



City Council Agenda Item Staff Report

CITY OF SAN BRUNO

DATE: December 13, 2022

TO: Honorable Mayor and Members of the City Council

FROM: Jovan D. Grogan, City Manager

PREPARED BY: Ann Mottola, Community Services Director

SUBJECT: Recreation and Aquatic Center Implementation Plan Overview

BACKGROUND: In 2015, the San Bruno Community Foundation conducted a broad-based Community Listening Campaign to identify the community's priorities for use of the restitution funds received following the 2010 Pacific Gas & Electric Company (PG&E) gas pipeline explosion in San Bruno's Crestmoor neighborhood. The City conducted a subsequent community discussion in 2016, to narrow the results of the Listening Campaign, and establish facility prioritization, which identified replacement of the Veteran's Memorial Recreation Center and Swimming Pool as the community's highest priority.

The new Recreation and Aquatics Center Project has been planned as a single facility located in San Bruno City Park, 251 City Park Way, in the same general area as the existing Veterans Memorial Recreation Center. The new 49,360 sq ft Recreation and Aquatic Center replaces a combined 29,500 sq ft Veterans Memorial Recreation Center a separate L-shaped swimming pool at the former Swim Center.

The first two of three separate phases of the project are complete. Phase I included the conceptual design of the new Recreation and Aquatics Center. Phase II served to develop the schematic design plans and construction drawings. The City is currently in the final, Phase III of the project which is construction. Completion of the project is projected for Fall 2023.

DISCUSSION: In preparation of the opening of this facility, Staff has prepared an Implementation Plan that will guide the operational, programmatic, and fiscal planning for the first three years of operation of the facility.

The Implementation Plan takes into consideration the recommendations with regard to cost recovery provided in the Recreation and Aquatic Center Strategic Business Plan developed in April 2021. It also examines each program area within the Recreation Division that will be housed in this facility and develops a unique cost to revenue plan to ensure alignment with the City's Cost Recovery Policy adopted by City Council on June 22, 2021.

FISCAL IMPACT: The impact to the general fund has been projected beginning in the current fiscal year 2022-23, and includes an augmentation request at mid-year to begin staffing for the new facility. The recommended budget adjustment/augmentation in January 2023 will fund program staff ramp up for program development and facility operations readiness.

The budget also includes the first three years of operation, FY 2023-24 through FY 2025-26, and assumes the facility has a soft opening in Fall 2023 and ramps up program through Q3 and Q4 of fiscal year 2023-34. The topline summary of impact to the General Fund and Cost Recovery is as follows.

	FY 2022-23 Adopted Budget	FY 2022-23 Proposed Revised	FY 2023-24 Projected	FY 2024-25 Projected	FY 2025-26 Projected
TOTAL EXPENSE	2,158,038	2,303,612	3,561,631	4,248,382	4,288,076
TOTAL REVENUE	(508,498)	(508,498)	(1,550,951)	(2,782,925)	(2,795,091)
GENERAL FUND SUBSIDY	1,649,540	1,795,114	2,010,680	1,465,457	1,492,985
COST RECOVERY	24%	22%	44%	66%	65%

ENVIRONMENTAL IMPACT: The action is not a project subject to CEQA. City Council's action is not considered a "Project" per CEQA Guidelines and therefore no further environmental analysis is required.

RECOMMENDATION: Receive Report.

ALTERNATIVES: None.

ATTACHMENTS: 1. RAC Implementation Plan PowerPoint Presentation