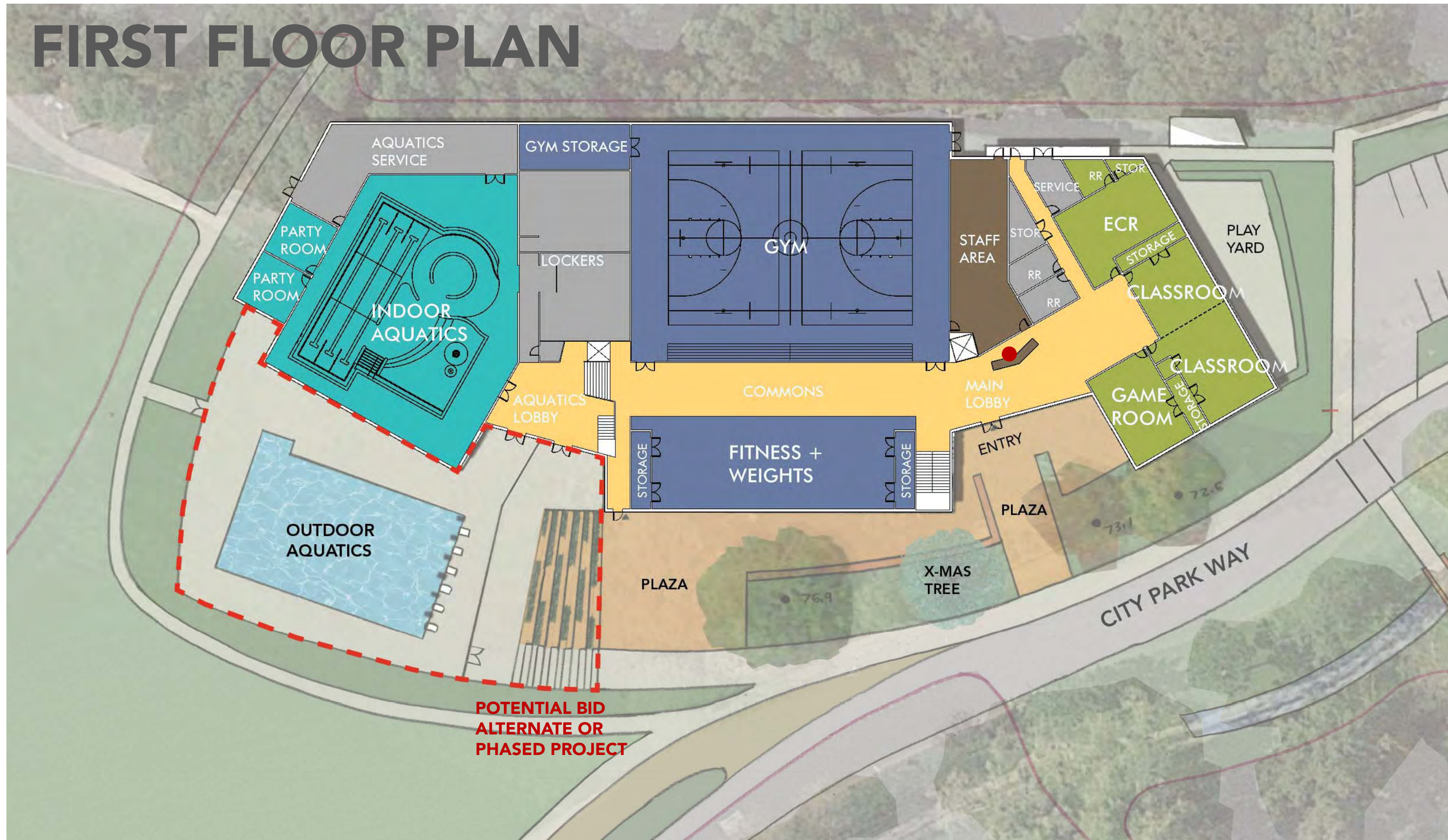
ART CLASSROOM

Sizes and quantities to be verified during schematic design.

