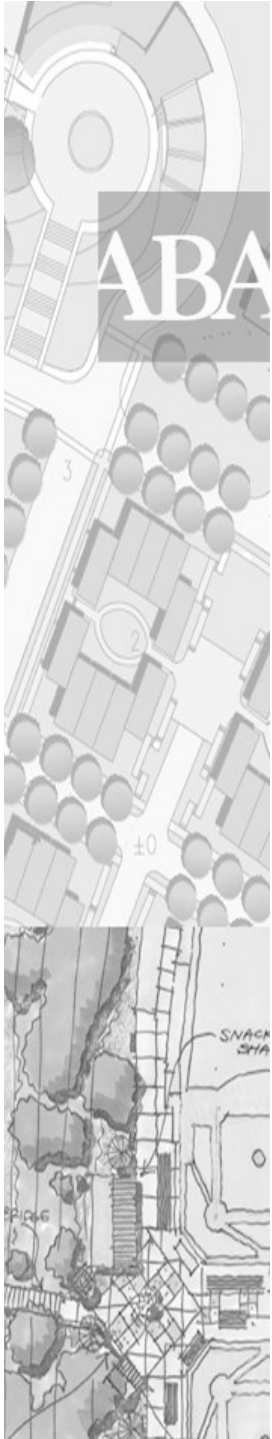


Town of Los Gatos Civic Center Master Plan Town Council Study Session

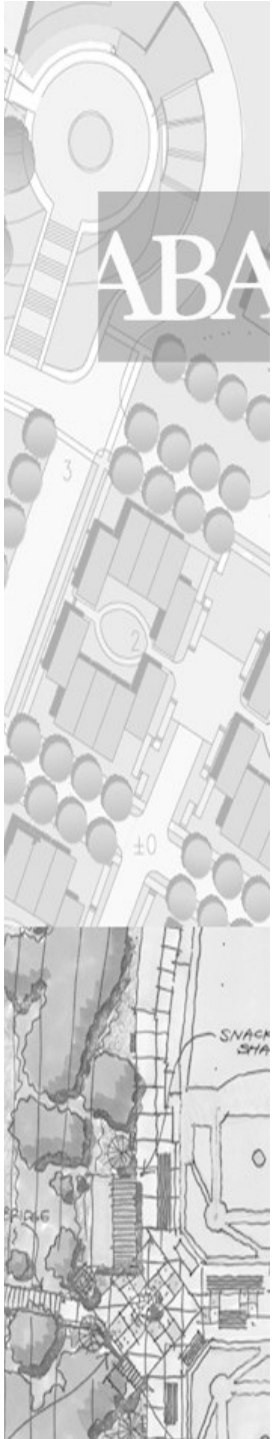
February 12, 2007

Los Gatos town Hall 1967



Agenda

- Background
 - Why have a CCMP?
 - Actions to-date
- The Civic Center Master Plan
 - Principles Shaping the Vision
 - Visions for Civic Center Site
 - Conceptual Cost Model
 - Financing Sources
- Issues and Opportunities
 - Public Opinion Poll
 - Parking Study
 - Interim Needs
- Next Steps
 - Finalize CCMP
 - Achieving the Vision



Background Summary

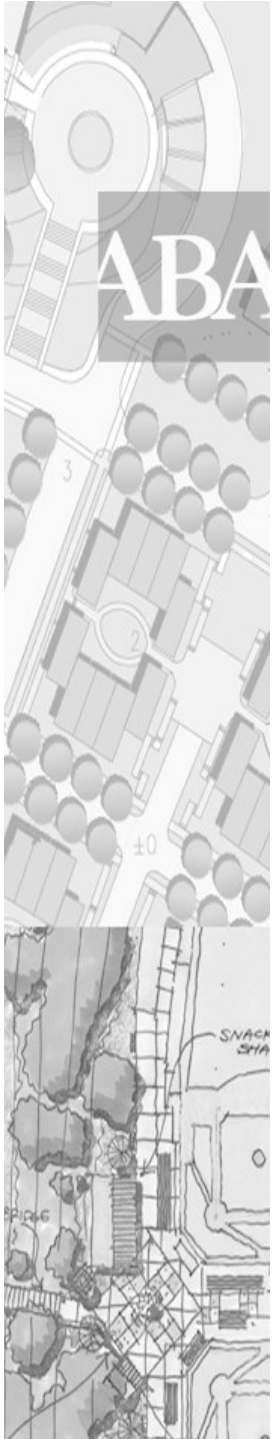
- ❑ Library planning in early 1980's
- ❑ CCMP initiated in 2001
- ❑ Service Assessment – Oct. 2002
- ❑ Project on hold fall 2003 to Jan. 2006
- ❑ Operational Plan – May 2006
- ❑ Space Program – May 2006
- ❑ Four Site Options – June 2006

