



# Senior and Community Recreation Facility

Liaison Meeting: July 11, 2019

# Project Schedule



Interview/Team Selection

February 11, 2019

Preplanning Services  
Kickoff, Gather Background Resources

March 26 – April 22, 2019

Community Outreach  
Community Workshop 1 - Programming

April 23, 2019

Conceptual Site Planning, Building Design

April 24 – June 5, 2019

Community Outreach  
Community Workshop 2 – Site Planning

June 6, 2019

Cost & Operational Estimates, Renderings Production  
Executive Review

**Liaison Committee Workshop 3**

**July 11, 2019**

**Final Presentations**

**August 5, 2019**

# Workshop #1 – What we learned

## BIG IDEAS

- Areas Specifically Dedicated to Seniors
  - Look at other senior centers for programs
- Cost: Financeable, Buildable & Sustainable
- Reasonable Operational Budget: Revenue vs. Service

# WS#1 Review: Workshop Exercises

# WS#1 Review: Workshop Exercises – what we heard

## Drop-Off

- Parking for larger vehicles
- **Need more benches at drop-off**
- Provide loading zones
- Provide room for circulation
- **Safety is important**
- Removable bollards
- **Provide shade**

## Arrival Plaza

- Space for CAT & Senior bus
- **Seating for social meeting**
  - Accessible Seating
  - Current no seating
- **Well lit**
  - At arrival plaza
  - At parking lot

## Activity Garden

- Meditation Garden/Labyrinth

## Outdoor Recreation

- Splash pad
- **Art in public spaces**
- Water features... think about the drought season impact
- Drought tolerant landscape

## Yoga Plaza

- Indoor/outdoor recreation
- Outdoor sound system
- **Double as outdoor performance space**
- Seniors don't like to exercise outside in winter
- Play structure outside needs to be maintained & augmented

# WS#1 Review: Workshop Exercises – what we heard

## Bocce Court/Lawn Bowling

- Like these programs
- Try to find multi-purpose/use spaces

## Entry Lobby

- **Bright & open**
- Natural light
- Safety/Security
- Provide seating
- Restroom w/push button for ADA
- **Gallery for senior paintings**
- See Santa Clarita Guide Dogs for the Blind

## Community Rooms

- **Bingo...Need screens & more space**
- Need Plumbing for art programs
  - Dedicated art rooms
- Billiards room

## Large Multi-Purpose Room

- **Large operable windows/walls**
- Acoustics
- Comfortable seating
- Ability to darken windows
- Sound system
- kitchen

## Activity Room

- Ping pong
- Billiards/ping pong... convertible games
- **Need more space**
- **Need more storage**

## Multi-Purpose Gym

- Overlay Pickle Ball courts on Basketball
- **Flexible to adapt for future uses**
- Is existing auditorium adaptable for gym use

# WS#1 Review: Workshop Exercises – what we heard

## Fitness

- Zumba & Aerobics
- Not needed... Lots of private gyms in the community

## Locker Room

- Single gender

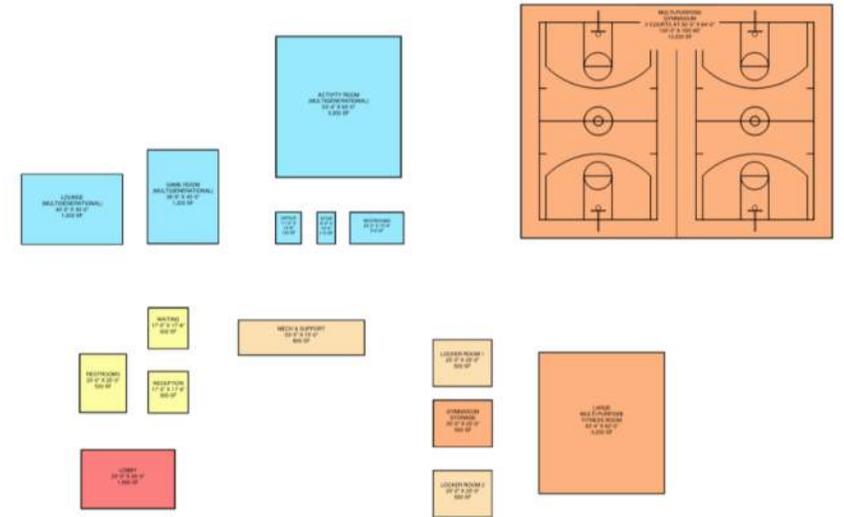
## Outdoor Lounge

- BBQ
- Shade
- Food trucks
- Moveable furniture
- Near Kitchen
- Shade structure w/solid covering

