APPENDIX-B: COMMUNITY WORKSHOP

ALAMEDA URBAN GREENING WORKSHOPS

Following are some of the materials presented at the June 15 and 16, 2011 Urban Greening Workshops, as well as examples of the type of feedback received during the table exercises and open house portions of the workshops. For the table exercises, aerial maps and contextual information was provided to participants, and each table created graphic representations of their visions for Belt Line Park and Alameda Point. Each table presented the results of their discussions, and the presentations are summarized in the bulleted lists below. During the open house portion of the workshop, displays pertaining to each existing park and recreation facility were displayed, and participants were able to provide written comments.

June 15 Workshop Table Presentations:

BELT LINE PARK – Table 1

- 1/2 Sports, 1/2 Urban agriculture
- Community gardens, orchards, nut and fruit trees throughout
- Amphitheater
- Dog park
- Storm water basin / Habitat area
- Adult & youth soccer
- Community center, use for cooking and events
- Bocce and play areas next to community center at U-Haul end
- Volleyball

BELT LINE PARK – Table 2

- Areas for multiple age groups to interact
- Campground
- Disk golf
- Miniature golf
- Urban farming with food stand
- Education program, animals
- Green roof on community center
- Native plant/bay-friendly landscape demonstration garden
- Amphitheater
- 1 mile fitness course around perimeter
- Family area with water play elements
- Model airplane flying field
- Dog park
- BMX / mountain bike / skate park
- Tree house with zip line

ALAMEDA POINT – Table 2

- Consolidate for community sports complex – 2 hardball, 2 little league, 2 soccer, multi-use field (rugby, football), concession stand
- Buffer wind and cold
- Model airplane flying field
- Re-open campground at Enterprise Park
- Drive-in movie theater

BELT LINE PARK – Table 3

- Create a Central Park
- Large passive water feature (solar pump system), including boat rental
- Aquatic center
- Urban agriculture (viticulture, forestry)
- Educational features
- Wildlife habitat / pond
- Horticultural park
- Low maintenance and construction costs
- Equestrian trail
- Archery range
- More intensive uses at U-Haul end

ALAMEDA POINT – Table 3

- Add camping, re-open old campsites
- Dog camp, dog walking on beach
- Boat harbor for small boats at Enterprise Park

June 16 Workshop Table Presentations:

BELT LINE PARK – Table 1

- From active at west side to passive at east side
- Trail multi-purpose - bike/wheelchair (loop spur)
- Central water feature
- Multi-generational
- Playgrounds
- Community gardens throughout
- Amphitheater / events
- Basketball court
- Small community center
- Share parking with business park

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- Picnic areas near parking
- Neighborhood access points

ALAMEDA POINT – Table 1

- Sport complex / active recreation by skate park
- Campground at Enterprise Park, also café / concession
- Natural shoreline / passive recreation @ Seaplane Lagoon / Buffer zone to mitigate sea level rise
- Water access – kayak, canoe, boat rental concession

BELT LINE - PARENTAL VIEWPOINT – Table 2 (also notes from 6/15)

- Active
- Group BBQ
- Theme play structure
- Community center - Teen dances
- Safe for youth, secure play area for small children
- Low maze – herbs, rocks, with fountain
- Theme play area
- Water play area – spray park
- BMX, skate park, water play, remote control car park
- Shaded picnic tables
- Secure restrooms
- Natural hill for rolling down
- Garden area with paths, climbing rock, local artists, butterfly garden
- Baseball with snack bar
- ROTC-type fitness course
- Play area with basketball
- Volleyball

BELT LINE – URBAN AGRICULTURE – Table 3

- 5,700 people use the Food Bank - community gardens should be distributed throughout
- 2nd community garden and orchard by Food Bank
- Bathroom
- Active area in the middle of the site
- Community center near 9th and Wood
- Bocce
- Amphitheater
- 2 play areas
- Dog park
- Bike and walking trail (bike friendly park)
- Fitness course
- Stormwater / Habitat planting with trail - "Lose the Lawn"
- Pollinators, natural planting – beautiful, low maintenance Bay Friendly planting
- Trail benches (rest stops)
- NO soccer, baseball, BMX

ALAMEDA POINT – Table 3

- Tidelands Trust
- Passive open space by Encinal High School
- Trail on Estuary side
- Concerned with cost of sports complex
- Soccer field outside of Tidelands Trust area

BELT LINE – Table 4

- Play area, nature oriented
- Community center/ classes on gardening, amphitheater at U-Haul end (buffers noise)
- Community garden, orchard, forest garden (nuts & fruit mixed with forest trees)
- Swales for rain water ponds, demonstration gardens
- Natural, berry bushes
- Water catchment systems, swales, streams, etc.
- Botanical garden
- Garden plots and food for Food Bank
- Bike paths (DG as well as asphalt)
- Multiple parking spaces and access
- Informal open space, basketball, less organized sports
- Butterfly and bee garden, native bees
- Demonstration garden
- Chickens & small animals

ALAMEDA POINT – Table 4

- Sports complex should go out here rather than at Belt Line

BELT LINE PARK – HERITAGE HISTORICAL PARK – Table 5

- Move through Alameda agricultural history
- Atlantic Ave side - native plants restoration area – open, native, passive area with walks
- Truck gardens
- Commercial, local restaurant plots
- Modern agriculture by Food Bank
- Ardenwood type facility - commercial operation, teaching components
- Linear park

ALAMEDA POINT – Table 5

- Local community businesses, food related commercial businesses
- Community gardens
- Dog park
- Organized sports complex
- Waterfront Trails

BELT LINE PARK – 22-ACRE FARM – Table 6

- From small scale garden plots to large meadows
- Community garden plots for families
- Production farm site on 2-3 acres, job training program (alternative – 22 acre farm)
- Pumpkin patch, corn maze community events
- Orchard
- Native plants meadow
- Meandering trail (spurs, loop)
- Groups of trees
- Both wide open and more intimate spaces
- Picnic areas (open and secluded)
- Play areas
- Bocce ball
- NO amphitheater here
- Lots of access points
- Soccer field

URBAN AGRICULTURE - Table 6

- Community gardens at every school (1/8 acre can fit)
- Gardens - urban agricultural trail (blueberries / strawberry patch)
- Consider using buildings (aquaponics)

ALAMEDA POINT – ADDITIONAL COMMENTS

- The City of Alameda plans a walking path around Alameda Point. You can imagine the wonderful views of yachts sailing on famous SF Bay. The City of Alameda would prosper from parking fees while throngs of tourists enjoy year around mild weather on the vast picnic grounds.
- Put 3 pools in the Alameda Point Gym/Pool complex.