WHAT services we deliver → **HOW** we deliver services → **WHERE** we deliver services

↓
Town Service Assessment

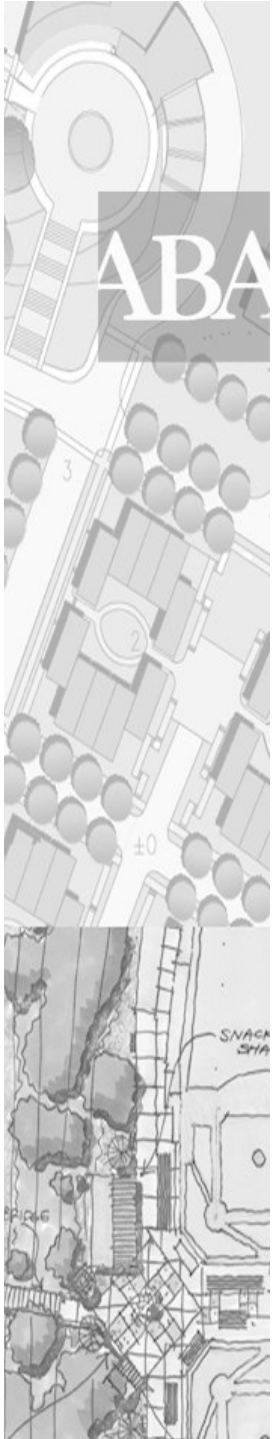
↓
Operational Plan

↓
Space Program



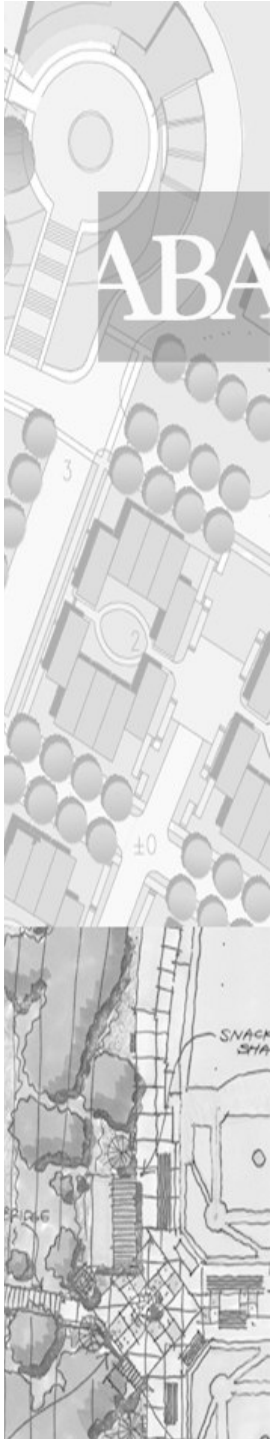
Key Principles

- ▣ Planning for Facilities is Prudent
- ▣ Improvements must be Affordable
- ▣ Services should Drive Space Program
- ▣ Scope Limited to Current Site and Adjacent Town-Owned Properties
- ▣ Reflect the “Heart of the Community”
- ▣ Maintain a “Small Town” feel
- ▣ Create Easily Identified Central Points of Service