# WS#1 Review: Workshop Exercises



Program Blocks  
-kit of parts for users to arrange on site plan



# WS#1 Review: Theme – East Infill

- East and south side expansion
- Self-describe “Events Center”
- Leaves intact existing auditorium, classrooms, admin. building
- New senior wing
- Distinct similarities across all three group plans



Staff #3



Staff #4



Group 3



Group 1

# Theme - Preservation

- “Preserve Landscape”; works within existing footprint



Group 5



Group 7



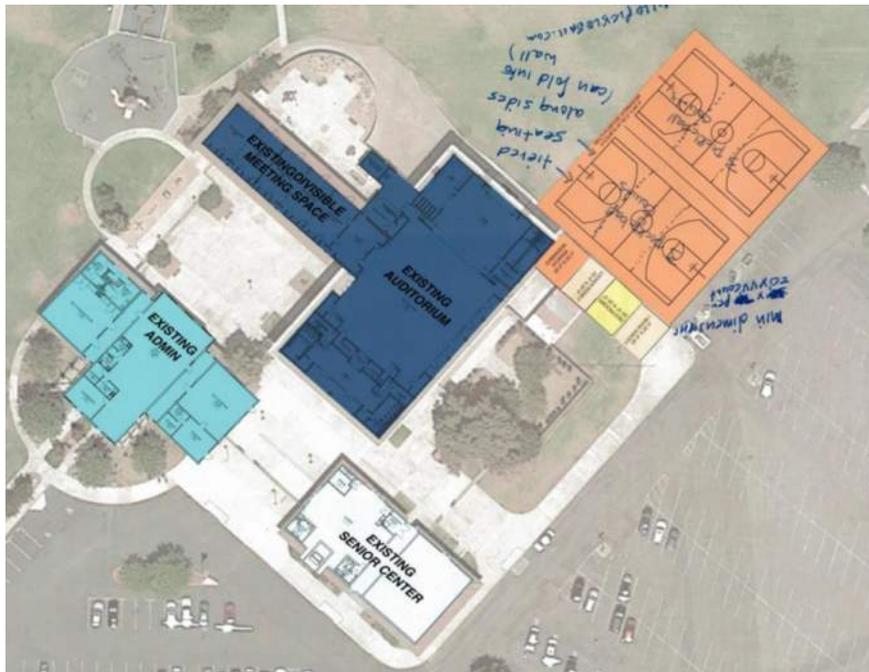
Group 6



Group 8

# Theme - Expansion

- Expand facilities to the north



Group 2



Staff Plan 2



Staff Plan 1

# Workshop # 2 Results

## Plan Refinement into Design Options

# Option A



PLAN A IS GREAT + FLOWS WELL

## OPTION-A

do not like that the patio off the aud. was removed.

LIKE CANTILEVERED ROOF

COVER FOR RAIN PAVILION ENTRANCE

- Like Option A - all 1 use together - locker room gym - large space - looks alright every year

Like look of outside option A

I like Plan A very much!

