



# City of Del Mar Staff Report



TO: Honorable Mayor and City Council Members

FROM: Kathleen A. Garcia, Planning and Community Development Director  
Via Scott W. Huth, City Manager

DATE: July 15, 2013

SUBJECT: City Facilities Planning Process – Preliminary Space Needs Assessment

## REQUESTED ACTION/RECOMMENDATION:

Staff requests that City Council review, provide direction on the preliminary space needs assessment developed for planning level decisions, and approve the Preliminary Space Needs Program (Table A, page 5) for use in subsequent site analysis and scenario developments.

## EXECUTIVE SUMMARY:

During the June 17, 2013 City Council meeting, City Council directed staff to consider the needs of all city departments in the Facility Planning exercise in order to assess the options for governmental offices and support facilities. This report identifies the preliminary space needs for planning future facilities.

## DISCUSSION/ANALYSIS:

The following discussion summarizes the existing conditions, prior facilities studies, and a preliminary space needs assessment for the city departments, based on current and future projected needs. These preliminary space needs are identified for planning purposes only. Further refinement will be developed with any capital improvement program.

### **Existing Facilities:**

Currently, Del Mar's governmental offices operate in approximately 24,000 square feet (SF) of space in multiple locations, including City Hall, IT trailer, TV Studio and Annex at 1050 Camino del Mar; the Public Works Facility at 2240 Jimmy Durante Boulevard, the Beach Safety Center at 1700 Coast Boulevard and the Fire Station at 2200 Jimmy Durante Boulevard (Attachment A). Additionally, a number of city governmental offices are provided through contract services and do not maintain physical offices in Del Mar, including the City Attorney, City Engineer, Sheriff's Department, and the Building Department.

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## City Council Action:

**Prior Facilities Studies:**

Del Mar has undertaken a number of prior studies to address its governmental office facilities. In 1959, immediately following incorporation, city offices were in the Del Mar Hotel, which soon went out of business causing City Hall and its three employees to relocate to 1224 Maiden Lane and then to the old Del Mar jail at the corner of 15<sup>th</sup> Street and Stratford. The majority of the city services were provided by contract, including Public Works.

In 1973, city staff expanded with a Planning Department, Finance Department and City Clerk. At that time the City began to look for a new facility and developed a plan for a City Hall, County Library and a Fire Station. Rather than implement the new complex, City Council, through an advisory vote, chose to renovate the old St. James Academy at 1050 Camino del Mar for City Hall offices. While the north building was renovated, the south building was found to be seismically unsuitable for occupancy. The County Library occupied trailers on the property. The civic facilities were expanded in 1984 with the TV Studio/City Council chambers.

In 1986, City Council explored developing a mixed public-private project on the 1050 Camino del Mar site and established an Ad Hoc Civic Center Committee to address a new civic center. This discussion resulted in a 1990 Master Plan report that detailed the necessary program for 10,000 SF city offices facility (23 staff), a 3,690 SF Town Meeting Hall and a 3,600 SF Television Studio (Attachment B, page 15) as well as the County Library. In 1991, an architect was commissioned to conceptually design a Community Center to house city government offices, a County Library, 108 parking stalls, and the City Council Chambers as well as maintain the existing TV studios to meet the Master Plan program (Attachment C). The financing proposed a \$4.5 million bond issuance, which failed at a Special Election on January 28, 1992.

On June 18, 2007, the Del Mar City Council authorized funding for a consultant to assist the Council with an analysis of the feasibility of redeveloping the City Hall site. Council requested that the consultant consider various options for development of the site and requested that they also prepare an economic pro-forma for each of the various options. At the workshop held on December 1, 2007, the Council was presented with four scenarios, ranging from exclusive use of the site for city (administrative) offices with community use areas, to a mixed-use development with city hall/community use areas, restaurant, retail and residential components (Attachment D). In Scenarios B through D, the commercial and residential development subsidized the project costs.

- Scenario A, the least intensive program considered a 20,000 SF City Administration Building (offices and Council Chambers) and surface parking for 68 cars as well as a public plaza and had a net cost to the City of \$7.2 million (all shown in 2007 dollars).
- Scenario B added 13,200 SF commercial space along Camino del Mar and incorporated eight town homes with a 226 car parking structure and the 20,000 SF City Administration Building for a net cost to the City of \$5.5 million. It was

assumed that the sale of the town homes and rental of commercial space would partially subsidize the City's development costs.

- Scenario C considered 12,600 SF of commercial space, the 20,000 SF City Administration Building, ten town homes and 237 parking spaces in a structure with a net cost to the City of \$3.7 million. It was assumed that the sale of the town homes and rental of commercial space would partially subsidize the City's development costs.
- Scenario D, considered 9,250 SF of commercial space, the 20,000 SF City Administration Building, nine single family homes and 135 structured parking spaces. The net cost to the City was \$0, with the sale of the single family homes and rental of commercial space fully subsidizing the development.

City Council, in their review of these options in 2007, determined the need to move forward with replacing City Hall. They were not in favor of selling any of the land but wanted to consider a ground lease. They wished to study affordable housing rather than market-rate housing. Council members were open to the possibility of incurring debt to finance the project and identified the need to develop methods to pay for these scenarios. Minutes from the City Council discussion can be found in Attachment E.

Multiple, similar studies have been undertaken for Fire, Public Works and Community Services over the years and can be found summarized in Attachment F. The most comprehensive of these was a study developed in 1991 at the same time that a Master Plan was being developed for 1050 Camino del Mar. It projected the space need demands for the three departments over the next 15 years. The study identified that Public Works needed approximately 10,000 SF of building on a 1.5 acre site, the Fire Station required an 11,656 SF facility on a .9 acre site and Community Services required 4,882 SF to meet future demands. The complete 1991 Community Facilities Needs Analysis report may be found in Attachment G.

#### **Preliminary Space Needs Assessment - 2013:**

Based upon the previous studies, current space assessments and identified needs, staff has prepared a preliminary space needs assessment for planning purposes only. It is anticipated that these space programs will be refined with further analysis and study.

**City Hall Administrative Offices** currently utilize approximately 9,256 SF, which includes office space, restrooms, storage, and a meeting room which can be shared with the community. The primary areas of space deficit include public counter space, restrooms, adequate emergency operations, and adequate meeting rooms and support areas. Previous studies estimated the City Hall Administrative Office (excluding City Council chambers) space needs to between 10,000 SF and 20,000 SF. Estimates prepared by staff in March 2013 identify City Hall Administrative Offices could utilize between 11,000 SF and 12,000 SF and provide adequate public, staff, meeting and operations space (Attachment H).

**City Council Chambers** has been envisioned during previous studies as a Town Meeting Hall, a multi-purpose facility serving as Council Chambers, as well as community meeting rooms, large event gathering (100 – 200 people), and a multi-purpose space. For planning purposes, this Meeting Hall is envisioned to be 3,500 SF, excluding the TV Studios.

The **Fire Station**, which currently operates out of a 6,156 SF facility, has been projected to need space ranging from 6,000 SF to 13,500 SF depending on the size of the staff and apparatus bays. However, the high end of the range assumed a staff of 18 as well as administrative offices for a Fire Chief and other support staff. Because Del Mar now participates with Encinitas and Solana Beach for joint fire management services, those facilities would not be necessary locally. Assuming that the Del Mar Fire Station maintains the existing three apparatus bays and nine fire personnel as currently staffed, a new facility that is approximately 7,000 to 8,000 SF plus an outdoor yard can be assumed for planning purposes.

The **Public Works** facility currently utilizes 3,015 SF of office, warehouse and garage space for 13 full time staff plus a large 50,000 SF maintenance yard. A temporary trailer provides additional intern office space. Previous studies have identified the need for up to 10,500 SF for 20 full time staff plus 60,000 SF of maintenance yard. Assuming that the Public Works Department maintains its current level of permanent staff, additional space beyond the existing facility is only needed for part-time staff and lockers. For planning purposes, a new Public Works facility is assumed to be 4,000 SF with a 60,000 SF maintenance yard.

**Community Services** utilizes the newly constructed 2,840 SF Beach Safety Center for 11 full time Lifeguards, Parking Enforcement and Community Facilities staff. Previous studies have identified space needs of 3,800 to 4,800 SF, which included code enforcement staff. For planning purposes, the existing Beach Safety Center is assumed to be adequate in size for current staffing.

Note that Council recently authorized a study to consider the feasibility of the City creating its own police department and other law enforcement restructuring options. As Council will not consider the recommendations of this study until after its completion, any impact on possible facility needs is not included in this analysis.

#### **Co-location of Departments**

During previous discussions, City Council requested an analysis of City departments that could be co-located together which could result in staff efficiencies and sharing of information. There are seven city departments in public facilities: City Manager, City Clerk/Information Systems, Community Services, Finance, Fire, Planning and Public Works. Additional departments - City Attorney, Engineering and Law Enforcement - are provided by contract services and do not maintain full time staff on city property, however the Sheriff's deputies have an office space onsite, which is shared with the Park Ranger from the Community Services Department.

City Manager/City Clerk/Planning/Finance (City Hall): Currently, the City Manager, City Clerk, Planning and Finance Departments are located in the same facility and are appropriate for co-location as departments. Within each department, management and staff are located together, which provides direct supervision. Each of these departments has substantial community interaction and customer visits on a regular basis.

These four departments could also be co-located with Fire and/or Public Works, if all were located on the same site. The site location would have to provide easy community access.

An additional option considered locating the management and administrative staff of either Community Services and/or Public Works with the other City Hall departments. Both these departments require direct field staff supervision by management as well as administrative staff coordination. Remote management or administration is not operationally efficient and is not advised for regular supervision of crews.

Fire and Public Works: Could be co-located together as was previously studied in 1991.

Fire and City Hall: Could be co-located together as was previously studied in the 1970s; however, there was concern of having a fire station in a residential neighborhood. An appropriate site would have to be located for this co-location.

**Request**

Staff is requesting confirmation on Table A, the preliminary space needs program that has been developed based upon previous studies and current condition assessments as well as any proposed co-locations. This preliminary program will be used for planning purposes only in subsequent site analysis and scenario developments to test options for future city facilities.

TABLE A. PRELIMINARY SPACE NEEDS PROGRAM

| Departments         | Current Space | Projected Space Needs | Potential Co-Location   |
|---------------------|---------------|-----------------------|---|
| City Hall           | 11,892 SF     | 11,000-12,000 SF      | With any other department given site constraints                |
| Public Works        | 3,015 SF      | 4,000 SF              | With Fire; with City Hall                                       |
| Community Services  | 2,840 SF      | 3,000 SF              | No additional capacity at Beach Safety Center                   |
| Fire                | 6,156 SF      | 7,000-8,000 SF        | With City Hall if site constraints addressed; with Public Works |
| Council Chambers/TV | 2,636 SF      | 3,500-4,500 SF        | With any department or within the community                     |

FISCAL IMPACT:

The facility survey is within the staff work program for FY 2013-2014. Future capital improvement projects would require funding in future budgets.

ENVIRONMENTAL IMPACT:

In accordance with CEQA standards, facility planning is not defined as a project and is therefore exempt from the provisions of CEQA.

PRIOR CITY COUNCIL REVIEW:

On May 13 and 14, 2013, City Council discussed the need for City Facility planning during the Budget workshops. On June 17, 2013, City Council discussed the process for facility planning and on July 1, 2013, City Council discussed the goals and criteria for success.

ATTACHMENTS:

- Attachment A – 2013 Existing Facilities Summary
- Attachment B – July 1990 Del Mar Community Center Master Plan
- Attachment C – 1991 Conceptual Development Plans for 1050 Camino del Mar
- Attachment D – 2007 City Site Planning Study
- Attachment E – Minutes of December 1, 2007 Community Workshop for Planning Options for the Use of the City Site
- Attachment F – Chronology of Fire, Public Works & Community Services Planning Studies
- Attachment G – 1991 Community Facilities Needs Analysis
- Attachment H – 2013 City Hall Estimated Space Needs

# ATTACHMENT A

## Del Mar Existing City Facilities Summary – FY 2013-2014

| <i>Location</i>                             | <i>Departments</i>  | <i>FY 2012-2013 City Employees Full Time/Part Time</i> | <i>Facility Size</i> | <i>Site Area</i>   | <i>Notes</i>         | <i>Notes</i>                           |
|---|---|--|----------------------|--------------------|----------------------|--|
| City Hall, 1050 Camino del Mar              | City Manager, City Clerk/IT, Finance, Planning, Safety, Council Cham. | 20 FT/5 PT   | 11,892 SF            | 68,000 SF/1.5 acre |                      | includes Council Chambers/TV*          |
| Public Works Yard, 2240 Jimmy Durante Blvd. | Public Works  | 13 FT/ PT varies                                       | 3,015 SF             | 63,000 SF/ 1.4 ac  |                      | facility includes garage and warehouse |
| Beach Safety Center, 1700 Coast Blvd.       | Community Services  | 11 FT/PT varies  | 2,840 SF             | 11,570 SF/.36 ac   |                      |  |
| Fire Station, 2200 Jimmy Durante Blvd.      | Fire  | 9 FT/0 PT  | 6,156 SF             | 19,000 SF/.44 ac   | leased from 22nd DAA | Leased from 22nd DAA                   |

Legend:

FT: Full time staff

PT: Part time staff

SF: Square Feet

AC: Acre

*Note:* 1050 Camino del Mar's facility size has been updated in this matrix to include the 300 square foot IT trailer, which had inadvertently been omitted in the June 17, 2013 City Council meeting.

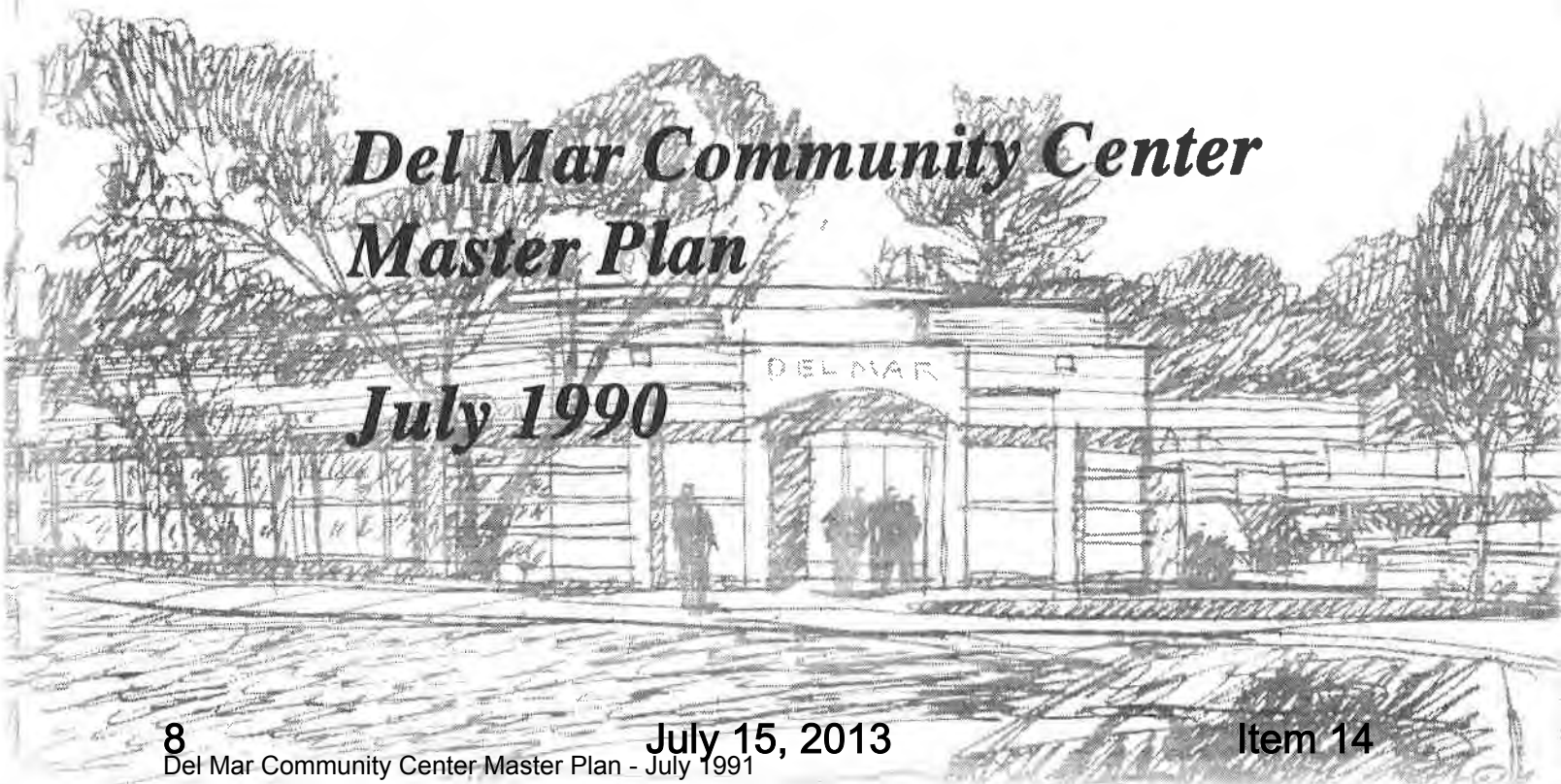
### \* City Hall Space Breakdown

|  |                        |
|--|------------------------|
| City Hall Main Building:                               | 3,776 Square Feet (SF) |
| City Hall South Building (storage/archives/restrooms): | 3,020 SF               |
| Annex (offices, conference room, Emergency Ops Ctr):   | 2,160 SF               |
| IT Trailer:  | <u>300 SF</u>          |
| Subtotal   | <b>9,256 SF</b>        |
| TV Studio building/Council Chambers:                   | <u>2,636 SF</u>        |
| Total:   | <b>11,892 SF</b>       |

# DEL MAR

*Del Mar Community Center  
Master Plan*

*July 1990*



**Del Mar Community Center**

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**EXECUTIVE SUMMARY**



The City of Del Mar contracted with Kaplan/McLaughlin/Diaz to assist a citizens committee in preparing a master plan for a new Community Center in the downtown on the current City Hall site. The lot size is 68,000 square feet, zoned Public Facilities which imposes no floor area (FAR) constraints. The Community Center Master Plan was developed through a four phase community participation process. The plan addresses three major issues: space needs for City Hall operations, the County Library, a public meeting hall and Channel 38; identification of potential financing strategies; and the planning and design goals for the Community Center complex.

Community goals envisioned the proposed Community Center to be located on the site of the current City Hall, County Library and Channel 38 facilities. The Community Center is to use the entire city-owned site. It will include a new City Hall, Town Meeting Hall, County Library and a renovated and expanded Channel 38 building. A cluster of buildings are to create open spaces that invite the public into the complex. Parking is to be in an underground parking garage, with the exception of some town & country parking along Camino Del Mar and a parking lot that can serve as the main focus for the Farmer's Market.

The components of the Community Center are:

- City Hall 10,000 SF
- Town Meeting Hall 3,690 SF
- County Library 8,150 SF
- Channel 38 3,600 SF  
Includes 400 SF Addition
- Project Total 25,440 SF**
- Parking Garage 27,300 SF



SOUTH VIEW - CAMINO DEL MAR

The Floor Area Ratio (FAR) of this project will be 37.4%. The property is zoned Public Facility (PF) with no FAR specified. Nearby properties are currently zoned Central Commercial (CC) with a 45% FAR and High Density Residential (R2) with a 35% FAR.

## INTRODUCTION

### ■ BACKGROUND

The current Del Mar City Hall is located in an old Catholic elementary school building located on a city-owned site on the west side of Camino Del Mar. The 68,000 square foot site extends from 10th to 11th Streets. The site includes the County Library located in a modular building and the studio for Channel 38 the Del Mar cable television station, currently operated by Daniels CableVision.

A number of efforts have been undertaken in the past fifteen years to develop new City Hall and County Library facilities. The first effort, in the mid 1970's, planned for inclusion of the City Hall, County Library and a City Firehouse. A planning report by an outside consultant was not implemented. In 1986 the City Council explored the possibility of developing a mixed public-private project with the creation of a non-profit corporation. The conclusion of that study was that the project could not be built without a contribution either from City government or taxation. After that, the City Council appointed an Ad Hoc Civic Center Committee which was asked to "address the Civic Center site alternatives". The committee looked at development of the facilities on the existing site, on other sites and addressed a variety of funding mechanisms. In 1987 the City Council commissioned a survey to determine support for, or opposition to, development of a Del Mar Civic Center on the existing City Hall site. The survey showed that 72% of the "respondents favored the general concept of the development of a Civic Center."



In 1988 the City released a Request for Qualifications for planning services to develop a Community Center Master Plan. Kaplan/McLaughlin/Diaz and Williams Kuebelbeck & Associates, Inc. were selected as the consultant team for that planning effort. This Master Plan report is the result of that planning process.

## INTRODUCTION

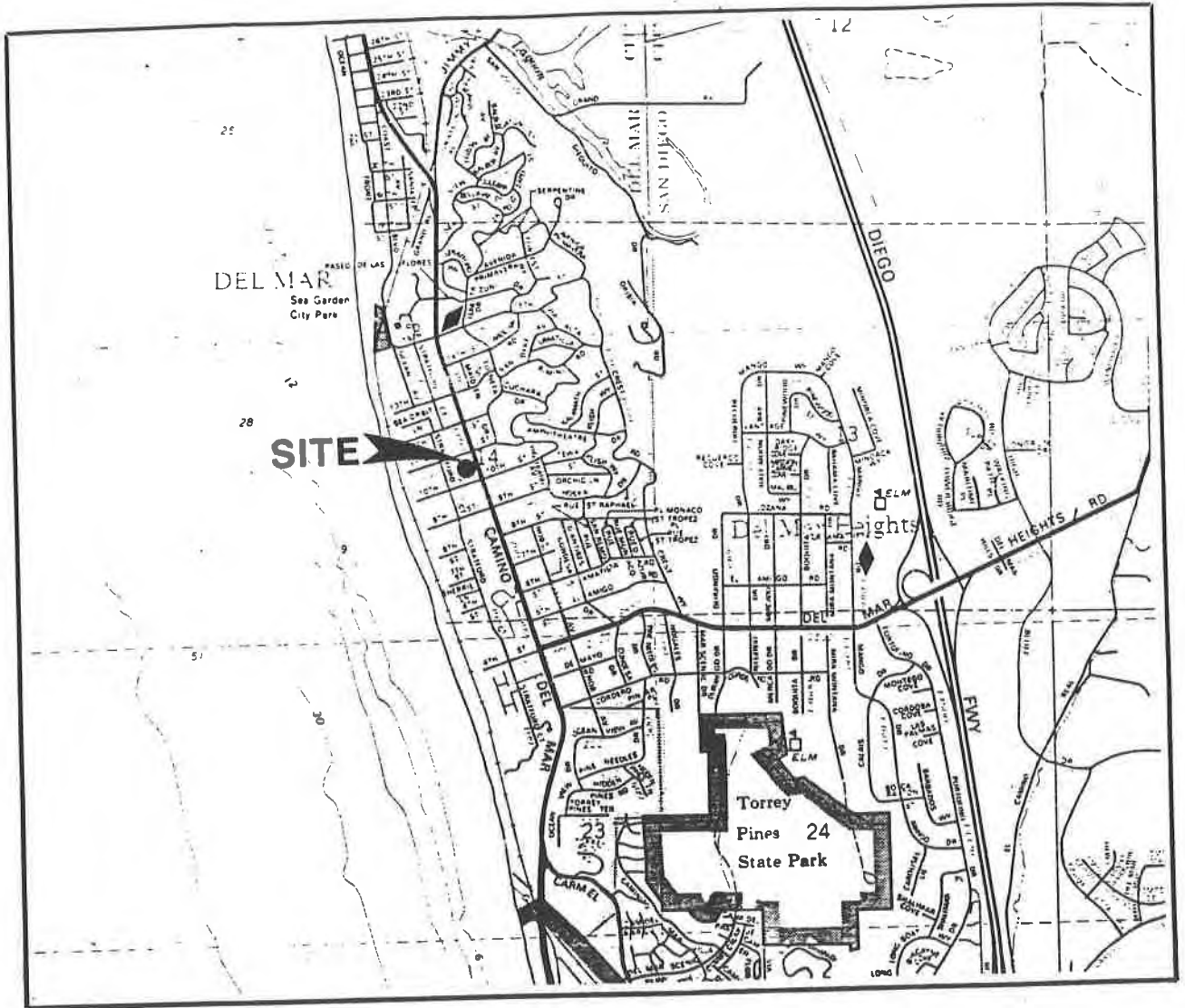
### ■ PLANNING PROCESS

The Community Center Master Plan represents a one year effort by a seven member Community Center Committee, a two person Council Subcommittee, the City Council, city staff and the consultant design team. The goals, concepts and strategies contained herein were created through a four-step planning process.