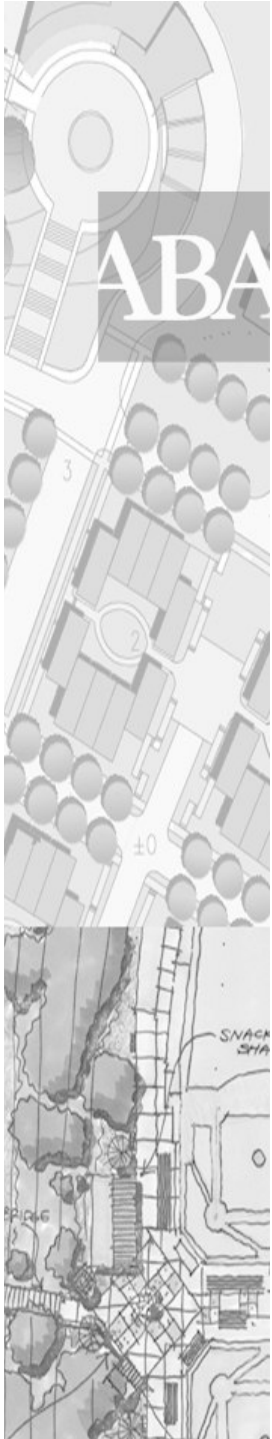
Key Principles

- ❑ Use Emerging Technologies to Enhance Access to Services
- ❑ Reuse Existing Town Hall
- ❑ Maximize Green Space
- ❑ Maximize Views into the Site and Beyond
- ❑ Preserve and Increase Access to Pageant Grounds
- ❑ Protect Significant Trees to Extent Possible