SPREADS TO RETREAT BECAUSE ATTRAINED NOT IN FAVOR

no dedicated classrooms - computer lab - billiards / ping pong - art

# Option A

## Entry Facade

LPA



# Option A

Entry

LPA



# Option A

East Facade

LPA



# Option A

## North-East Facade

LPA

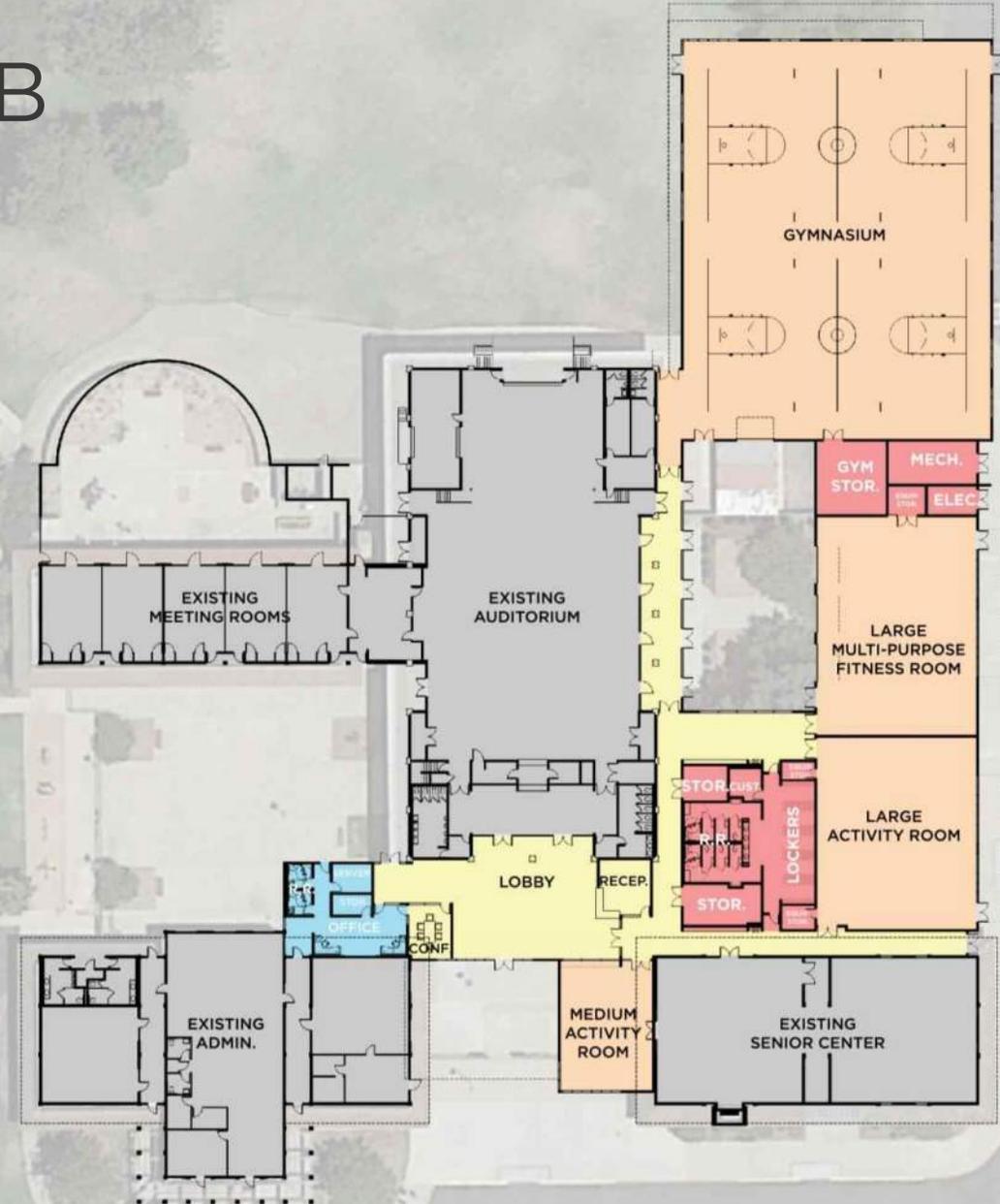


# Option A

Bird's Eye



# Option B



like that the back grounds are left intact.

## OPTION-B

I really like the more courtyard space. could it have a retractable awning?

where would the Sr. Center staff have offices? It should be inside the main structure.

Scanted gym base

COST TO RE-FIT BECAUSE ATTACHED TO EXISTING BLDG

How would food from the canteen have access to the enclosed outdoor space? -locker should be adjacent to the gym.

Can lockers be closer to the gym?

Plan C

Should cover gym should make use of existing space and existing structure.

I like that you don't need to go outside to get from building to building

EXTERIOR NEEDS A SOFTER LOOK

Add storage off the fitness room to store weight, exercise balls, chairs, etc

Existing main structure -

Make gym storage into bathrooms and add storage to the gym

Restroom need to be closer to gym -

I LIKE OPTION B ENTRY

no dedicated classrooms

new construction together with old is better for movement when buildings during bad weather

I like the covered entry to protect from rain

concerned about noise coming from gym if something quiet is being held in adjacent spaces.