MISCELLANEOUS ADDITIONAL COMMENTS

- We need a quality indoor aquatic area including:
    1. 0-depth to 3 feet with water play structure
    2. Lazy river and water slides
    3. Lap pool and swim lessons

Table Exercise Materials -
Belt Line Park Size Comparison

Krusi Park (7.46 acres)

Godfrey Park (5.45 acres)

Bayport Park (4.25 acres)

Littlejohn Park (3.45 acres)

Longfellow Park (1.14 acres)

PARK SIZE COMPARISON

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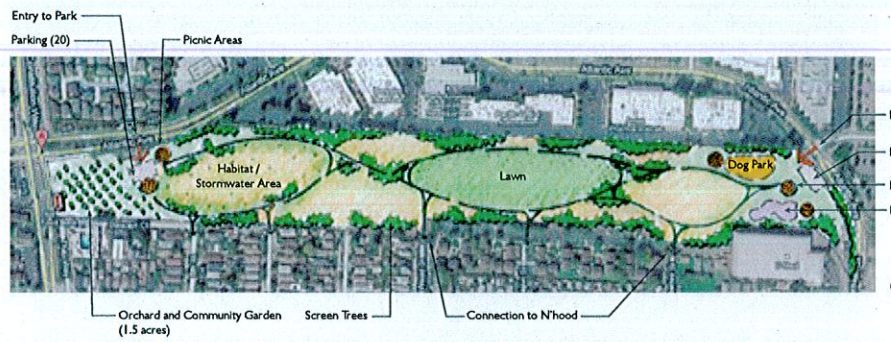
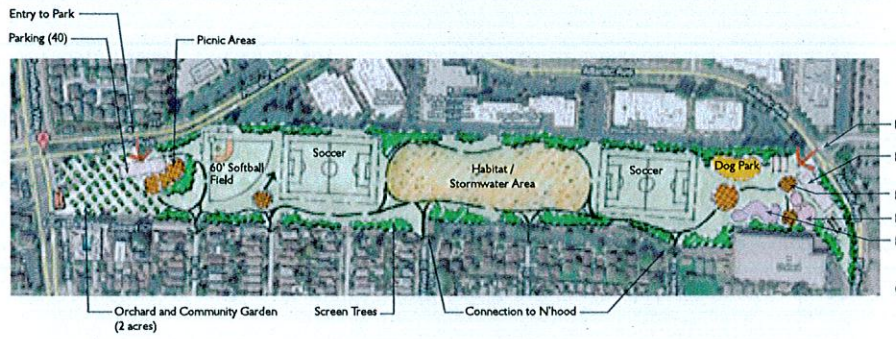
BELTLINE PARK



OPTION 1



OPTION 2

OPTION 3

June 15 - Table #1

TABLE 2

June 15 - Table #2

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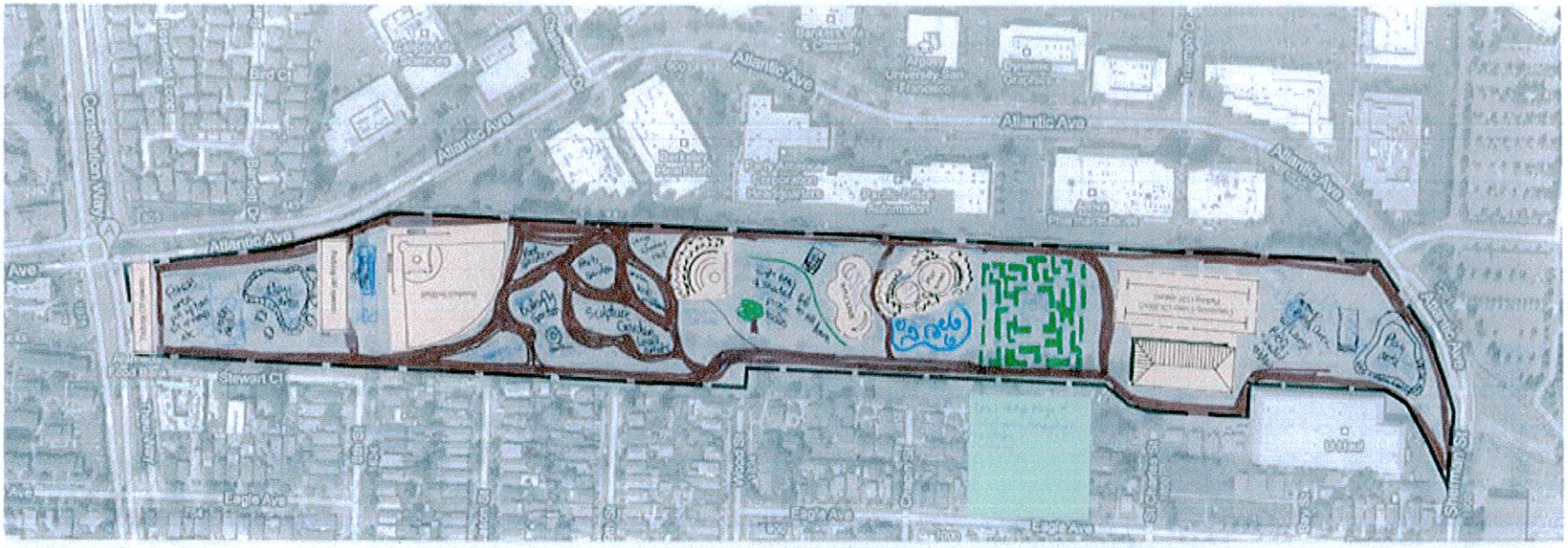
June 16 #2



Beltline Park (22 acres)

