

Investment Needs Estimate for City Owned Buildings						
	Building	Grade	Location	Investment Needs		
				One Grade Up	to A	
1	Civic Center- City Hall (Admin & Catalina wing)	3	C	Civic Center	Replace Mechanical & Electrical Systems (Per report for buildings 1, 2, & 4)	\$1,174,000
2	Civic Center- Planning Department	3	C	Civic Center	ADA Compliance (buildings only-Not site-separate BOA report)	\$82,000
3	Civic Center- PVNET	2	D	Civic Center	Replace Mechanical & Electrical Systems for buildings 3, 5 & 6 (estimated pro-rata rates in report at \$50/ft2)	\$242,650
4	Civic Center- CH-33 Studio	2	D	Civic Center	Complete Retrofitting ⁽¹⁾ for buildings 3, 5 & 6 (estimated pro-rata rates in report at \$270/ft2; \$6.3M for 23,400 ft2 without temporary housing)	\$1,188,985
5	Civic Center- Warhead Room / Shop	1	F	Civic Center		
6	Civic Center- Sign Maintenance Building	1	F	Civic Center	Complete Retrofitting ⁽¹⁾ for buildings 1, 2, & 4 (per Report)	\$8,600,000
7	Pointe Vicente Interpretive Center (PVIC) Museum & Gift Shop	5	A	PVIC Park	ADA requirements (per report) 176k-Doors. 11k stairways, 59.3k toilets, 11.4k alarms, 21.6k Listening Systems, 0.72k locker rooms, 12.6k kitchen, 6.7k dining & work counters & 9.6k Aisles	\$318,090
					BUILDING IDENTIFICATION SIGN / SCREENING WALL (In CIP Plan. Funded \$110,000)	\$110,000
					SOLAR POWER SYSTEM FOR POINT VICENTE INTERPRETIVE CENTER (PVIC) \$410,000 - Not funded	\$410,000
	New 20,000 sq. ft. Community Center in CIP Plan				New Facility (\$3M-\$8M) Average \$5.5M-not funded	\$5,500,000
8	Ladera Linda Community Building	1	F	LLCC Park		
9	Ladera Linda Discovery Room	1	F	LLCC Park	ADA Compliance Doors 400k, Toilets 137k, Kitchen 67k and sales counters 10k	\$61,400
10	Ladera Linda Multi Purpose Room	1	F	LLCC Park		\$614,000
11	Ladera Linda Classroom	1	F	LLCC Park	Retrofitting ⁽²⁾ (Calculated pro-rata cost of retrofitting of city hall buildings which is around \$270/ft2 without temporary housing)	\$5,097,330
12	Ladera Linda Restrooms	1	F	LLCC Park	Replace Mechanical & Electrical Systems for all buildings (estimated pro-rata rates in city hall report at \$50/ft2)	\$943,950
13	Fred Hesse Jr. Community Building	5	A	Hesse Park	ADA: Doors 200K, Toilets 23K & Kitchen 18k	\$0
					Solar Power System For Hesse Park Building to reduce power consumption (in CIP Plan - Not Funded)	\$350,000
					Retrofitting (Upgrade of McTaggart Hall) Funded (CIP Reserve FY13/14)	\$250,000
14	Ryan E. Ryan Community Building	4	B	Ryan Park	ADA: Doors 92k, Toilet 50k & Kitchen 6k	\$14,800
					Retrofitting for the community center of the building (575ft2 at \$270/ft2)	\$155,250
						\$155,250
15	Abalone Cove	3	D	Abalone Cove Park	ADA: Doors 5K, Toilet, Bathing Rooms 40K, Kitchen 6k	\$5,100
					Retrofitting (FY12-13 Budget 108k for Improvements)	\$110,000
16	Eastview park (Restrooms)	5	A	Eastview park	ADA (completed)	\$0
						\$0
17	Pelican Cove (Fishing Access) Restrooms	3	C	Pelican Cove Park	ADA: Doors 18k & Toilets 23k	\$4,100
					Retrofitting (200ft2 at \$150/ft2)	\$30,000
						\$30,000
	Overall Grade	2	D			\$2,823,250
					Add 15%	\$24,033,655
						\$3,246,738
						\$27,638,703

Not Funded

Funded

Assume 10% of ADA is Life Hazard (Categories A & B)
Per CIP Plan \$1.3M out of the total \$11.8M (10%) was allocated for Life Hazard and Severe.

(1) The \$8.6M+\$1.18M retrofitting will result in modernized buildings with an expected useful life of at least 20 year. However the inherent constraints of the structure's layout will remain and the area (square footage) will remain the same.

The replacement of the City Hall (estimated at \$13.5M), will result in a brand new green building, up to the latest standards for this type of buildings, and with a larger square footage that accommodates future needs.

Replacement was not considered as an investment need. A cost benefit analysis is recommended to decide between replacement and retrofitting.

In 2009, the City Council initiated the creation of a Civic Center Master Plan, however, in 2012 this planning effort was placed on hold. The future of this site and its uses, which must comply with the Program of Utilization for the site unless an amendment is sought, remains undetermined until Master Planning efforts resume. Any changes in land use to the property through the Master Planning efforts would require approval by the Planning Commission and City Council through public hearings along with review and approval of a change, if necessary, to the Program of Utilization by the National Park Service.

(2) LADERA LINDA PARK & COMMUNITY CENTER BUILDINGS REPLACEMENT-Phase I - \$4M phase 1, \$7.2M Total. Phase 1 includes infrastructure, landscaping, and park improvements. Phase 1 is funded for FY 17/18 in CIP. Estimated \$1.4 M for the park improvements and Infrastructure (20% of the \$7.2M), and \$2.6M for buildings. Phase 2 (\$3.2M) buildings only. Total for buildings is \$5.8. Not considered in investment needs.

Replacement was not considered as an investment need. A cost benefit analysis is recommended to decide between replacement and retrofitting.

A	5	95%
B	4	85%
C	3	75%
D	2	65%
F	1	40%