Swap locker area w/ large multi purpose fitness room

# Option B

Entry Facade



# Option B

Entry

LPA

PLEASANT VALLEY  
COMMUNITY CENTER



# Option B

East Facade



# Option B

North-East Facade

LPA



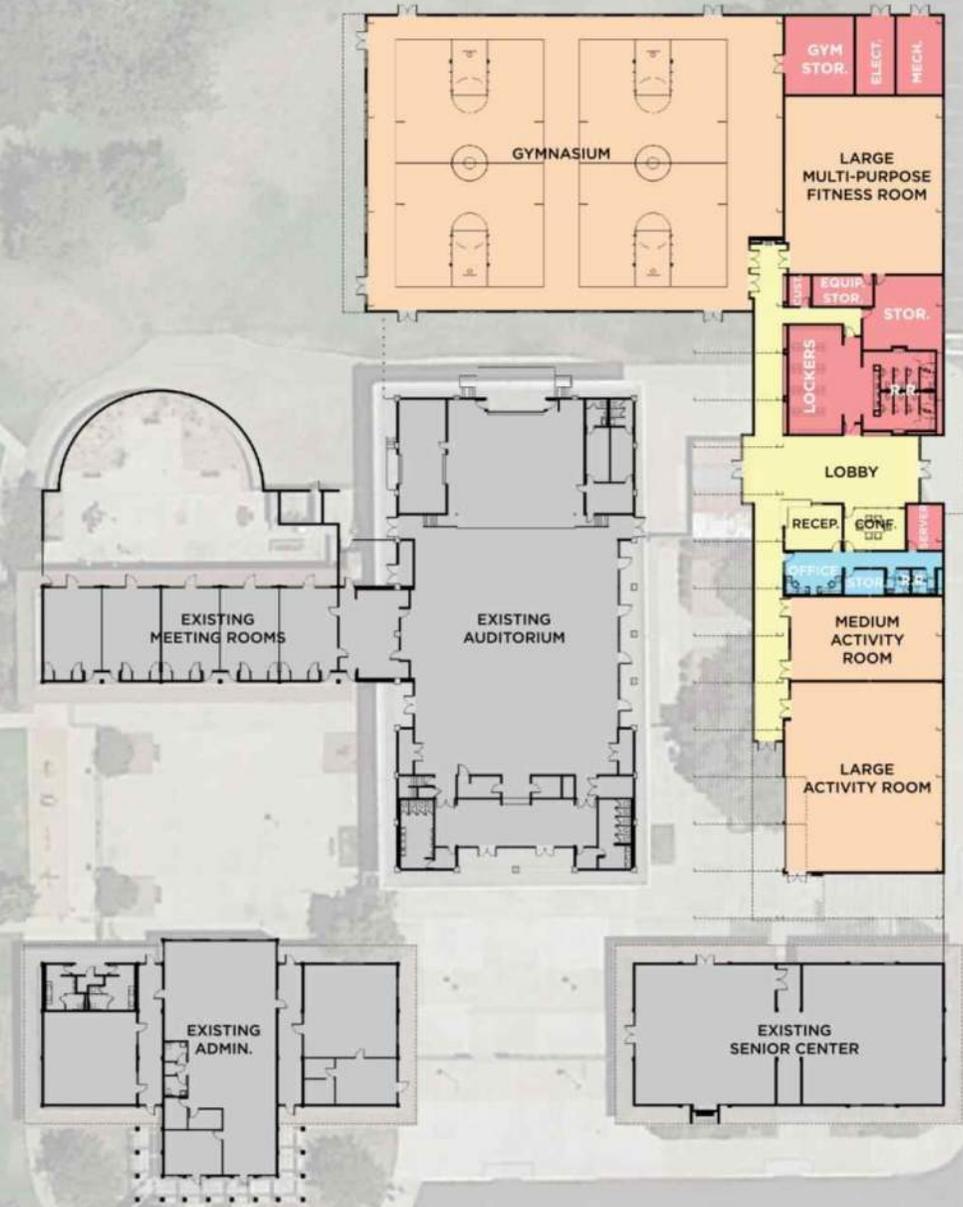
# Option B

Bird's Eye

LPA



# Option C



## OPTION-C

- Too Close to House/Development**
- rear stage unusable no dedicated classrooms**
- Shared Roof on gym Good**
- Don't like look of main entry, large activity room, large doors, want to want small meeting room larger**
- SOME OF THE EXTERIOR NEEDS A SOFTER LOOK**
- movement between buildings in inclement weather difficult for seniors**
- Roof line is ATTRACTIVE**
- Add storage access to the fitness room to enable bungee weights, steps, chairs, exercise balls etc. into fitness room**
- No back area usage availability needed space up front**