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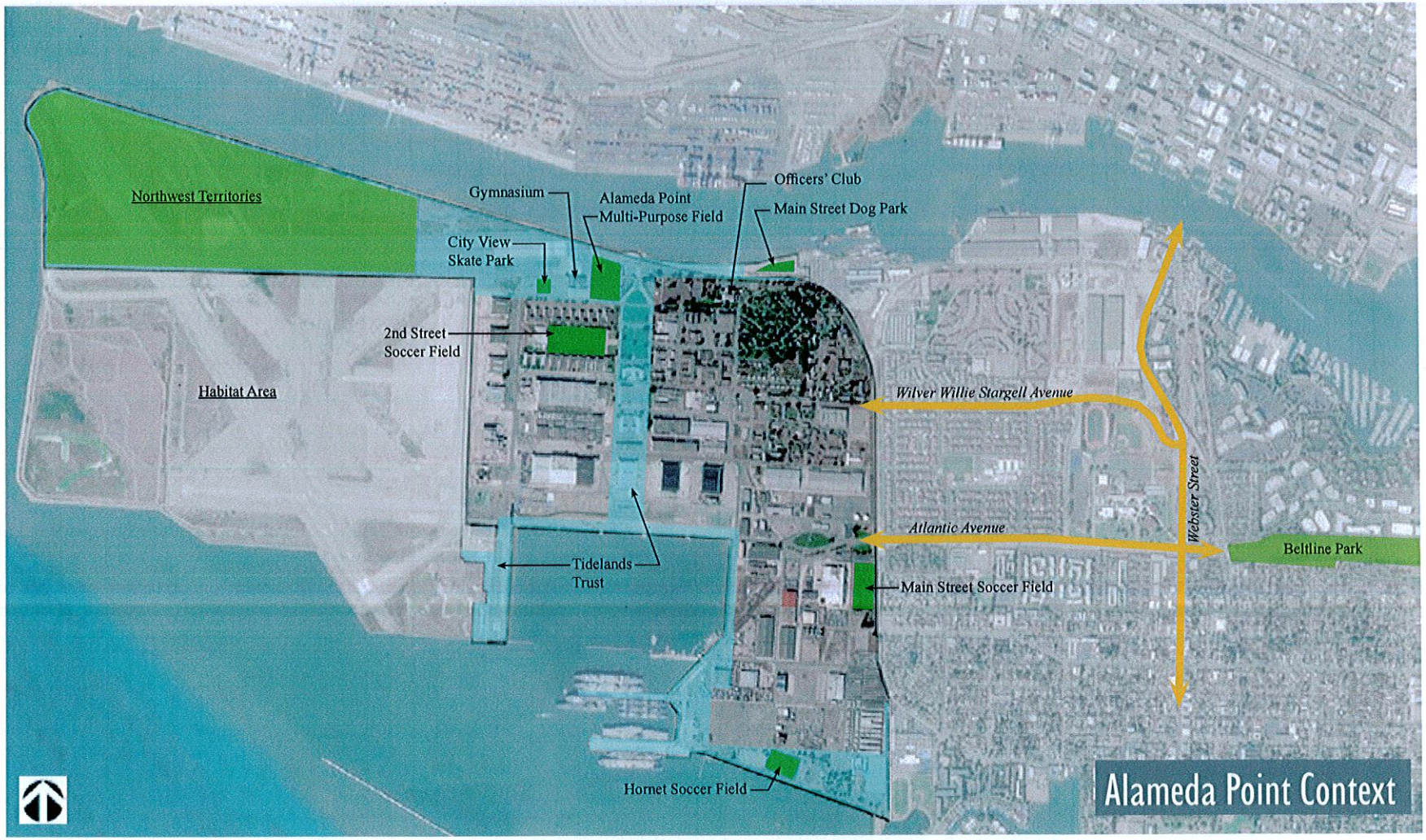
June 16 - Table #2



Urban Greening Workshop - Alameda, California June 2011

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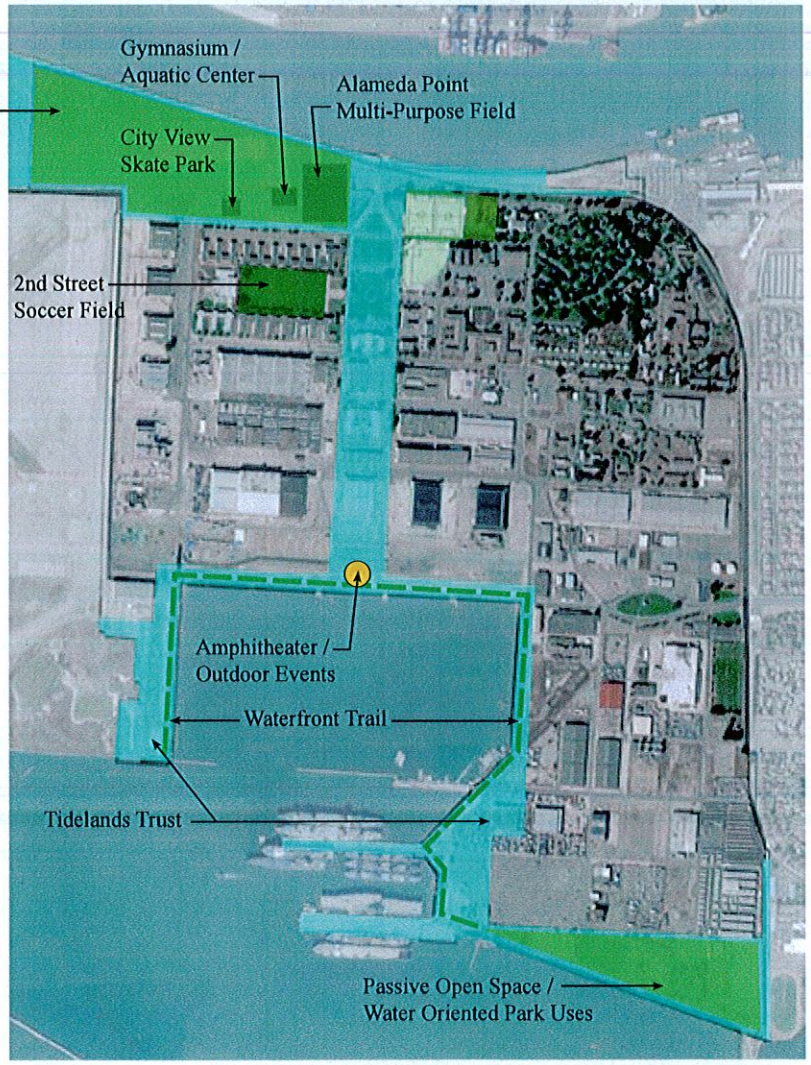
Regional Sports Complex