SITE PLAN



FIRST FLOOR PLAN



SECOND FLOOR PLAN



PARKING STRATEGIES

171 spaces required per City Standards
180 spaces required per ITE standards

1.

RECREATION CENTER/CITY PARK WAY PARKING (LOWER LOT)

Recreation/City Park Way Parking Reorientation:

Potential reorganization of lot and drive – separating City Park Way to create a designated parking lot and separate park drive

Existing today: 73 spaces

Proposed new layout: ~71 spaces

2.

PLAYGROUND/CORPORATION LOT

Existing today: ~33 spaces

Proposed new layout: ~89 spaces

Gain of ~56 spaces

3.

SHARED POOL PARKING (MIDDLE LOT):

Existing today: 69 spaces total

Possible new layout: ~105 spaces

Potential gain of ~36 spaces

**Proposed parking strategy:
~229 spaces total (gain of 54 spaces),
with the potential to increase the
quantity to 265-314 spaces**



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OPERATIONAL AND CAPITAL COSTS

1. Strategies for Managing Capital Costs:

- Plan for Flexibility:
 - Design to accommodate phased implementation, such as additional parking
 - Include bid alternates, such as an outdoor pool
 - Consider multiple bid packages, in order to shorten project schedule, reduce costs, and reduce impact on park users and neighbors
- Comprehensive Budgeting:
 - Include all known project soft and hard costs, and contingencies for “unknowns”
 - Include appropriate contingencies and escalation

2. Operational Costs Goals:

- Implement a building program which provides sufficient revenue to offset additional operational costs (staffing, operations, and maintenance)
- Design for efficient and flexible operations, spaces that are easy to survey and operate, and that can adjust for seasonal or special event operations
- Consider operational efficient design strategies such as photovoltaics (PV) to offset energy usage

PROJECT BUDGET – Cost Model

model budget

Building, Adjacent Parking, and Site

\$39.0M

- Includes Furniture, Fixtures & Equipment
- Soft Costs included (A/E fees, CM fees, permit fees)
- Includes site work, preparation, parking, hardscape, landscape
- Outdoor pool as an alternate

City Park Way, Creek, and Associated Site Work

\$2.3M

- Includes site work, preparation, parking, hardscape, landscape
- Soft Costs included (A/E fees, CM fees, permit fees)
- Potential phasing of site, parking, and park improvements

Corporation Yard Parking Lot

\$1.0M

- Includes site work, preparation, parking, hardscape, landscape
- Soft Costs included (A/E fees, CM fees, permit fees)
- Potential phasing of site, parking, and park improvements

Escalation and Project Hard Cost Contingency

\$7.2M

- Project Contingency range: 5-10% based on complexity of bid package and project complexity
- Escalation: 4-5%/year TBD

TOTAL PROJECT COSTS

\$49.5M



MARKET AREA

- 44,000 residents in San Bruno
- 500,000 people within 15 minute drive time
- Percentage of children under 19 is 3-5% lower than the national average
- High percentage of 25-39 year old residents
- More than 30 area fitness and aquatic providers



