

**MOORPARK CITY COUNCIL  
AGENDA REPORT**

**TO:** The Honorable City Council

**FROM:** Mary K. Lindley, Director of Parks, Recreation, and Community Services

**DATE:** March 29, 2007 (Meeting of April 18, 2007)

**SUBJECT:** Consider Arroyo Vista Recreation Center and Gymnasium Expansion Construction Plans, Specifications and Scope of Work

**SUMMARY**

The City Council is being asked to approve construction plans and specifications for the expansion of the Arroyo Vista Recreation Center (AVRC) and gymnasium as presented by staff. Additionally, it is recommended that the Council narrow the construction Scope of Work of the project, proceeding with the expansion of the recreation center, and leaving the gymnasium expansion to a future date when there is greater demand for gym space and sufficient Park Improvement Funds available to complete the work.

**BACKGROUND**

On October 5, 2005, the City Council approved the scope of work for the design of the Arroyo Vista Recreation Center (AVRC) and Gymnasium Expansion Project and authorized staff to solicit proposals. The stated estimated project costs were \$5,760,000. On January 18, 2006, the Council awarded an agreement to WLC Architects in the amount of \$550,510 for design of the expansion. On April 26, 2006, the Council amended the project's Scope of Work, eliminating the then proposed shower/locker rooms. It was determined that there is little demand for shower/locker rooms and that, if constructed, they would be under utilized. The time to construct a shower/locker rooms facility would be if the City were to proceed with a community pool at this location.

With the amended Scope of Work (elimination of the shower/locker rooms), the Council approved a conceptual plan that included men's and women's restrooms attached to the east side of the proposed gymnasium expansion; a new conference room; additional equipment storage; a new activity room, with a room

divider; and interior staff office space across from the existing public counter (See Attachment A). In the April 26, 2006, Agenda Report, staff also recommended improvements to existing structures including the two covered walkways between the recreation center and gym, replace the gym wall mats and lights, adding a hand sink in the existing activity room, and repairs to the interior activity room wall.

## **DISCUSSION**

The design and specification previously provided to the Council under separate cover is consistent with the approved conceptual plan. As designed, the total project cost estimate is \$6,237,680 broken down as follows:

<b>Original Scope of Work</b>	
<b>Description – Total Project Costs</b>	<b>Cost Est.</b>
Soils, survey, design, project coordination	\$ 447,310
Construction costs (includes <u>\$170,000</u> for improvements to existing structures)	\$5,154,600
Construction soft costs (permits, soils and lab testing, architect field services, project coordination, \$250,000 contingency)	\$ 455,770
<b>Total</b>	<b>\$6,237,680</b>

### **Project Funding**

The City typically funds capital park improvement projects from its Park Improvement Fund. This fund is comprised of park development fees also referred to as Quimby Fees. Arroyo Vista Community Park and AVRC are in the Community Zone of the Park Improvement Fund. The Zone currently has an available fund balance of \$2 million and it is anticipated that an additional \$1.1 million will be generated in FY 2007/08. Over the next ten years or at build-out, it is estimated that additional funds in the amount of \$8 million will be generated in the Community Zone.

In addition to the Arroyo Vista Recreation Center and Gymnasium Expansion (\$6.2 million), the Council should be aware of other potential cost demands on the Park Improvement Fund - Community Zone:

- 1) Swing set at east end of AVCP (\$15,000)\*
- 2) Lighted basketball courts at AVCP (\$100,000)\*
- 3) Installation of lights in the east AVCP parking lot (\$200,000)\*
- 4) Lighted soccer field at AVCP (\$60,000)\*
- 5) Community pool complex (\$4 million)

(\*proposed in the FY 2007/08 draft budget)

All combined, the potential funding demand on the Park Improvement Fund – Community Zone – is \$10.6 million. If the Council elects to proceed with the construction of the entire project (AVRC and gymnasium) now, it would need to consider a loan from the City's Endowment Fund, General Fund, or Redevelopment Agency in the amount of approximately \$4,000,000. This loan would be repaid as revenue is generated in the Community Zone. Regardless of the loan source, a loan of this size costs the City about \$50,000 in unearned interest, which would otherwise be available for City operational costs.