Alameda Point Option I



Community Sports Complex

Alameda Point Option 2

Urban Greening Workshop - Alameda, California

June 2011

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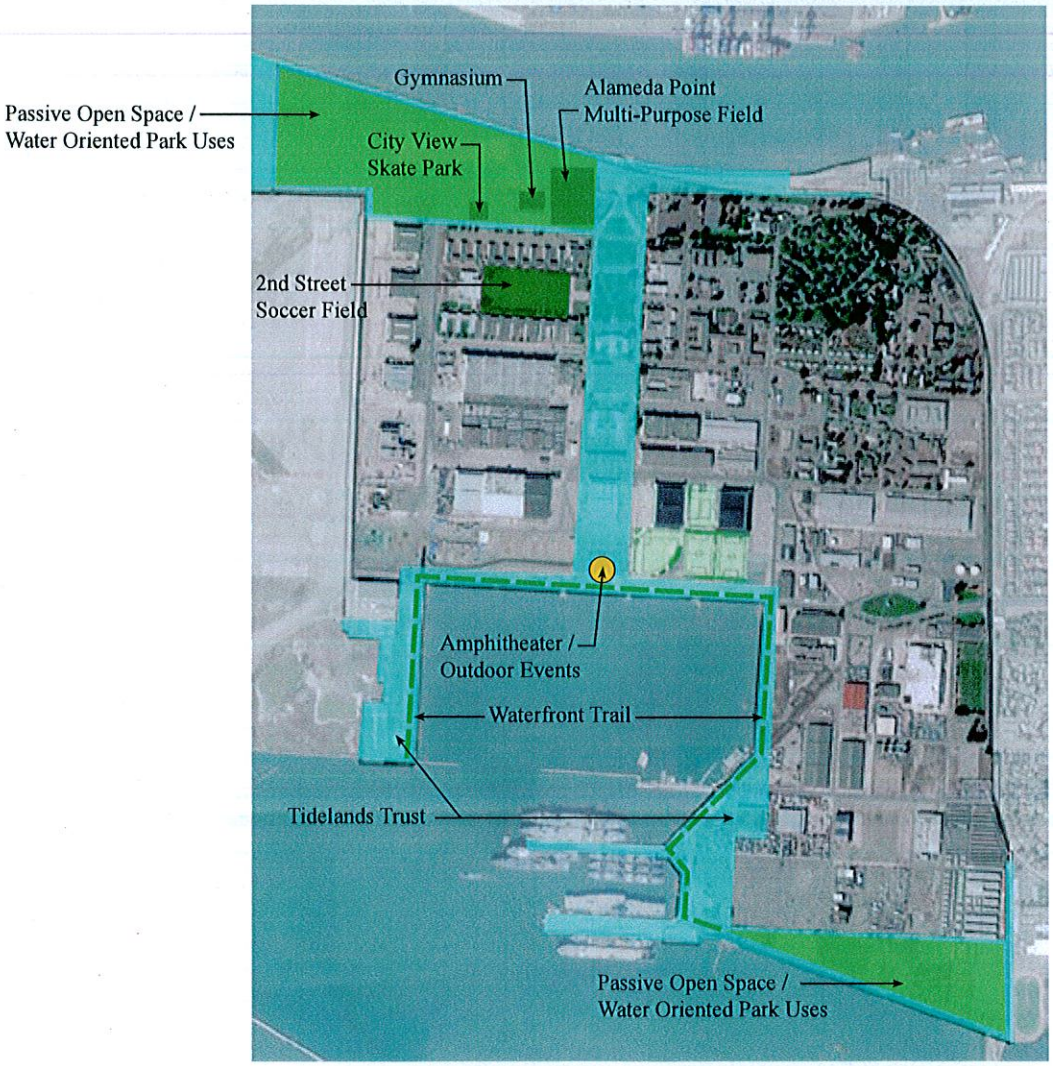
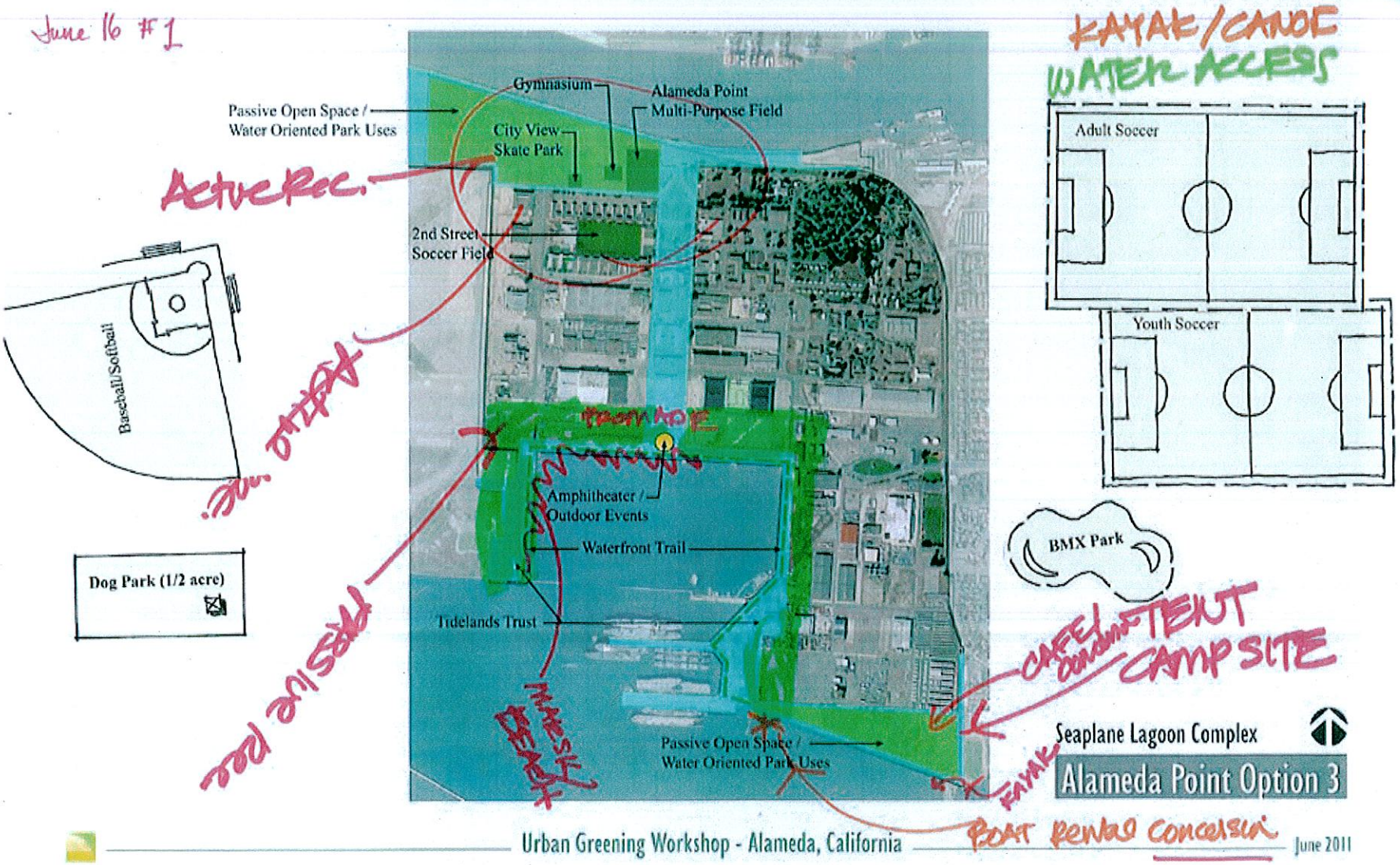
Table Exercise Materials -
Alameda Point Sample Option