- Step One - Analysis
- Step Two - Planning and Design Guiding Principles
- Step Three - Alternative Plans
- Step Four - Preferred Plan

# Del Mar Community Center

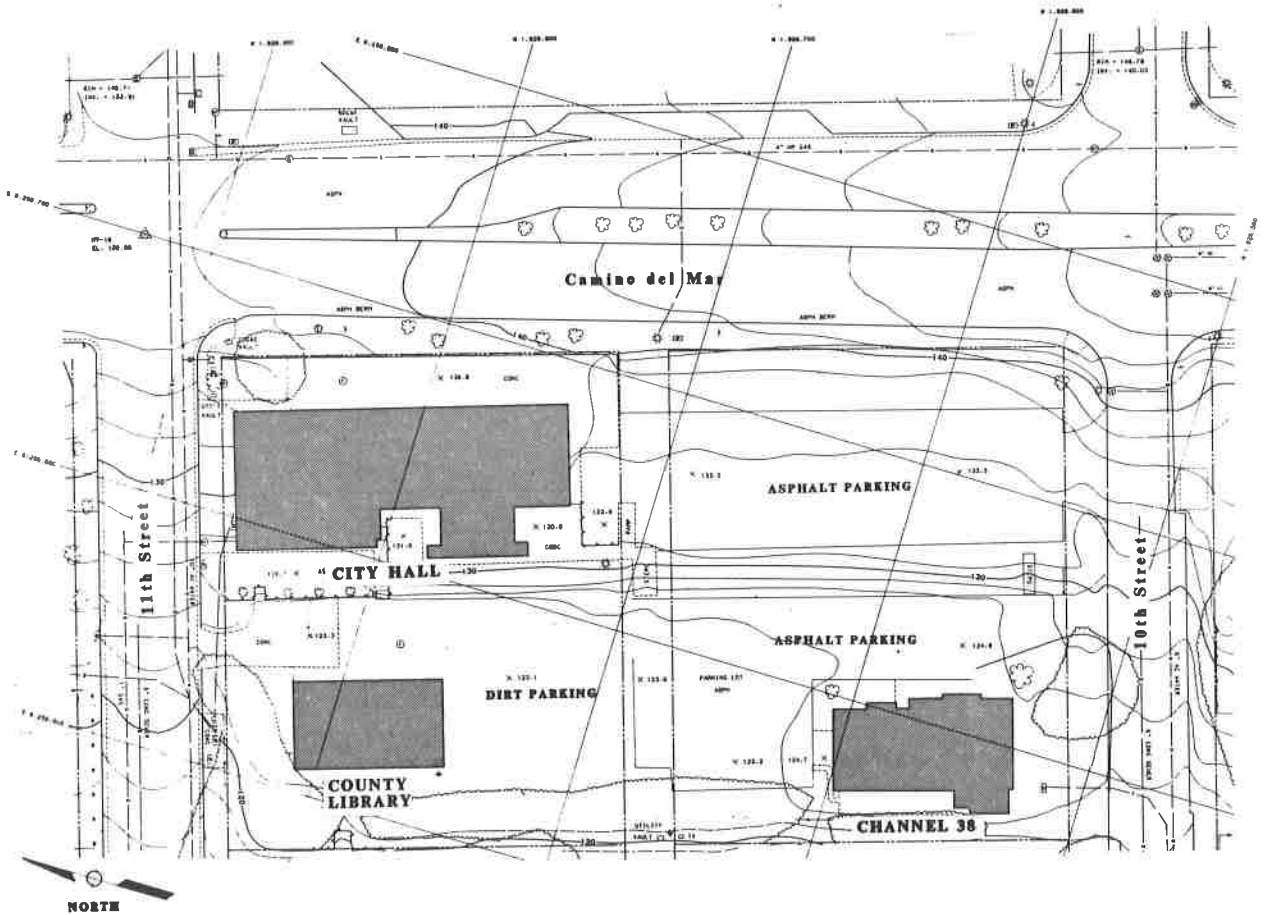
## INTRODUCTION



Community Center Site Location Map  
Figure 1

# Del Mar Community Center

## INTRODUCTION



Existing Site Plan  
Figure 2

## INTRODUCTION

### ■ Step One - Analysis



The first step was used to establish policy and planning analyses to act as the basis for establishing design criteria in Step Two. This step included: an analysis of the existing physical, organizational and financial context for the community center facilities; identification of City Hall staffing and space needs based on city staff and consultant analysis; verification of County Library space needs as documented by the County Librarian; identification of Channel 38 space needs based on interviews with the station manager; and the initiation of committee and community discussions about other required public functions and their support needs.

The first step included two Technical Advisory Committee (TAC) and Community Center Committee (CCC) meetings, one public meeting held outdoors on-site and one City Council meeting. These meetings were used to "brainstorm" opportunities, potentials, needs and desires for a new Community Center. The discussions provided the basis for development of community goals in Step Two.

### Step Two - Planning and Design Guiding Principles

The focus of Step Two was the development and adoption by City Council of a set of planning and design guidelines for the Community Center. With the goal of consensus the guidelines would serve as the first point of agreement in the development of the master plan. From the meetings in Step One, KMD proposed a series of guidelines that included goals, the role, the uses and the characteristics that appeared to have been sought after by the community. The guidelines were reviewed and modified by the CCC, TAC, the community in a second public workshop, and finally by the City Council. The guidelines were adopted by the City Council.



A second component of Step Two was the establishment of a preliminary space needs program. Interviews with City staff, Council members and the TAC provided the basis for the initial definition of City Hall program needs. The County Librarian had previously developed a space needs program which was reviewed. The needs for Channel 38 were established through interviews with the station manager. Two positions were expressed by the community with respect to public meeting space that would include City Council chambers: the facility should be sized for large gatherings, initially described as 250, and the facility should be sized for smaller gatherings of 100.

## INTRODUCTION

- **Step Three - Alternative Plans** Step Three was used to develop alternative master plans to explore varying approaches to development of the Community Center based on the guidelines adopted in Step Two. Initially KMD developed three alternatives which were presented to the CCC. The meeting generated a fourth alternative. The alternatives and the preliminary space needs program was presented to the community at a third public workshop.



As a result of that workshop it was felt that a full community review would not be possible without a more detailed review of the financial commitment for each alternative and potential financing alternatives. Williams Kuebelbeck developed detailed financing analyses with alternative financing strategies for all four alternatives. These were presented to the community at a fourth workshop. On the same day the alternatives were reviewed with the City Parking and Transportation and Finance Committees. The four alternatives were then presented to the City Council. The CCC recommended Alternative Two using a town meeting hall and council chambers with seating for 100 people, a refurbished Channel 38 building, access to both 10th and 11th Streets and inclusion of some town and country parking along Camino Del Mar. The Council chose Alternative Two as recommended by the CCC after much discussion about the qualities of Alternative One.

### Step Four - Preferred Plan

Step Four was used to refine the preferred master plan and develop the final Master Plan report.

Three iterations of the preferred plan were made, with the development of an Alternative Five, in developing a final plan to serve as the basis of this master plan. Concerns about the scale and size of the buildings, the relationship of activities and structures to the neighboring residences, location and accommodation of the farmer's market, and the number, size and type of outdoor courtyards/plazas were addressed in the refinement process. As part of that process a fifth alternative was suggested by a Council member. The process led to a significant refinement of the original Alternative Two based on discussion by the CCC, the City Council, and the community.



The master plan presented in this report was approved by the City Council as the Community Center Master Plan.

## INTRODUCTION

### ■ GOALS AND OBJECTIVES

The following community goals for the Community Center are derived from the CCC meetings, the public workshops and the City Council. The guidelines have been adopted by the City Council. The guidelines have been structured in four categories:

- Community Center Goals
- The Role of the Community Center
- Uses and Activities of the Community Center
- Physical Characteristics: General, Site Organization, Building Design.

### COMMUNITY CENTER GOALS

*The Community Center should be:*

#### **A Source of Pride**

*The Community Center should be a source of pride for Del Mar.*

*It should be built to endure.*

*It should be of high architectural quality.*

#### **An Invitation**

*The Community Center should act as an open invitation to the citizen's of Del Mar.*

*The invitation is to residents of all ages.*

#### **A Community Focus**

*The Community Center should act as a symbol of the community for the residents of Del Mar.*

*It should be the focus for an active and involved citizenry - a forum for community interchange.*

**INTRODUCTION**

**THE ROLE OF THE COMMUNITY CENTER**

*The Community Center should act as:*

**The House for City  
Government**

*It should provide for the administrative and representative activities of City government.*

*It should provide a supportive environment for City staff while better serving the citizens.*

*It should provide Council meeting space that invites and supports community interchange.*

**A Community Gathering  
Place**

*It should support and encourage both formal and informal community and cultural events.*

*It should provide inviting gathering places as an integral part of the complex.*

**USES AND ACTIVITIES OF THE COMMUNITY CENTER**

*The Community Center should support these activities:*

**Outdoor Activities**

*Farmer's Market  
Public Presentations/Events  
Sitting & Relaxing  
Informal Gathering  
Information/Displays/Kiosks*

**Indoor Activities**

*City Administration Functions  
Council Chambers/Auditorium  
General City Governance Activities  
Multi-Purpose Citizen Meetings  
Library Activities  
TV Studio Productions and Broadcasts  
Performances  
Public Restroom*

**INTRODUCTION**

**PHYSICAL CHARACTERISTICS**

*The Community Center should have the following physical characteristics:*

**GENERAL CHARACTERISTICS**

**Modest Scope**

*The Community Center should be relatively inconspicuous within the greater context of downtown Del Mar.*

*It should fit into the pattern of buildings and courtyards currently found along Camino Del Mar.*

**Subtle Impact on the Neighborhood**

*The project should be designed to only subtly affect the character and organization of the south end of town.*

*It should be sensitive to the privacy and other impacts on the surrounding neighborhood.*

**Residential Scale**

*The project should be predominantly residential scale, with recognition that it is a public facility that is part of Del Mar's 'mainstreet'.*

*The project should be low in height.*

**Maintain .45 FAR**

*The project should be built within the existing .45 Floor Area Ratio.*

**INTRODUCTION**

**PHYSICAL CHARACTERISTICS**

*The Community Center should have the following physical characteristics:*

***SITE ORGANIZATION CHARACTERISTICS***

**Gathering Space  
as the Focus**

*Public attention should be drawn to the public gathering spaces rather than to the building as a single monument.*

*Attention should be paid to the interaction between the buildings and the open space.*

**An Invitation into  
the Complex**

*Principal public spaces should be oriented so that they invite passersby into the complex.*

*The principal public spaces and circulation routes should create a focus within the complex.*

**Separation from  
Camino Del Mar**

*The Community Center should be setback or buffered from the traffic and noise of Camino Del Mar.*

**Cluster of Buildings**

*The Community Center should be perceived of as a cluster of buildings, not as a single building.*

**Pedestrian Entrance  
Prominence**

*The pedestrian entrance should predominate, with the auto entrance being secondary.*

**Respect Views**

*The Community Center should respect and take advantage of views and view corridors through, from and into the site.*

**INTRODUCTION**

**PHYSICAL CHARACTERISTICS**

*The Community Center should have the following physical characteristics:*

***BUILDING DESIGN CHARACTERISTICS***

**Discreet Design**

*The building design should be discreet.*

*Design features should be small scale and unassuming within the larger city-wide context.*

*The project should, however, be recognizable as the Community Center, presenting a distinctive image without being monumental.*

**Accessible Inviting Image**

*The physical design of the complex should be of an open inviting style serving as an invitation to all citizens.*

*The complex should be interactive.*

**Distinctive but Unpretentious Style**

*The complex should be distinctive.*

*It should be simple and modest, of a style characterized by its unpretentiousness.*

*The style should be enduring and reflective of quality.*

**Natural Light & Energy**

*The project should take advantage of natural light and passive energy saving design features.*

**Materials**

*Wood, brick and tile materials are preferred to stone or stucco.*

*Inviting and friendly with ease of locating*

KEY FINDINGS

■ SPACE NEEDS

Comment 5900 City Staff

Four separate sets of space needs have been identified for the Community Center. The first identifies the size and operational needs of the City Hall. Presently, 20 city staff members work in crowded conditions in the 4,000 square foot building. They also use, for planning purposes and storage the 1900 square feet in the condemned south building. The City Mayor and 4 Council Members as well as the City Attorney and Engineer have no desk space at City Hall. The public doesn't have any proper waiting room or space to examine documents or work on Citizens Committee projects.

A functional analysis of administrative operations has determined the need for 10,000 square feet in the new City Hall. This will provide space for an administrative staff projected to remain at current levels with the addition of office space for the Director of Community Services plus two staff members now located off-site (lifeguard tower!). Space will also be provided for Council members, consultants, temporary staff and public uses.

The second set of space needs was for the County Library. The County Librarian developed a building program for the Del Mar County Library, dated June 1989. The program was developed based on standards put forth by the State Librarian. Review with the County Librarian set the stage for it to be used as the space needs program for the Library facility.

The third set of space needs was for Channel 38. New facility needs were identified through discussion with the Station Manager. While the station requires some internal rearrangement, new space needs are limited to another editing room and increased storage space. The space needs defined in this report refers to that increased space need.

The fourth set of space needs was for public meeting space. This need was developed through the participatory planning process with input and discussion including the CCC, the public and City Council. It was determined that the community would support a Town Meeting Hall that had seating for 100 people that can be used as City Council Chambers. The Council is to have a separate dedicated area with a fixed dias that can be part of and/or separated from the larger meeting hall. The inclusion of an adjacent outdoor plaza was an important component of the overall meeting facility.

## KEY FINDINGS

### Summary

Space projections and staffing needs are outlined in the following chart. The key points regarding space needs are:

- The current City Hall occupies approximately 5,900 square feet, space for 20 staff and highly inadequate support space;
- The new City Hall is projected to be 10,000 square feet for 23 full time staff and 4 consultant/City Council stations with adequate support space, including a conference room available in the evening for general meetings;
- Adjacency requirements of departmental activities indicate three major groupings: publicly related - City Council offices, public counters and lobby and the large conference room; administratively related - City Manager, City Clerk and Community Services, with Finance sharing the administrative public counter; community development related - Planning.
- The Town Meeting Hall (3,690 SF) will provide Council Chambers with a capacity for 100 participants plus Council Members and staff. When not used for City Council, Planning Commission and Design Review Board meetings, the Town Hall will be available for various public uses: meetings, performances, exhibits, and others.
- The County Library, currently approximately 2,200 square feet, is programmed to be 8,150 square feet, as per the County program;
- Channel 38 will require expansion of its editing facilities and increased storage, for a total of 400 additional square feet.

**Del Mar Community Center**

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**KEY FINDINGS**

| <b>CITY HALL</b>                 |              |               |
|----------------------------------|--------------|---------------|
| <b>Space</b>                     | <b>Staff</b> | <b>SF</b>     |
| Personnel Offices/Workstations   | 23           | 3,155         |
| Lobby & Waiting                  |              | 670           |
| 20 Person Conference Room        |              | 420           |
| Support Space                    |              | 3,125         |
| Circulation Allowance            |              | 1,668         |
| <b>Total Departmental Space</b>  | <b>23</b>    | <b>9,038</b>  |
| <b>TOTAL SF (90% efficiency)</b> |              | <b>10,000</b> |

| <b>COUNTY LIBRARY</b>                    |               |              |
|--|---------------|--------------|
| <b>Space</b>                             | <b>BOOKS</b>  | <b>SF</b>    |
| Entrance                                 |               | 130          |
| Entry, Catalog, Check-out Desk Functions |               | 1,175        |
| Bookstacks, Reference, Periodicals       |               | 3,400        |
| Children's Areas                         |               | 1,300        |
| Support Space                            |               | 2,145        |
| <b>TOTAL SF</b>                          | <b>33,586</b> | <b>8,150</b> |

| <b>TOWN MEETING HALL</b>                            |              |
|---|--------------|
| <b>Space</b>  | <b>SF</b>    |
| Lobby   | 400          |
| Town Meeting Hall - 100 people total seating (1500) | 2300         |
| Conference Room                                     | 420          |
| Rest Rooms  | 200          |
| <b>Subtotal</b>                                     | <b>3,320</b> |
| <b>TOTAL SF (90% efficiency)</b>                    | <b>3,690</b> |

| <b>Channel 38</b>               |              |
|---------------------------------|--------------|
| <b>Space</b>                    | <b>SF</b>    |
| Editing Room & Storage Addition | 400          |
| Existing Facility (estimate)    | 3,200        |
| <b>TOTAL SF</b>                 | <b>3,600</b> |

|                      |               |
|----------------------|---------------|
| <b>PROJECT TOTAL</b> | <b>25,440</b> |
|----------------------|---------------|

**Project Program Summary  
Figure 3**

**KEY FINDINGS**

■ **URBAN PLANNING**

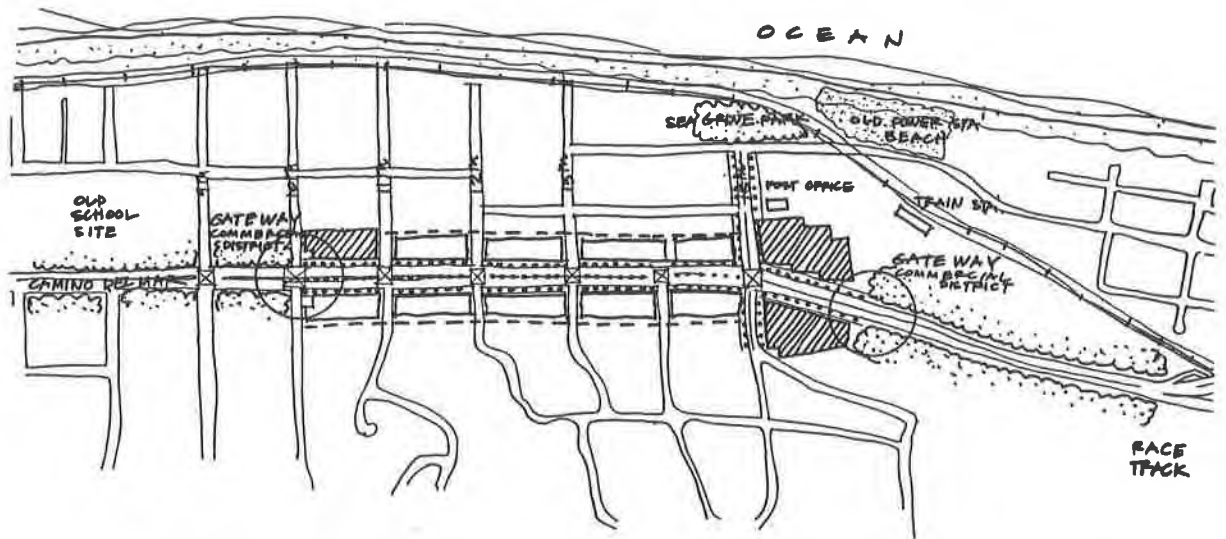
The project site is located at the southern end of Del Mar's commercial district along Camino Del Mar. Not envisioned as a "gateway statement" design, the site none-the-less anchors Central Del Mar to the south. The stated goals are for the project to subtly impact the character and organization of the south end of town. In keeping with the scale and pattern of Camino Del Mar, the Community Center is to be single story, providing quiet off-the-street courtyards. Landscaped edges of the site are to buffer the project from adjacent residential neighborhoods.

**PARKING**

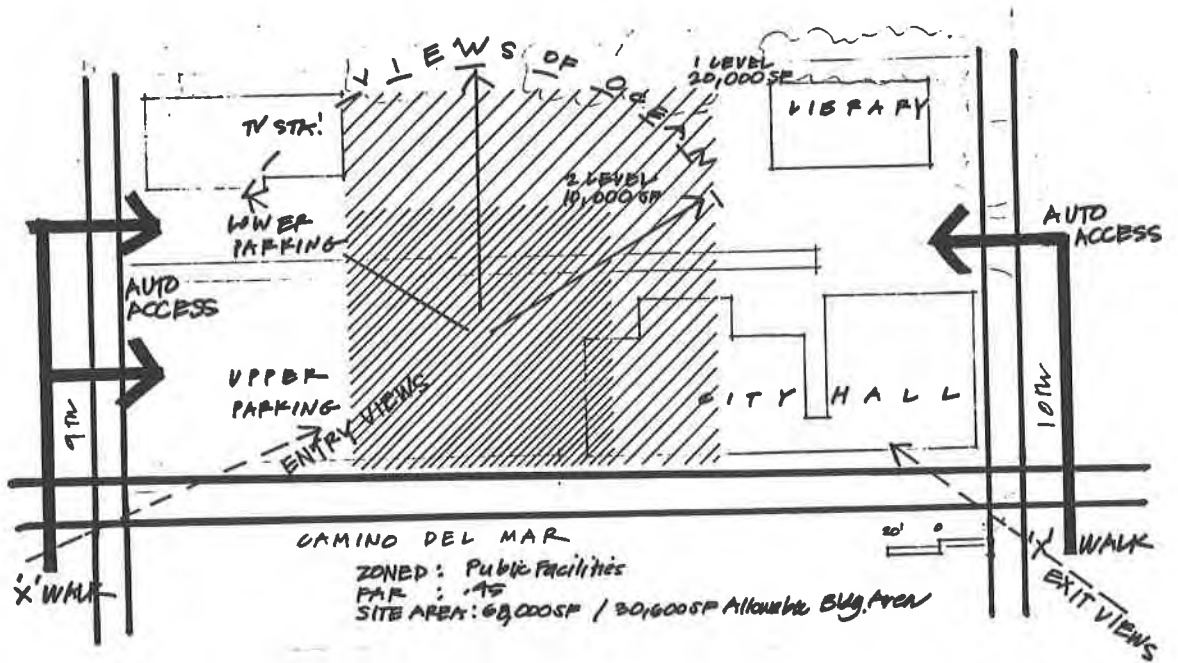
The provision for and treatment of parking for the Community Center was an important part of the planning discussions. As reflected in the master plan the majority of the parking was placed in an underground garage. It allows for more site area to be dedicated to useable open space and it keeps the cars out of view. The Parking requirement of 95 spaces for the project was based on City zoning requirements, taking advantage of one half of the allowable shared use.

# Del Mar Community Center

## KEY FINDINGS



Existing Neighborhood



Existing Site

Neighborhood and Site Analysis  
Figure 4

## KEY FINDINGS

### ■ FINANCE

The purpose of the financial strategy is to evaluate the financing alternatives for developing the new Del Mar Community Center. The analysis examined the proposed building program in terms of the development costs, sources of revenue, alternative financing strategies and the impact on property tax rates.

The analysis looked at: identifying internal revenue sources; identifying available forms of debt financing including, Certificates of Participation (COPs), General Obligation Bonds and Lease Revenue Bonds; and developing alternative financing scenarios, using GO Bonds as the basis, to address the current potential variations in funding sources and their impact on required taxpayer contributions.

Key financing findings include:

- Probable development costs for the Community Center are estimated at \$4.77 million.
- The issue of using the remainder of the available FAR for commercial use was addressed as part of the financial analysis. The analysis indicated that the net revenue would be only \$12,000 on a debt service requirement of \$187,000 to \$289,000 for the Community Center based on that planning approach, not justifying this approach as an alternative for funding the project. The financial analysis is recorded in the notes of the November 4, 1989 Public Meeting.
- Four alternative financing scenarios are possible based on the granting of funds through Proposition 85, Certificates of Participation and the use of General Obligation Bonds.
- Total annual debt service as currently estimated will range from \$250,700 with a Proposition 85 contribution to \$412,000 with no Proposition 85 contribution based on the use of COP's.

MASTER PLAN SUMMARY

DESCRIPTION



The Community Center Master Plan has been developed from community goals as reflected in the planning and design guidelines established during the planning process. The essence of these guidelines are contained in the three goals for the Community Center: "the Community Center should be: a source of pride, an invitation, and a community focus."

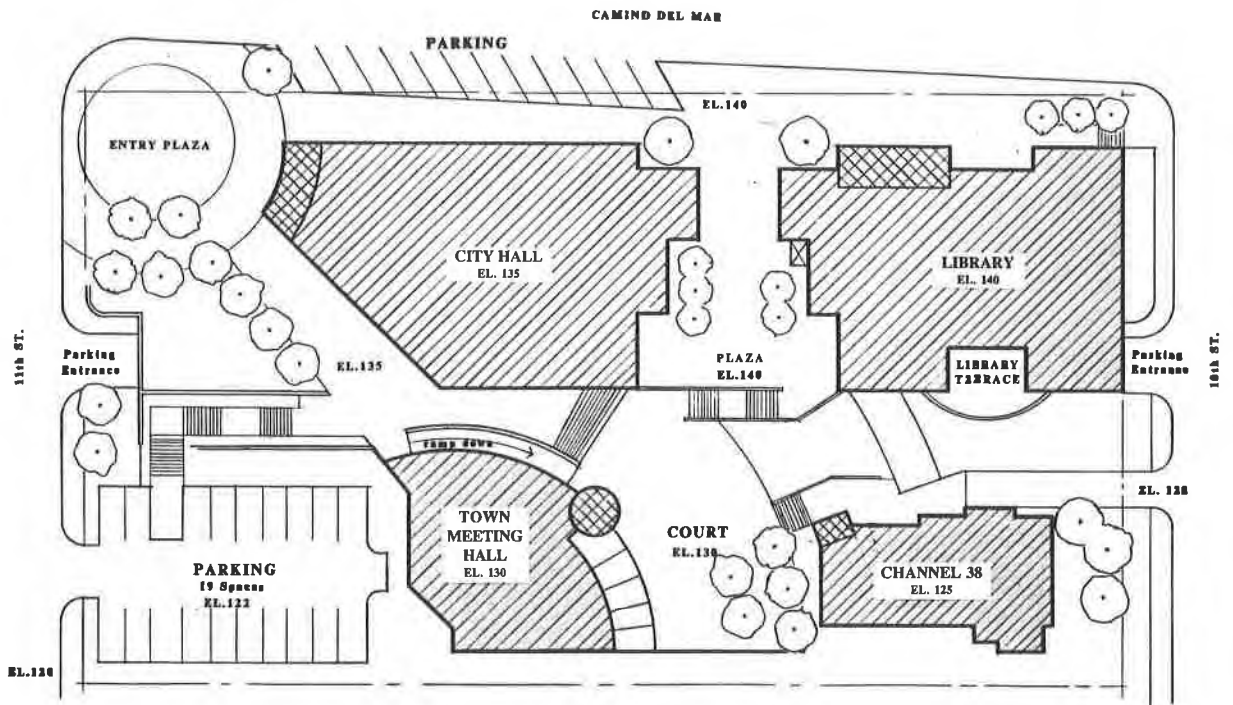
The main entrance to the complex is a plaza located at the corner of Camino Del Mar and 11th Street. It provides a view of the Town Meeting Hall to the back of the site, inviting the community into the complex. The entry plaza will serve as part of the Farmer's Market gathering area on Saturday mornings. The plaza between the Library and City Hall will provide views to the west and a quieter setting for informal gathering or reading. A library terrace will allow residents to read outdoors in a setting removed from the noise of Camino Del Mar. It also will provide views to the west. The plazas along Camino Del Mar lead back and down to a courtyard that serves as the outdoor component of the Town Meeting Hall. At the rear of the site is a quiet courtyard that can be used as a public forum, an extension of the Town Meeting Hall itself, or as a quiet gathering area. It should, with the Town Meeting Hall serve as the internal focus of the complex.

