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REPORT TO COUNCIL

SUBJECT

Update and Potential Action on Lawn Bowl Clubhouse Project

BACKGROUND

On June 12, 2018, as part of the annual budget adoption, Council allocated \$175,000 in Capital Improvement Project (CIP) funding for the repair and maintenance of the Clubhouse. The allocated funding will provide for new sub/flooring, painting, weather proofing, exterior enhancements, HVAC and other aesthetic improvements. However, the Santa Clara Lawn Bowls Club requested that the City reconsider the \$175,000 refurbishment, and instead allocate funding for the construction of a new 2,200 square-foot (SF) facility currently estimated at approximately \$2.0 million. The Santa Clara Lawn Bowls Club is the only user of the facility, and they have 39 members including 20 Santa Clara residents.

At the October 9, 2018 Council meeting (Council Report 18-1120), staff presented Council with several potential alternatives to the Central Park Lawn Bowl refurbishment project. In summary staff presented five alternatives:

- Alternative 1 - Continue with current approved renovation of the existing Clubhouse in current location in an amount up to \$175,000.
- Alternative 2 - Do not proceed with renovation of existing facility and direct staff to develop a new Capital Improvement Project and cost estimate to consider construction of a 2,200 SF Clubhouse, currently estimated to cost \$2.0 million.
- Alternative 3 - Remove and replace Clubhouse with modular building adjacent to the parking lot on the East side of the Lawn Bowls Green, for an estimated \$566,000.

- Alternative 4 - Same as Alternative 3 with the addition of utility connections for restroom and kitchenette, for an estimated \$600,000.
- Alternative 5 - Do not proceed with a project and defer to future FY2020/21 Capital Improvement Improved Budget Process so the project can be evaluated with all other City unfunded needs.

As part of Council questions, an additional alternative was discussed by staff. The additional alternative considered a replacement in-kind to the existing modular for a similar budget to the \$175,000 refurbishment. This alternative had not been fully analyzed, and Council approved a motion for staff to bring back more information on the modular alternatives for future consideration. Staff has completed the analysis, refined previous estimates, and has developed three alternatives for Council consideration.

DISCUSSION

As part of the updated analysis staff took another comprehensive review of the work required to replace the current modular with a new modular at a new location and also refined all previous estimates. Staff developed three alternatives for Council consideration which are described below. It is important to note that although at the Council meeting a replacement in-kind was discussed as an option within the current \$175,000 budget, the City Manager expressed more time was needed to conduct further due diligence on this statement. After further analysis, staff determined that it was not accurate and additional funding is required for this alternative.

Alternative 1 - Funded Alternative

The Clubhouse is 12 years old and in need of refurbishment. The estimated Project cost for the renovation of the existing Clubhouse in its current location is \$175,000 and would include new sub/flooring, painting, weather proofing, exterior enhancements, HVAC and other aesthetic improvements. This Project was funded by City Council on June 12, 2018.

Additional Unfunded Alternatives

Staff further analyzed two additional alternatives for Council consideration that would remove the current modular and install a new one at the East end of the Lawn Bowls Green (Attachment 1). If the new modular was installed at its current location, there would be some savings (approximately \$30,000). However, as discussed at the last Council meeting, the current location is not in alignment with the draft Central Park Master Plan and additionally staff would need to provide interim accommodations and storage or close Lawn Bowls use during construction.

Conceptual estimates were developed for both of these alternatives that included all the costs associated with removing the old modular and installing a new one. The conceptual estimate included costs such as site preparation, demolition and removal, utility connections (electrical, water, sewer), ADA ramp, and a new deck. It also included all non-construction costs required by the contractor to remove and install a new modular such as design and permitting. Below is a summary of the two additional alternatives and estimated cost.

Alternative 2 - Replace In-Kind

This alternative would replace the existing 720 SF modular with a similar modular in size and aesthetic with no bathroom or kitchenette. Attachment 2 shows pictures of a similar type modular. The total cost for this removal and replacement is estimated at \$420,000.

Alternative 3 - New modular with bathroom, kitchenette and Aesthetic Improvements

This alternative would be for a new modular approximately 720 SF that would include a bathroom and kitchenette. In addition, funding has been included to provide architectural aesthetic improvements such as additional windows, enhanced siding, and color. Attachment 3 shows an example of the type of modular that could be purchased under this Alternative (this is an example of the type of aesthetic that can be provided - the final design would likely differ from it). The total cost is estimated at \$530,000. If Council would like to consider removing the bathroom and kitchenette the cost could be reduced by approximately \$45,000. If Council would like to remove the aesthetic improvements the cost could be reduced by approximately \$65,000.