OPERATIONAL PREMISES AND ANALYSIS

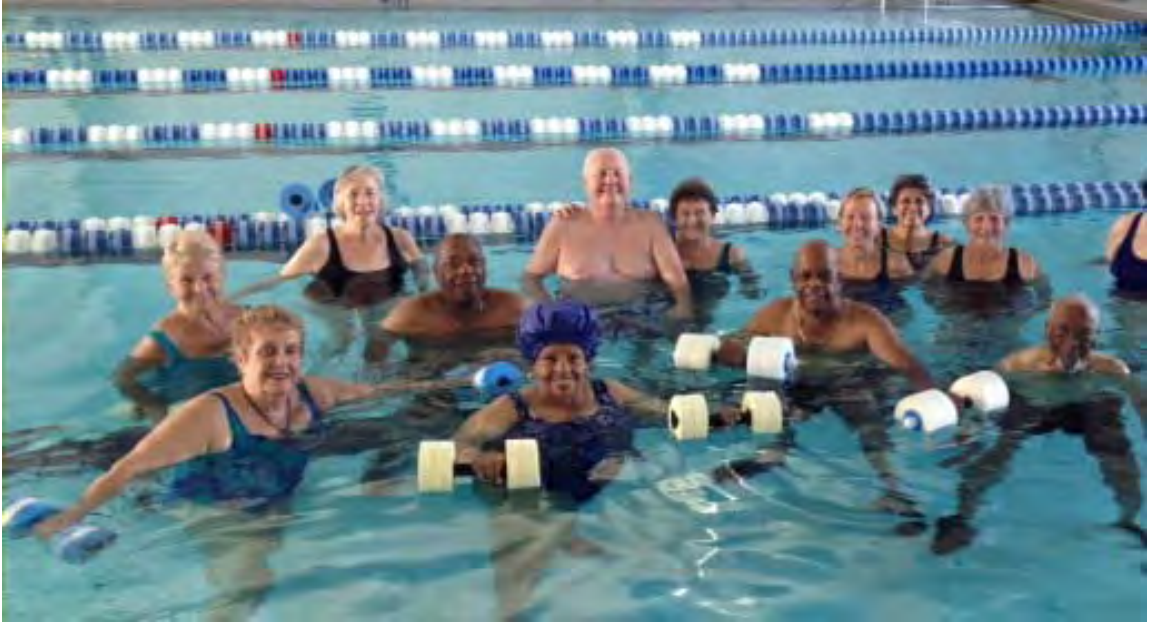
Premises for the Operational Analysis for the proposed New Recreation and Aquatics Center:

- Facility expense budget includes full and part time staff, utilities, operating supplies, repair, and maintenance
- The indoor pool will operate year around, an outdoor pool would be seasonal
- 270 – 300 visits / day
- Based on market rates of comparable facilities



PROJECTED REVENUE

	LOW	HIGH
Monthly Pass/Visits Revenue	\$610,000	\$670,000
Aquatic Programming Revenue	\$260,000	\$290,000
Recreation Programming Revenue	\$1,615,000	\$1,780,000
TOTAL	\$2,485,000	\$2,740,000



- Monthly Passes
- Daily Admissions
- Swim Lessons
- Water Fitness/Aerobics
- Swim Team
- Swim Meet Rentals
- Birthday Parties
- Lifeguard Courses
- Gym Rentals
- Exercise Classes
- Camps
- Community Hall

PROJECTED REVENUE/EXPENSE SUMMARY

	City Proposed Budget 2018-19	Low Projection Year 1*	High Projection Year 1*
Revenue	\$1,808,000	\$2,485,000	\$2,740,000
Expense	\$2,339,869	\$3,128,000	\$3,128,000
Net General Fund Cost	(\$531,869)	(\$643,000)	(\$388,000)
Cost Recovery Rate	77%	79%	88%
		<i>Within 5 years, project recovery rate of 82%</i>	<i>Within 5 years, project recovery rate over 90%</i>