As the major daily activity generators the City Hall and County Library are located adjacent to Camino Del Mar. With entrances along the street or the entry plazas they serve as public symbols of the project to the community. The Town Meeting Hall is located on the lower level of the site, to its western edge. The meeting hall will provide a visual reference point for the community from Camino Del Mar, 10th and 11th Streets drawing residents into the site and the adjacent lower level courtyard. Channel 38 will remain in its current location with some minor additions to accommodate current functional needs.

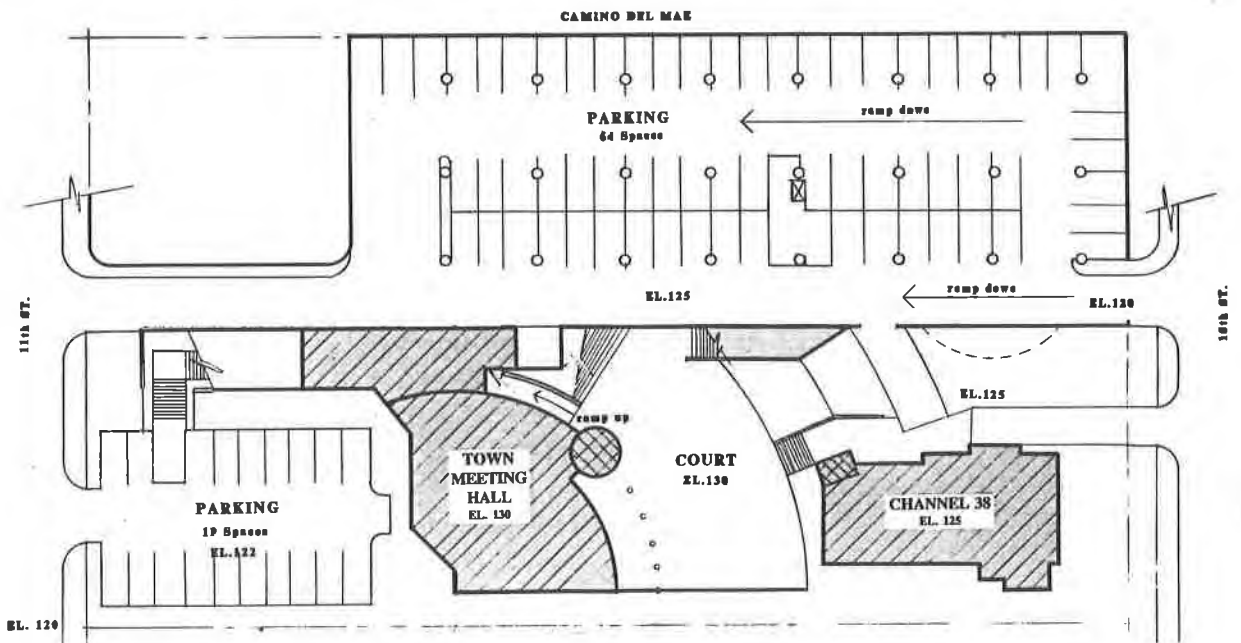


Del Mar Community Center

MASTER PLAN SUMMARY



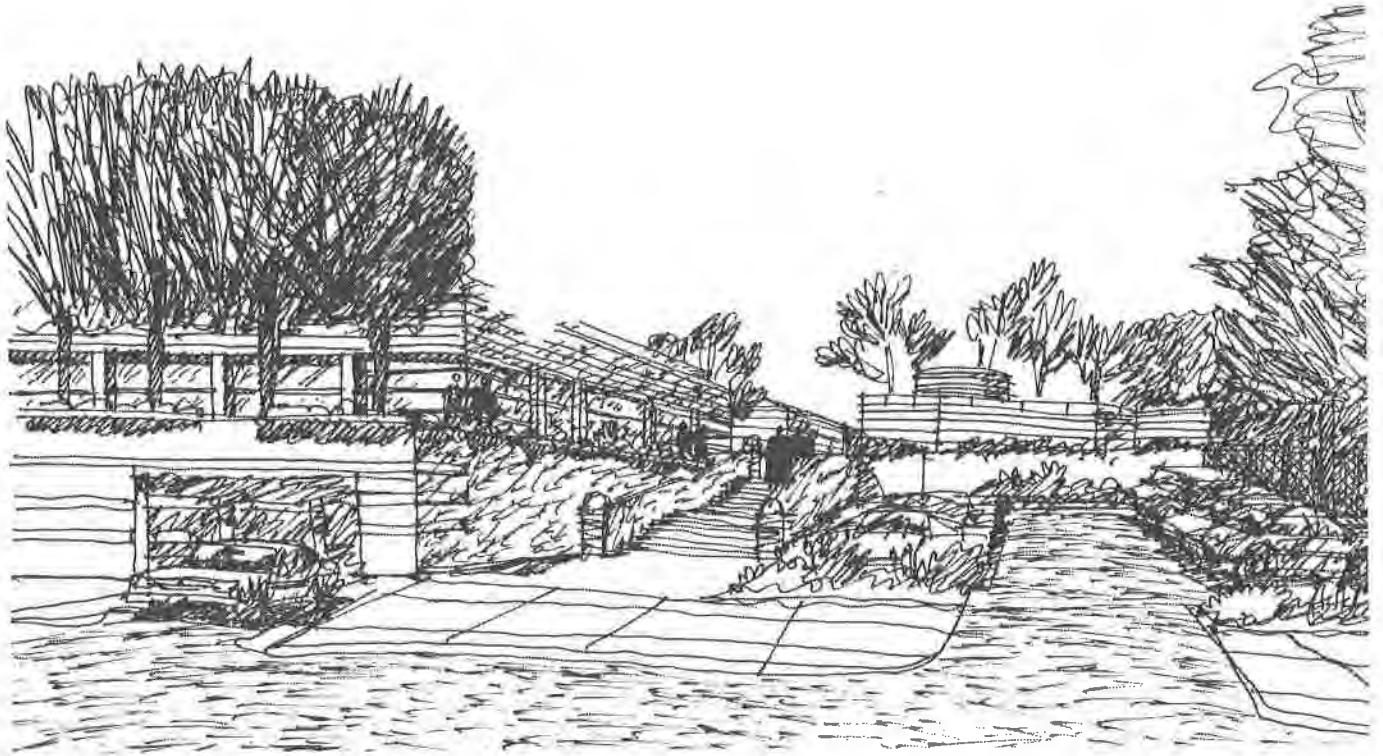
Upper Level Plan



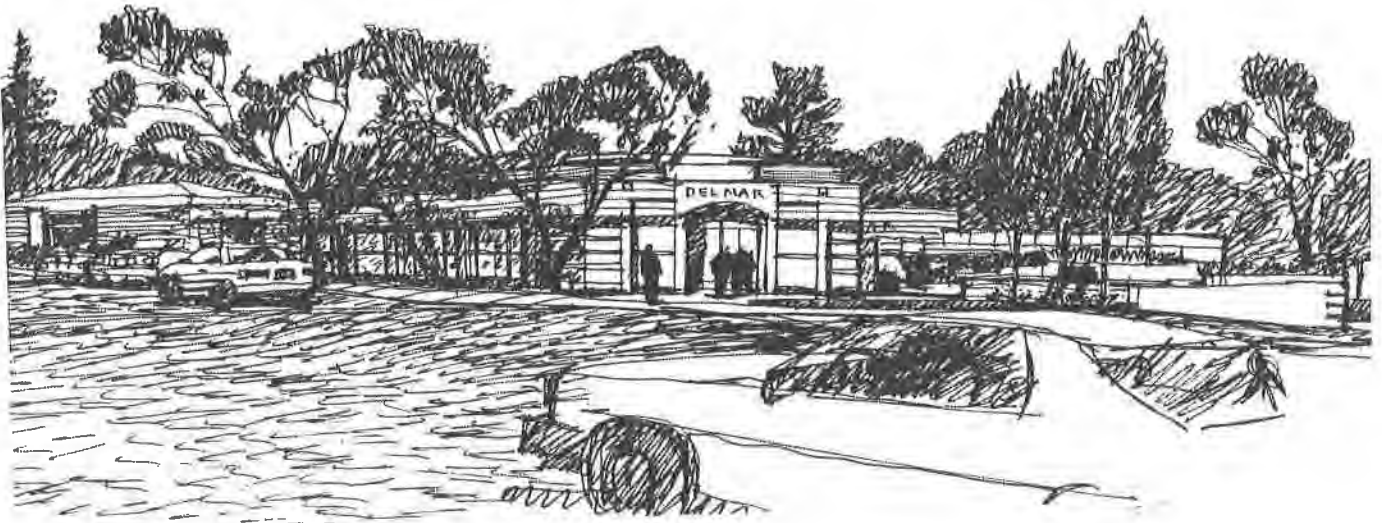
Lower Level Plan

Master Plan  
Figure 5

MASTER PLAN SUMMARY



North Entrance to Community Center (11th Street)

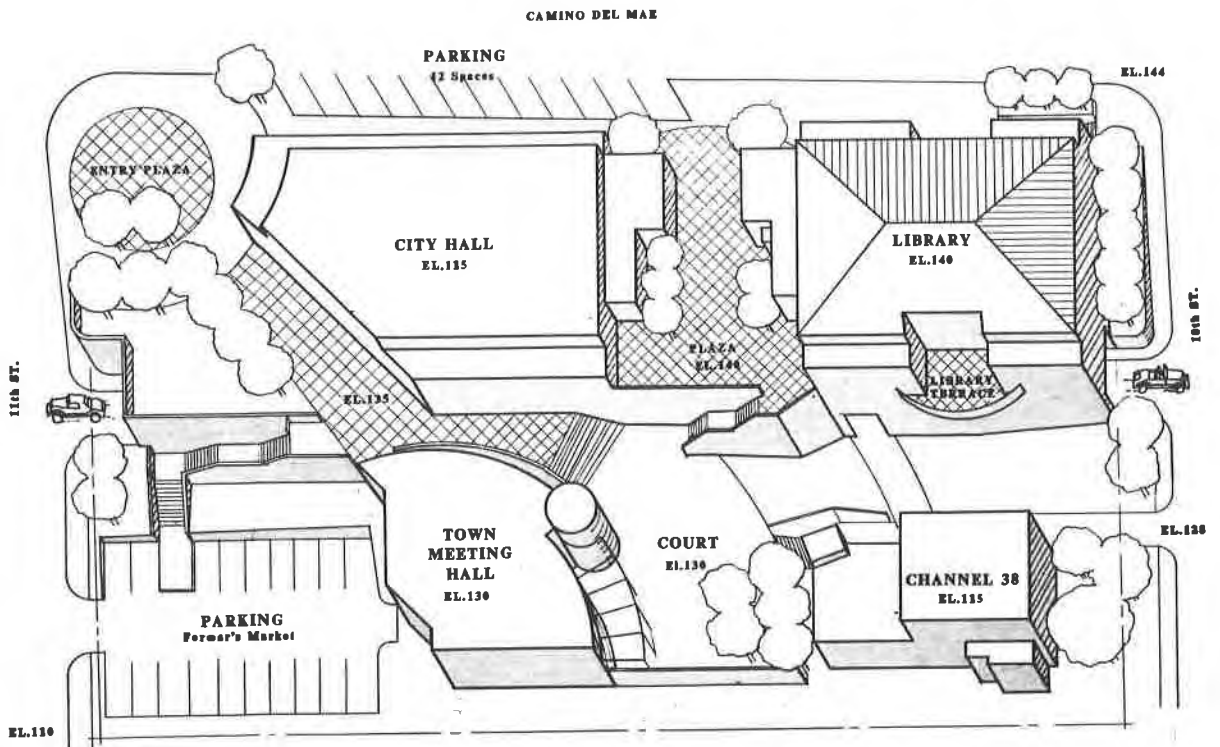


Main Entrance to Community Center (11th & Camino Del Mar)

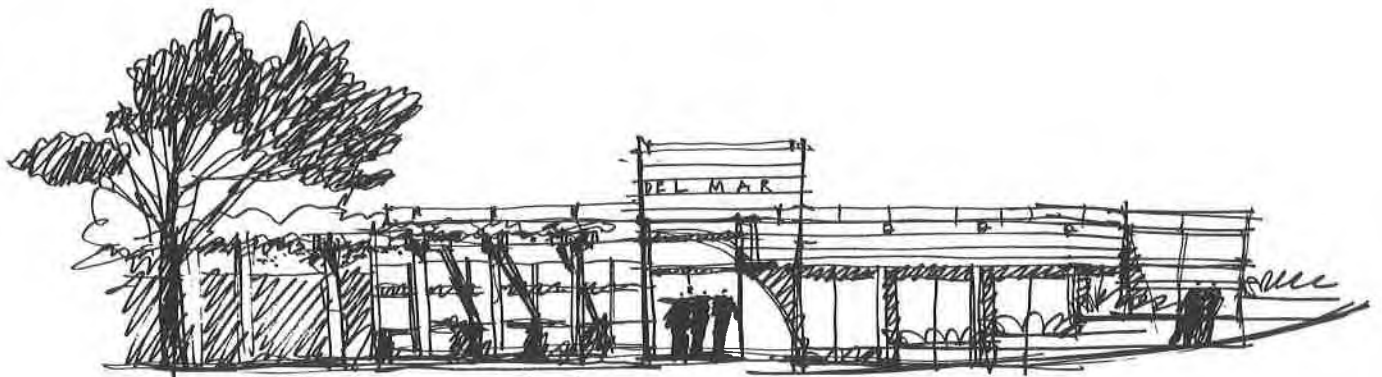
Sketches  
Figure 6

Del Mar Community Center

MASTER PLAN SUMMARY



Axonometric

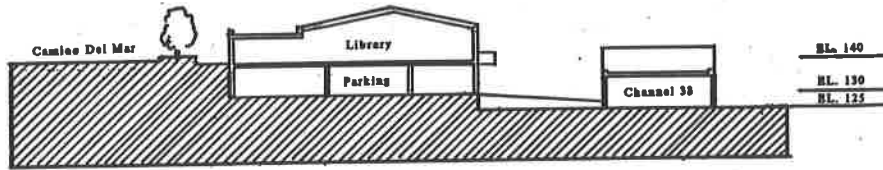


Town Meeting Hall Entrance Elevation

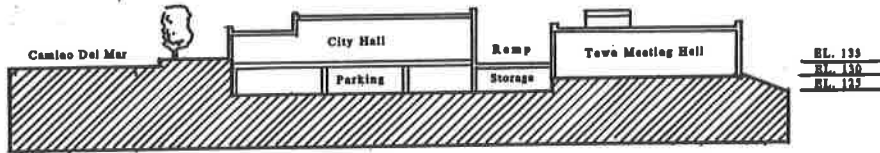
Axonometric  
Figure 7

Del Mar Community Center

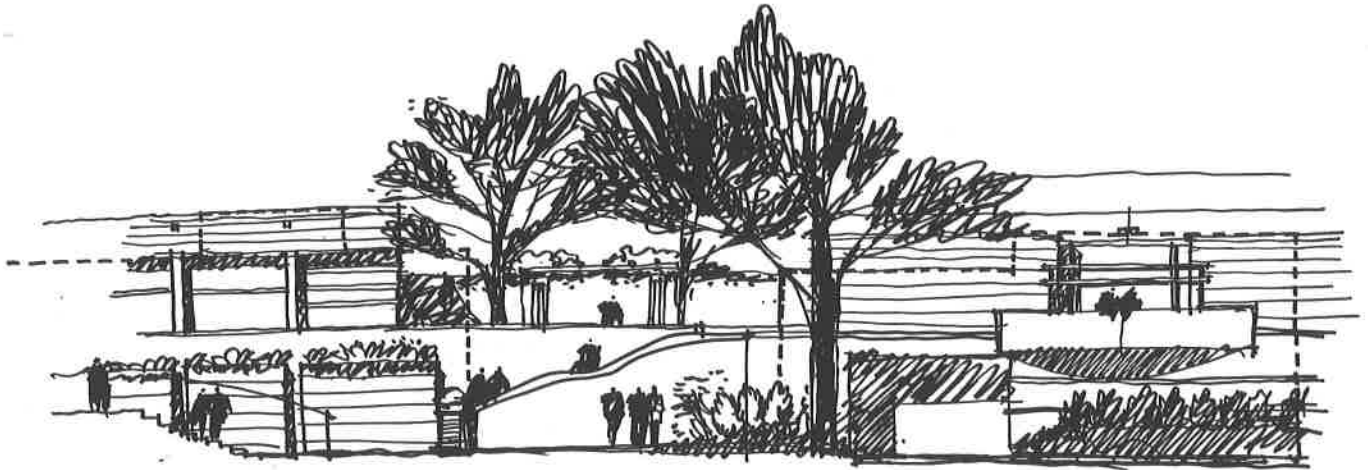
MASTER PLAN SUMMARY



SECTION THROUGH LIBRARY LOOKING SOUTH



SECTION THROUGH CITY HALL LOOKING SOUTH



City Hall & Library Elevation @ Lower Court

Sections  
Figure 8

**MASTER PLAN SUMMARY**



The four facilities have been kept as separate buildings in response to the desire for small scale buildings that are perceived of as a cluster of buildings, not as a single building. The complex addresses Camino Del Mar in a pattern similar to the existing street-building relationship found elsewhere along the street. The buildings are slightly set back with a landscaped walk and town and country parking serving as a buffer to the street.

Parking occurs primarily in an underground garage below the City Hall and Library buildings. The garage is entered both from 10th and 11th Streets. Some town and country parking is provided along Camino Del Mar for short-term parking needs. A surface parking lot is located on the north end of the lower level, off of 11th Street. It will provide the major location for the Farmer's Market activities, which will also be expected to spill into the entry plaza and the town and country parking on Camino Del Mar.

Handicap access is considered to be an important feature of the plan. The plan provides the same access patterns for all users of the complex. Handicap parking spaces on Camino Del Mar and in the parking garage will provide a variety of access possibilities to all of the main entrances of the complex.

**PLANNING AND DESIGN FEATURES**

**Role and Uses of the Community Center**

The Community Center is to act as the house for City government, a community gathering place that invites and supports community interaction. The plan is to provide spaces for gathering as well as for regular events and needs - City Council meetings, Farmer's Market, City Hall and Library services. It should also provide for special events and needs - presentations, TV productions and lectures.



**MASTER PLAN SUMMARY**

**Open Space**

The proposed plan would be organized around outdoor courts and plazas that are to serve as public gathering spaces and quiet courts for reading and relaxation. The outdoor spaces address Camino Del Mar as invitations into the complex. The lower court supports the Town Meeting Hall as a outdoor forum for community gatherings. The site's open spaces are intended to interact with the buildings as do the courtyards that currently exists along Camino Del Mar to the north.

**Physical Presence**

The goal of the project is to make its presence known as the Community Center, but in an unassuming way affecting as subtly as possible the character and organization of the neighborhood. The proposed plan would create a complex of small scale buildings, attempting to make the complex relatively inconspicuous within the downtown of Del Mar. One story buildings follow the scale found elsewhere on the street.

**PHASING**

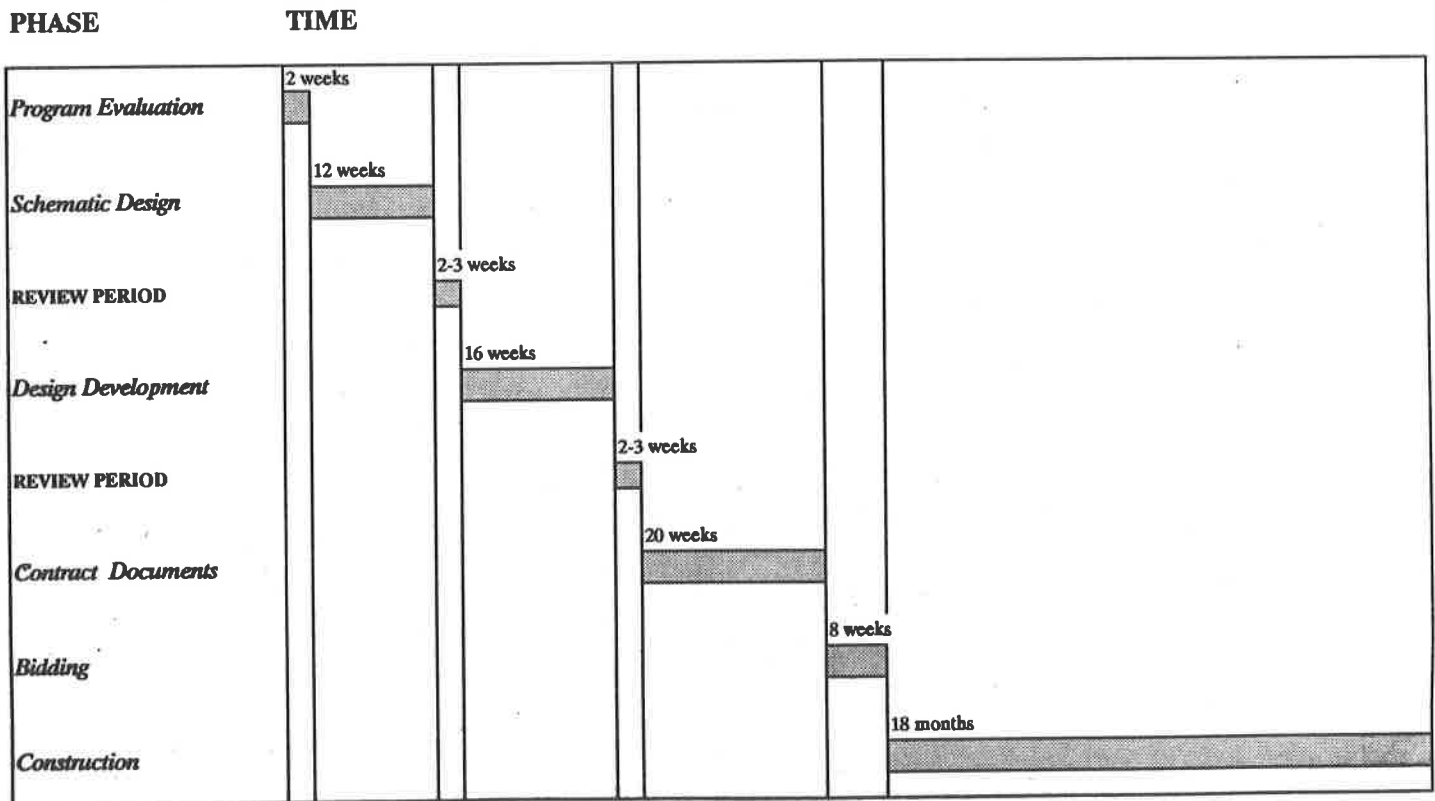
The TAC and CCC originally requested that the current City Hall be maintained while the new City Hall was built. The initial schemes for the plan accommodated that phasing need. However, the City Council withdrew that constraint as potentially limiting the ability to develop the most effective complex. The current master plan requires that the existing City Hall be removed prior to the construction of the new one. The phasing question should remain part of the analysis and discussion as the building designs are developed.

MASTER PLAN SUMMARY

■ SCHEDULE

An outline schedule for design and construction of the Community Center is included below. The time allotted for design (31 weeks total) is based on average time required for interaction and decision-making for the City. A highly interactive process will cause the design time to lengthen.

DEL MAR COMMUNITY CENTER  
DESIGN AND CONSTRUCTION SCHEDULE



## FINANCING STRATEGIES

This chapter examines alternative financing strategies for the Del Mar Community Center. Financing costs and debt service schedules are developed for the project based on estimated construction costs for the City's preferred development program for the site. Alternative financing strategies are then formulated based on anticipated funding and revenue sources, their impacts on the City and taxpayers are evaluated.

## COMMUNITY CENTER DEVELOPMENT COSTS

Figure 9 presents a summary of the estimated development costs for the proposed Del Mar Community Center. These costs are based upon the preferred development scenario, Development Alternative 2. Alternative 2 was selected as the preferred scenario based on City staff and community input obtained through a series of Citizen Task Force and public meetings described above.

As shown in Figure 9, the total probable development costs for the Community Center are estimated at \$4.77 million. These include approximately \$1.51 million for the administration building, \$0.25 million for Public Channel 38, and \$0.57 million for the Town Meeting Hall, \$1.87 million for the library (including associated parking), and \$0.57 million for parking (other than for the Library).

The project is designed to be built in a single phase then moving and office leasing costs will be incurred by the City and/or County. Currently downtown office space leases for \$1.50-2.00 per square foot per month. Availability of downtown office space is not known.

## FINANCING STRATEGIES

### ■ FINANCING METHODS

Figure 10 presents a description of the primary alternative financing methods for the proposed Del Mar Community Center.

Certificates of Participation (COP's) are similar to revenue bonds, providing long-term financing through a lease-purchase arrangement with a third party, allowing the City to retire debt over a specified period and own the facility at the end of the term. COP's are not subject to many of the state statutory requirements associated with bonds and do not require voter approval. In recent years, COP's have become one of the most popular ways used by local government to finance civic centers and other public facilities.