#### Project Scope of Work

The Council first considered the expansion of the AVRC gymnasium prior to the construction of the second gym at the Moorpark High School (MHS). At that time, there was significant demand for gym space among City recreation programs, MHS, and Moorpark Basketball Association (MBA- the youth basketball program sponsored by the Boys and Girls Club). With the completion of the second MHS gym, MHS is no longer renting time in the AVRC gym and there is more rental availability in the first MHS gym for MBA. As a result, demand for the AVRC gym is decreased to a manageable level and the City is able to accommodate all of its recreation programs. Additionally, the Parks and Recreation Commission and staff will be proposing the installation of lights at several outdoor park basketball courts, and the construction of lighted basketball courts on the Multipurpose court at AVCP, in the FY 2007/08 budget. If approved, these improvements would further reduce the demand for evening gym time.

While demands on the gym have leveled off, the need for more activity and office space in the recreation center remains high. Staff is evaluating the feasibility of expanding the City's very successful preschool program, which has had a waiting list of approximately 50 children for the past five years. Meeting space for community groups and ARVC staff is very limited and must compete for space with recreation classes and programs. The addition of a second activity room and a new conference room will go a long way in addressing existing and future demand.

Due to the demands on the project's funding source (Park Improvement Fund – Community Zone), the project can be constructed in two phases: Phase 1, recreation center expansion; and Phase 2, gymnasium expansion. The improvements included in the two Phases is more specifically described as follows:

#### Phase 1 – Recreation Center Expansion

- Addition of a 1,596 sq. ft. activity room with a hand sink, cabinets/counters, and room divider (matches existing Activity Room)

- Addition of a 487 sq. ft. conference room with a hand sink, cabinets, and counters.
- Addition of a 300 sq. ft. storage room for chairs/tables and other recreation equipment.
- Two 92 sq. ft. staff offices within the existing building.
- The addition of a hand sink in the existing activity room.
- Repairs to one wall in the existing activity room due to water damage.
- Replacement of the carpeting throughout the recreation center.
- Replacement of the roofs over the two existing covered walkways between the recreation center and gym.

Phase 2 – Gymnasium Expansion

- Addition of 7,715 sq. ft. of gym space. Double the size of the existing gym by adding an additional full-sized basketball court.
- Add City Seal to the center of each basketball court.
- New basketball backboards, timer, and room divider.
- Addition of men’s and women’s restrooms for a total of 396 sq. ft.
- Addition of a 130 sq. ft. janitor/electrical room.
- Addition of a 137 sq. ft. staff/storage room.
- Replacement of the existing gym lights, linoleum floor, and wall pads.
- New set of bleachers.

The cost breakdown for each Phase is as follows:

**Phase 1 - (Recreation Center)**

<b>Description – Total Project Costs</b>	<b>Cost Est.</b>
Construction hard costs (includes \$80,000 for improvements to existing structures)	\$1,774,851
Construction soft costs (permits, soils and lab Testing, architect field services, project coordination, \$200,000 contingency)	\$ 404,882
Costs to revise plans	\$ 22,500
<b>Total</b>	<b>\$2,202,173*</b>

**Phase 2 - (Gymnasium)**

<b>Description – Total Project Costs</b>	<b>Cost Est.</b>
Construction hard costs (includes \$90,000 for improvements to existing structures)	\$3,979,750

Construction soft costs (permits, soils and lab Testing, architect field services, project coordination, \$250,000 contingency)	\$ 518,546
Costs to revise plans	\$ 22,500
<b>Total</b>	<b>\$4,554,796*</b>

(\* In addition to the aforementioned, the City will have spent \$447,310 for the design phase for design, soils testing, survey, permits & project coordination)

Balancing program needs and the availability of funding, staff recommends that the City Council approve the construction of the recreation center (Phase 1). The City could then proceed with the expansion of the gymnasium (Phase 2) in the future when demand warrants it and funding is readily available, avoiding the need for a significant monetary loan.