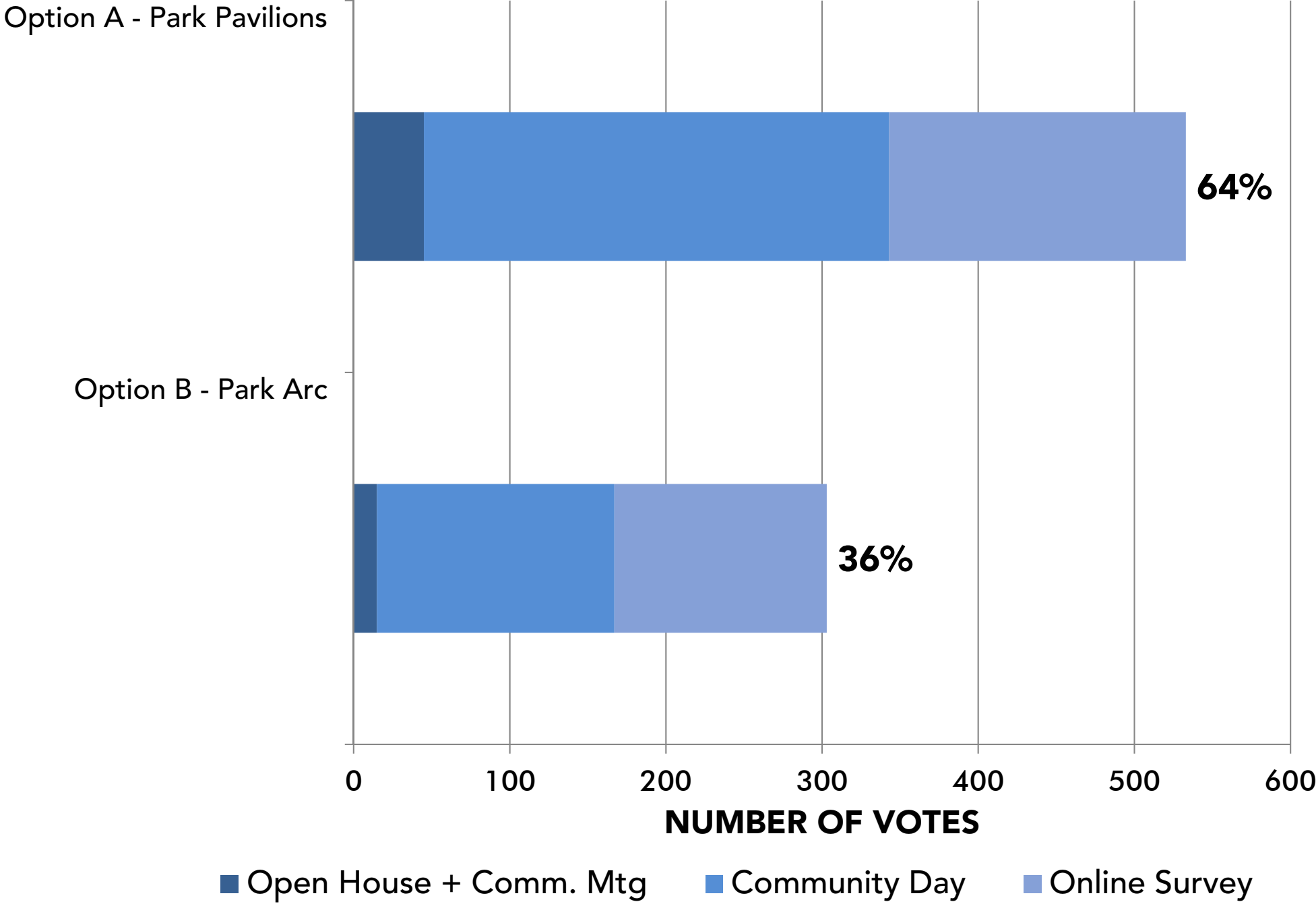
* Projected Opening 2021 adjusted to 2018 dollars for comparison purposes