General Obligation (GO) bonds are funded through revenues generated by ad valorem property taxes. Since Proposition 13, they require a two-thirds voter approval.

Revenue bonds (and lease revenue bonds) are municipal bonds serviced with revenues generated from a specific, dedicated source. In the case of the Community Center, debt service on the bonds would be paid from lease payments by the City for the new Community Center.

COP's and GO Bonds are considered the most logical financing methods for the City of Del Mar. Figure 11 presents typical current financing terms for these two financing techniques. GO bonds carry a slightly lower interest rate since they are backed by the added security of ad valorem property taxes. COP's have a marginally higher interest rate and issuance costs due to this slight increase in risk. The primary advantage of COP's for the Community Center project is that the City could use General Fund revenue sources to meet the annual debt service payment, without increasing the ad valorem property tax levy on local property owners.

Proposition 85 library funds from the State of California offer the potential for the City to reduce its debt financing requirements. Based on this analysis, the County could expect to receive a total of \$1.87 million in Proposition 85 funds, if successful, to apply toward the library portion of the Community Center project.

Del Mar Community Center

FINANCING STRATEGIES

DEL MAR COMMUNITY CENTER  
DEVELOPMENT COST ASSUMPTIONS

DEVELOPMENT ALTERNATIVE 2

|                              | Cost<br>Per<br>Unit | ADMINISTRATION |                    | CHANNEL 38 |                  | MEETING AREA |                  | LIBRARY |                    | PARKING |                  | TOTAL PROJECT |                    |
|------------------------------|---------------------|----------------|--------------------|------------|------------------|--------------|------------------|---------|--------------------|---------|------------------|---------------|--------------------|
|                              |                     | Units          | Total Cost         | Units      | Total Cost       | Units        | Total Cost       | Units   | Total Cost         | Units   | Total Cost       | Units         | Total Cost         |
| Building Shell               | \$85/SF             | 10,000         | \$850,000          | 400        | \$114,000        | 3,690        | \$313,650        | 8,150   | \$692,750          |         |                  | 22,240        | \$1,970,400        |
| Tenant Improvements          | \$25/SF             | 9,500          | \$237,500          | 400        | \$10,000         | 3,690        | \$92,250         | 8,150   | \$203,750          |         |                  | 21,740        | \$543,500          |
| Parking: 95 Spaces           |                     |                |                    |            |                  |              |                  |         |                    |         |                  | 95            |                    |
| 31 spaces on-grade           | \$6/SF              |                |                    |            |                  |              |                  | 0       | \$0                | 31      | \$186            | 31            | \$186              |
|                              |                     |                |                    |            |                  |              |                  | 0       | \$0                | 7,440   | \$44,640         | 7,440         | \$44,640           |
| 64 spaces structured         | \$38/SF             |                |                    |            |                  |              |                  | 35      | \$1,332,500        | 29      | \$1,102,200      | 64            | \$2,434,700        |
|                              |                     |                |                    |            |                  |              |                  | 14,910  | \$566,580          | 12,390  | \$470,820        | 27,300        | \$1,037,400        |
| Landscaping                  | \$20/SF             | 13,450         | \$269,000          | 5,175      | \$103,500        | 5,175        | \$103,500        | 10,700  | \$214,000          |         |                  | 34,500        | \$690,000          |
| <b>Total Hard Costs</b>      |                     |                | \$1,356,500        |            | \$227,500        |              | \$309,400        |         | \$1,677,080        |         | \$515,460        |               | \$4,285,940        |
| <b>Total Estimated Costs</b> |                     |                | <b>\$1,510,000</b> |            | <b>\$253,000</b> |              | <b>\$567,000</b> |         | <b>\$1,867,000</b> |         | <b>\$574,000</b> |               | <b>\$4,770,000</b> |

Source: Kaplan-McLaughlin-Diaz; Williams-Kuebelbeck & Association, Inc.

Development Cost Assumptions  
Figure 9

FINANCING STRATEGIES

ALTERNATIVE FINANCING METHODS  
DEL MAR CIVIC CENTER

| Technique                                    | Public Agency  | Uses   | Financing Terms                                 | Revenue Source/ Security  | Considerations/Potential for Use  |
|--|--|--|---|---|---|
| <b>CERTIFICATES OF PARTICIPATION (COP'S)</b> | Public entities with leasing and borrowing powers              | Many public facilities and types of equipment                                  | Negotiated lease agreement; contract terms vary | Annual lease payment by issuer; repossession of leased property in event of default | <ul style="list-style-type: none"> <li>• Debt service paid by annual appropriation from General Fund.</li> <li>• Does not rely on increase in property tax; requires other stable source of revenues (e.g. general taxes, other General Fund revenues).</li> <li>• Generally carries slightly higher interest rate than G.O. bonds due to higher risk to COP purchaser (City can terminate or default on lease agreement).</li> <li>• Requires inclusion of reserve fund and funded interest during construction in bond amount (or pledge of monies from other secure source, e.g. General Fund).</li> </ul> |
| <b>GENERAL OBLIGATION (G.O.) BONDS</b>       | Any local agency with property tax powers                      | Acquisition, construction, or improvement of real property for the public good | Bonds sold to highest bidder                    | Unlimited ad valorem property tax; full faith and credit of issues                  | <ul style="list-style-type: none"> <li>• General Fund revenues can be applied toward debt service; remaining debt service will be met by appropriate increase in property tax rate.</li> <li>• Must be used for "public good;" can not be used for private use (e.g. commercial development).</li> <li>• Requires 2/3 voter approval.</li> <li>• Lowest cost financing mechanism due to high level of security to bond purchasers.</li> </ul>   |
| <b>LEASE REVENUE BONDS</b>                   | Public entities/ non-profits with power to issue revenue bonds | Many public facilities and types of equipment                                  | Max. 12% interest rate                          | Annual lease payment by issuer; repossession of leased property in event of default | <ul style="list-style-type: none"> <li>• Similar to COP's but long-term agreement rather than annual appropriation of funds.</li> <li>• Requires stable source of revenues as lease payment (e.g. General Fund contribution).</li> <li>• Like COP's, can be issued at tax-exempt interest rate (if less than 15% of proceeds for private uses) or taxable interest rate; approximately 3 point spread between tax-exempt and taxable rates.</li> </ul>  |

Alternative Financing Methods  
Figure 10

## FINANCING STRATEGIES

### ■ ALTERNATIVE FINANCING STRATEGIES

Figure 13 presents the projected debt service costs to the City of Del Mar under four alternative financing strategies:

#### *Strategy #1: Certificates of Participation; Proposition 85 Funds*

The first strategy assumes that the City would be successful in obtaining Proposition 85 funds to the library. The \$1.87 million potentially available in Proposition 85 funds is subtracted from the estimated total \$4.77 million development costs to determine the total costs that would be financed through COP's (\$2.99 million). The required debt service on the COP's would equal and estimated \$250,700, to be paid out of General Fund Revenues.

#### *Strategy #2: Certificates of Participation; No Proposition 85 Funds*

The second strategy assumes that the City would not be successful in obtaining Proposition 85 funds for the library. The total COP amount under this strategy would equal \$4.91 million, requiring \$411,900 in annual debt service. Assuming \$50,000 in private annual donations for the library, the remaining debt service payment to be paid out of General Fund revenues would equal \$361,900.

#### *Strategy #3: General Obligation Bonds; Proposition 85 Funds*

The third strategy assumes that the City would be successful in obtaining Proposition 85 funds for the library, but would issue GO bonds rather than COP's to finance the remaining capital costs. The total GO bond amount under this strategy would equal \$2.96 million, requiring \$245,800 in annual debt service. Assuming a General Fund contribution of \$150,000 per year would be applied toward debt service, the remaining amount financed by Taxpayers would equal \$95,800 per year. The resulting annual cost to a homeowner with an assessed valuation \$200,000 home is estimated at \$36 under this strategy.

**FINANCING STRATEGIES**

■ *Strategy #4: General Obligation Bonds; No Proposition 85 Funds*

The fourth strategy assumes that the City would not be successful in obtaining Proposition 85 funds for the library. The total GO bond amount under this strategy would equal \$4.87 million, requiring \$404,000 in annual debt service. Assuming a General Fund contribution of \$150,000 would be applied toward debt service, the remaining amount financed by taxpayers would equal \$204,000 per year. The resulting annual cost to a homeowner with an assessed valuation \$200,000 home would equal \$77.

FINANCING STRATEGIES

FINANCING COST ASSUMPTIONS  
G.O. BONDS AND CERTIFICATES OF PARTICIPATION (COP'S)

|                                      | <u>COP's</u> | <u>General<br/>Obligation<br/>(G.O.) Bonds</u> |
|--------------------------------------|--------------|--|
| Interest Rate                        | 7.4%         | 7.3%   |
| Loan Term (Years)                    | 30           | 30   |
| Issuance Costs (% of Develop. Costs) | 3.0%         | 2.0%   |
| Funded Interest (Years)              | 0 (1)        | N/A  |
| Reserve Fund (Years P&I)             | 0 (2)        | N/A  |
| Loan Constant                        | 0.08385      | 0.08303  |

(1) Assumes interest during construction paid from other source.

(2) Assumes General Fund reserves or other revenues pledged as reserve fund for bonds.

Source: Williams-Kuebelbeck & Associates, Inc.

Financing Cost Assumptions  
Figure 11

Del Mar Community Center

FINANCING STRATEGIES

DEL MAR COMMUNITY CENTER  
FINANCING STRATEGIES SUMMARY  
DEVELOPMENT ALTERNATIVE 2

| ASSUMPTIONS  | STRATEGY #1   | STRATEGY #2   | STRATEGY #3   | STRATEGY #4   |
|--|---|---|---|---|
|  | <ul style="list-style-type: none"> <li>• COP's</li> <li>• County receives Prop. 85 funding for library</li> <li>• Remaining costs financed by General Fund</li> </ul> | <ul style="list-style-type: none"> <li>• COP's</li> <li>• County does NOT receive Prop. 85 funding for library</li> <li>• City receives \$50,000 per year in private donations for library</li> <li>• Remaining costs financed by General Fund</li> </ul> | <ul style="list-style-type: none"> <li>• GO Bonds</li> <li>• County receives Prop. 85 funding for library</li> <li>• General Fund contribution of \$150,000 per year</li> <li>• Remaining costs financed by tax-payers</li> </ul> | <ul style="list-style-type: none"> <li>• GO Bonds</li> <li>• County does NOT receive Prop. 85 funding for library</li> <li>• City receives \$50,000 per year in private donations for library</li> <li>• General Fund contribution of \$150,000 per year</li> <li>• Remaining costs financed by tax-payers</li> </ul> |
| <b>COST ANALYSIS</b>                                   |   |   |   |   |
| Total Estimated Development Costs                      | \$4,770,000   | \$4,770,000   | \$4,770,000   | \$4,770,000   |
| Less: Prop. 85 Library Funds (1)                       | \$1,867,000   | \$0   | \$1,867,000   | \$0   |
| Amount Financed through COP's/Bonds Issuance Costs (2) | \$2,903,000   | \$4,770,000   | \$2,903,000   | \$4,770,000   |
|  | \$87,090  | \$143,100   | \$58,060  | \$95,400  |
| Total COP/Bond Amount                                  | \$2,990,090   | \$4,913,100   | \$2,961,060   | \$4,865,400   |
| Annual Debt Service Payment (3)                        | \$250,714   | \$411,956   | \$245,852   | \$403,967   |
| Less: Library Donation (4)                             | \$0   | \$50,000  | \$0   | \$50,000  |
| Annual Amt. Financed By General Fund                   | \$250,714   | \$361,956   | \$150,000   | \$150,000   |
| Annual Amt. Financed by Taxpayers                      | \$0   | \$0   | \$95,852  | \$203,967   |
| Tax Rate (5)   | N/A   | N/A   | 0.0181  | 0.0386  |
| Annual Homeowner Cost per \$200,000 Assessed Valuation | \$0.00  | \$0.00  | \$36.24   | \$77.12   |

N/A = Not Applicable.

(1) Equals total construction costs for library from Table 7.

(2) Based on issuance costs by financing method as follows: COP's: 3.0% G.O. Bonds: 2.0%

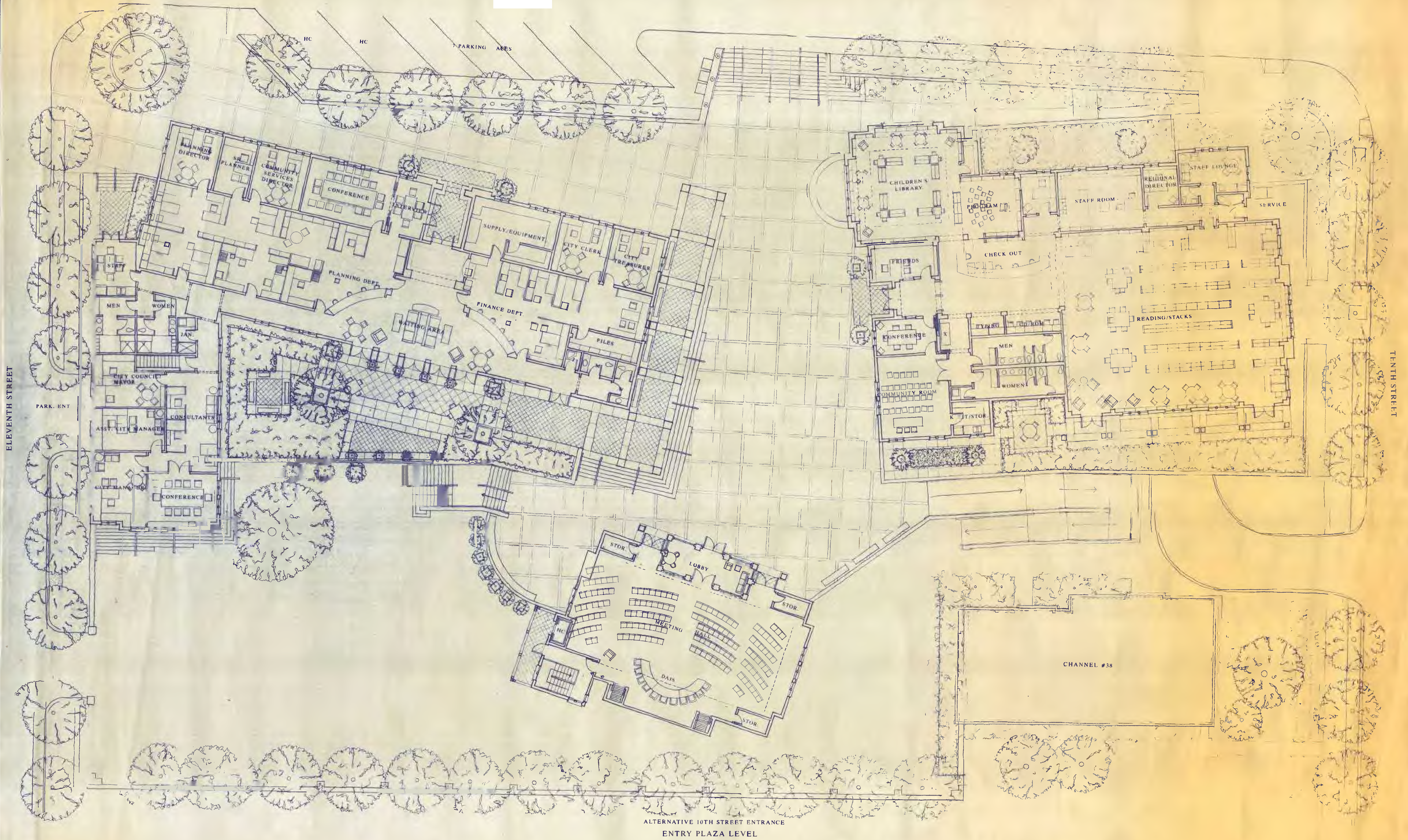
(3) Based on 30-year term and interest rates as follows: COP's: 7.4% G.O. Bonds: 7.3%

(4) City has been pledged donation of \$50,000 per year for 20 years for the library (beginning in 1988). These funds will be received by the City under all strategies, but if Prop. 85 funds are used to finance library construction, these funds would not be applied to community center debt service for the remaining facilities.

(5) Based on 1989/90 assessed valuation of \$528,992,832.

Source: Kaplan•McLaughlin•Diaz; City of Del Mar; Williams-Kuebelbeck & Association, Inc.

Financial Strategies Summary  
Figure 13

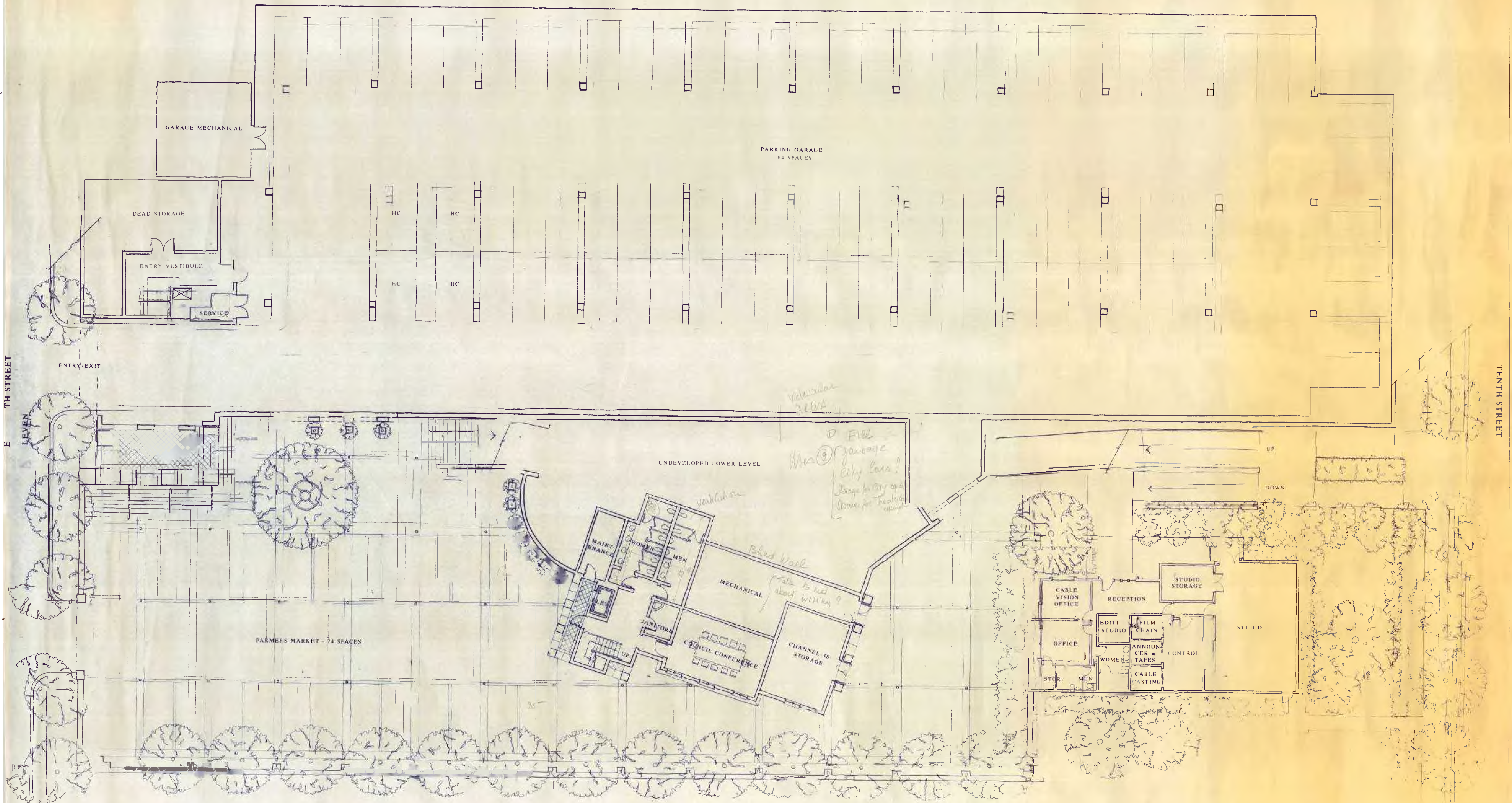


ALTERNATIVE 10TH STREET ENTRANCE  
ENTRY PLAZA LEVEL

ROBERT A.M. STERN ARCHITECTS  
BOKAL, KELLEY-MARKHAM ARCHITECTS

DEL MAR COMMUNITY CENTER  
DEL MAR, CALIFORNIA

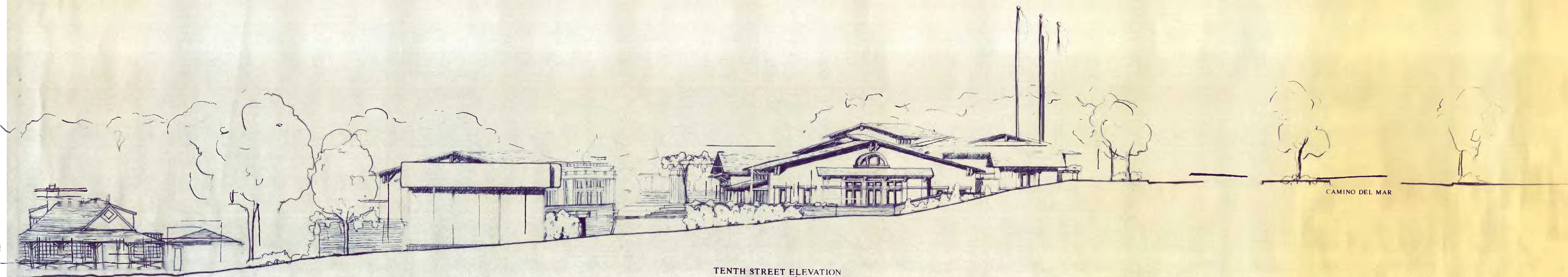
0 2 4 8 16 24feet  
MAY 18, 1991



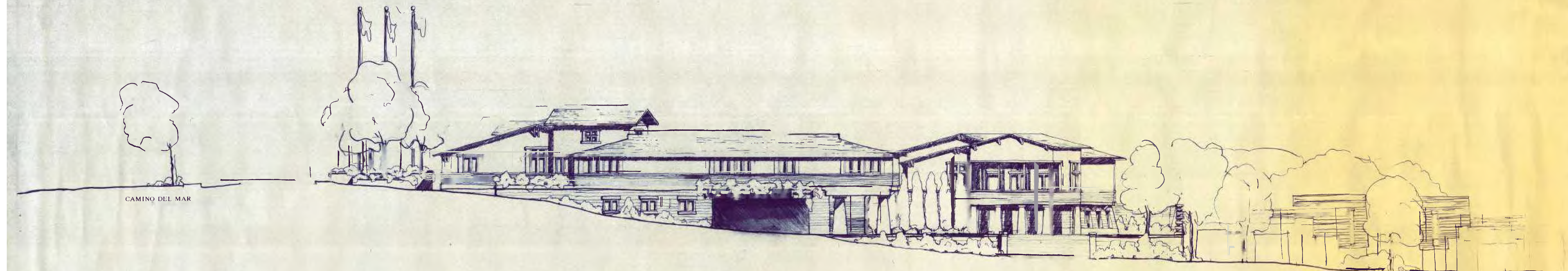
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 BOKAL, KELLEY-MARKHAM ARCHITECTS

DEL MAR COMMUNITY CENTER  
 DEL MAR, CALIFORNIA

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 MAY 18, 1991



TENTH STREET ELEVATION



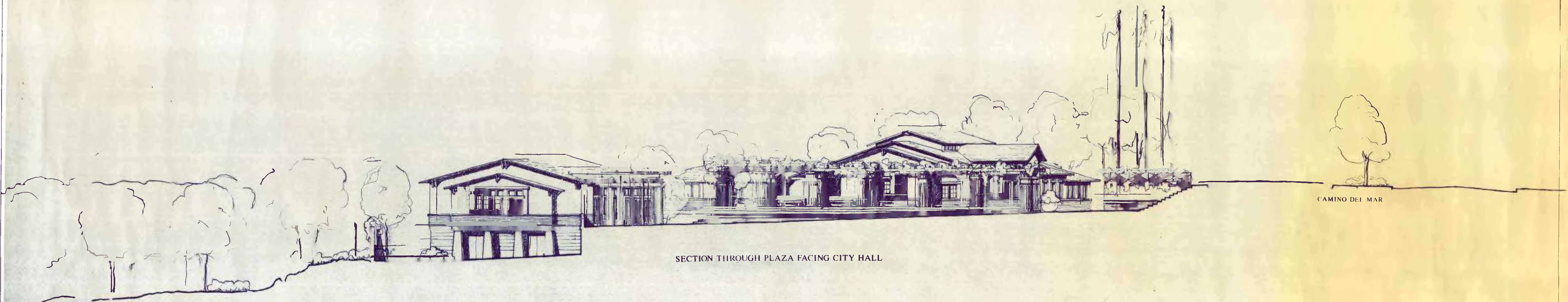
ELEVENTH STREET ELEVATION

ROBERT A.M. STERN ARCHITECTS  
 BOKAL, KELLEY-MARKHAM ARCHITECTS

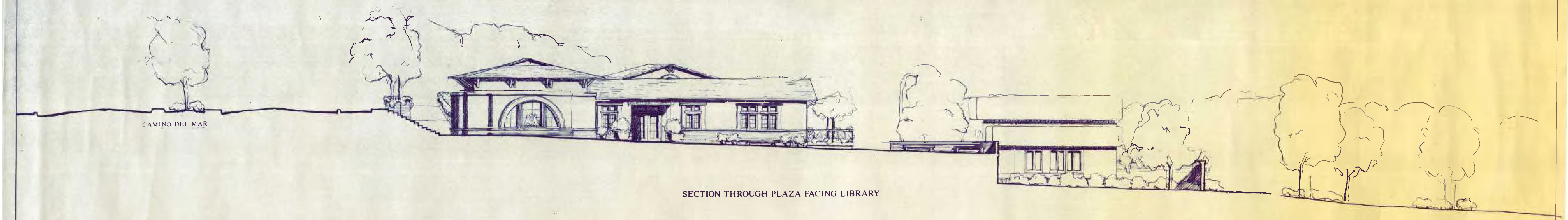
DEL MAR COMMUNITY CENTER  
 DEL MAR, CALIFORNIA