Seaplane Lagoon Complex

Alameda Point Option 3



June 16 - Table #1

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TOWATA PARK

SUMMARY
Location: 3315 Bridgeway Isle (1.55 acres)

Towata Park serves as a visual gateway between the main island and Bay Farm Island. Accommodating passive uses, the park features decorative planting areas, a picnic area on the water and some walking/bike paths that create linkages beyond the park. It lacks bike racks.

Towata Park

INVENTORY OF EXISTING FACILITIES

Features		Condition	Description	Comments
Picnic Areas	1	Fair	One group area with three tables and three trash receptacles	Tables are not ADA accessible
Paths/Walks	Yes	Good/Fair	9' paths signed for bicycles	Asphalt deteriorating in some areas
Park Signage	Yes	Good	Park monument sign, bike route sign	
Lighting	Yes	Good	Lighting near picnic area	
Benches	Yes	Fair	Wood benches	Benches chipping/peeling paint
Trash Receptacles	Yes	Good	Concrete trash	
Parking	Yes	Fair/Poor	2 handicap stalls provided	Handicap striping faded

RECOMMENDATIONS

Upgrade picnic areas for ADA access

Repair asphalt at paths

Add community garden areas

COMMUNITY WORKSHOP COMMENTS

- Underused! With a windbreak it could make a great community garden!
- Demonstration garden

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APPENDIX-C: FACILITIES COST ASSUMPTIONS

Alameda Parks Master Plan
FACILITIES COST ASSUMPTIONS

Hard Costs			2011 $
1	**Sitework/Site Preparation**		
a	Demolition - site		$10 / GSF
b	Demolition - building		$10 / GSF
c	Clearing/grading		$3 / GSF
d	Utilities	$300k-$400K	$400,000 LS
2	**New Construction**		
a	New construction - recreation center		$355 / GSF
b	Major renovation of existing building		$355 / GSF
c	Moderate renovation of existing building		$225 / GSF
d	New construction - second story surcharge	$10-$15/SF	$10 / GSF
e	Pool		$165 / GSF
f	Pool deck		$20 / GSF
3	**Parking**		
a	Surface parking - new	$8-$10/SF	$10 / GSF
b	Surface parking - renovate		$8 / GSF
4	**Landscaping incl. irrigation, drainage**		
a	Lawn/planted areas/turf		$10 / GSF
b	Plaza/courtyard/footpath		$30 / GSF
c	Landscape/hardscape - new construction		$20 / GSF
d	Site renovation		$10 / GSF
5	**FF&E including data, excluding technology**		
a	FF&E		$12 / GSF
b	Technology		$8 / GSF
6	**Design Contingency -**		
a	New construction & furniture		10%
a	Renovation & addition		15%
7	**Public Art**		0%

Soft Costs			
8	Design, engineering and construction management		25%
	Design Fees	15% (12-15%)	
	Construction Mgmt	3% (3-6%)	
	City fees	3%	
	Permits	1%	
	Other (testing, environ, etc.)	3% (2-4%)	
		25%	
9	Soft Costs Contingency		10%

Escalation and Design Contingency	
Escalation	4%
Project Contingency	10%

ASSUMPTIONS:

- No parking reductions

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Alameda Parks Master Plan

Program Options, Project Budget Summaries, and Service Level Summaries

Program Elements	Components	Preferred Option	Alameda Point Gym	O'Club	Community Center
		Keep AP Gym; Keep O'Club; New Beltline	Renovate	Renovate	New
Options					
Renovate Alameda Point pool	25,000 GSF				
Renovate Alameda Point gym	35,000 GSF	35,000 GSF	35,000 GSF		
Renovate O'Club	37,000 GSF	37,000 GSF		37,000 GSF	
Renovate Vets Memorial	30,000 GSF				
New recreation center - base	32,000 GSF	32,000 GSF			32,000 GSF
Rec center - add community hall/kitchen	8,000 GSF				
Rec center - add teens	3,000 GSF	3,000 GSF			3,000 GSF
Rec center - add preschool	3,000 GSF	3,000 GSF			3,000 GSF
Rec center - add aquatics (building)	10,000 GSF				
Rec center - add aquatics (pools)	10,000 GSF				
Rec center - add aquatics (pool deck)	15,000 GSF				
Parking Total		**330 spaces**	**105 spaces**	**111 spaces**	**114 spaces**
New on-site parking - building	3 spaces/1,000	114 spaces	0 spaces	0 spaces	114 spaces
New on-site parking - aquatics	20 spaces/1,000	0 spaces	0 spaces	0 spaces	0 spaces
Existing parking - renovate	3 spaces/1,000	216 spaces	105 spaces	111 spaces	0 spaces
Developed Site Area		**252,000 GSF**	**77,000 GSF**	**81,400 GSF**	**93,600 GSF**
Building footprint (new)		38,000 GSF	-	-	38,000 GSF
Building footprint (renovate) (n.i. Vets)		72,000 GSF	35,000 GSF	37,000 GSF	-
Surface parking - new	400 SF/space	45,600 GSF	-	-	45,600 GSF
Surface parking - renovate	400 SF/space	86,400 GSF	42,000 GSF	44,400 GSF	-
Landscaping new	25%	10,000 GSF	-	-	10,000 GSF
Site renovation (n.i. Vets)	10%	7,000 GSF	4,000 GSF	4,000 GSF	-