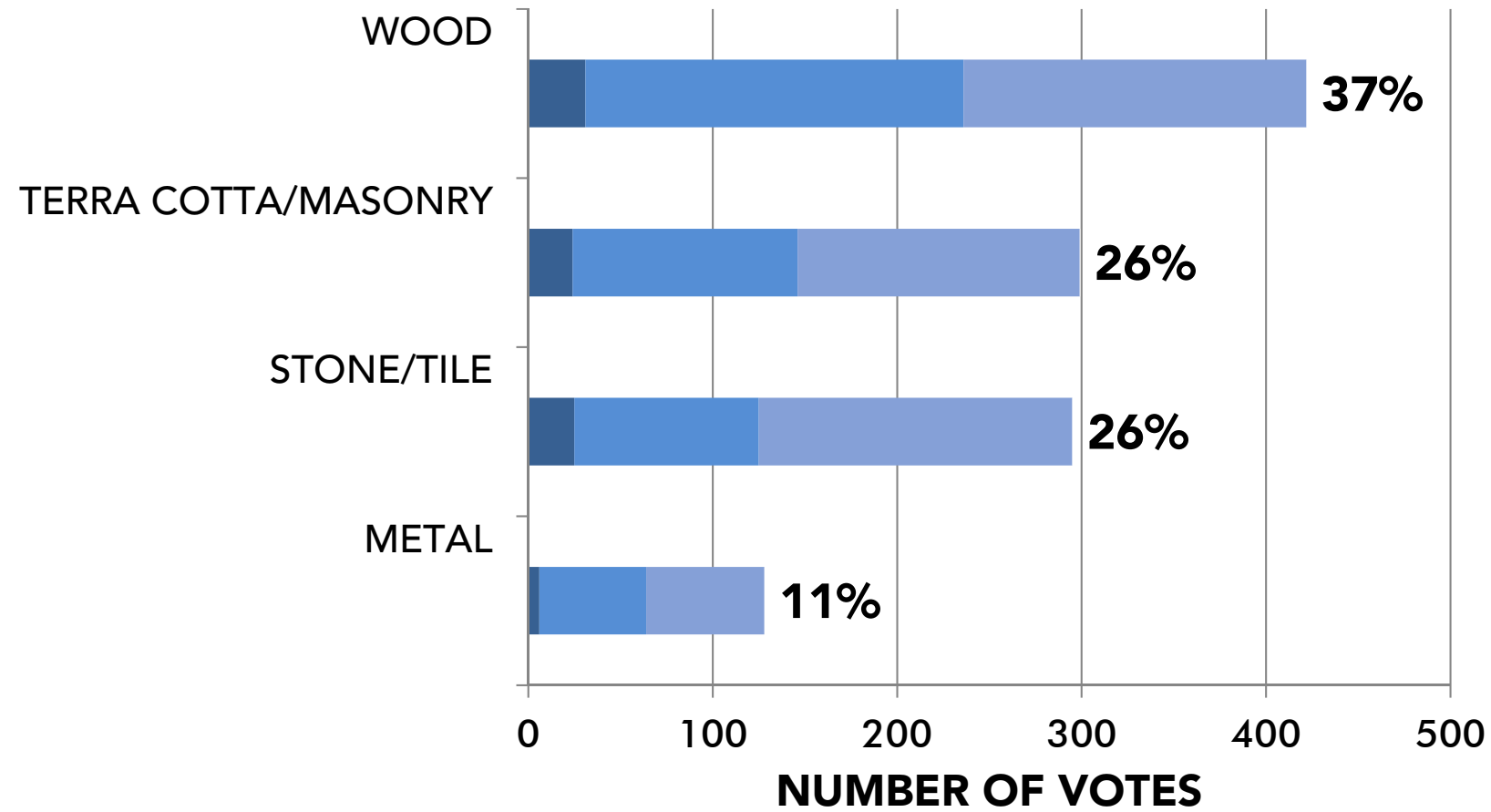
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