MAY 18, 1991



SECTION THROUGH PLAZA FACING CITY HALL



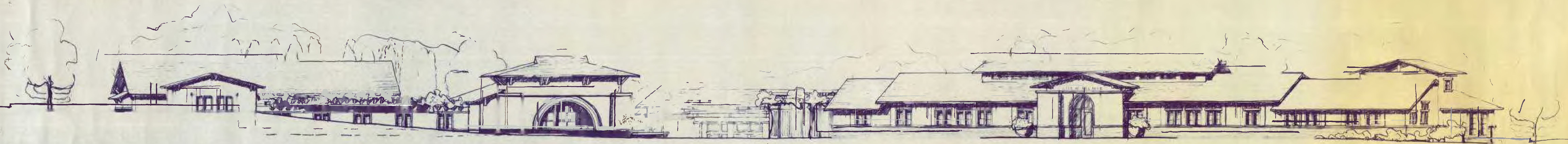
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ROBERT A.M. STERN ARCHITECTS  
 BOKAL, KELLEY-MARKHAM ARCHITECTS

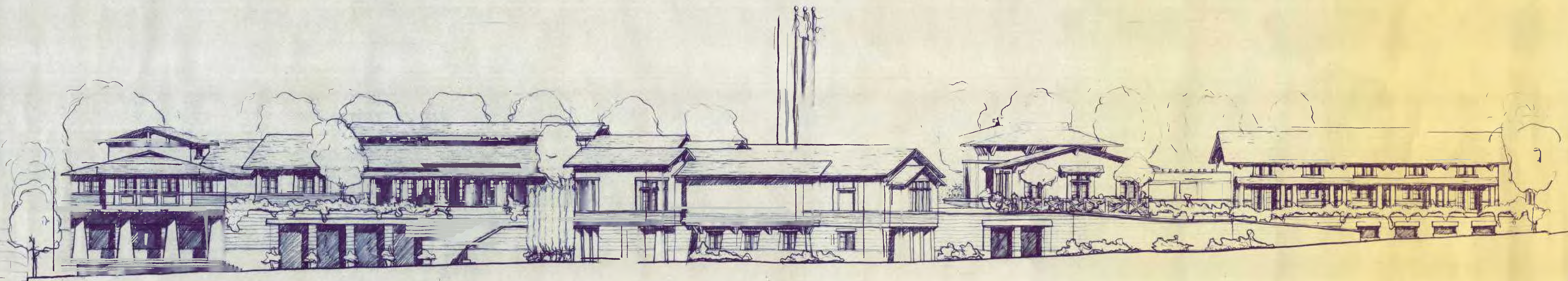
DEL MAR COMMUNITY CENTER  
 DEL MAR, CALIFORNIA

0 2 4 8 16 24feet

MAY 18, 1991



CAMINO DEL MAR ELEVATION



FARMERS' MARKET ELEVATION

ROBERT A.M. STERN ARCHITECTS  
BOKAL, KELLEY-MARKHAM ARCHITECTS

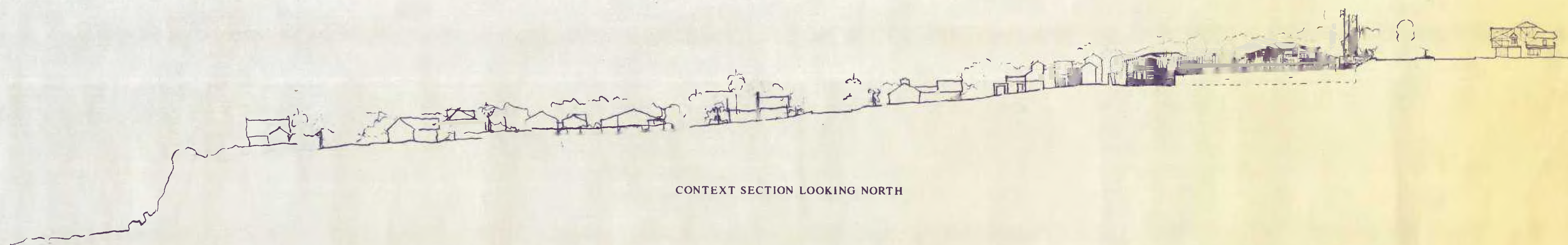
DEL MAR COMMUNITY CENTER  
DEL MAR, CALIFORNIA



MAY 18, 1991



ELEVATION OF CAMINO DEL MAR LOOKING WEST

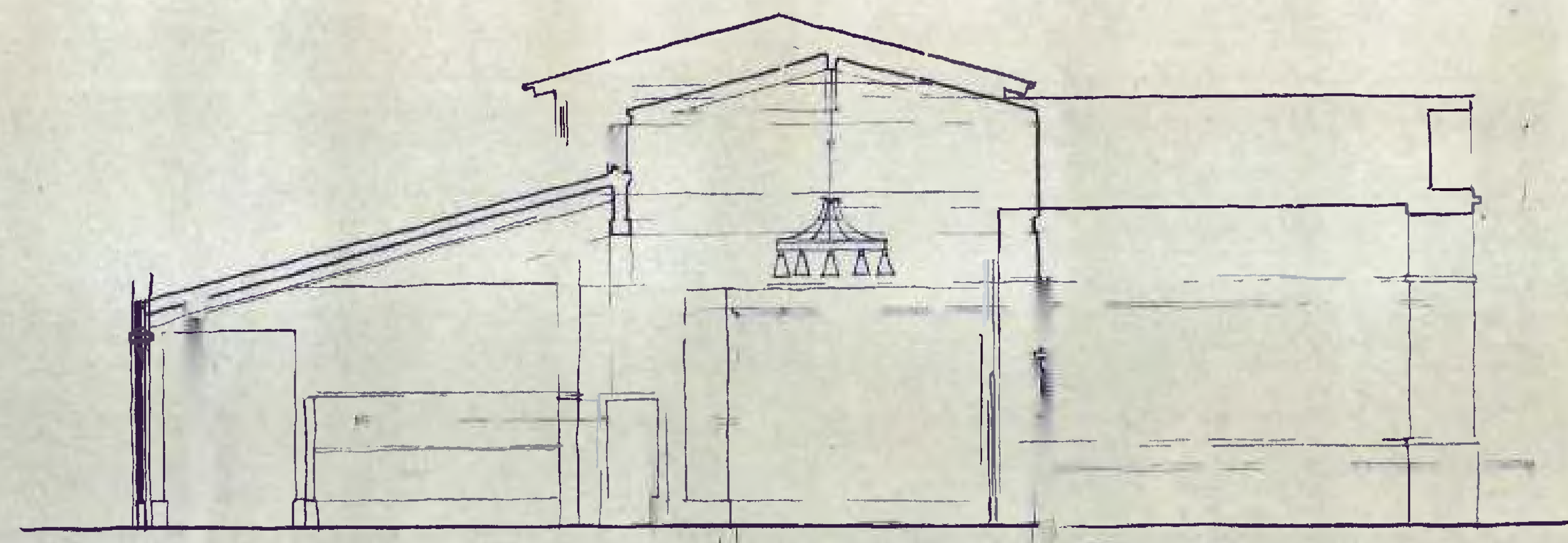


CONTEXT SECTION LOOKING NORTH

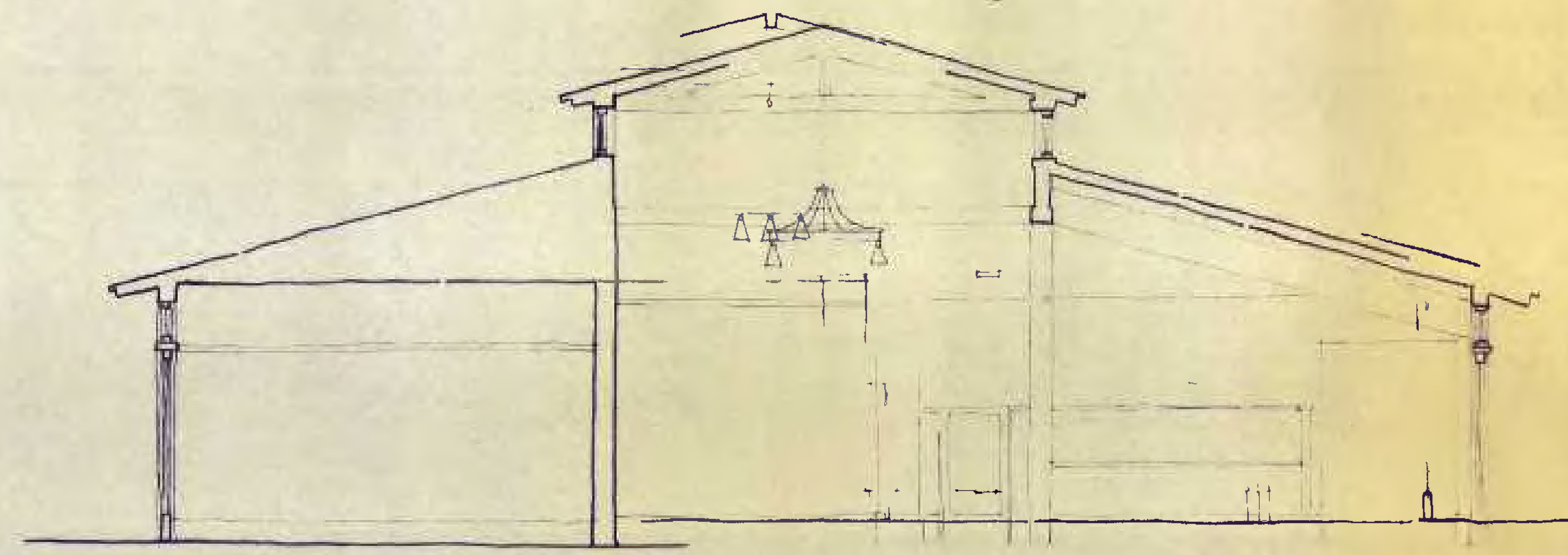
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BOKAL, KELLEY-MARKHAM ARCHITECTS

DEL MAR COMMUNITY CENTER  
DEL MAR, CALIFORNIA

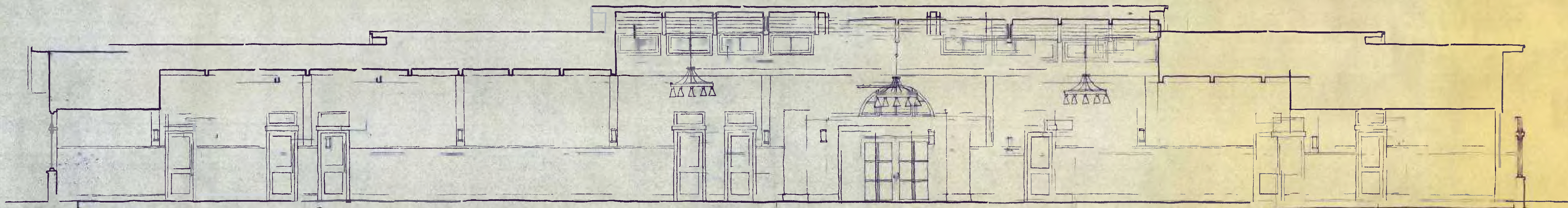
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MAY 18, 1991



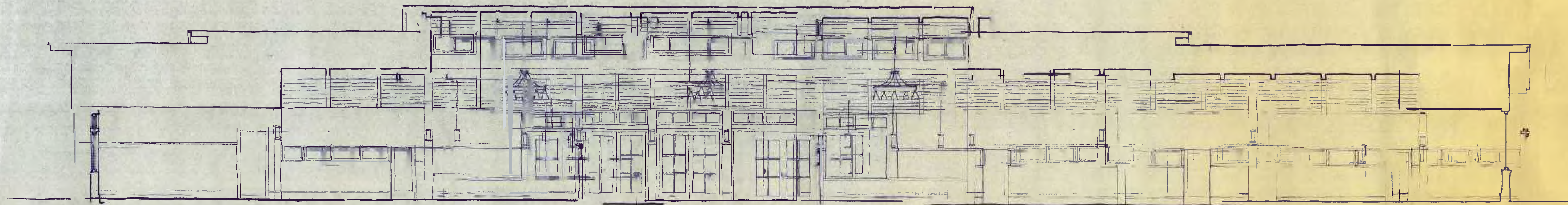
FACING NORTH



FACING SOUTH



FACING EAST



FACING WEST

INTERIOR SECTIONS OF CITY HALL

DEL MAR COMMUNITY CENTER

DEL MAR, CALIFORNIA

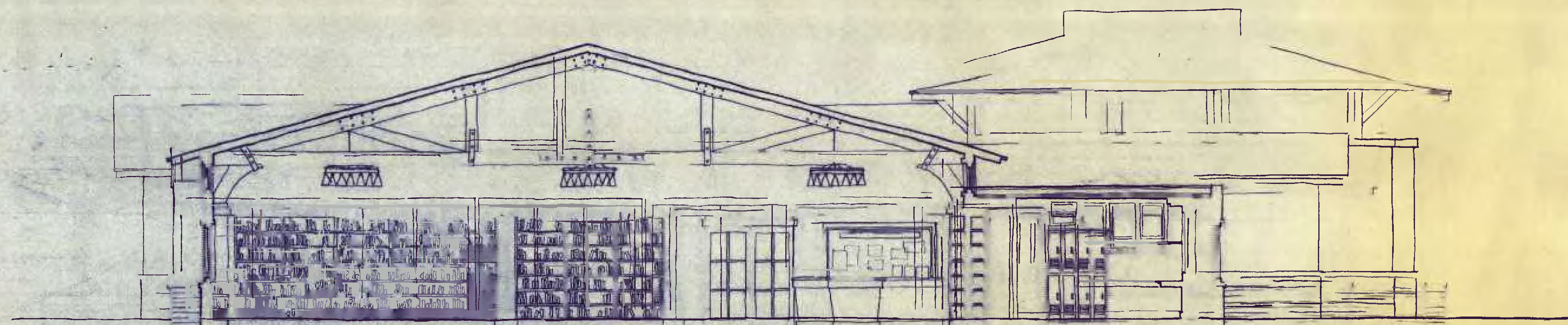
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BOKAL, KELLEY-MARKHAM ARCHITECTS



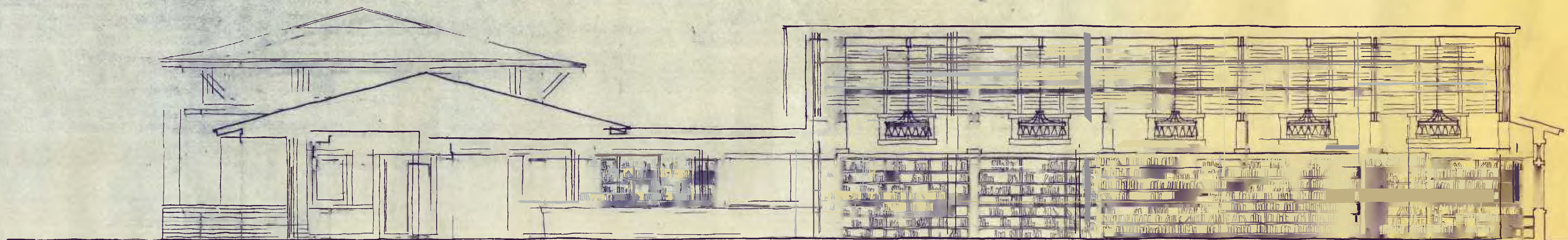
MAY 18, 1991



FACING NORTH THROUGH CHILDREN'S LIBRARY



FACING NORTH THROUGH READING ROOM



FACING EAST

INTERIOR SECTIONS OF LIBRARY

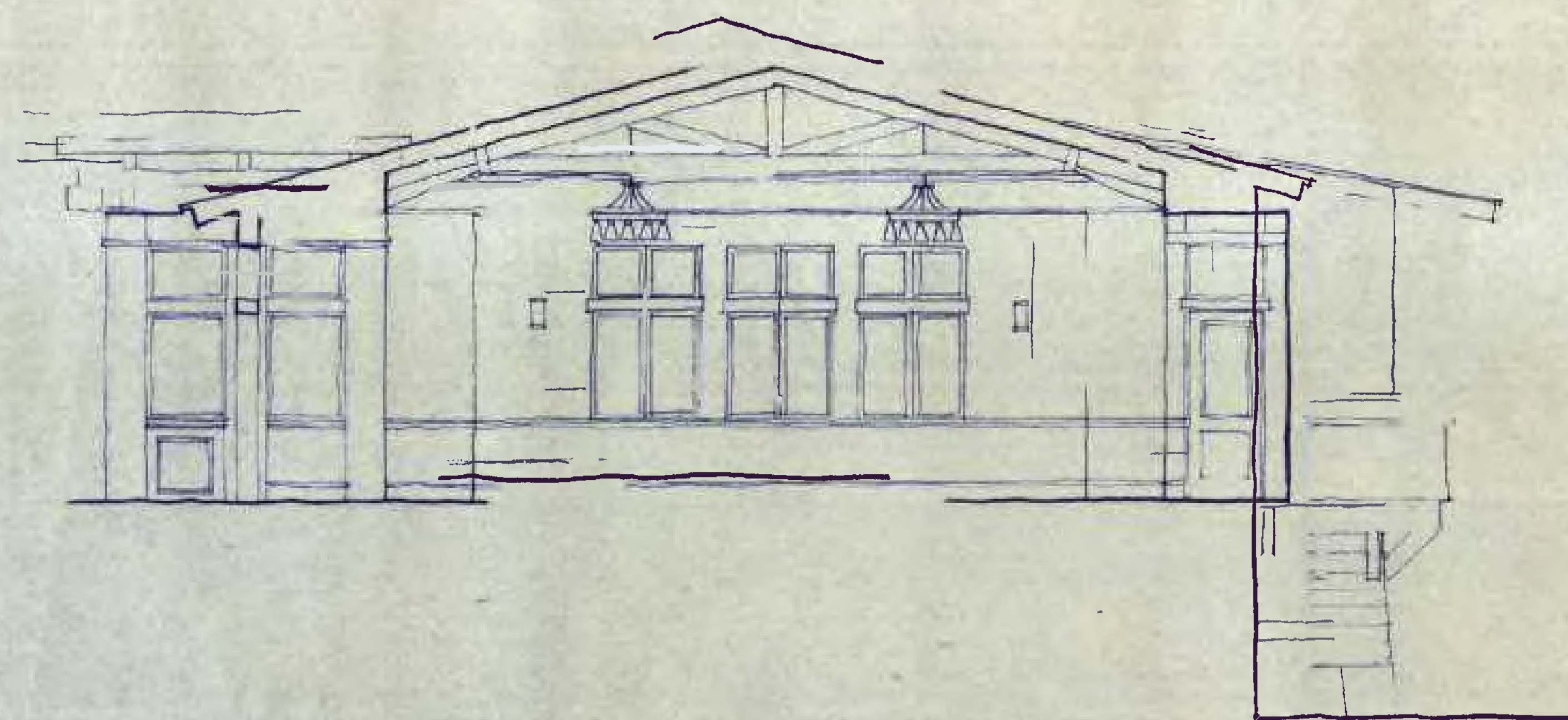
DEL MAR COMMUNITY CENTER

DEL MAR, CALIFORNIA

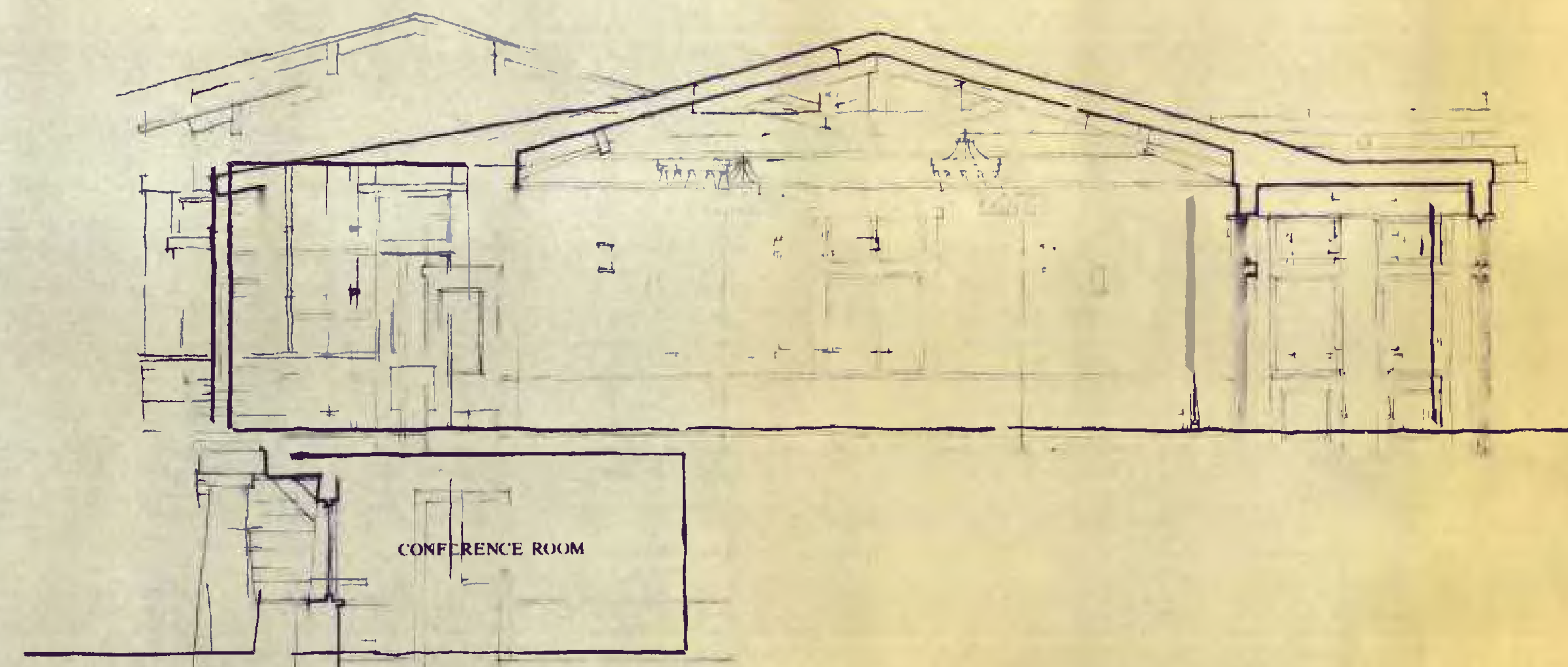
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BOKAL, KELLEY-MARKHAM ARCHITECTS



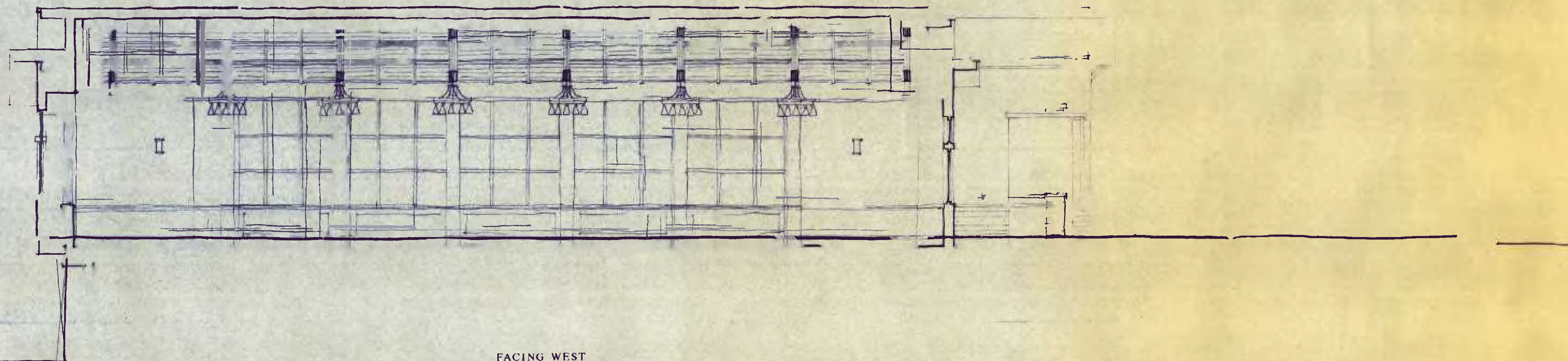
MAY 18, 1991



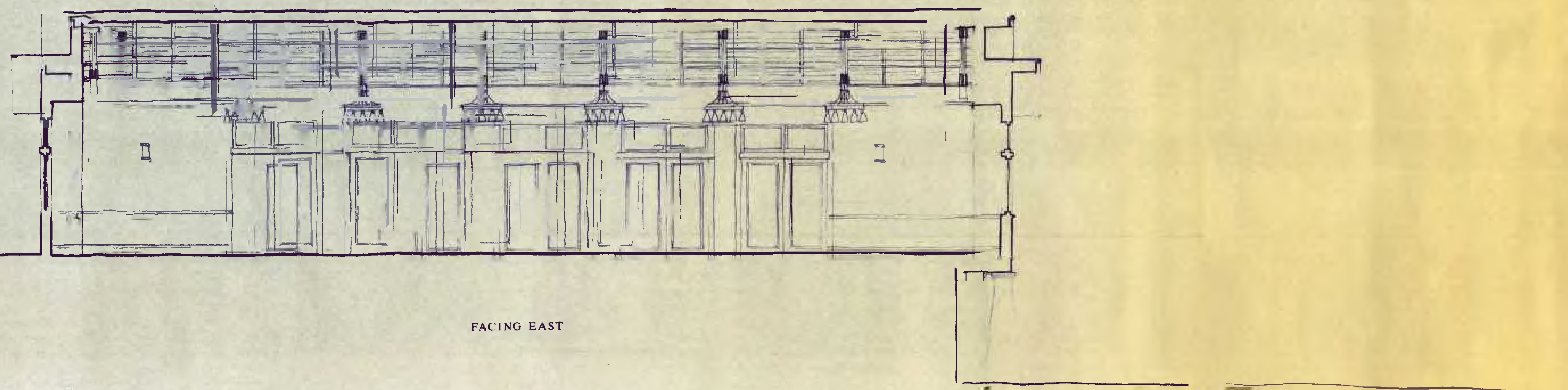
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FACING NORTH



