



# *Parks & Recreation System Master Plan*



## **PLANNING LEVEL COST ASSUMPTIONS & ESTIMATES**

October 2018

This document presents planning-level cost estimates and costing assumptions for the Parks & Recreation System Master Plan. Costs are provided for the elements noted in the following two recommendation matrices:

- Table 2: New Major Park & Recreation Facility/Service Matrix
- Table 3: Added Recreation Elements

These opinions of costs are noted in 2018 dollars and do not account for inflation. They represent planning level estimates reflecting general assumptions about future park and facility development. Construction costs are noted based on MIG experience in costing parks with similar amenities. Cost for major facilities also factor in comparables to existing facilities using publicly accessible estimates. In most cases, a base cost is provided as a conservative opinion of cost and serves as a baseline for cost considerations. Ranges are provided given the lack of detail in actual program, components, or sizing of elements.

These planning level costs may be used to guide next steps in implementing capital improvement projects. All costs will need refining through facility and site master planning efforts, and/or during the development of construction documents. Changes to project scopes and programming, combining or separating facilities, acquiring land or building at City-owned sites, or introducing phases to development will all have impacts to costs. Given the current volatility in land price and construction costs, all costs will also need adjustment for inflation and current construction conditions at the time of implementation. Current construction cost rise in the San Francisco Bay Area is considerably higher than the cost of living inflation rate, so it will be important to apply appropriate inflation adjustments. For example, if construction cost rise is 5%/year, then cost of construction will be 1/3 higher within 6 years.

### **NEW MAJOR PARK AND RECREATION FACILITIES**

Costs associated with Table 1: Planning Level Costs for New Major Park & Recreation Facilities are noted below—with the exception of New Trails and Trail Corridors. Costs for trails should reference Public Works' construction costs. Project costs are based on an estimated construction cost, plus a 65% allowance for 'soft' costs such as design, engineering, environmental clearance, project management, construction inspection and testing, and other expenses. The total project cost therefore allocates 60% to construction and 40% to other costs. Estimates do not include land acquisition or new parking, as those expenses cannot be accurately estimated at this time.

Anticipated operating/staffing costs are noted in a comparative manner and reflect the expectations noted below.

\$ = no new staffing; minimal impact on existing operating budgets

\$\$ = minimal new staffing; modest impact on existing operating budgets

\$\$\$ = moderate new staffing; facility expected to cover much or most of its staffing and programming costs over time

\$\$\$\$ = extensive new staffing; facility expected to need city subsidy during early years but could cover much of its staffing and programming costs over time (~80+%)

\$\$\$\$\$ = extensive new staffing; facility expected to involve ongoing significant annual city subsidy

### Neighborhood Park, per 3-acre park

Land Acquisition	TBD <sup>1</sup>
Project Estimate	\$10-15,000,000 <sup>2</sup>
Operating Cost	\$\$

<sup>1</sup> Land acquisition is too variable to anticipate as it is dependent on a variety of factors including but not limited to numbers and size(s) of parcel(s) and whether land is purchased, gifted, provided in lieu or a joint-use site.

<sup>2</sup> Project estimate assumes development of a 3-acre site with \$60 per square foot costs which accommodates a range of site improvements including concrete formwork, landscaping, infrastructure, and facilities such as play areas with synthetic safety surfacing, sports courts, game tables and activity hubs, picnic tables and seating, possible small shade shelter, and open grass areas for play. Costs will likely need to be updated based on the site master plan and any phasing. This cost is per 3-acre site. Smaller parks incur higher maintenance costs per acre than larger ones.

### Aquatics Facility

Land Acquisition	TBD <sup>1</sup>
Project Estimate	\$45-60,000,000 <sup>2</sup>
Operating Cost	\$\$\$\$\$

<sup>1</sup> Land acquisition is too variable a cost to anticipate as it is dependent on a variety of factors including but not limited to size of parcel(s) or whether the parcel is already City-owned, purchased, gifted, or provided in lieu. Additional considerations are whether it is a joint-use facility on other lands or developed with a partner; or whether an aquatics facility is built as a standalone facility or combined with another facility, such as a gymnasium complex.

<sup>2</sup> Project estimate is a starting point and assumes a construction budget of ~\$30,000,000. This is based on recent aquatic center studies. This is a placeholder and will need to be updated based on the program and size developed during a site master planning effort.