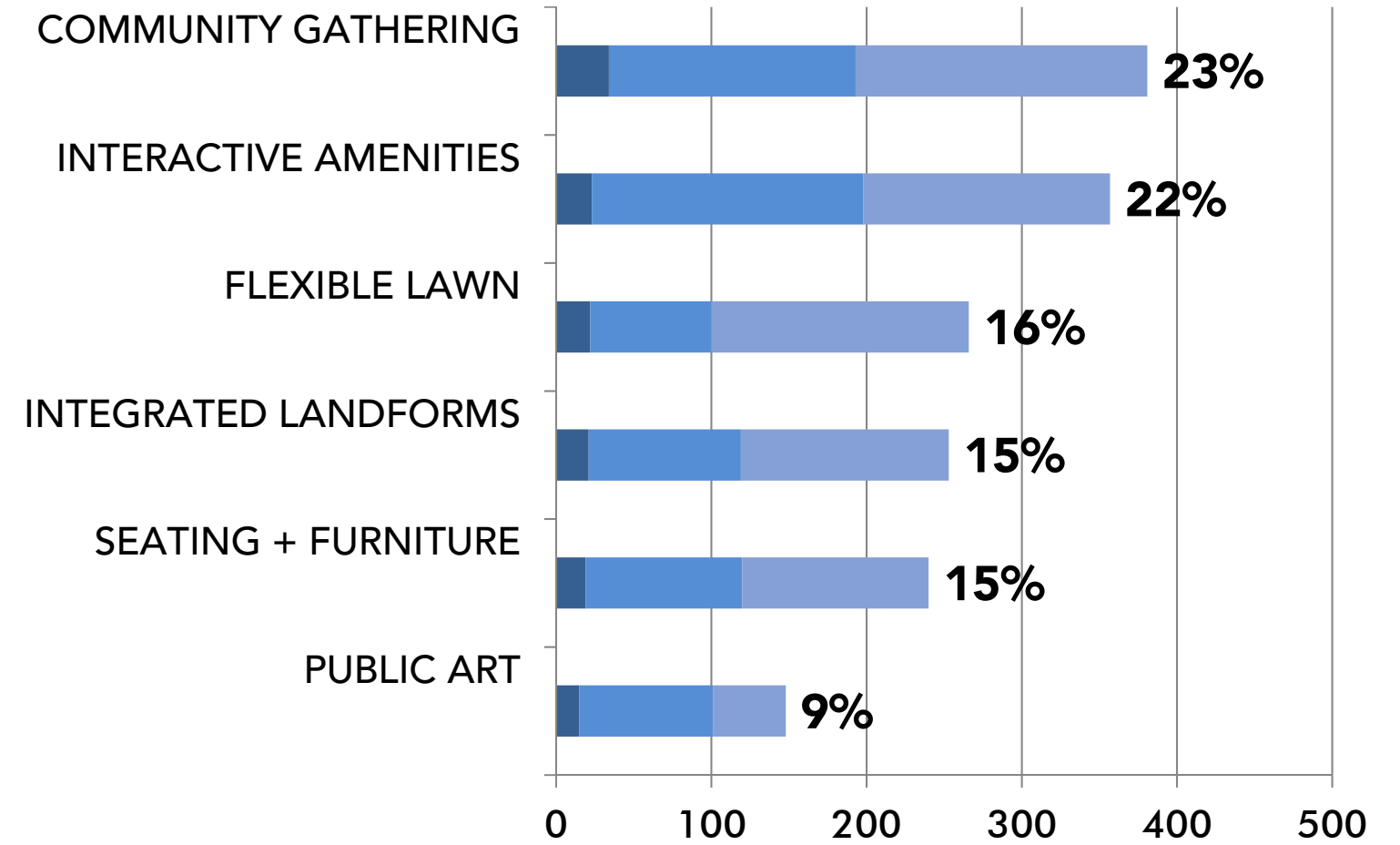
Outreach Survey Results: Design Strategies