# Option C

East Façade & Entry

LPA



# Option C

Entry

LPA



# Option C

## North-East Facade



# Option C

## Interior Courtyard

LPA



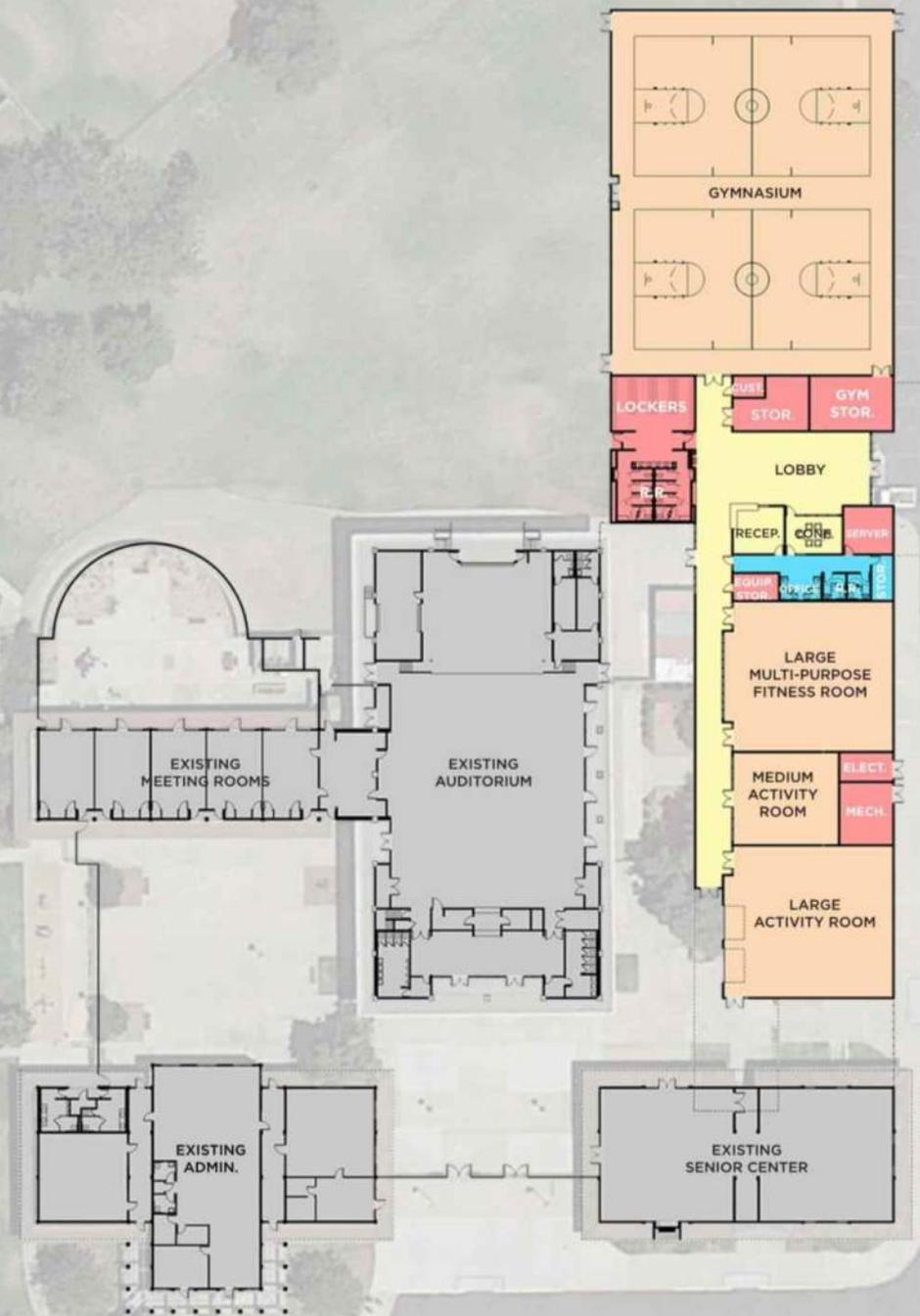
# Option C

Bird's Eye

LPA



# Option D



## OPTION-D-D

- special activities should be paid to heating/air conditioning so if correctly zones each space - Acoustic treatment - ceiling + wall absorb sound
- Provide storage off the fitness room for weights, chairs, exercise balls, steps, etc.
- OUTDOOR LAWN BOWLING, TAI CHI, YOGA MULTI-USE.
- Like This Design Concept
- WHERE IS LAUNDRY ROOM?
- NO dedicated classrooms
- WOULD LIKE TO SEE SLOPED ROOF AS IT DOES RAIN IN CA.
- movement between building in inclement weather difficult for seniors
- NO RETRAFFING REQUIRED IS BIG SELLING POINT FOR THIS USE.

# Option D

## East Façade & Entry

LPA



# Option D

Entry

LPA

PLEASANT VALLEY  
COMMUNITY CENTER



# Option D

North-East Facade

LPA



# Option D

## Interior Courtyard

LPA



# Option D

Bird's Eye

LPA



# ROM Construction Costs Summary

# ROM Construction Budget Summary



Option A

\$28,266,174



Option B

\$30,018,291



Option C

\$25,671,575



Option D

\$24,484,324



Note: Options A & B include structural retrofit to all existing buildings  
Estimates include Hard Construction Costs. Soft Costs have not been included.

## Alternates:

1A: Modernize all existing buildings (finishes)	\$5,353,250
1B: Modernize all existing buildings (MEP systems)	\$4,789,750
1C: Seismic Retrofit (existing buildings)	\$1,424,942

# Option A

## Construction Cost & Material Breakdown



### Construction Estimates

	Area	Cost/SF	Total
New Expansion	34,170 sf	\$661.83	\$22,614,821
Sitework	62,655 sf	\$67.46	\$4,226,411
Structural Seismic Retrofit	36,760 sf	\$38.76	\$1,424,942
<b>Total Estimated</b>			<b>\$28,266,174</b>

### Design Concept

New building connects to existing buildings & utilizes some of the same materials