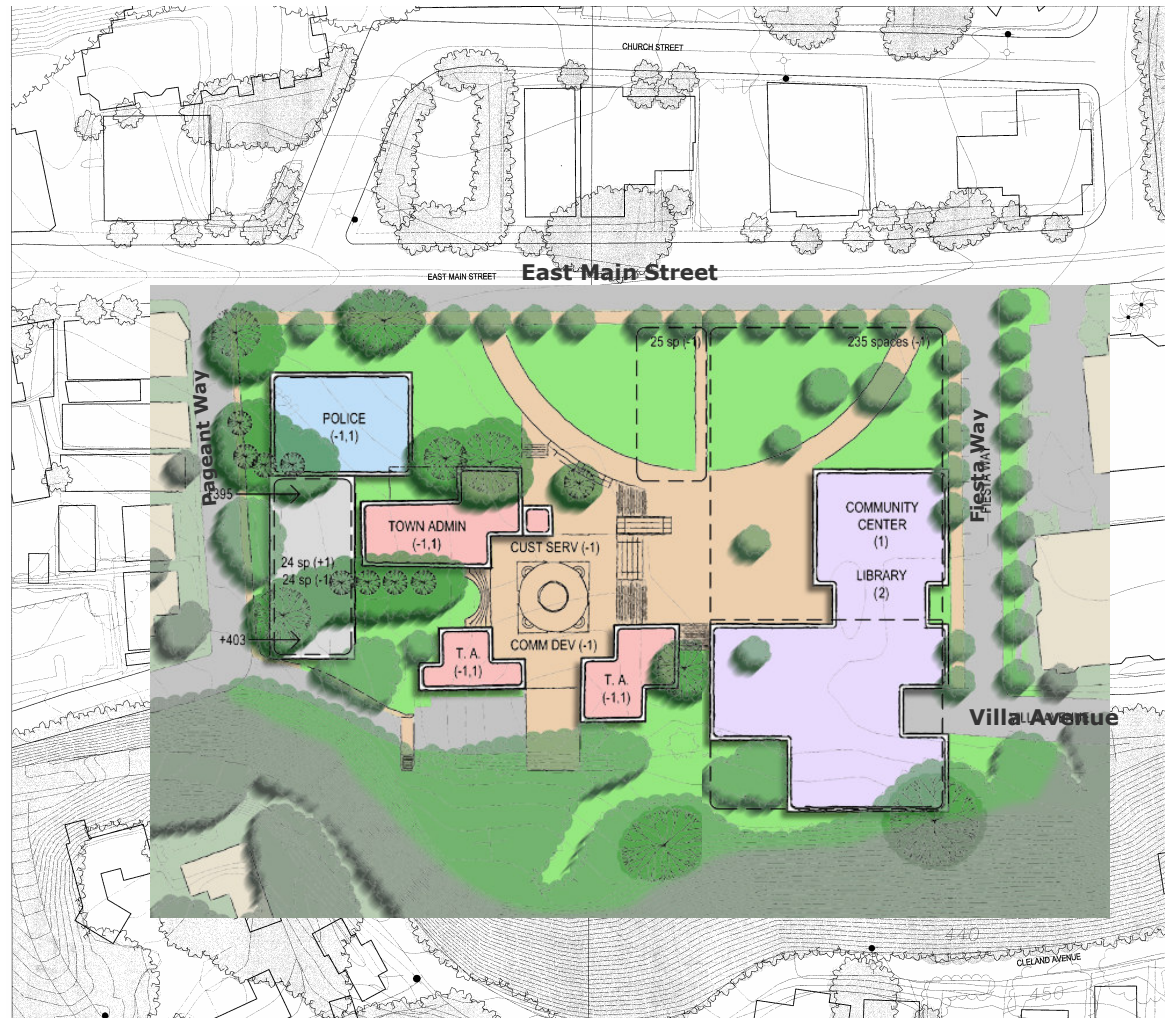


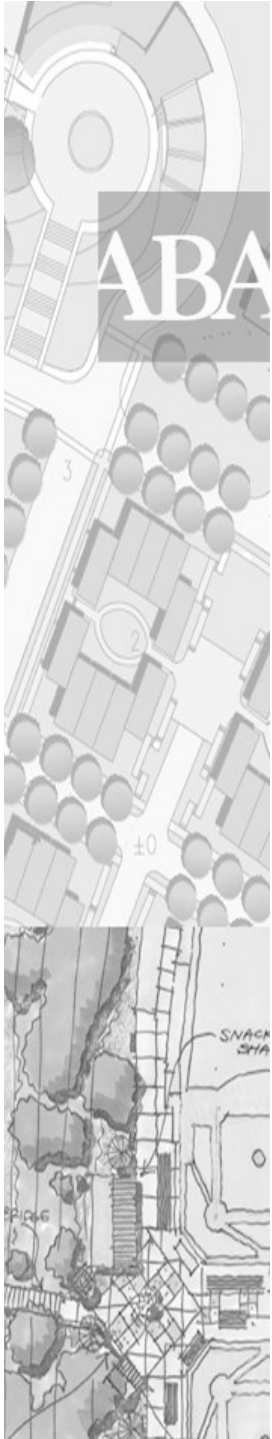
Program Space

<u>Space Name:</u>	<u>Existing SF:</u>	<u>SF Target:</u>
▣ Library	13,944	39,821
▣ Police	6,066	18,369
▣ Community Services	1,610	2,857
▣ Town Council/Community Room	3,622	5,603
▣ Community/Rec. Space	11,219	20,801
▣ Town Administration	5,739	8,383
▣ Com. Dev./Customer Area	3,375	7,803
▣ Support / Conference	<u>7,000</u>	<u>11,784</u>
Total:	58,778	115,421
▣ Parking Count	161 (Existing)	338 Total (Per Los Gatos Municipal Code)



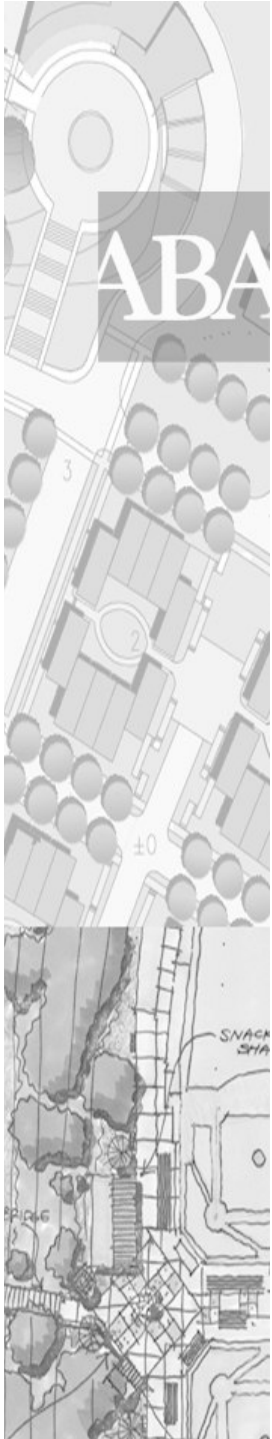
Vision for Civic Center Site





Key Features

- ❑ Extensive Green Space
- ❑ Views into Site and Beyond
- ❑ Enhanced Access to Pageant Park
- ❑ One-Level Library
- ❑ Combination of Public Assembly Spaces, including Space for Recreation Programs
- ❑ Re-use of Existing Civic Center, including One-Stop Community Development Center
- ❑ On-Site Police Facility Meeting "Essential Service" Building Needs
- ❑ Protection of Majority of Significant Trees

