

APPROVED
JUL 11 2007

REPORT OF GENERAL MANAGER

NO. 07-165

DATE July 11, 2007

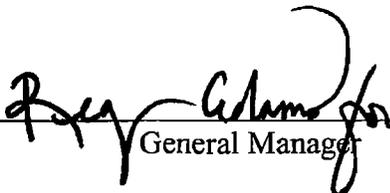
**BOARD OF RECREATION
and PARK COMMISSIONERS**

C.D. Various

BOARD OF RECREATION AND PARK COMMISSIONERS

SUBJECT: DEVELOPMENT OF PROJECT SCOPES FOR NEW RECREATION CENTER BUILDING PROJECTS - VARIOUS

R. Adams	_____	J. Kolb	_____
H. Fujita	_____	F. Mok	_____
S. Huntley	_____	K. Regan	_____
V. Israel	_____	*M. Shull	<u>Clarification</u>


General Manager

Approved

Disapproved

Withdrawn

RECOMMENDATION:

That the Board:

1. Approve the general standard of a new recreation center building, modern or otherwise, as the following: a newly constructed building which includes, at a minimum, a full size gymnasium (with room for three tier retractable bleachers), multi-purpose room, lobby, restrooms, storage space and office space; and,
2. Instruct staff to include a "Statement of Impact" for constructing a new recreation center building in all future Board reports dealing with a proposed new recreation center building.

SUMMARY:

During the advance planning of a project, Recreation and Parks (RAP) staff considers many factors for a project scope and the specific needs of a park or proposed site location. This is especially critical for the design of a new building project when the project site may already contain an existing building and/or structure that may be in a dilapidated state of repair or may be reaching the end of its expected life span (i.e. typically, a recreation building's expected life span is 40 - 50 years). Factors to be analyzed by RAP staff include, but are not limited to, the following: the impact that a new building or structure would have on the amount of green space available at the project site; the ability of the proposed project scope to provide the necessary space to deliver the level and quality of programming that the community requires; and the cost effectiveness of incorporating the existing building uses into the design of the new project scope (as opposed to investing additional monies for

REPORT OF GENERAL MANAGER

PG. 2

NO. 07-165

maintenance and staffing of the old building). These factors represent an impact to both the community and RAP, therefore, it is recommended that a "Statement of Impact" be included in all future Board reports in which construction of a new recreation center building is discussed. The "Statement of Impact" should include impacts on available green space, programming, operations, and maintenance as described in this report.

As an example, Fred Roberts Recreation Center has an approved project budget which is insufficient to fund both the gymnasium and an additional 2,400 square feet of programming space which would be required to decommission the old existing recreation center. While it was always the intent of RAP to replace the existing center by including its function during the design of the new facility, the Bureau of Engineering (BOE) could only design an approximately 9,100 square foot recreation center building, due to budget limitations. The 9,100 square foot building only supports a lobby, office, restrooms, and full size gymnasium and does not meet the proposed definition of a new recreation center, because there is no multi-purpose room or storage space.

After several discussions regarding modifying the needed project scope to allow for the decommissioning of the existing building, BOE has proposed to incorporate an additive alternate into the project at an estimated cost of \$1,900,000. The additive alternate includes all of the programming space of the existing building which includes a multipurpose room and storage areas. If we are unable to fund the additive alternate, the new recreation center could still be built without affecting the delivery schedule for the new gymnasium. This approach of incorporating an additive alternate into the project is recommended as the most efficient and effective means of proceeding with the design of a project when the budget is limited, while still providing an opportunity for replacement programming space at a later date. The approval of the general standard of a new recreation center building, as described herein, would provide for exceptions whenever a new recreation center building is designed to accommodate the existing recreation center's programming space but is noted as an additive alternate. This would allow budget control and, at a minimum, satisfy that a plan is in place to demolish the outdated facility and expand the new facility should funding become available. Typically, RAP construction contracts stipulate that contractors hold their price on additive alternates for a minimum of ninety days from execution of the contract. Should this term expire before the contractor is authorized to proceed with the additive alternates, the price of the additive alternates would have to be re-negotiated and would most likely result in a price increase.

REPORT OF GENERAL MANAGER

PG. 3

NO. 07-165

FISCAL IMPACT STATEMENT:

The operation and maintenance costs for each individual project will be analyzed on a project basis. In the case of the Fred Roberts Recreation Center, if the existing center is not decommissioned, the additional staff, maintenance and operational cost for operating two buildings is estimated at \$325,000 per year. It is anticipated that with salaries and building operational cost savings, the cost of exercising the additive alternate and constructing the additional improvements could be recovered in six and a half years.

Report prepared by Michael A. Shull, Superintendent of Planning and Development.