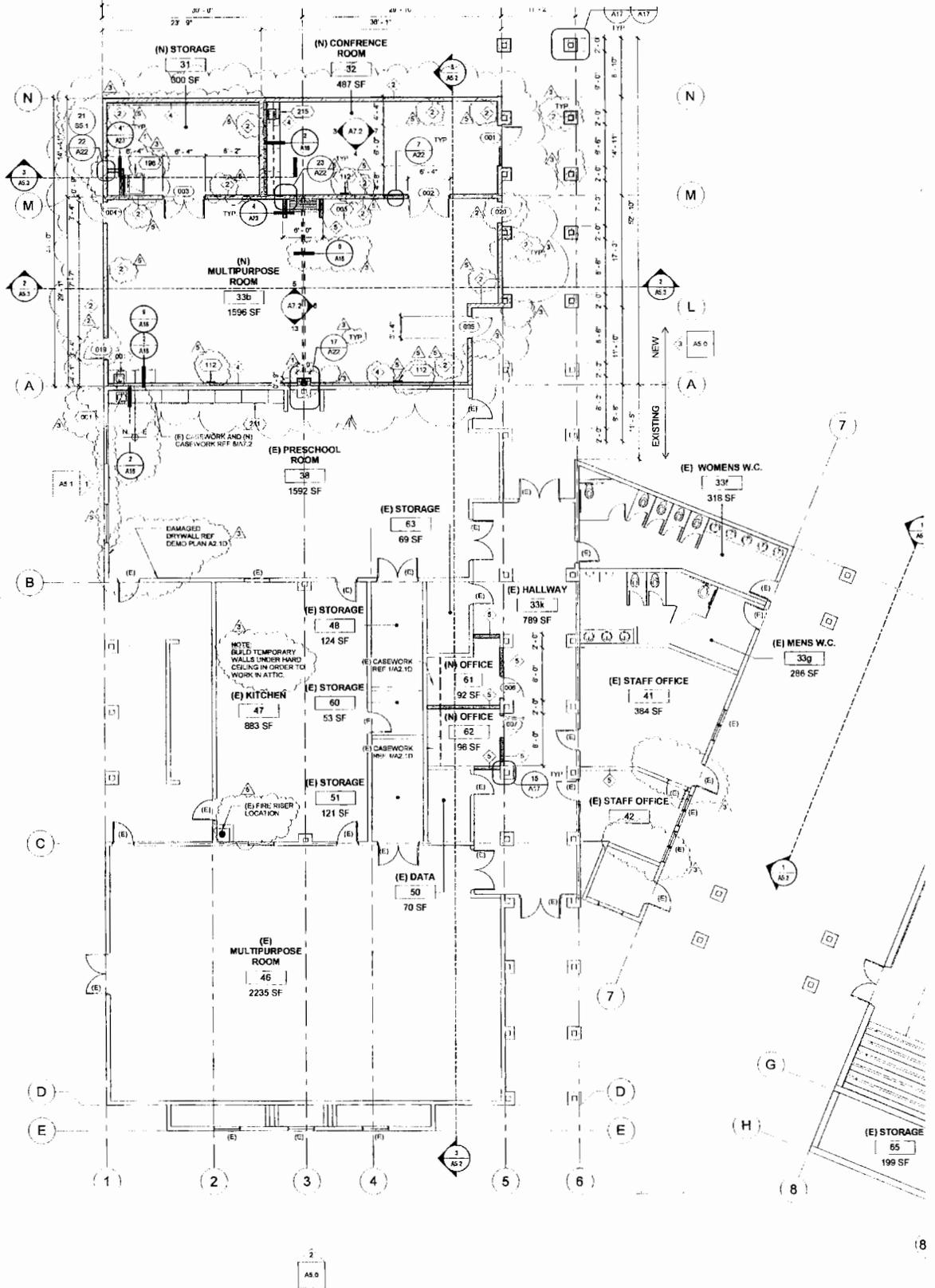
The estimated project cost of the recreation center expansion (excluding the gym expansion) and improvements to existing structures is \$2,202,173. This Scope of Work may require a small loan from the City's Endowment Fund, General Fund, or Redevelopment Agency, depending on the level of residential and commercial development activities in FY 2007/08.

It's important to note that if the Council elects to construct the project in phases as recommended, the cost to proceed with the construction of the gym (Phase 2) at a later date would most likely increase the total project cost by approximately \$900,000. The increase would be attributed to the loss of any economy of scale provided by constructing both Phases simultaneously and the possible need for additional plan revisions (code updates), plan check, new solids and lab testing, bidding, project coordination.

### **STAFF RECOMMENDATION**

Approve the plans and specifications for the Arroyo Vista Recreation Center and Gymnasium Expansion Project and direct staff to reduce the Scope of Work for construction to the expansion of the recreation center and improvements to existing structures (Phase 1).

# ATTACHMENT A



**A** PLAN - FIRST FLOOR-WEST  
1/8" = 1'-0"