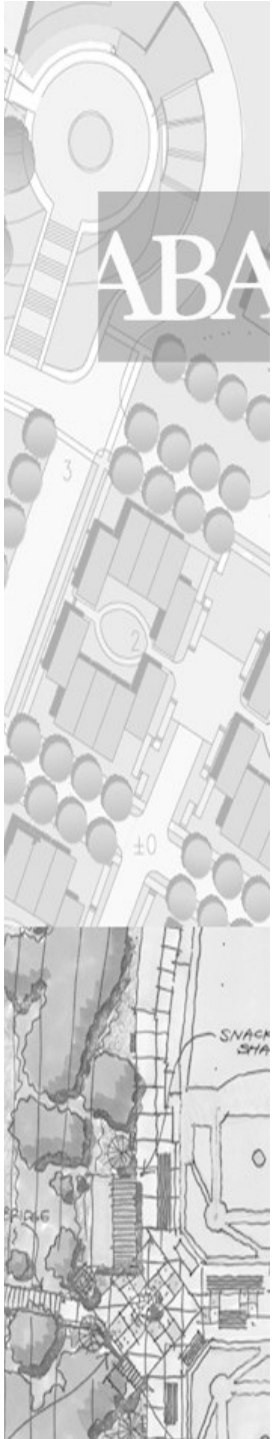


Key Features

- ❑ Foothill Backdrop Allows Larger Scale Facilities at Back of Site, with the Site Rising to the Level of Pageant Park
- ❑ Half Levels of Existing Civic Center are Accessible to New Facilities and Green/Plaza Space
- ❑ Hardscape Path Achieves Fire Truck Access for the Buildings
- ❑ Re-Alignment of Fiesta Way to Edge of Site
- ❑ Underground and Above-Ground Garages to Meet Parking Needs