Outreach Survey Results: Exterior Accent Materials



■ Open House + Comm. Mtg ■ Community Day ■ Online Survey



NUMBER OF VOTES



CONCEPTUAL DESIGN STRATEGY



PREFERRED OPTION

Flythrough



PREFERRED OPTION

Bird's Eye View



GROUP 4

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CONCEPTUAL DESIGN

PREFERRED OPTION

Entry View Southwest from City Park Way



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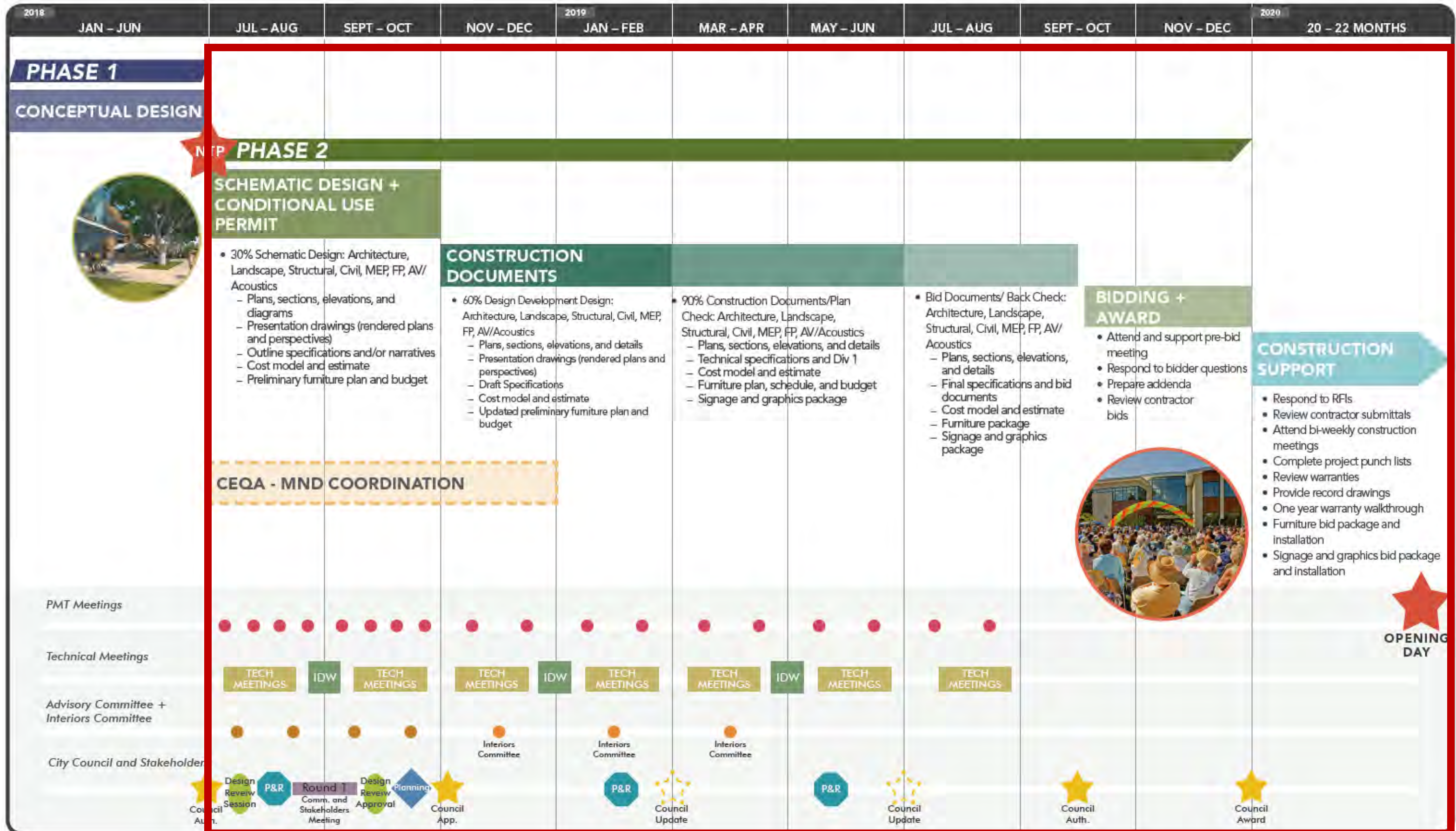
SAN BRUNO RECREATION & AQUATICS CENTER
CONCEPTUAL DESIGN

PREFERRED OPTION

Park View



NEXT STEPS



CONCEPTUAL DESIGN STRATEGY

An aerial architectural rendering of a proposed community center and sports complex. The scene is set in a lush, green valley with rolling hills in the background. In the foreground, a modern building with large glass windows and a flat roof is situated on a paved area. To the left of the building is a swimming pool with lounge chairs and umbrellas. Further back, a baseball field is visible, surrounded by trees. The surrounding area is filled with dense greenery and some existing residential buildings. The sky is blue with scattered white clouds.

**QUESTIONS?
COMMENTS?**

DRAFT

THANK YOU