### Building Materials

- CMU Block wall to match existing walls
- Clay Tile Roof line of existing facility carried around onto the expansion
- Plaster Walls at the Gym
- Standing Seam Metal Roof at the Gym

# Option B

## Construction Cost & Material Breakdown



### Construction Estimates

	Area	Cost/SF	Total
New Expansion	36,978 sf	\$661.83	\$24,473,247
Sitework	59,847 sf	\$68.84	\$4,120,101
Structural Seismic Retrofit	36,760 sf	\$38.76	\$1,424,942
<b>Total Estimated</b>			<b>\$30,018,291</b>

### Design Concept

New building connects to existing buildings, utilizes complimentary materials & creates an internal courtyard

### Building Materials

- Plaster walls on new construction to compliment the existing facility
- Plaster & Metal Panel walls at the Gym
- Standing Seam Metal Roof at Gym
- metal entry canopy?

# Option C

## Construction Cost & Material Breakdown



### Construction Estimates

	Area	Cost/SF	Total
New Expansion	31,712 sf	\$661.83	\$20,988,037
Sitework	70,113 sf	\$66.80	\$4,683,539
<b>Total Estimated</b>			<b>\$25,671,575</b>

### Design Concept

New building stands independently of existing buildings and utilizes complimentary materials

### Building Materials

- Metal Panel walls
- Standing Seam Metal Roof
- Trellised canopy between existing and new buildings

# Option D

## Construction Cost & Material Breakdown



### Construction Estimates

	Area	Cost/SF	Total
New Expansion	30,458 sf	\$661.83	\$20,158,099
Sitework	72,367 sf	\$59.78	\$4,326,225
<b>Total Estimated</b>			<b>\$24,484,324</b>

### Design Concept

New building stands independently of existing buildings and utilizes the same materials

### Building Materials

- CMU Block wall to match existing facility walls
- New building canopies compliment the existing building canopies
- Plaster accent walls at the Gym
- Standing Seam Metal Roof on the Gym