Budget Summaries	Preferred Option	Alameda Point Gym	O'Club	Community Center
Building	$62,295,000	$20,886,000	$15,607,000	$24,255,000
Landscape & Parking	$8,115,400	$1,133,000	$1,191,400	$3,275,000
Total Project Budget	**$70,410,400**	**$22,019,000**	**$16,798,400**	**$27,530,000**
$/SF - building	$ 570 /SF	$ 600 /SF	$ 420 /SF	$ 640 /SF
Building range - low	$59.2 million	$19.8 million	$14.8 million	$23.0 million
Building range - high	$65.4 million	$21.9 million	$16.4 million	$25.5 million
Site/parking range - low	$7.7 million	$1.1 million	$1.1 million	$3.1 million
Site/parking range - high	$8.5 million	$1.2 million	$1.3 million	$3.4 million
Total range - low	$66.9 million	$20.9 million	$16.0 million	$26.2 million
Total range - high	$73.9 million	$23.1 million	$17.6 million	$28.9 million

Service Level Summaries		Preferred Option	Alameda Point Gym	O'Club	Community Center
Recreation/aquatics projects		67,000 GSF	35,000 GSF	-	32,000 GSF
Community hall/center projects		43,000 GSF	-	37,000 GSF	6,000 GSF
Veterans Building					
O'Club					
Alameda Gym/Pool					
Other neighborhood/city facilities		53,000 GSF	53,000 GSF	53,000 GSF	53,000 GSF
Total		163,000 GSF	88,000 GSF	90,000 GSF	91,000 GSF
SF/capita citywide	75,409 pop	2.2 SF/capita	1.2 SF/capita	1.2 SF/capita	1.2 SF/capita

NOTES

1) Conceptual budgets are estimated in 2011 dollars.

2) Conceptual budgets are for strategic planning purposes only. They have been developed on a general cost per square foot basis without access to detailed site or building information. Depending on project specifics, actual project costs can vary widely.

3) Conceptual budgets are not necessarily comprehensive and may not include all costs (such as development, infrastructure, utilities, construction, furniture, fixtures, and equipment costs; design fees and other soft costs; contingencies; and escalation).

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Alameda Parks Master Plan

Program Options and Project Budget Summaries

Program Elements	Components	Option 1	Option 2	Option 3	Option 4
		Maximize Existing Resources	Maximize Partnerships	Maximize Revenue	Maximize Efficiency
Options					
Renovate Alameda Point pool	25,000 GSF	25,000 GSF			
Renovate Alameda Point gym	35,000 GSF	35,000 GSF			
Renovate O'Club	37,000 GSF	37,000 GSF	37,000 GSF	37,000 GSF	
Renovate Vets Memorial	30,000 GSF	30,000 GSF	30,000 GSF		
New recreation center - base	25,000 GSF			25,000 GSF	25,000 GSF
Rec center - add community hall/kitchen	8,000 GSF			8,000 GSF	8,000 GSF
Rec center - add teens	1,800 GSF			1,800 GSF	1,800 GSF
Rec center - add preschool	2,500 GSF			2,500 GSF	2,500 GSF
Rec center - add aquatics (building)	10,000 GSF			10,000 GSF	10,000 GSF
Rec center - add aquatics (pools)	10,000 GSF	10,000 GSF		10,000 GSF	10,000 GSF
Rec center - add aquatics (pool deck)	15,000 GSF			15,000 GSF	15,000 GSF
Parking Total		**386 spaces**	**111 spaces**	**453 spaces**	**342 spaces**
New on-site parking - building	3 spaces/1,000	0 spaces	0 spaces	142 spaces	142 spaces
New on-site parking - aquatics	20 spaces/1,000	200 spaces	0 spaces	200 spaces	200 spaces
Existing parking - renovate	3 spaces/1,000	186 spaces	111 spaces	111 spaces	0 spaces
Developed Site Area		**251,400 GSF**	**81,400 GSF**	**277,500 GSF**	**196,100 GSF**
Building footprint (new)		-	-	47,300 GSF	47,300 GSF
Building footprint (renovate) (n.i. Vets)		97,000 GSF	37,000 GSF	37,000 GSF	-
Surface parking - new	400 SF/space	80,000 GSF	-	136,800 GSF	136,800 GSF
Surface parking - renovate	400 SF/space	74,400 GSF	44,400 GSF	44,400 GSF	-
Landscaping new	25%	-	-	12,000 GSF	12,000 GSF
Site renovation (n.i. Vets)	10%	10,000 GSF	4,000 GSF	4,000 GSF	-

Budget Summaries	Option 1	Option 2	Option 3	Option 4
Hard Costs	$57,344,400	$25,265,400	$43,059,000	$25,580,800
Escalation & design contingency	$5,735,000	$2,527,000	$4,306,000	$2,559,000
Soft Costs	$17,347,000	$7,643,000	$13,025,000	$7,739,000
Total Project Budget	**$80,426,400**	**$35,435,400**	**$60,390,000**	**$35,878,800**
$/SF	$ 590 /SF	$ 530 /SF	$ 550 /SF	$ 500 /SF

Service Level Summaries		Option 1	Option 2	Option 3	Option 4
Recreation/aquatics projects		70,000 GSF	-	60,000 GSF	60,000 GSF
Community hall/center projects		67,000 GSF	67,000 GSF	49,300 GSF	12,300 GSF
Veterans Building					
O'Club					
Alameda Gym/Pool					
Other neighborhood/city facilities		53,000 GSF	53,000 GSF	53,000 GSF	53,000 GSF
Total		190,000 GSF	120,000 GSF	162,300 GSF	125,300 GSF
SF/capita citywide	75,409 pop	2.5 SF/capita	1.6 SF/capita	2.2 SF/capita	1.7 SF/capita

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Alameda Parks Master Plan

Option 1
Maximize Existing Resources

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PROJECT DATA

Gross SF	137,000 GSF
Renovate Alameda Point pool	*25,000 GSF*
Renovate Alameda Point gym	*35,000 GSF*
Renovate O'Club	*37,000 GSF*
Renovate Vets Memorial	*30,000 GSF*
New recreation center	*-*
New pools	*10,000 GSF*
New pool deck	*-*
Parking Total	386 spaces
New on-site parking - building	*0 spaces*
New on-site parking - aquatics	*200 spaces*
Existing parking - renovate	*186 spaces*
Developed Site Area	251,400 GSF
Building footprint (new)	*-*
Surface parking - new	*80,000 GSF*
Surface parking - renovate	*74,400 GSF*
Landscaping new	*-*
Site renovation (n.i. Vets)	*10,000 GSF*