FACING WEST



FACING EAST

INTERIOR SECTIONS OF MEETING HALL

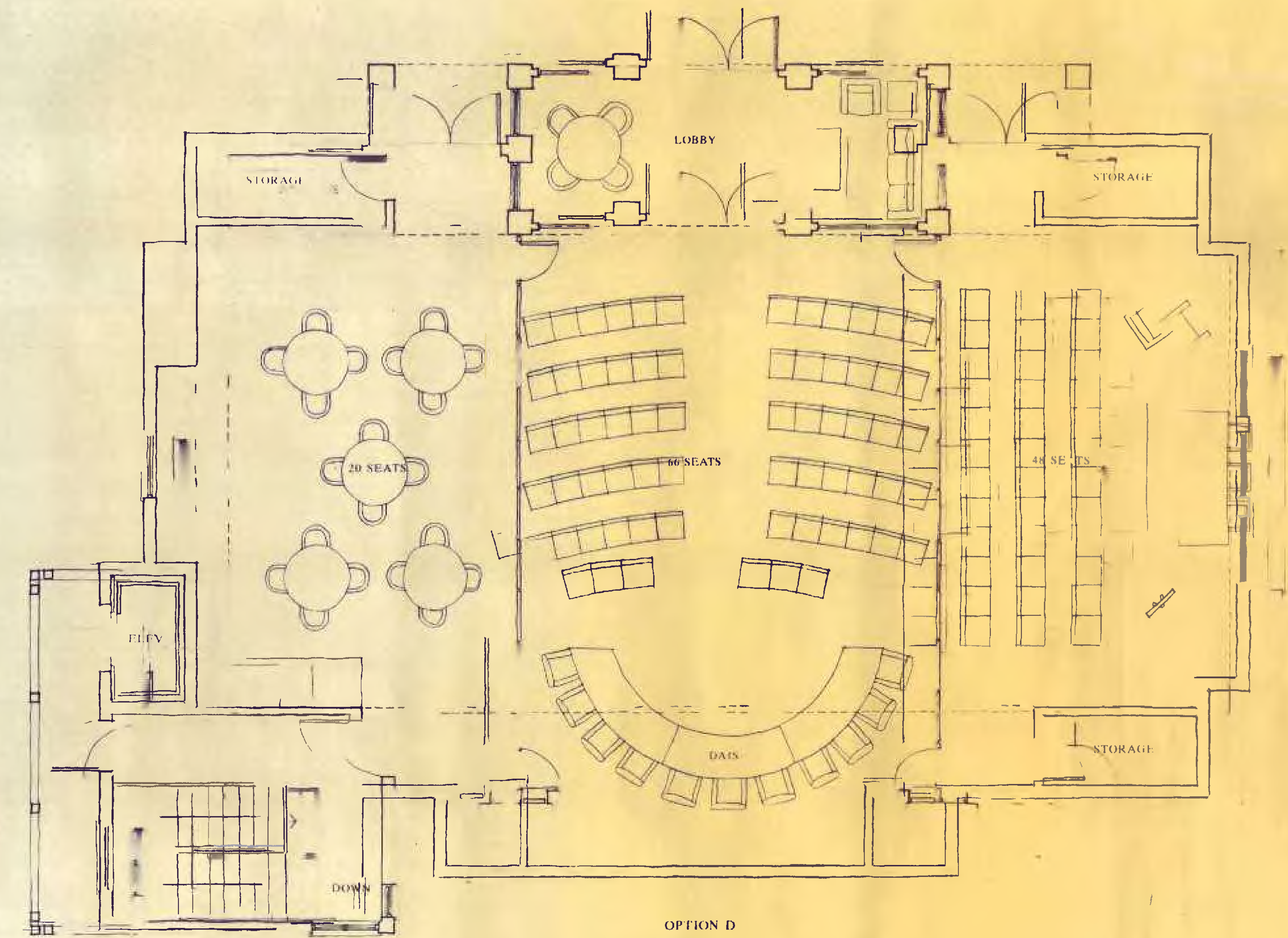
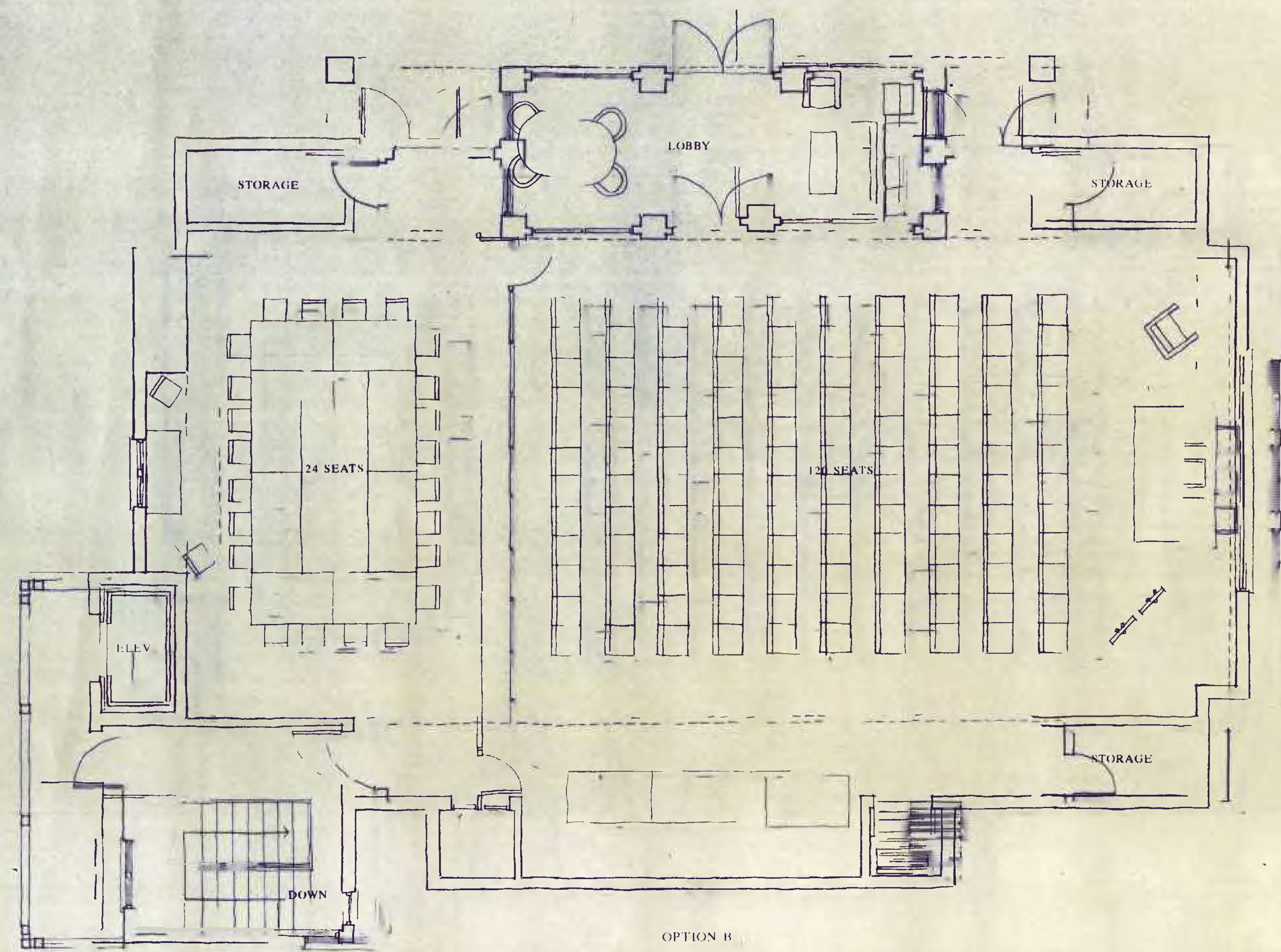
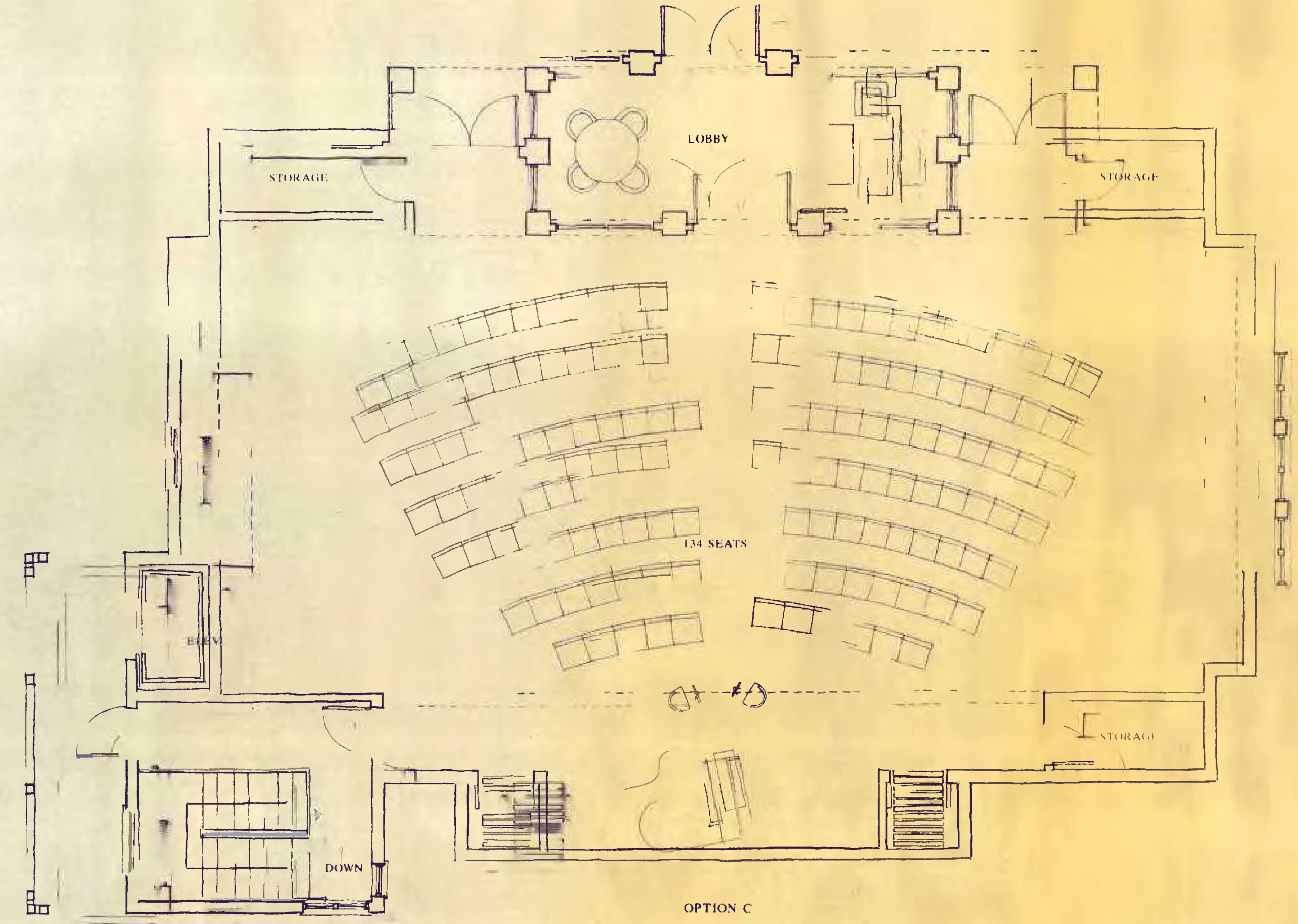
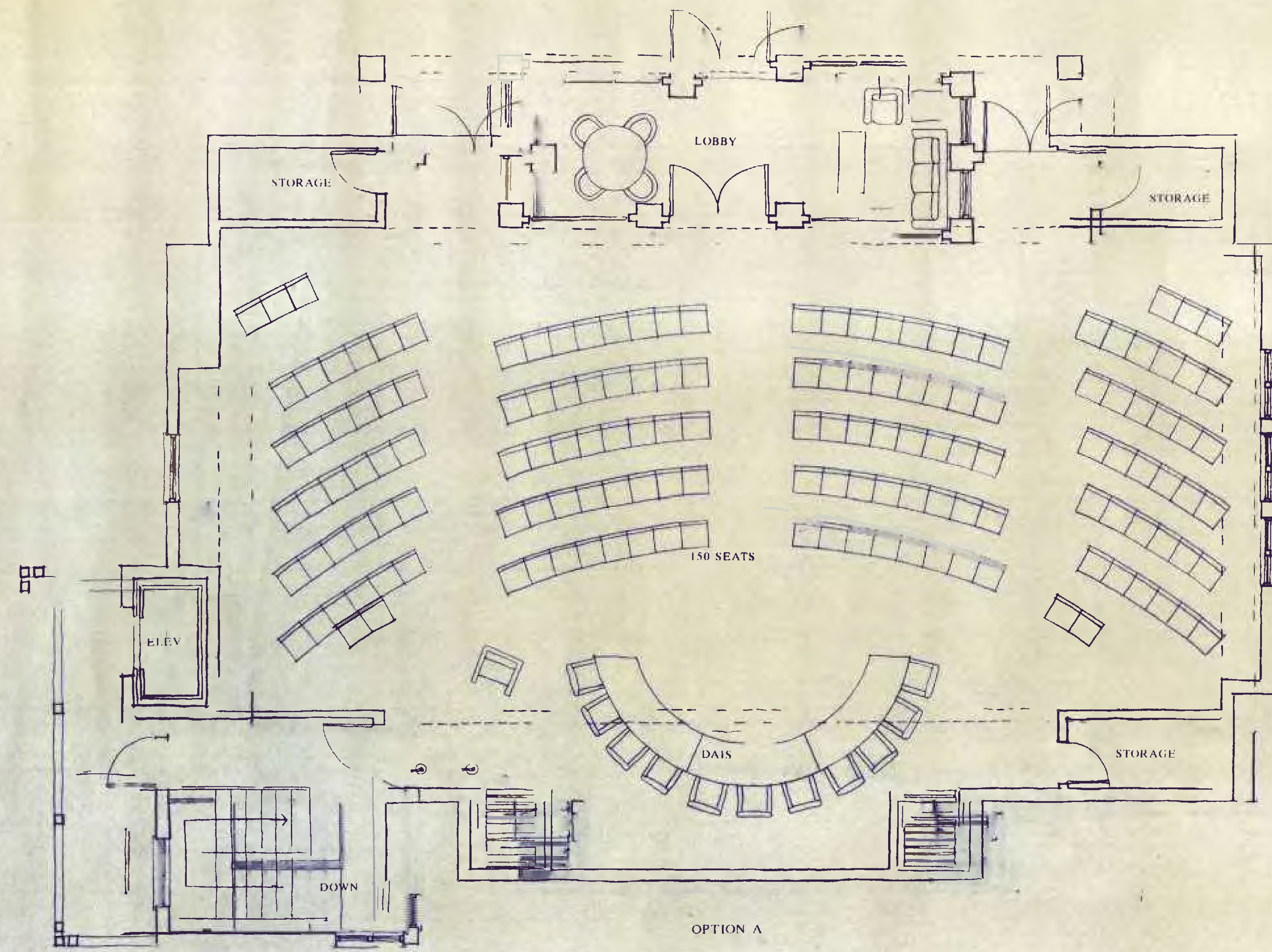
DEL MAR COMMUNITY CENTER

DEL MAR, CALIFORNIA

ROBERT A.M. STERN ARCHITECTS  
BOKAL, KELLEY-MARKHAM ARCHITECTS

0 1 2 4 8 feet

MAY 18, 1991

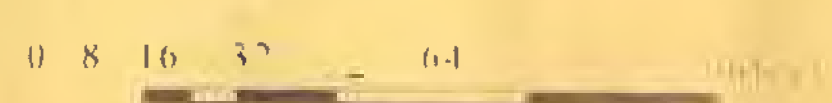


MEETING HOUSE SEATING CONFIGURATIONS

DEL MAR COMMUNITY CENTER

DEL MAR, CALIFORNIA

ROBERT A.M. STERN ARCHITECTS  
BOKAL, KELLEY-MARKHAM ARCHITECTS



MAY 18, 1991

# Del Mar City Site Planning Study



## Community Workshop Agenda:

- |   |               |
|---|---------------|
| 1. General Overview and Introduction                                | 9:30 - 9:50   |
| 2. Presentation of Illustrative Scenarios and<br>Financial Analysis | 9:50 - 10:10  |
| 3. Break-out Workshops  | 10:10 - 10:50 |
| 4. Group Discussion   | 10:50 - 11:20 |
| 5. Summary and Council Discussion                                   | 11:20 - 12:00 |



# City Site Study City of Del Mar

Roesling Nakamura Terada Architects • Keyser Marston Associates

July 15, 2013



Item 14



**City Site Study** City of Del Mar

Roesling Nakamura Terada Architects • Keyser Marston Associates

July 15, 2013

Item 14



# Scenario A

# Scenario B

# Scenario C

# Scenario D



- Single level City Admin. offices
- No mixed-use
- Surface parking
- Public plaza
- 68 non-residential parking spaces

- Two level City Admin. offices
- Two levels of parking
- CDM commercial frontage
- 8 town homes w/garages
- 226 non-residential parking spaces

- Single level City Admin. offices
- Two levels of parking
- CDM commercial frontage
- 10 town homes w/garages
- 237 non-residential parking spaces

- Single level City Admin. offices
- Mezzanine level @ City Admin. offices
- Single level underground parking
- CDM commercial frontage
- 9 detached single-family homes w/garages
- 135 non-residential parking spaces

• **Net cost to City: \$7.2 M**

• **Net cost to City: \$5.5 M**

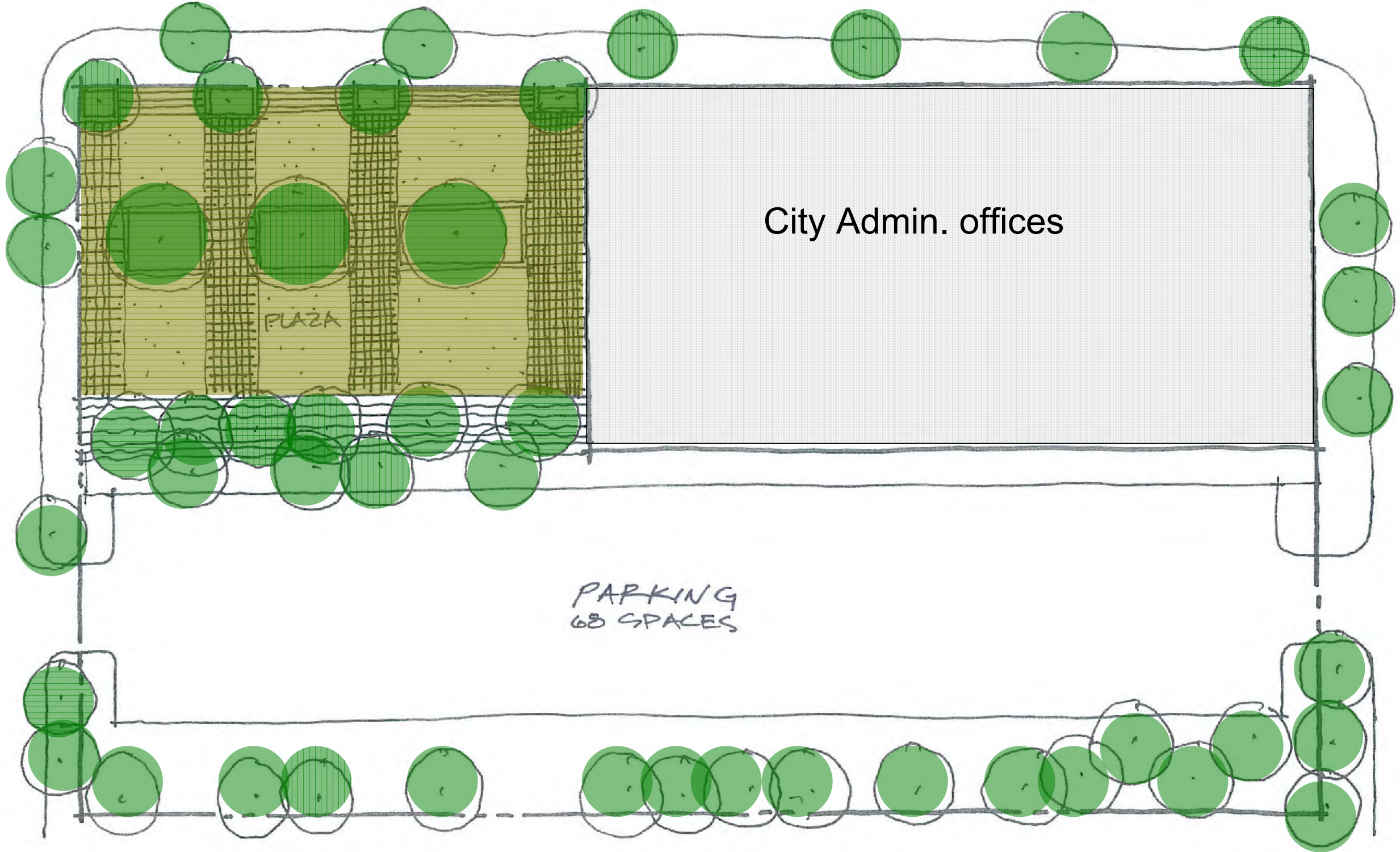
• **Net cost to City: \$3.7 M**

• **Net cost to City: \$0**



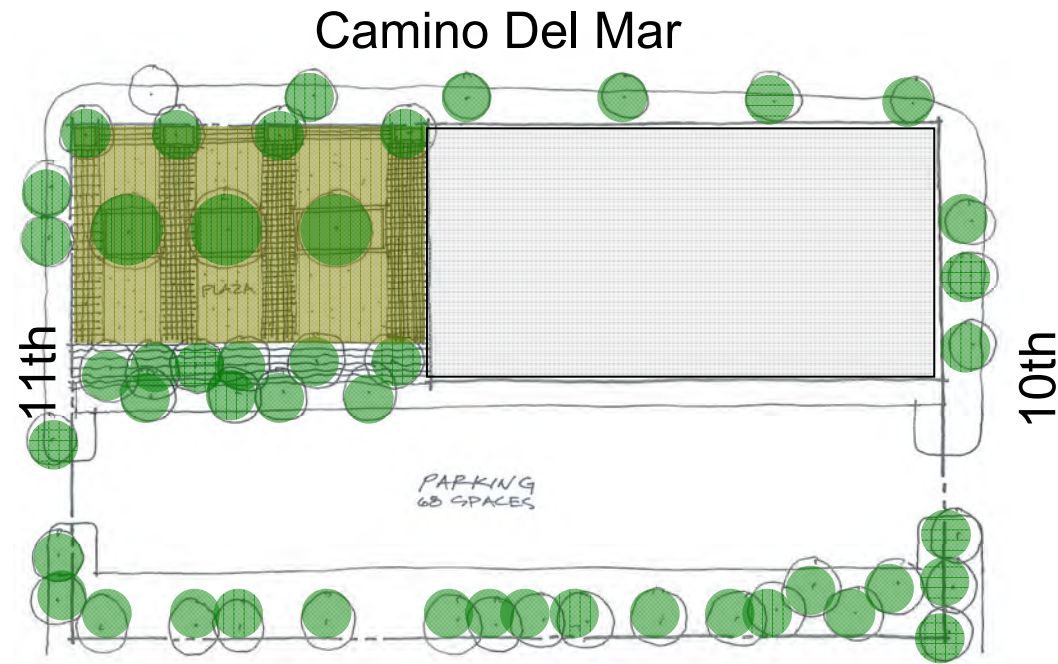
# Scenario A

Camino Del Mar



- Single level City Admin. offices
- Surface parking
- Public Plaza





Net cost to City for City Admin. Offices: \$7.2 M

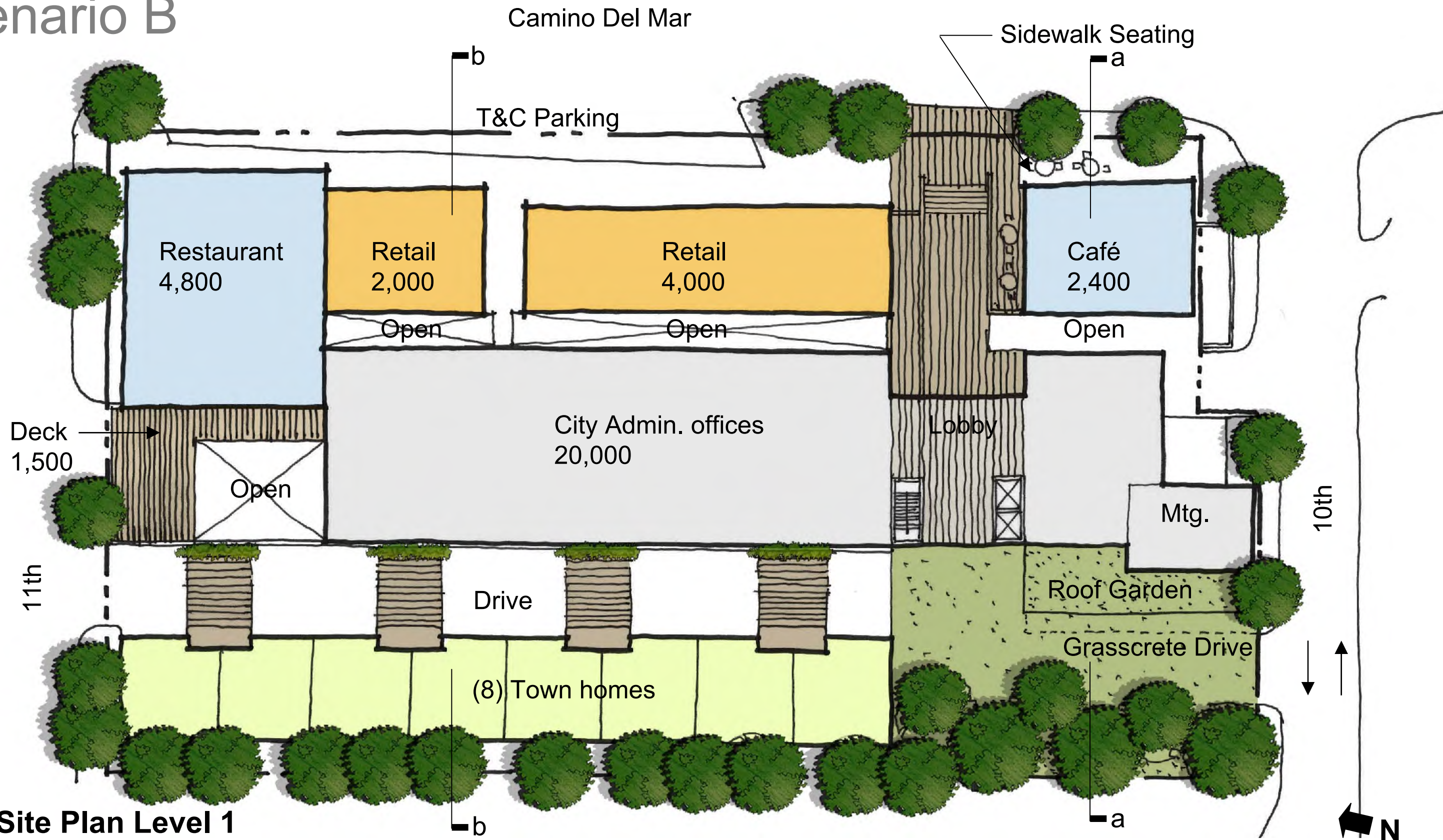
## Opportunities

- Least expensive construction type/surface parking
- No commercial uses

## Challenges

- No \$\$ offset from private development

# Scenario B



**Site Plan Level 1**

- Two level City Admin. offices
- Two levels of underground parking
- Commercial frontage along CDM
- (8) attached town homes w/garages