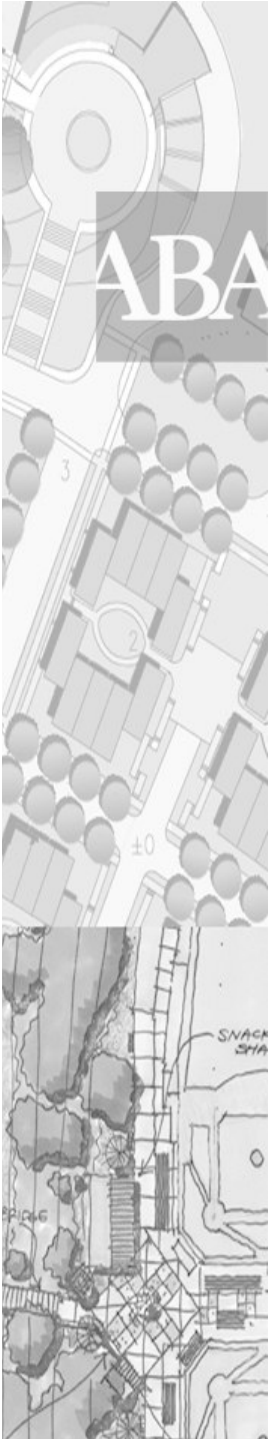
Phased Vision for Civic Center Site





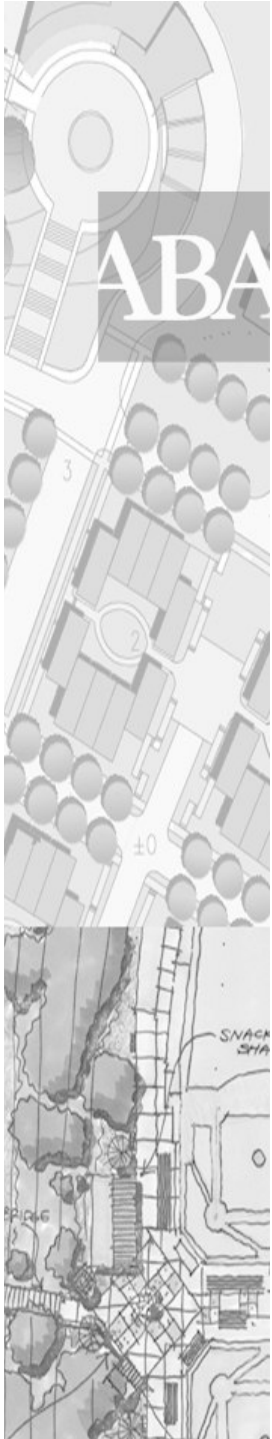
Key Features

- ▣ Allows Phasing Option for Build-Out of CCMP
- ▣ Separate 2-Story Library, with Separate Underground Garage
- ▣ Separate 2-Story Community Center, with Separate Underground Garage



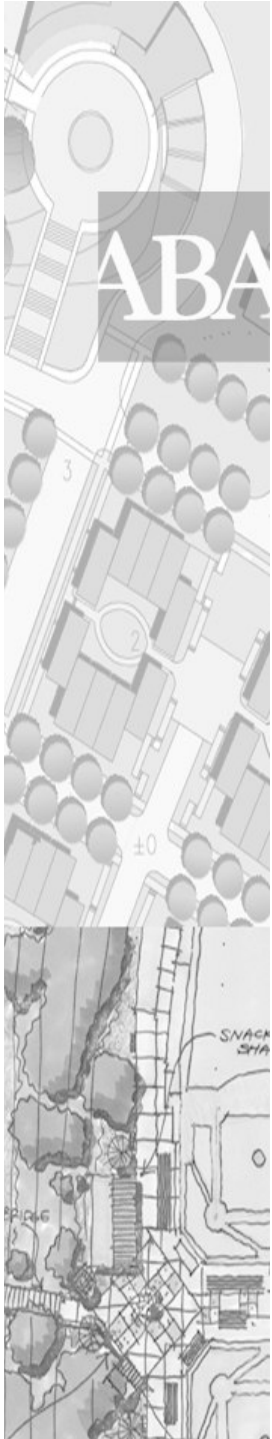
Conceptual Cost Model

- ▣ Estimates Based on Conceptual Buildings
- ▣ Parking Requirements from Town Code
- ▣ 35% “Soft Costs” included – Architecture, Standard and Specialty Consultants, Technical Analysis, Development Process, Testing, Inspections, Contingency, etc.
- ▣ Today’s Dollars Reflected; Inflation will Increase Costs
- ▣ FFE and O&M Not Included



Conceptual Cost Model

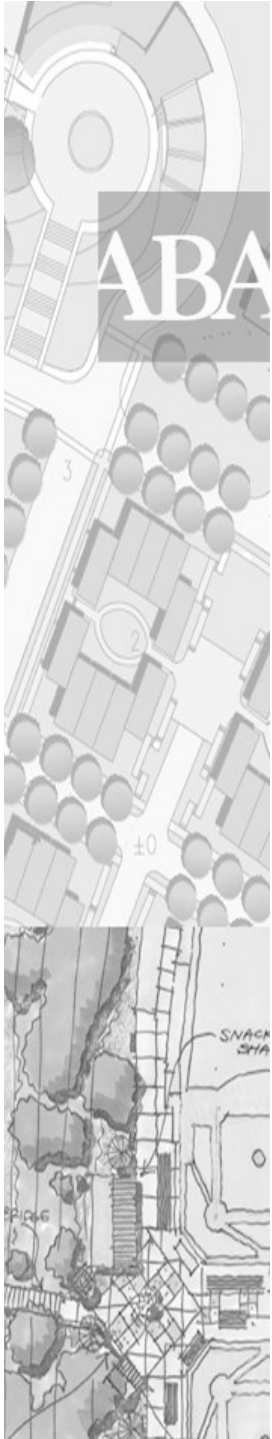
Service	Total Sq. Ft.	Total Cost Est.
Police Facility	18,369 s.f. (new)	\$11,267,137
Parking Garage	84 spaces	\$ 4,582,980
Library	39,821 s.f. (new)	\$22,060,431
Parking Garage	69 spaces	\$ 7,712,820
Community Ctr.	32,040 s.f. (new)	\$14,832,258
Parking Garage	157 spaces	\$17,549,460
Civic Ctr. Renovation	25,191 s.f.	\$ 9,128,708
Total		\$87,133,794