Assumptions
- LEED Silver/Gold equivalent (new construction)
- Value of surplus land excluded

Budget Data — 2011 $

HARD COSTS

Construction Hard Costs	*Unit*	*SF Area*	*Unit Cost*	*Project Cost*
Site Preparation				
Demolition - site	-	74,400 GSF	$10 / GSF	$744,000
Demolition - building	-		$10 / GSF	$0
Clearing/grading	-	154,400 GSF	$3 / GSF	$463,200
Utilities	0		$400,000 LS	$0
Subtotal Site Preparation				*$1,207,200*
Construction Contingency			*10%*	*$121,000*
			Subtotal - Site Preparation Hard Cost	**$1,328,200**
Building and Sitework				
New construction - recreation center		-	$355 / GSF	$0
Major renovation of existing building		97,000 GSF	$355 / GSF	$34,435,000
Moderate renovation of existing building		30,000 GSF	$225 / GSF	$6,750,000
New construction - second story surcharge		97,000 GSF	$10 / GSF	$970,000
Pool		10,000 GSF	$165 / GSF	$1,650,000
Pool deck		-	$20 / GSF	$0
Surface parking - new		80,000 GSF	$10 / GSF	$800,000
Surface parking - renovate		74,400 GSF	$8 / GSF	$595,200
Landscape/hardscape - new construction		-	$20 / GSF	$0
Site renovation		10,000 GSF	$10 / GSF	$100,000
Subtotal Building & Site Construction				*$45,300,200*
Design Contingency - new construction			*10%*	*$1,027,000*
Design Contingency - renovation			*15%*	*$5,255,000*
			Subtotal - Building and Site Construction Hard Cost	**$50,555,200**
Furniture, Equipment, Technology and Other Hard Costs				
FF&E				
FF&E		127,000 GSF	$12 / GSF	$1,524,000
Technology		127,000 GSF	$8 / GSF	$1,016,000
Subtotal FF&E				*$2,540,000*
Contingency - renovation			*15%*	*$381,000*
			Subtotal - FF&E/Technology	**$5,461,000**
Public Art				
Art (% of Construction Cost)			0%	$0
Installation and Contingency			15%	$0
			Subtotal - Public Art	**$0**
			Subtotal - Total Construction Costs	**$57,344,400**
Escalation and Project Contingency				
Escalation (per year)			4%	
Project Contingency			10%	$5,735,000
			Subtotal - Escalation and Project Continency	**$5,735,000**
			Escalated Total Hard Cost Budget	***$63,079,400***

SOFT COSTS

Professional Fees

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Alameda Parks Master Plan

Option 2
Maximize Partnerships

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PROJECT DATA

Gross SF	67,000 GSF
Renovate Alameda Point pool	-
Renovate Alameda Point gym	-
Renovate O'Club	*37,000 GSF*
Renovate Vets Memorial	*30,000 GSF*
New recreation center	-
New pools	-
New pool deck	-
Parking Total	111 spaces
New on-site parking - building	*0 spaces*
New on-site parking - aquatics	*0 spaces*
Existing parking - renovate	*111 spaces*
Developed Site Area	81,400 GSF
Building footprint (new)	-
Surface parking - new	-
Surface parking - renovate	*44,400 GSF*
Landscaping new	-
Site renovation (n.i. Vets)	*4,000 GSF*

Assumptions
- LEED Silver/Gold equivalent (new construction)
- Value of surplus land excluded

Budget Data — 2011 $

HARD COSTS

Construction Hard Costs	*Unit*	*SF Area*	*Unit Cost*	*Project Cost*
Site Preparation				
Demolition - site	-	-	$10 / GSF	$0
Demolition - building	-		$10 / GSF	$0
Clearing/grading	-	44,400 GSF	$3 / GSF	$133,200
Utilities	0		$400,000 LS	$0
Subtotal Site Preparation				*$133,200*
Construction Contingency			*10%*	*$14,000*
			Subtotal - Site Preparation Hard Cost	**$147,200**
Building and Sitework				
New construction - recreation center		-	$355 / GSF	$0
Major renovation of existing building		37,000 GSF	$355 / GSF	$13,135,000
Moderate renovation of existing building		30,000 GSF	$225 / GSF	$6,750,000
New construction - second story surcharge		-	$10 / GSF	$0
Pool		-	$165 / GSF	$0
Pool deck		-	$20 / GSF	$0
Surface parking - new		-	$10 / GSF	$0
Surface parking - renovate		44,400 GSF	$8 / GSF	$355,200
Landscape/hardscape - new construction		-	$20 / GSF	$0
Site renovation		4,000 GSF	$10 / GSF	$40,000
Subtotal Building & Site Construction				*$20,280,200*
Design Contingency - new construction			*10%*	*$679,000*
Design Contingency - renovation			*15%*	*$2,024,000*
			Subtotal - Building and Site Construction Hard Cost	**$22,304,200**
Furniture, Equipment, Technology and Other Hard Costs				
FF&E				
FF&E		67,000 GSF	$12 / GSF	$804,000
Technology		67,000 GSF	$8 / GSF	$536,000
Subtotal FF&E				*$1,340,000*
Contingency - new construction			*10%*	*$134,000*
			Subtotal - FF&E/Technology	**$2,814,000**
Public Art				
Art (% of Construction Cost)			0%	$0
Installation and Contingency			15%	$0
			Subtotal - Public Art	**$0**
			Subtotal - Total Construction Costs	**$25,265,400**
Escalation and Project Contingency				
Escalation (per year)			4%	
Project Contingency			10%	$2,527,000
			Subtotal - Escalation and Project Continency	**$2,527,000**
			Escalated Total Hard Cost Budget	***$27,792,400***