### Gymnasium Complex and Multi-Use Recreation Center

Land Acquisition	TBD <sup>1</sup>
Project Estimate	\$30-40,000,000 <sup>2</sup>
Operating Cost	\$\$\$

<sup>1</sup> Land acquisition is too variable a cost to anticipate as it is dependent on a variety of factors including but not limited to size of parcel(s) or whether the parcel is already City-owned, purchased, gifted, or provided in lieu. Additional considerations are whether it is a joint-use facility on other lands or developed with a partner.

<sup>2</sup> Project estimate assumes a construction budget of ~\$20-25,000,000 based upon recent construction of nearby gyms and athletic centers, which are used as a guide until the space programming for the building is determined in the site master planning effort.

### Performing/Fine Arts Center

Land Acquisition	TBD <sup>1</sup>
Project Estimate	\$60-100,000,000 <sup>2</sup>
Operating Cost	\$\$\$\$

<sup>1</sup> Land acquisition is too variable a cost to anticipate as it is dependent on a variety of factors including but not limited to size of parcel(s) or whether it is purchased, gifted, or provided in lieu. Additional considerations are whether it is a joint-use facility on other lands or developed with a partner.

<sup>2</sup> Project estimate assumes a construction budget of \$40-55,000,000. This is based on costs of similar projects. This is a placeholder and will need to be updated based on the program and size developed during a site master planning effort.

### Enhanced Teen Services

Teen services are anticipated to be a programmatic expansion accommodated in a major facility of another type (such as a gymnasium/recreation center or performing arts venue.) Additionally, providing enhanced teen services could be addressed through programs with limited capital improvements (e.g., not a teen-specific venue). Consequently, no capital costs are noted here. Capital improvement costs should be considered if a separate teen venue is considered or a teen venue is proposed at a partner site, such as a school.

### Enhanced Senior Services – Senior Center Addition

Land Acquisition	N/A <sup>1</sup>
Project Estimate	\$15-25,000,000 <sup>2</sup>

Operating Cost	\$\$\$
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<sup>1</sup> Additional senior services are recommended as an expansion of the existing center at Memorial Park or in conjunction with another facility (such as a performing/fine arts center). For this reason, no acquisition costs are noted here.

<sup>2</sup> Project estimate is directly related to the program changes and the type and amount of improvements. Assuming that changes would require expansion of the building, a ~\$10-15,000,000 construction budget is a placeholder and will need to be updated based on the program and size developed during a site master planning effort.

### Other Replaced or Repurposed Existing Building

The need for new or replacement buildings at parks such as Portal, Monta Vista or Wilson should be coordinated with the results of the Public Works facility assessment evaluation study that is currently underway.

## ADDED RECREATION ELEMENTS

Costs associated with Table 2: Planning Level Costs for Added Recreation Elements are noted below. Planning level costs are identified for one of each type of amenity, based on the assumptions noted below.

### Nature Play Area

Project Estimate	\$300,000 <sup>1</sup>
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<sup>1</sup> Cost varies based on the size, number of components, and complexity of the nature play. This cost assumes construction of a modest nature play component added to an existing play area without utility coordination or water play.

### Universal/All Inclusive Play Area

Project Estimate	\$1,000,000-2,000,000 <sup>1</sup>
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<sup>1</sup> Cost varies based on the size of the area being developed, number and type of components, whether it is a full play area renovation or add-ons to an existing play area, and complexity of the universal/all-inclusive play. This cost assumes construction of an all-inclusive play space adjacent to an existing play area. A full-size, destination, all-inclusive play area similar to 'Magical Bridge' or Rotary PlayGarden would be in the \$5M+ range.

### Water Play

Project Estimate	\$1,000,000-2,000,000 <sup>1</sup>
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<sup>1</sup> Cost varies based on the size, number/type of components, and complexity of the water play and utility coordination. This cost assumes construction of water play adjacent to an existing play area with

accessible potable water and utility connections, similar in size to the one at John D. Morgan Park in Campbell.