Funding Environment

Below is a funding summary table for the three Alternatives. It is important to note this is based on conceptual estimates and ultimately the project will need to be bid out to determine the actual cost.

	Project Cost	Current Funding	Additional Funding
Alternative 1	\$175,000	\$175,000	\$0
Alternative 2	\$420,000	\$175,000	\$245,000
Alternative 3	\$530,000	\$175,000	\$355,000

The only available funding source for this improvement project is Parkland Dedication Fees such as Mitigation Fee Act funds which can be used for new facilities provided there is expanded use and Quimby Act funds which can be used for rehabilitation of existing facilities. As of October 31, 2018, the City has approximately \$1.0 million of unbudgeted Mitigation Fee Act (MFA) funds and \$1.9 million of unbudgeted Quimby funds, however there are a number of other unfunded needs throughout the City. Given other priority park projects currently planned and underway, allocation of new funds to the Lawn Bowls Clubhouse renovation Project would compete with, and potentially delay initiation of, other identified priority park projects including but not limited to:

- Raymond G. Gamma Dog Park at Reed and Grant turf and site upgrades (TBD - unfunded - expected to be in the \$200,000-\$400,000 range)
- Playground renovation at other City parks (approximately \$750,000 per playground, 10 need to be upgraded - 10 unfunded for a total of \$7.5 million)
- Montague Park Rehabilitation (\$3.1 million - funded),
- Agnew Park Playground (\$557,000 - partially funded),
- Fuller Street Sport Court (\$225,000 funded),
- Central Park
 - International Swim Center shower repairs (TBD - unfunded - will be in the millions)
 - Replacement of the Arbor Playground (\$1.8 million - partially funded, Grant TBD)
- Repayment of the \$7.0 million loan for the construction of Reed and Grant Streets Sports Park.

If the Council directs to implement one of the unfunded alternatives, staff will have to return with a budget action to implement Council direction.

ENVIRONMENTAL REVIEW

The action being considered is exempt from the California Environmental Quality Act (“CEQA”) pursuant to CEQA Guidelines sections 15301 “Existing Facilities”, 15302 “replacement or reconstruction”, and 15303 “new construction or conversion of small structures” as the activity consists of the operation, repair, maintenance, permitting or minor alteration of existing public facilities or topographical features involving negligible expansion of use beyond that existing at the time of the lead agencies determination.

FISCAL IMPACT

Currently, there is \$175,000 allocated for the Central Park Lawn Bowls Clubhouse renovation. If Council would like to implement a more expensive alternative, a budget action would be required at contract award.

COORDINATION

This report has been coordinated with City Attorney’s Office and Finance Department.

PUBLIC CONTACT

Public contact was made by posting the Council agenda on the City’s official-notice bulletin board outside City Hall Council Chambers. A complete agenda packet is available on the City’s website and in the City Clerk’s Office at least 72 hours prior to a Regular Meeting and 24 hours prior to a Special Meeting. A hard copy of any agenda report may be requested by contacting the City Clerk’s Office at (408) 615-2220, email clerk@santaclaraca.gov <<mailto:clerk@santaclaraca.gov>> or at the public information desk at any City of Santa Clara public library.

ALTERNATIVES

1. Take no action, note and file the report, and continue with current approved renovation of the existing Clubhouse in current location in an amount up to \$175,000. This option includes fix/replace as needed sub/flooring, painting, weather proofing, exterior enhancements, HVAC and other improvements. The Project timeline would be six to 12 months of construction (RFP, contract approval, and permitting unknown additional time).
2. Remove and replace Clubhouse with an in-kind new modular building adjacent to the parking lot on the East side of the Lawn Bowls Green, for an estimated cost of \$420,000. This option would provide for purchase, design/installation, site work, and permitting. Project timeline would be eight to 12 months.
3. Remove and replace Clubhouse with a new modular building adjacent to the parking lot on the East side of the Lawn Bowls Green, with a bathroom, kitchenette, and aesthetic enhancements for an estimated cost of \$530,000. This option would provide for purchase, design/installation, site work, and permitting. Project timeline would be eight to 12 months.
4. Any other Council direction.

RECOMMENDATION

Alternative 1.:

Note and file the report, and continue with current approved renovation of the existing Clubhouse in current location in an amount up to \$175,000.

This alternative provides a certain level of improvement for the Lawn Bowls facility and also maintains other available funds for other projects such as playgrounds, dog parks, and shower repairs at the Swim Center.

Reviewed by: Manuel Pineda, Assistant City Manager
Approved by: Deanna J. Santana, City Manager

ATTACHMENTS

1. Lawn Bowls Clubhouse Alternate Location
2. Replace in Kind
3. Aesthetic Improvements