## City Site Study

City of Del Mar

Roesling Nakamura Terada Architects • Keyser Marston Associates

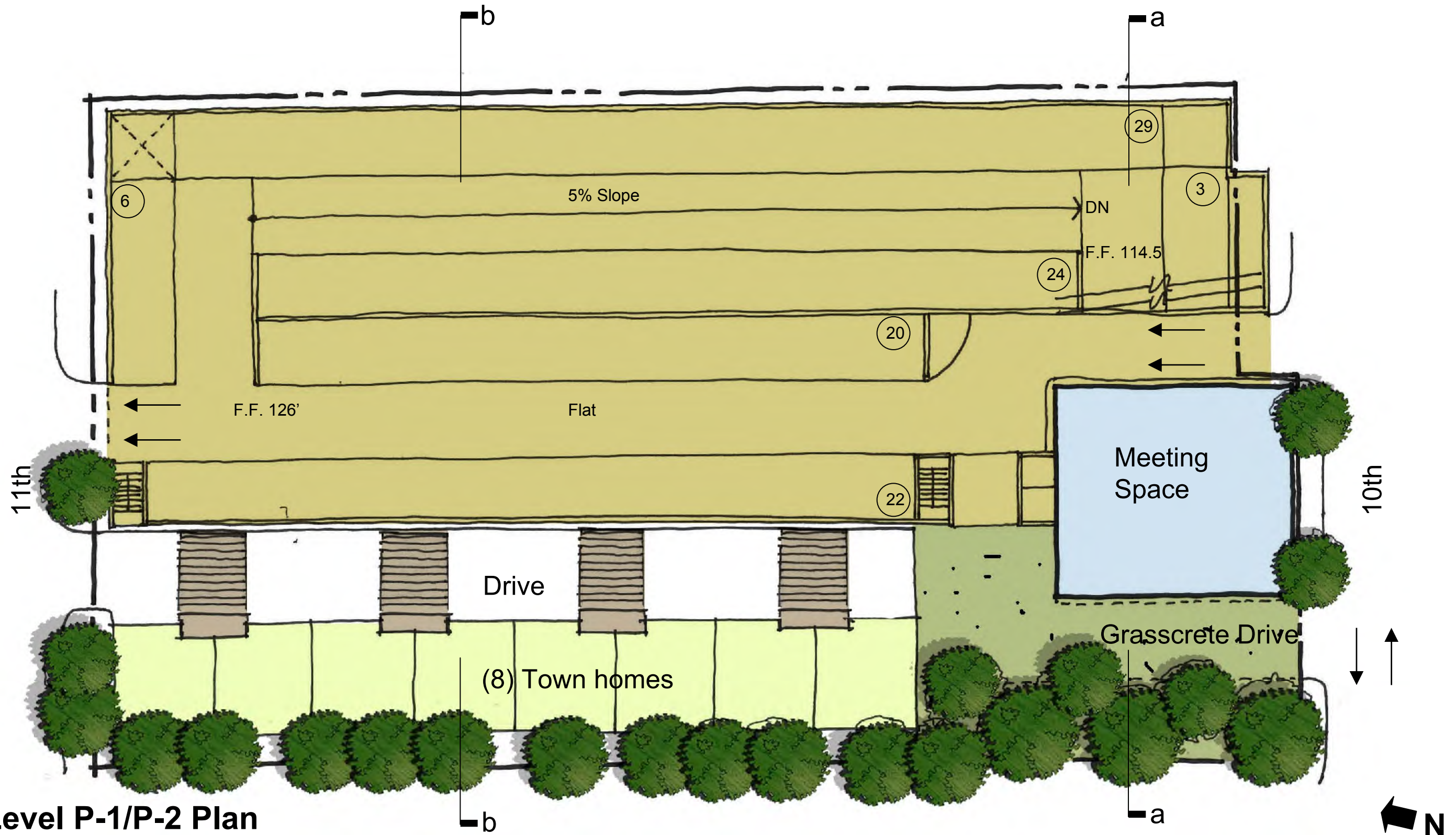
July 15, 2013



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# Scenario B

Camino Del Mar



**Level P-1/P-2 Plan**

- 226 parking spaces

**City Site Study** City of Del Mar

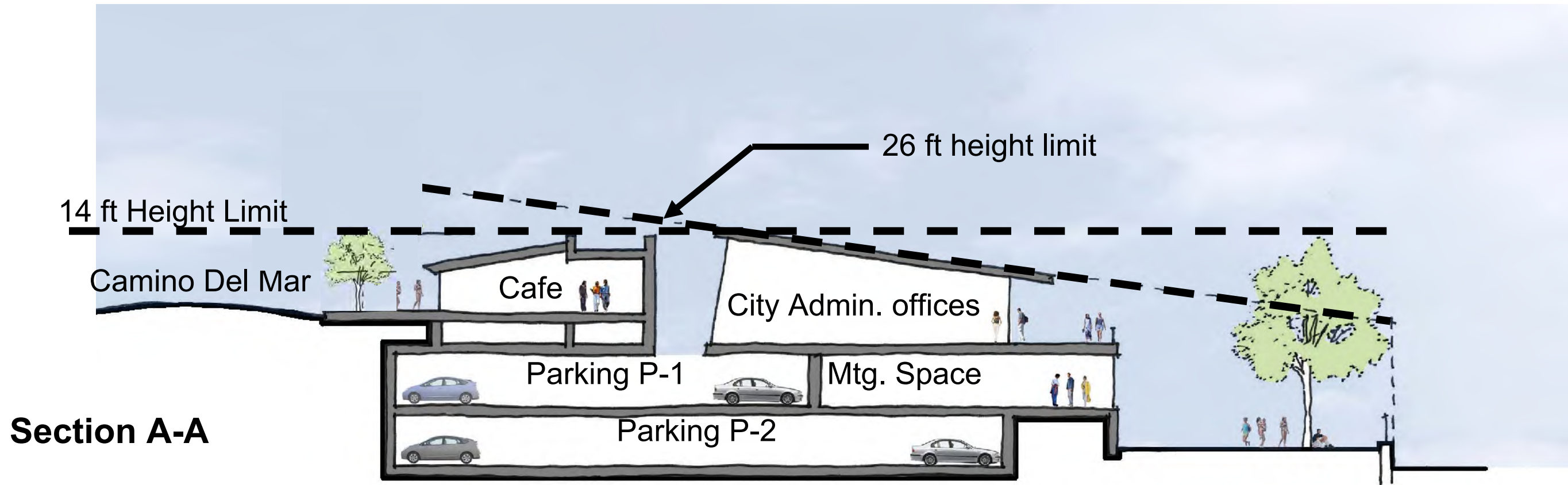
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July 15, 2013

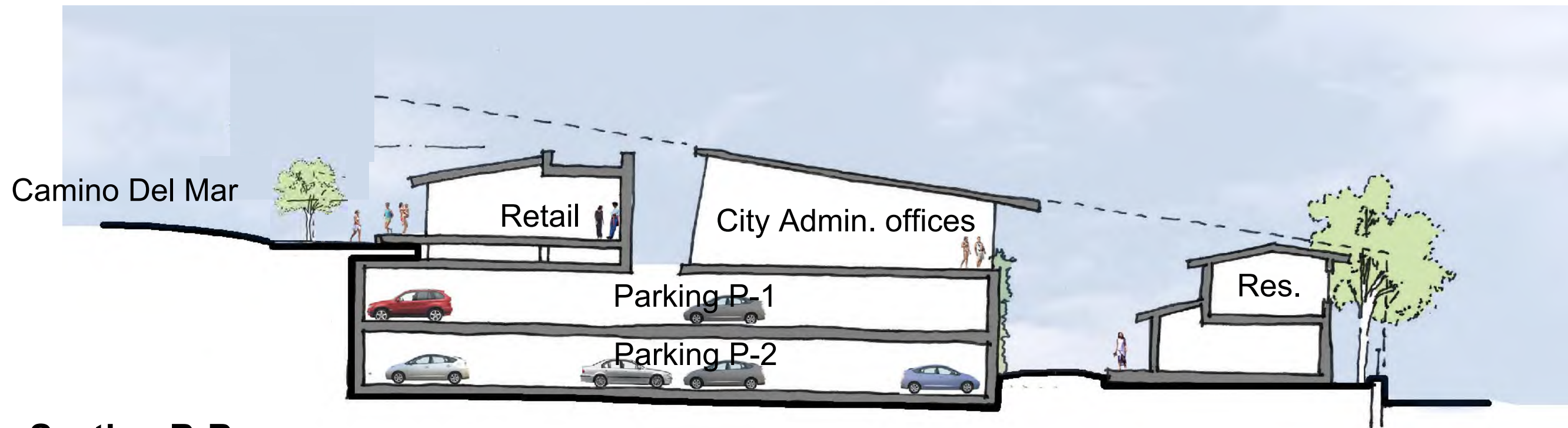


Item 14

# Scenario B

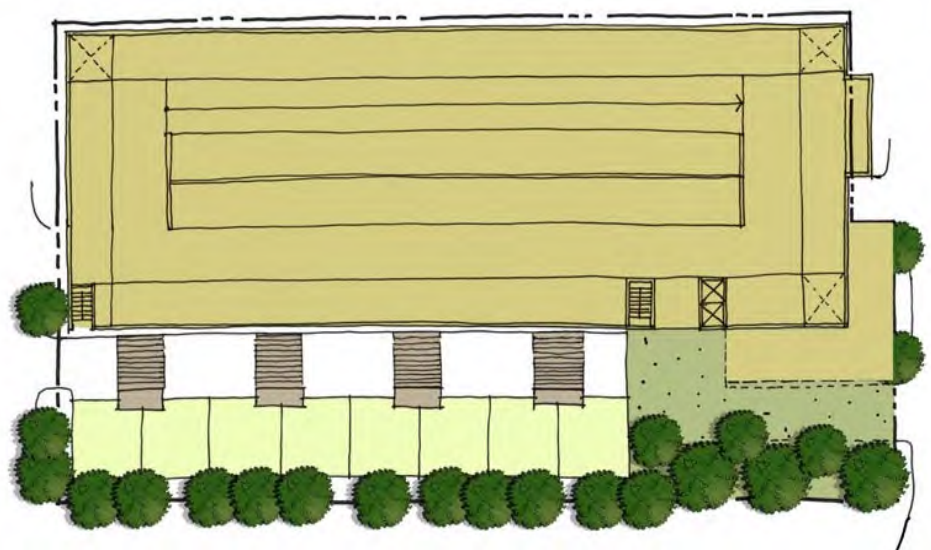
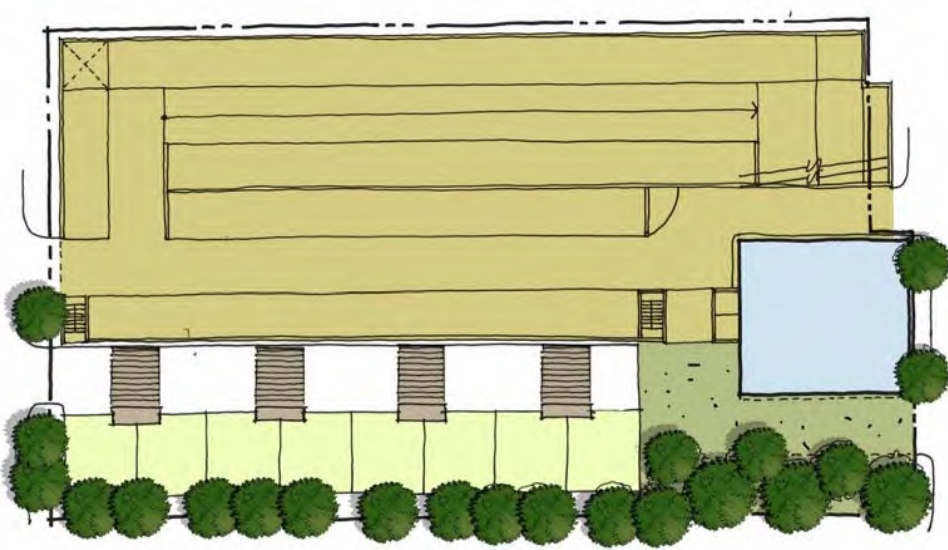
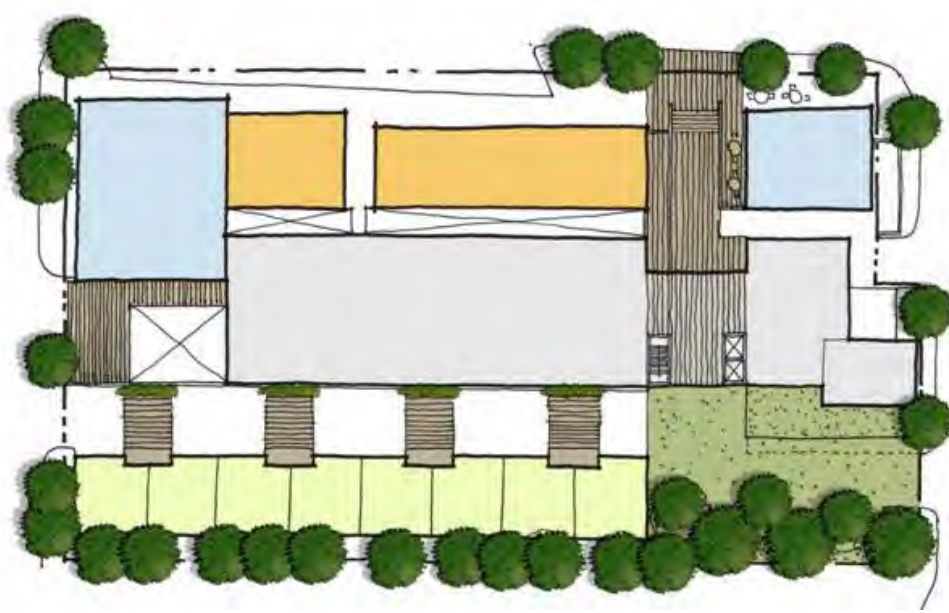


Section A-A



Section B-B

# Scenario B



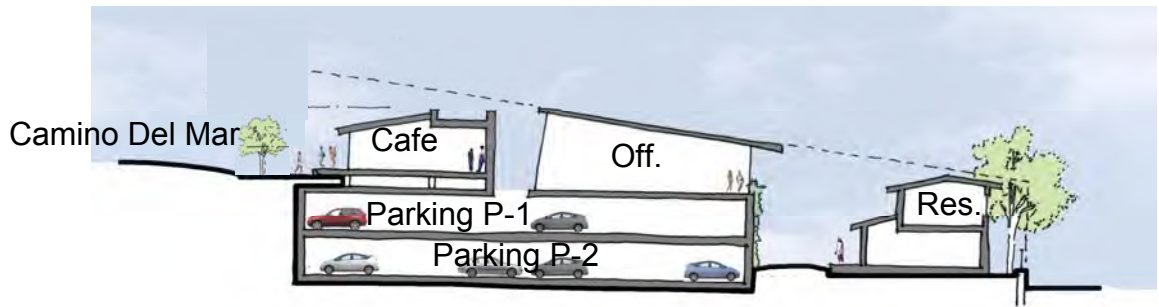
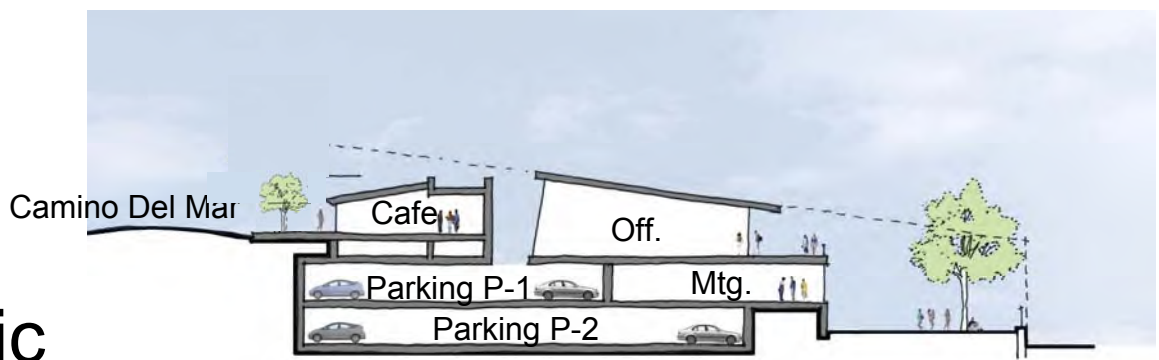
Net cost to City for City Admin. offices: \$5.5 M

### Opportunities

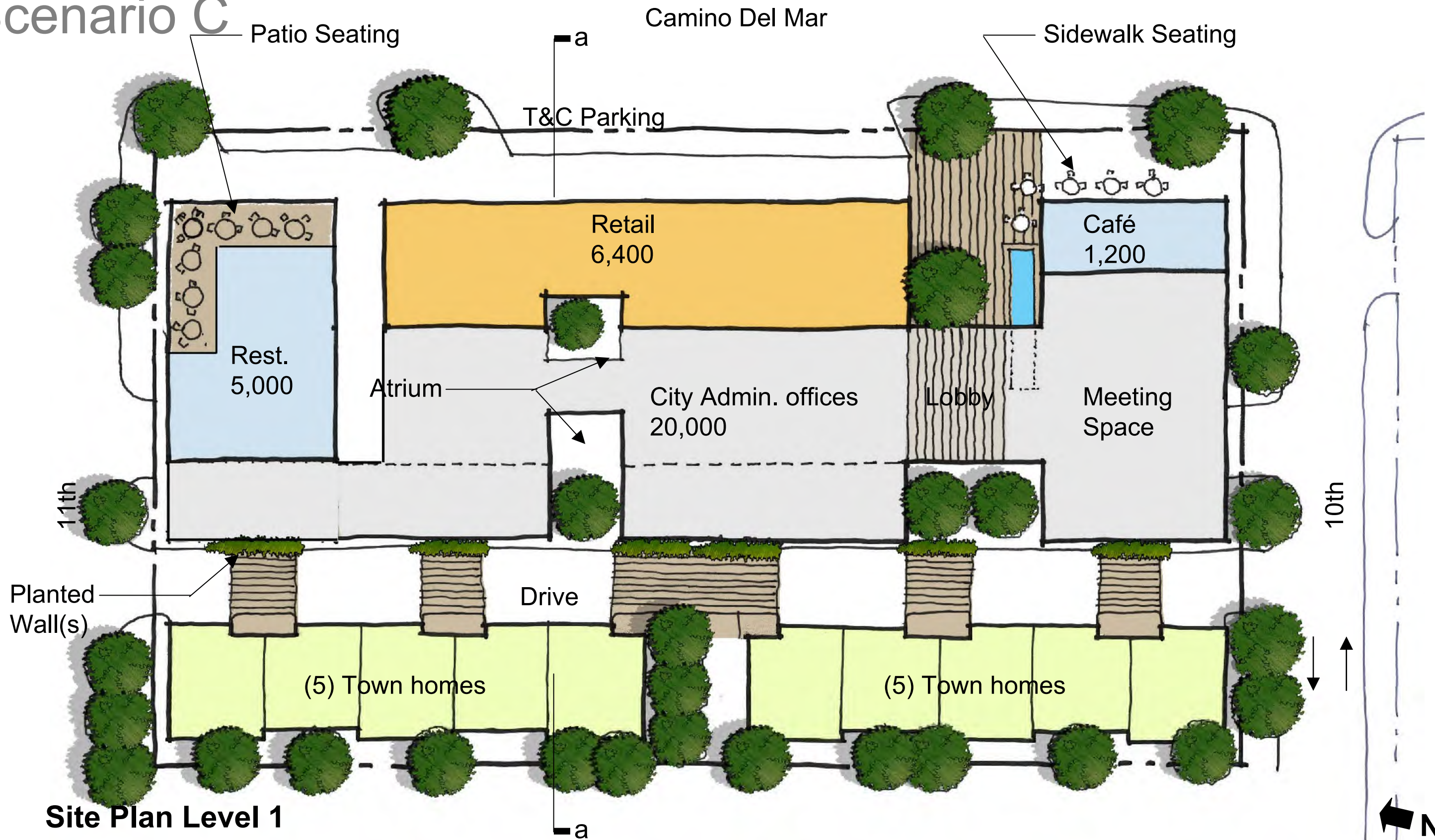
- New retail and restaurant uses along CDM
- New parking: 144 commercial spaces and 82 public spaces
- 8 attached town homes w/garages as buffer to existing residential

### Challenges

- City has high parking requirements/structured parking is costly



# Scenario C

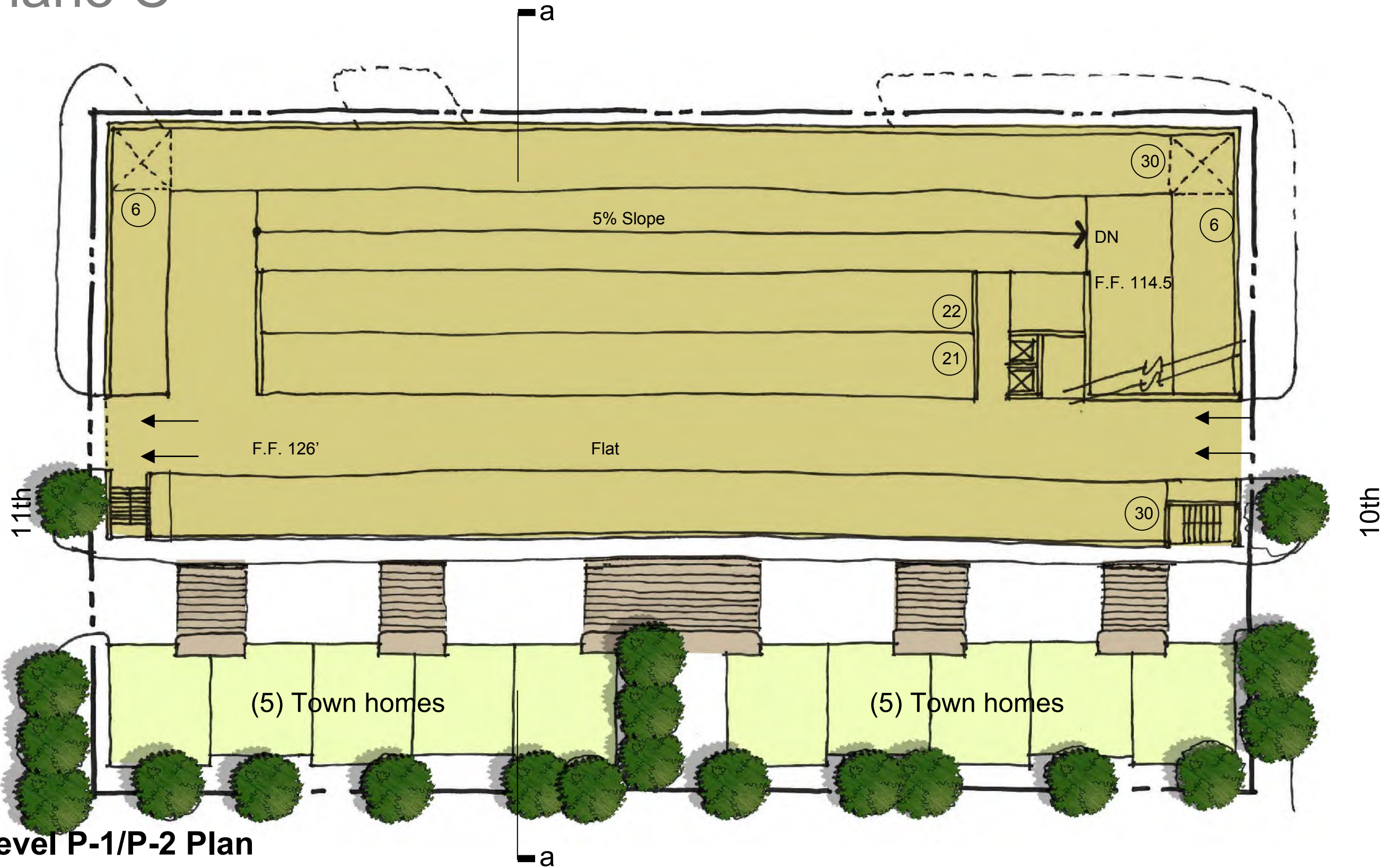


**Site Plan Level 1**

- Single level City Admin. offices
- Two levels of underground parking
- Commercial frontage along CDM
- 10 attached town homes w/garages