### Improved Outdoor Event Space

Project Estimate	\$200,000-1,500,000 <sup>1</sup>
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<sup>1</sup> Cost is a starting point and is based on an allowance of \$200-500,000 per park site and improvements at 2-4 sites, but is dependent on the park site plan, programming needs, location and capacity of existing infrastructure and utilities, and the extent of the changes. The cost assumes some electrical work, lighting, loading areas, event hardscape, and supporting amenities. Costs will vary depending on the type and size of stage/event area, parking and circulation improvements if needed, and existing utility and infrastructure capacity. Costs will need to be updated based on the concept plan for each park and current construction conditions.

### Multi-Use Sport Field

Project Estimate	\$2,500,000+ <sup>1</sup>
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<sup>1</sup> Cost is a starting point and is based on ~\$1,500,000 of improvements but is dependent on the site master plan, existing infrastructure, and the extent of the changes. This assumes one regulation soccer/multi-use field with lawn or artificial turf, irrigation, and some site amenities. Multiple baseball or softball fields would be more expensive given the additional fencing, backstops etc. This cost does not include field lighting. Costs will need to be updated based on the concept plan/site master plan and current construction conditions.

### Cricket Field

Project Estimate	\$5,000,000 <sup>1</sup>
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<sup>1</sup> Cost is based on ~\$3,000,000 of improvements but is dependent on the site master plan and the extent of the changes. This assumes a cricket field appropriate for practice and adult play but not a cricket stadium or regional facility. Costs will need to be updated based on the site master plan and current construction conditions.

### Dog Park/Dog Area

Total Project Estimate	\$600,000 <sup>1</sup>
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<sup>1</sup> Cost varies based on the extent of the changes. The estimate is a starting point based upon ~\$350,000 construction cost and assumes that a dog area is added to an existing park of a size similar to the Mary Avenue Dog Park. Cost would increase depending on the size of the dog area, whether there are water features or dog skills training components, and if surfacing is other than lawn or decomposed granite. A new dog park would have higher costs. This cost will need to be updated based on the site master plan and current construction conditions.

## Basketball Court

Project Estimate	\$250,000+ <sup>1</sup>
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<sup>1</sup> Cost varies based on the scope beyond a regulation size court and some limited adjacent seating. This cost will need to be revised based on what other improvements are included beyond the court, such as pathways, lighting, utilities or additional seating.

## Pickleball Courts

Project Estimate – Restripe existing courts	\$30-40,000+ <sup>1</sup>
Project Estimate – Construct a new 8-court complex	\$500-600,000 <sup>2</sup>

<sup>1</sup> The estimate for Restripe existing courts is based on a painted overlay to ~4 existing tennis courts with minor surface cleaning and sealing, and funding for net improvements.

<sup>2</sup> The estimate for Construct a new 8-court complex is based on a ~\$50,000/court price. This assumes courts are clustered with perimeter fencing. This cost will need to be revised based on the site master plan; what other improvements are included beyond the court and some fencing, such as fencing between courts, site amenities, lighting, etc.; and current construction conditions.

## Community Gardens

Project Estimate	\$500,000 <sup>1</sup>
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<sup>1</sup> Cost is for a community garden and is dependent on the size of the garden area, the amenities provided, the availability of potable water, the number of raised beds, etc. This cost is based on a construction budget of ~\$300,000 and would accommodate at-grade beds, some raised beds, hose bibs, access route, and perimeter fencing. This cost assumes the creation of a community garden area in an existing park with available nearby potable water. A large facility, such as that at McClellan Ranch, a healing garden, or demonstration garden would be more expensive.

## Outdoor Recreation Diversity

Providing additional outdoor recreation diversity has a range of costs from \$500 for nets and standards for badminton to \$2-5,000 for outdoor table tennis, chess tables, benches, to \$30,000 for structured parkour (obstacle course) elements or outdoor fitness equipment circuit area and beyond. Pilot programs could explore a variety of options including temporary options, outdoor games like a giant Jenga or portable climbing walls to build and test interest. Elements could rotate through different parks. Other elements could be permanent to provide a range of small and larger scale additions to existing amenities, with a few sites each year receiving something new to add to their offerings. A yearly allocation of \$100,000 or more would allow for a variety of new elements to be added at sites throughout the system to create additional interest and address the needs of a larger, more diverse population.

## Improved Comfort & Amenities in Parks

Providing additional shade, seating, potable water, signage, lighting, bike racks, art and restrooms throughout the park system will provide all users with a higher level of comfort and interest to each

facility. These amenities can be added incrementally over time with a few parks receiving comfort improvements each year. These improvements range in cost with new trees costing \$250 and other amenities costing more. A yearly allocation of \$100,000 would allow a few parks a year to have a wide range of comfort improvements customized each park's specific needs.