SOFT COSTS

Professional Fees

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Alameda Parks Master Plan

Option 3
Maximize Revenue

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PROJECT DATA

Gross SF	94,300 GSF
Renovate Alameda Point pool	-
Renovate Alameda Point gym	-
Renovate O'Club	*37,000 GSF*
Renovate Vets Memorial	-
New recreation center	*47,300 GSF*
New pools	*10,000 GSF*
New pool deck	*15,000 GSF*
Parking Total	453 spaces
New on-site parking - building	*142 spaces*
New on-site parking - aquatics	*200 spaces*
Existing parking - renovate	*111 spaces*
Developed Site Area	277,500 GSF
Building footprint (new)	*47,300 GSF*
Surface parking - new	*136,800 GSF*
Surface parking - renovate	*44,400 GSF*
Landscaping new	*12,000 GSF*
Site renovation (n.i. Vets)	*4,000 GSF*

Assumptions
- LEED Silver/Gold equivalent (new construction)
- Value of surplus land excluded

Budget Data — 2011 $

HARD COSTS

Construction Hard Costs	*Unit*	*SF Area*	*Unit Cost*	*Project Cost*
Site Preparation				
Demolition - site	-	196,100 GSF	$10 / GSF	$1,961,000
Demolition - building	-		$10 / GSF	$0
Clearing/grading	-	196,100 GSF	$3 / GSF	$588,300
Utilities	1		$400,000 LS	$400,000
Subtotal Site Preparation				*$2,949,300*
Construction Contingency			*10%*	*$295,000*
			Subtotal - Site Preparation Hard Cost	**$3,244,300**
Building and Sitework				
New construction - recreation center		47,300 GSF	$355 / GSF	$16,791,500
Major renovation of existing building		37,000 GSF	$355 / GSF	$13,135,000
Moderate renovation of existing building		-	$225 / GSF	$0
New construction - second story surcharge		37,000 GSF	$10 / GSF	$370,000
Pool		10,000 GSF	$165 / GSF	$1,650,000
Pool deck		15,000 GSF	$20 / GSF	$300,000
Surface parking - new		136,800 GSF	$10 / GSF	$1,368,000
Surface parking - renovate		44,400 GSF	$8 / GSF	$355,200
Landscape/hardscape - new construction		12,000 GSF	$20 / GSF	$240,000
Site renovation		4,000 GSF	$10 / GSF	$40,000
Subtotal Building & Site Construction				*$34,249,700*
Design Contingency - new construction			*10%*	*$2,076,000*
Design Contingency - renovation			*15%*	*$2,024,000*
			Subtotal - Building and Site Construction Hard Cost	**$36,273,700**
Furniture, Equipment, Technology and Other Hard Costs				
FF&E				
FF&E		84,300 GSF	$12 / GSF	$1,011,600
Technology		84,300 GSF	$8 / GSF	$674,400
Subtotal FF&E				*$1,686,000*
Contingency - new construction			*10%*	*$169,000*
			Subtotal - FF&E/Technology	**$3,541,000**
Public Art				
Art (% of Construction Cost)			0%	$0
Installation and Contingency			15%	$0
			Subtotal - Public Art	**$0**
			Subtotal - Total Construction Costs	**$43,059,000**
Escalation and Project Contingency				
Escalation (per year)			4%	
Project Contingency			10%	$4,306,000
			Subtotal - Escalation and Project Continency	**$4,306,000**
			Escalated Total Hard Cost Budget	***$47,365,000***

SOFT COSTS

Professional Fees

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Alameda Parks Master Plan

Option 4
Maximize Efficiency

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PROJECT DATA

Gross SF	57,300 GSF
Renovate Alameda Point pool	-
Renovate Alameda Point gym	-
Renovate O'Club	-
Renovate Vets Memorial	-
New recreation center	*47,300 GSF*
New pools	*10,000 GSF*
New pool deck	*15,000 GSF*
Parking Total	342 spaces
New on-site parking - building	*142 spaces*
New on-site parking - aquatics	*200 spaces*
Existing parking - renovate	*0 spaces*
Developed Site Area	196,100 GSF
Building footprint (new)	*47,300 GSF*
Surface parking - new	*136,800 GSF*
Surface parking - renovate	-
Landscaping new	*12,000 GSF*
Site renovation (n.i. Vets)	-

Assumptions
- LEED Silver/Gold equivalent (new construction)
- Value of surplus land excluded

Budget Data — 2011 $

HARD COSTS

Construction Hard Costs	*Unit*	*SF Area*	*Unit Cost*	*Project Cost*
Site Preparation				
Demolition - site	-	196,100 GSF	$10 / GSF	$1,961,000
Demolition - building	-		$10 / GSF	$0
Clearing/grading	-	196,100 GSF	$3 / GSF	$588,300
Utilities	1		$400,000 LS	$400,000
Subtotal Site Preparation				*$2,949,300*
Construction Contingency			*10%*	*$295,000*
			Subtotal - Site Preparation Hard Cost	**$3,244,300**
Building and Sitework				
New construction - recreation center		47,300 GSF	$355 / GSF	$16,791,500
Major renovation of existing building		-	$355 / GSF	$0
Moderate renovation of existing building		-	$225 / GSF	$0
New construction - second story surcharge		-	$10 / GSF	$0
Pool		10,000 GSF	$165 / GSF	$1,650,000
Pool deck		15,000 GSF	$20 / GSF	$300,000
Surface parking - new		136,800 GSF	$10 / GSF	$1,368,000
Surface parking - renovate		-	$8 / GSF	$0
Landscape/hardscape - new construction		12,000 GSF	$20 / GSF	$240,000
Site renovation		-	$10 / GSF	$0
Subtotal Building & Site Construction				*$20,349,500*
Design Contingency - new construction			*10%*	*$2,035,000*
Design Contingency - renovation			*15%*	*$0*
			Subtotal - Building and Site Construction Hard Cost	**$20,349,500**
Furniture, Equipment, Technology and Other Hard Costs				
FF&E				
FF&E		47,300 GSF	$12 / GSF	$567,600
Technology		47,300 GSF	$8 / GSF	$378,400
Subtotal FF&E				*$946,000*
Contingency - new construction			*10%*	*$95,000*
			Subtotal - FF&E/Technology	**$1,987,000**
Public Art				
Art (% of Construction Cost)			0%	$0
Installation and Contingency			15%	$0
			Subtotal - Public Art	**$0**
			Subtotal - Total Construction Costs	**$25,580,800**
Escalation and Project Contingency				
Escalation (per year)			4%	
Project Contingency			10%	$2,559,000
			Subtotal - Escalation and Project Continency	**$2,559,000**
			Escalated Total Hard Cost Budget	***$28,139,800***

SOFT COSTS

Professional Fees

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