Financing Sources

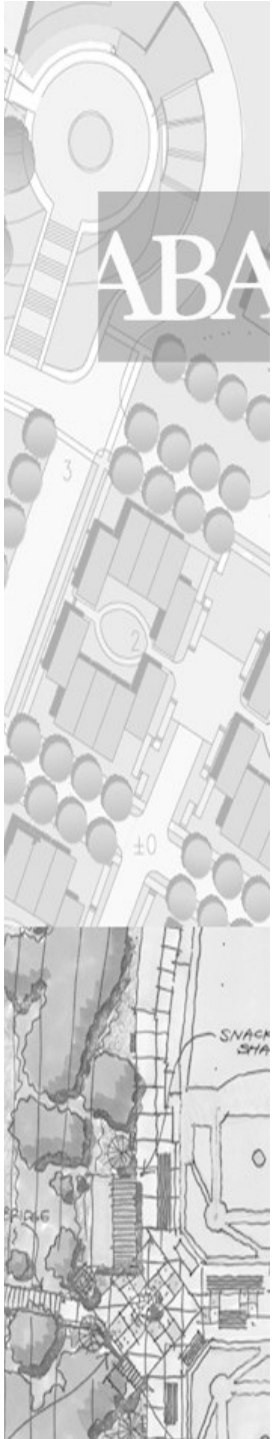
- “Pay-as-you-go” (Cash)
 - Reserve Accounts
 - Capital Campaigns/Fundraising
 - Sale of Property
 - Joint Partnerships

- “Pay-as-you-use” (Debt)
 - Redevelopment Agency Tax Increment Financing
 - General Obligation Bonds



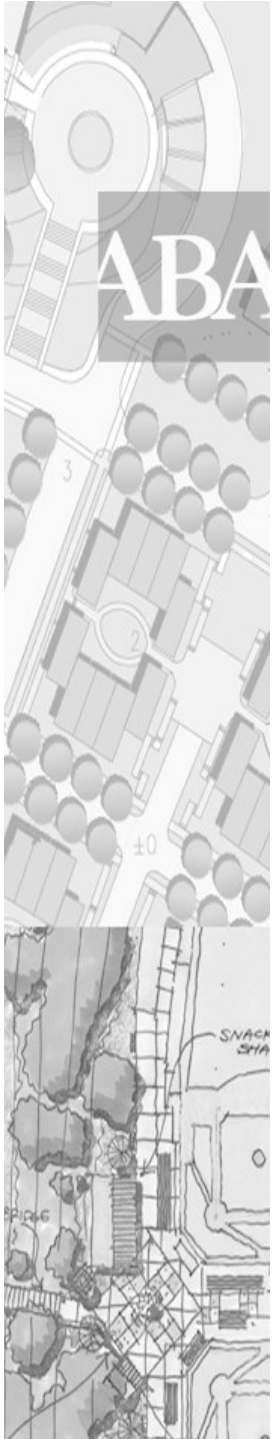
Public Opinion Poll

- ❑ Positive feelings about Town services and management of finances
- ❑ No single issue identified as a serious problem facing Los Gatos
- ❑ 61% have not heard anything about CCMP
- ❑ Support for bond measure to build public facilities falls below 2/3 majority needed
- ❑ Support declines when tax impact is known
- ❑ Support for a new library is greater than support for police facility or community center



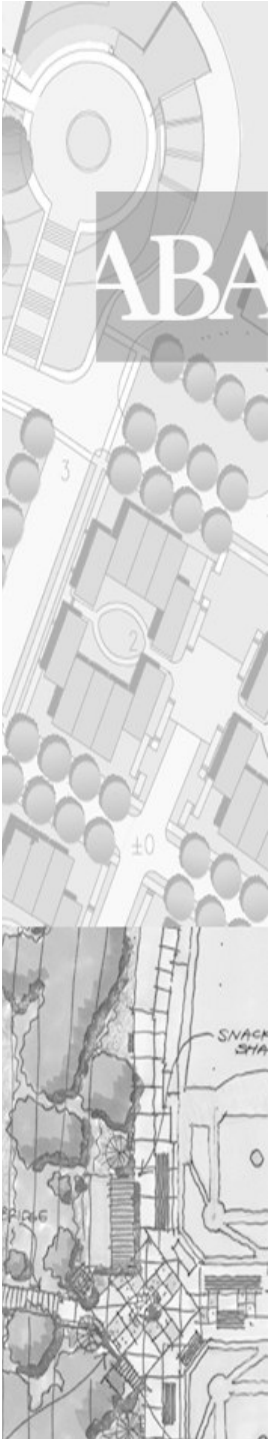
Public Opinion Poll

- ❑ Public outreach and education is needed before undertaking a bond measure
- ❑ Support is not sufficient for moving forward in 2007
- ❑ Library should be a central focus of any potential bond measure