### **Natural Vegetation Enhancements**

Providing natural vegetation enhancements includes a range of improvements to reduce manicured areas and provide for natural systems and habitats. As part of standard landscape maintenance, underutilized lawn areas throughout the system could be converted to native plantings and habitat areas; this will require a change in maintenance practice but may reduce the amount of time needed to maintain the areas. Larger restoration and habitat enhancements have greater cost but small, incremental efforts can be pilot programs. These enhancements can be coordinated with neighborhood groups and partners to implement and/or events, such as quarterly invasive plant removal efforts, can be organized. A yearly allocation of \$100,000 or more would allow for a variety of these enhancements to be implemented with ongoing efforts to reduce lawn and water usage in the landscape, provide more dynamic and lively habitats throughout the City, as well as provide visual interest and green infrastructure.

## ADDITIONAL INFORMATION: EXISTING SITES

While costs for existing facilities were not requested, some of the initial projects to be included in the City's Capital Improvement Plan will be associated with existing park site master planning and/or improvements. Allowances are noted below for these site plans and projects.

### Memorial Park

Project Estimate	\$10-13,000,000 <sup>1</sup>
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<sup>1</sup>The estimate assumes a construction budget of~ \$8,000,000 for "phase one" site improvements. Such improvements include renovation and repurposing of the pond areas; a new water feature; renovation of the amphitheater; improvements to support event hosting; improvements to the pathway system; landscape renovation; and infrastructure improvements. This does not include the development of new major buildings/"big moves" (such as an aquatic center or gym) which may or may not be included in the site; new major buildings are separately addressed. Costs will need to be updated based on the site master plan.

### Stevens Creek Corridor

Costs will need to be identified based on completion of the Stevens Creek Corridor master plan to accurately reflect that plan's implementation.

### Creekside, Hoover, Jollyman, Linda Vista, Monta Vista, Portal, Varian and Wilson Parks

Each of these large neighborhood parks is expected to warrant investment in renovation and enhancements during the next two decades. The appropriate budget for each park will depend upon selected improvements. Strategic plans that will follow this master plan will identify the parks that are prioritized for near-term attention and improvement.

### Small Neighborhood Parks

For Canyon Oak and Little Rancho Parks, small scale improvements ranging between \$10,000 and \$100,000 each will provide additional play and recreational value and diversity.

For Franco and Sterling Barnhart Parks, these are the two newest small neighborhood parks and as such are well designed, in good condition, and have limited unprogrammed space. Ongoing maintenance are the main needs with minor improvements needed when life cycle costs indicate replacements are needed.

For Somerset and Three Oaks Parks, there is a need longer term to add recreational value and diversify the opportunities. As life cycle costs indicate replacements are needed, a wider variety of play and recreation opportunities should be infused as well as a reconsideration of the amount of turf to climate-appropriate plantings. They are anticipated to warrant investment that is higher than for small neighborhood parks but less than for the large neighborhood parks noted above.

### Mary Avenue Dog Park

Similar to Franco and Sterling Barnhart Parks, the Mary Avenue Dog Park is recently constructed, well designed, in good condition, and has limited unprogrammed space. Ongoing maintenance is the main

need with minor improvements such as additional shade and seating being needed, possible dog agility/exercise elements, or when life cycle costs indicate replacements are needed.

### Cupertino Sports Center

Cupertino Sports Center major improvements for long-term needs are directly linked to the Memorial Park site master plan efforts as well as the big move discussions. Depending on those discussions, a separate site master plan may or may not be necessary. Costs for such major improvements are too conceptual to address at this juncture.

### Trail Corridors

While there are subtle variations in the recommendations for the individual trail corridors, all would benefit from incremental improvements for comfort (such as shade or occasional seating), environment (such as habitat plantings or green infrastructure), or increased connectivity (linkages between trails, bike corridors, and parks especially). Comfort and environmental improvements are lower cost and can be phased in over time for minimal cost (e.g. \$5,000 for an installed bench). Increased connectivity improvements vary in cost and are more expensive given their scale and complexity; these improvements would need to be coordinated with Public Works.