# Operational Study / Cost Recovery Summary

# Operational Study / Cost Recovery Summary

## Option A



Anticipated Expenses:  
**\$645,877**

Anticipated Revenues:  
**\$287,842**

Anticipated Cost  
Recovery Rate:  
**44.6%**

## Option B



Anticipated Expenses:  
**\$645,877**

Anticipated Revenues:  
**\$287,842**

Anticipated Cost  
Recovery Rate:  
**44.6%**

## Option C



Anticipated Expenses:  
**\$756,985**

Anticipated Revenues:  
**\$287,842**

Anticipated Cost  
Recovery Rate:  
**38.0%**

## Option D



Anticipated Expenses:  
**\$756,985**

Anticipated Revenues:  
**\$287,842**

Anticipated Cost  
Recovery Rate:  
**38.0%**

# Options A & B

## Operational Cost vs. Revenue

*\* These numbers are reflective of new revenue and do not reflect existing program revenue*

The logo for LPA (Landscape Planning Associates) is located in the top right corner. It consists of the letters "LPA" in a white, serif font, set against a solid red rectangular background.

### Operations

Personnel (full & part time staff)	\$363,611
Commodities (supplies, uniforms, etc.)	\$30,717
Contractual (utilities, training, etc.)	\$201,500
Replacement Fund (\$\$ for improvements)	\$50,000
<b>Total Estimated</b>	<b>\$645,878</b>

### Operational Assumptions

- Operating 75 hours a week
- Full-time staff: 2 Recreational & 1 Maintenance
- Part-time staff: 2 Supervisors, Front Desk Attendant, & Custodian

### Revenue

Daily Fees	\$9,666
Membership Fees	\$112,500
Programs	\$90,800
Other (birthdays, vending, & rentals)	\$74,876
<b>Total Estimated</b>	<b>\$287,842</b>

### Revenue Assumptions

- 9 non-members will enter a day each paying \$3
- 1,500 memberships will be sold per year accounting for 1.2% of the local households (1500/70,210)

# Options C & D

## Operational Cost vs. Revenue

*\* These numbers are reflective of new revenue and do not reflect existing program revenue*



### Operations

Personnel (full & part time staff)	\$486,469
Commodities (supplies, uniforms, etc.)	\$30,717
Contractual (utilities, training, etc.)	\$189,800
Replacement Fund (\$\$ for improvements)	\$50,000

**Total Estimated      \$756,985**

#### Operational Assumptions

- Operating 75 hours a week
- Full-time staff: 2 Recreational, 1 Maintenance & 1 Customer Service Representative
- Part-time staff: 2 Supervisors, Front Desk Attendant, & Custodian

### Revenue

Daily Fees	\$9,666
Membership Fees	\$112,500
Programs	\$90,800
Other (birthdays, vending, & rentals)	\$74,876

**Total Estimated      \$287,842**

#### Revenue Assumptions

- 9 non-members will enter a day each paying \$3
- 1,500 memberships will be sold per year accounting for 1.2% of the local households (1500/70,210)

# 5-Year Model

# Options A & B

## Projected Recovery Over 5 Years

Category	Year 1	Year 2	Year 3	Year 4	Year 5
Expenses	\$645,877	\$652,336	\$658,859	\$672,037	\$685,477
Revenues	\$287,842	\$302,234	\$314,323	\$320,609	\$327,022
Difference	<b>\$358,036</b>	<b>\$350,102</b>	<b>\$344,536</b>	<b>\$351,427</b>	<b>\$358,456</b>
Recovery	44.6%	46.3%	47.7%	47.7%	47.7%
Capital Improvement	\$50,000	\$100,000	\$150,000	\$200,000	\$250,000

# Options C & D

## Projected Recovery Over 5 Years

Category	Year 1	Year 2	Year 3	Year 4	Year 5
Expenses	\$756,985	\$764,555	\$772,201	\$787,645	\$803,398
Revenues	\$287,842	\$302,234	\$314,323	\$320,609	\$327,022
Difference	<b>\$469,144</b>	<b>\$462,322</b>	<b>\$457,878</b>	<b>\$467,035</b>	<b>\$476,376</b>
Recovery	38.0%	39.5%	40.7%	40.7%	40.7%
Capital Improvement	\$50,000	\$100,000	\$150,000	\$200,000	\$250,000



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