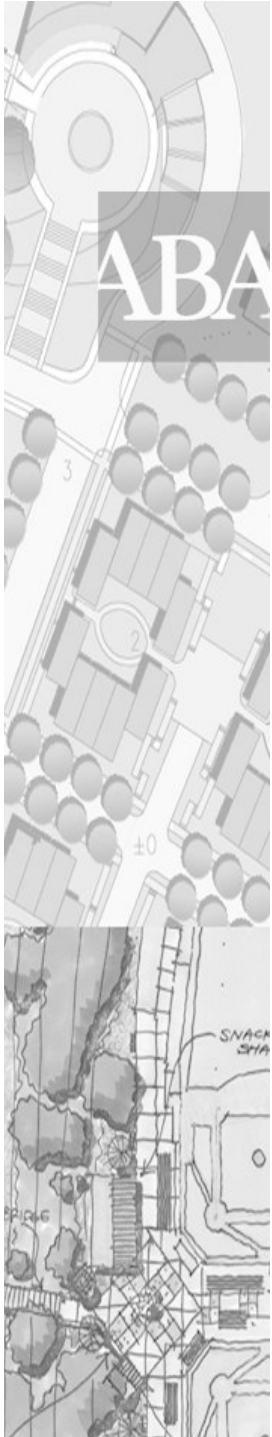
Issues and Opportunities

- ❑ Parking study underway
- ❑ Key deficiencies in police facilities present critical need to address
- ❑ Other deficiencies in disability access in library, parking, and Neighborhood Center kitchen
- ❑ Opportunities for space to address police facilities deficiencies should be monitored



Direction and Next Steps

- Site vision
 - Does this represent a desirable vision for the Civic Center site?
 - One combined library/community center or two separate facilities?
 - Other feedback?
- Phasing approach
 - One facility first?
 - Concurrent?
 - Off-site for police?
- Financing options
 - Comments on potential sources?



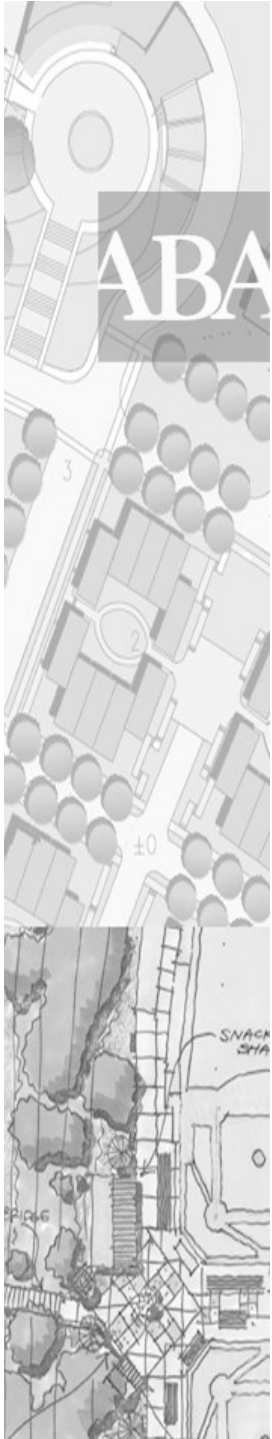
Direction and Next Steps

□ Final CCMP

- Town Service Assessment
- Operational Plan and Space Program
- Existing Conditions Analysis
- Parking Study
- Vision for the Civic Center site
- Conceptual Cost Model
- Phasing Strategy
- Preliminary Financing Strategy

□ Achieving the Vision

- In-depth Financial Analysis
- Options
 - Educate then Proceed
 - Educate and Proceed Concurrently



ABA Discussion