# Scenario C



**Level P-1/P-2 Plan**

- 237 Parking spaces

**City Site Study** City of Del Mar

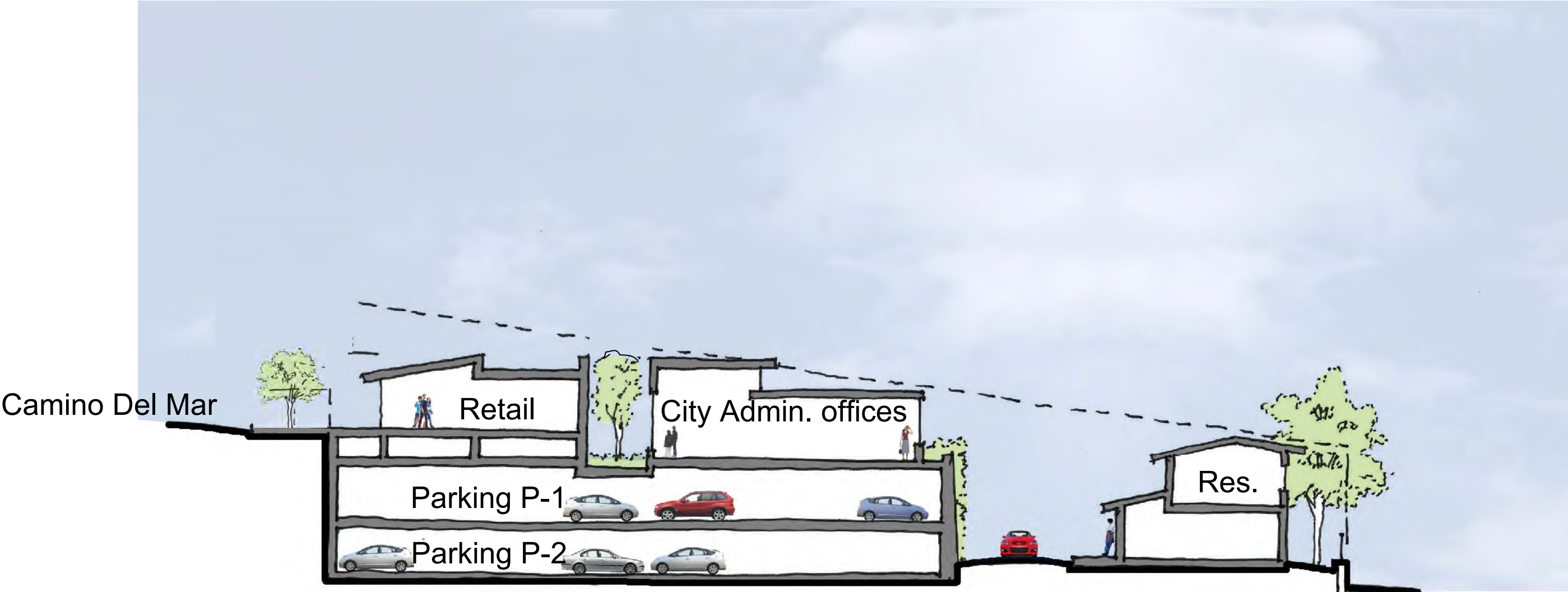
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July 15, 2013

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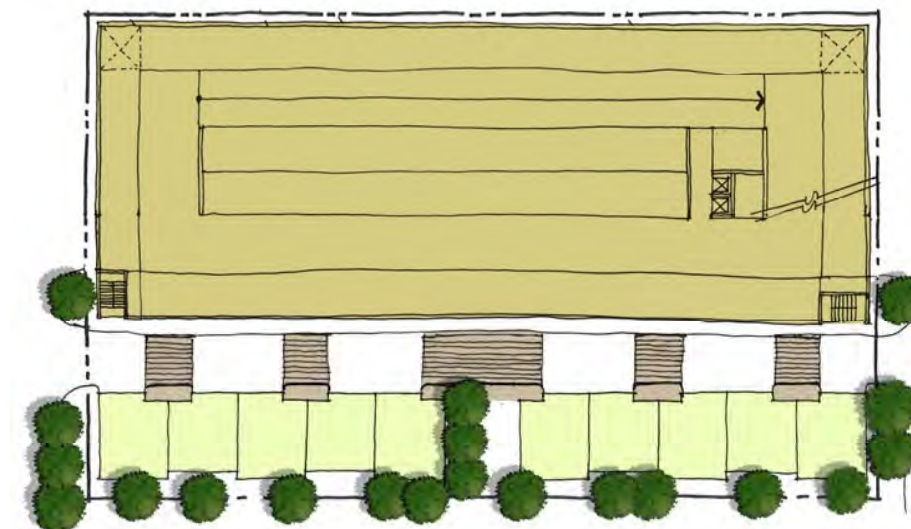
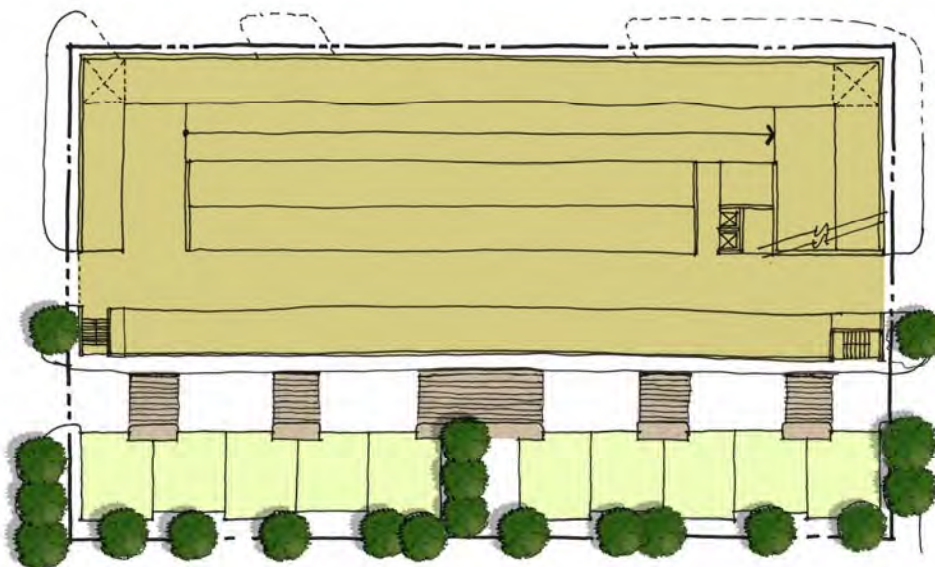
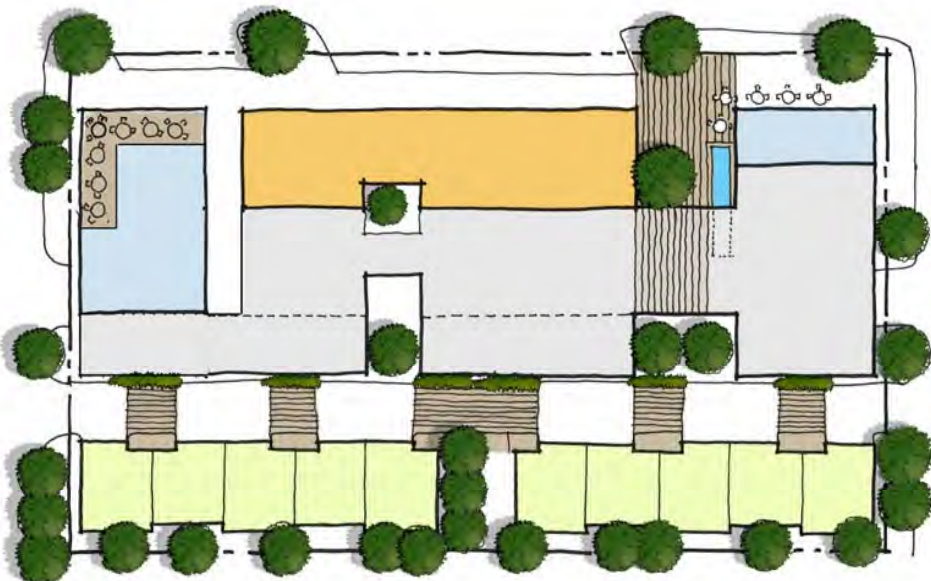
# Scenario C



**Section A-A**



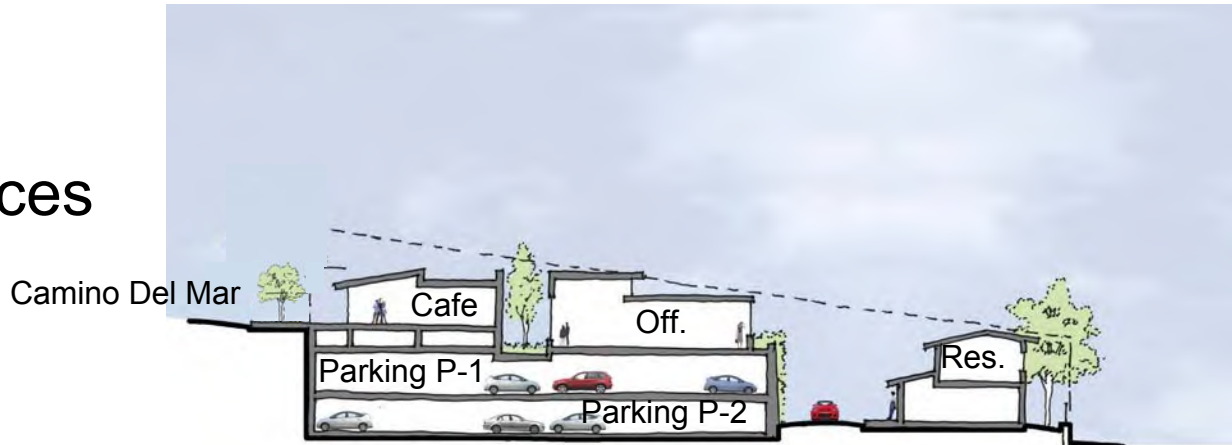
# Scenario C



- Net cost to City for City Admin. offices: \$3.7 M

### Opportunities

- New retail and restaurant uses along CDM
- New parking: 152 commercial spaces and 85 public spaces
- 10 attached town homes as buffer to existing residential

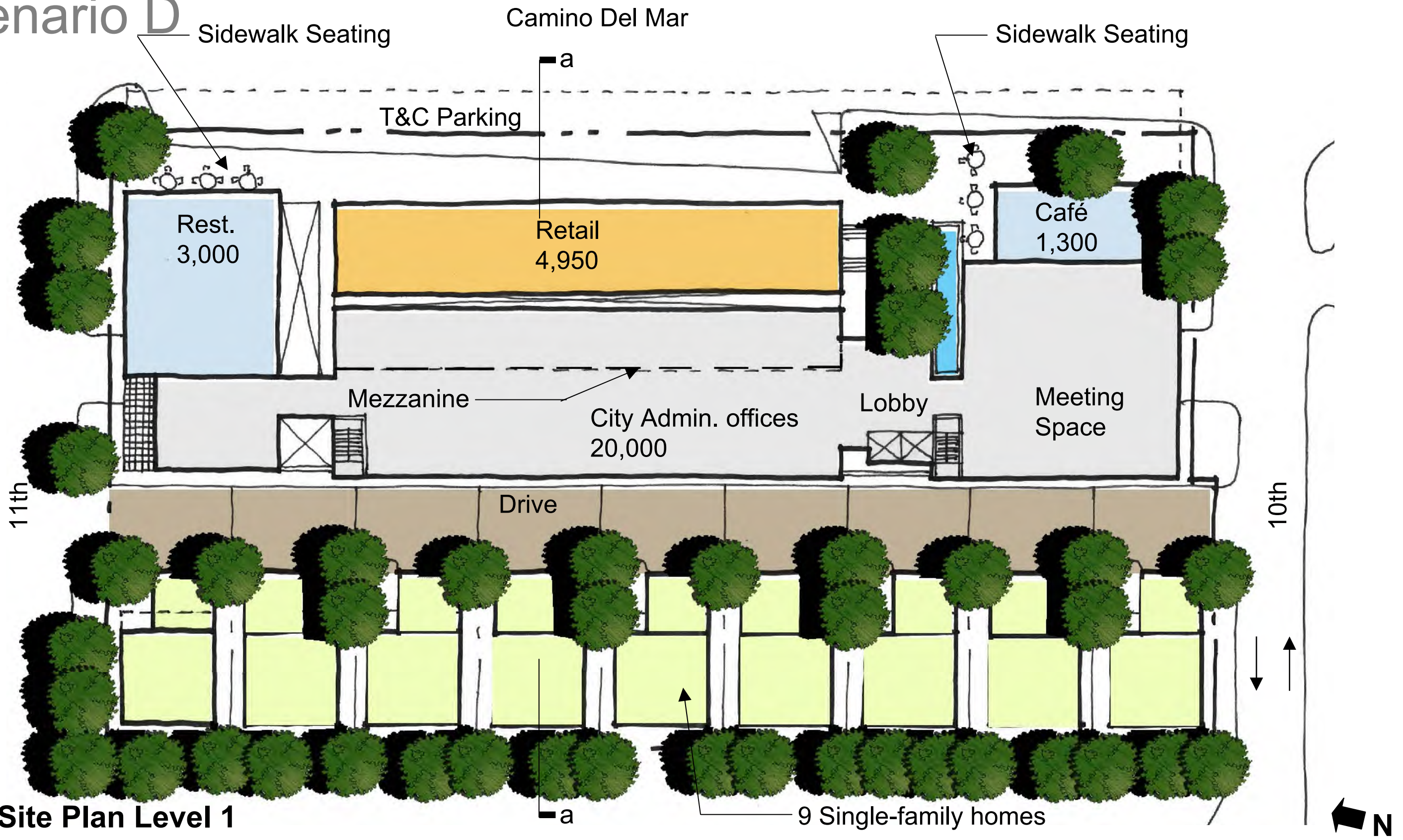


### Challenges

- City has high parking requirements/structured parking is costly



# Scenario D



**Site Plan Level 1**

- Single level City Admin. offices w/ Mezzanine
- Single levels of underground parking
- Commercial frontage along CDM
- 9 detached single-family homes w/garages

## City Site Study

City of Del Mar

Roesling Nakamura Terada Architects • Keyser Marston Associates

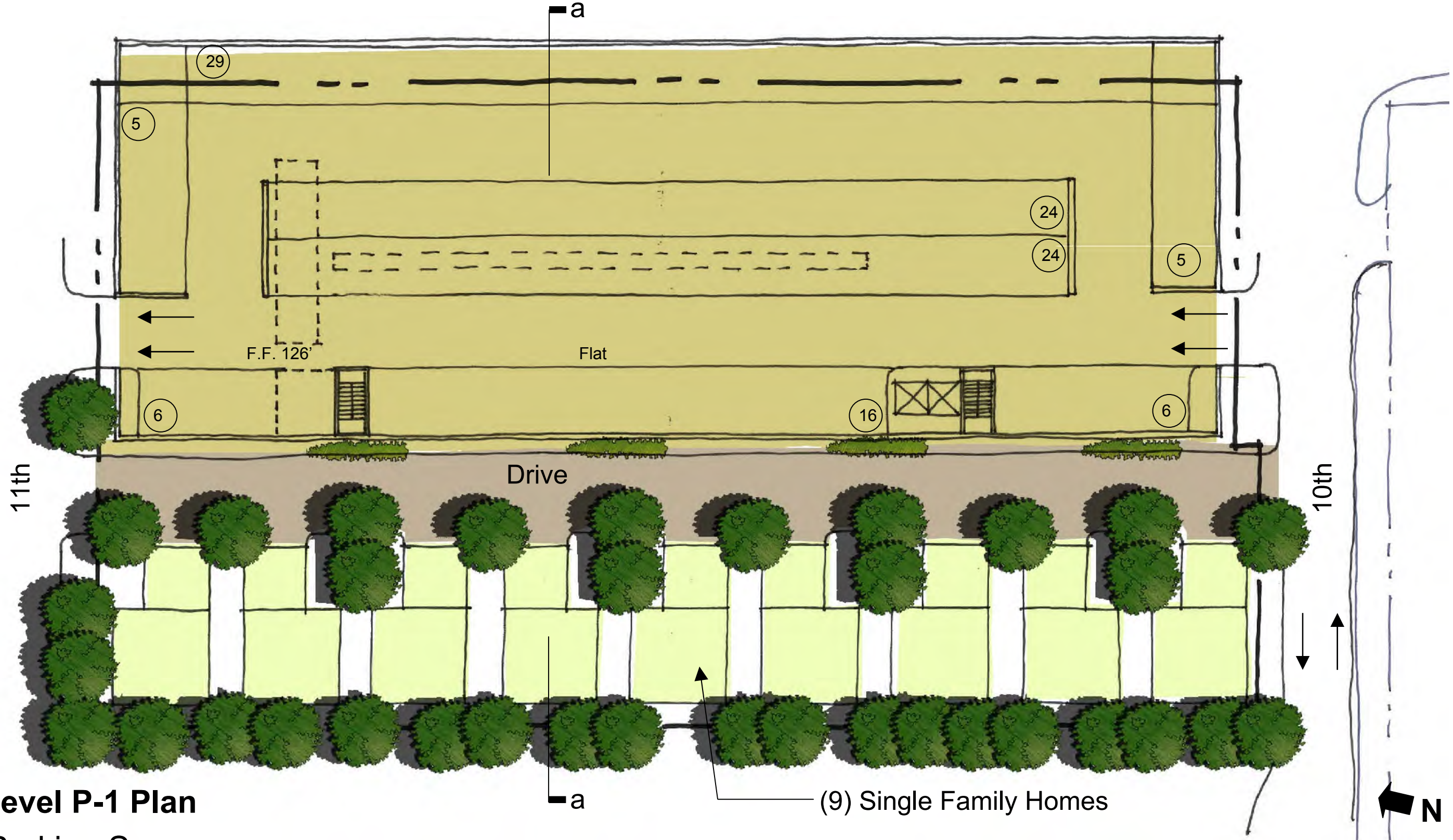
July 15, 2013



Item 14

# Scenario D

Camino Del Mar



## Level P-1 Plan

- 135 Parking Spaces

City Site Study City of Del Mar

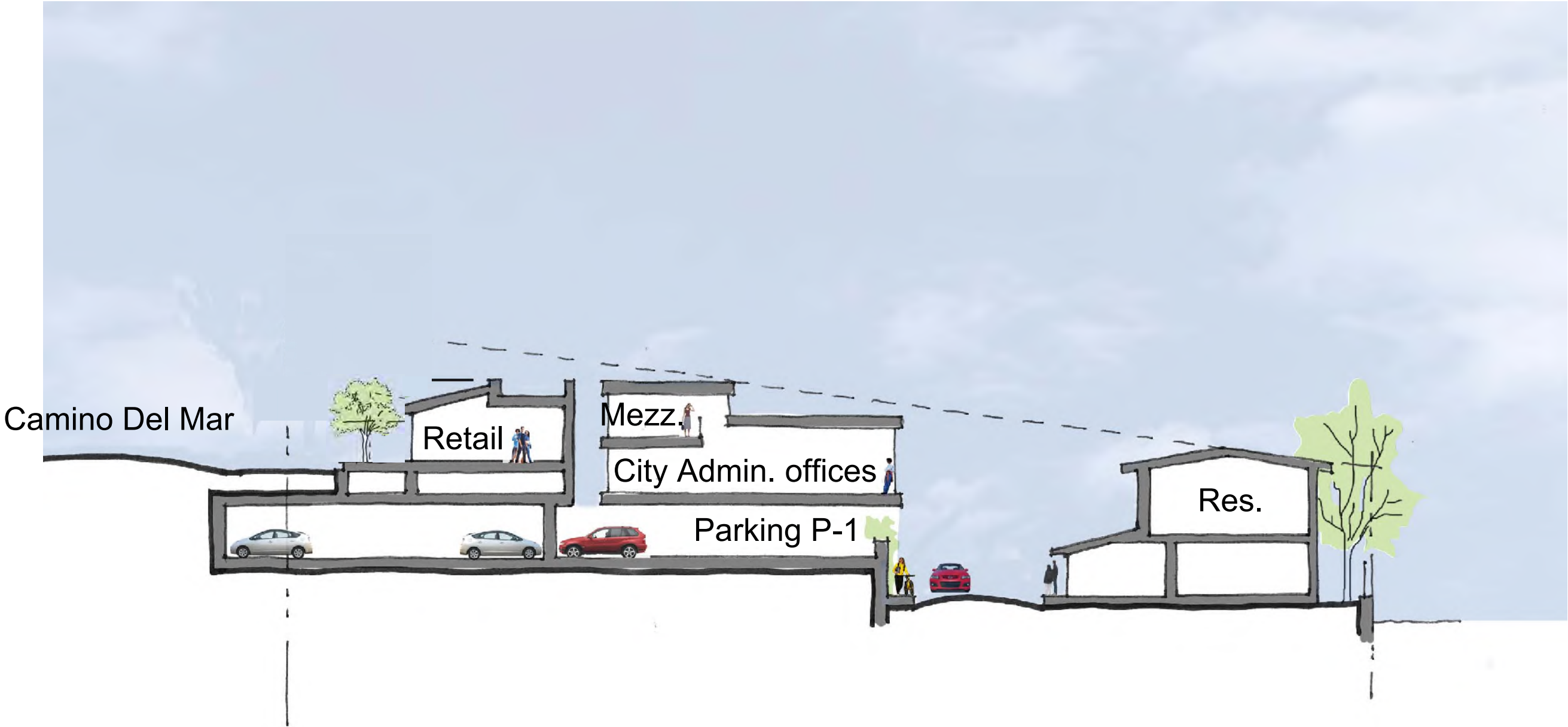
Roesling Nakamura Terada Architects • Keyser Marston Associates

July 15, 2013

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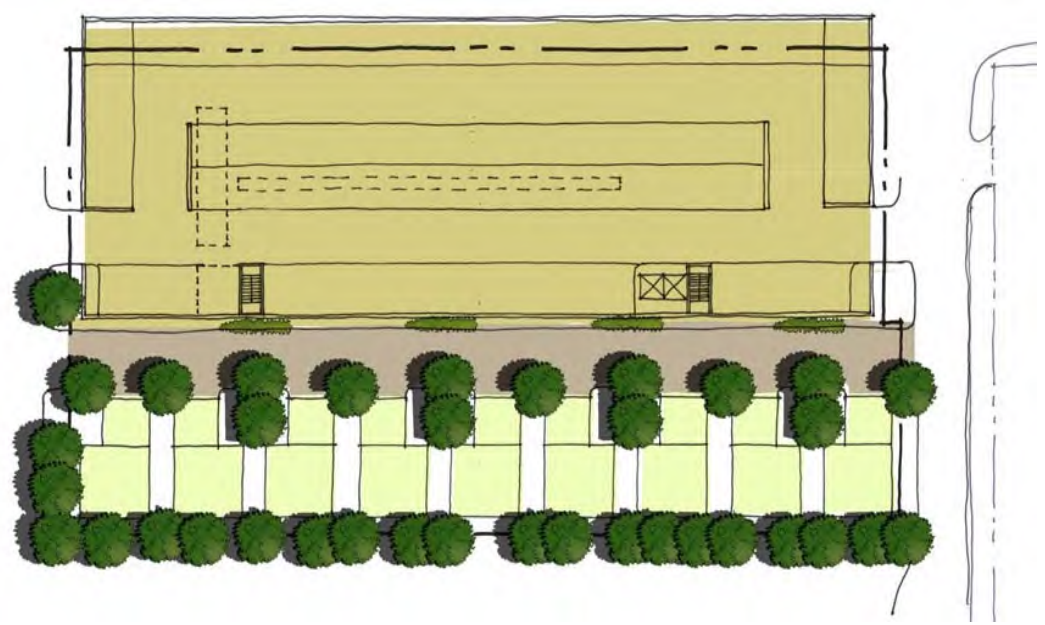
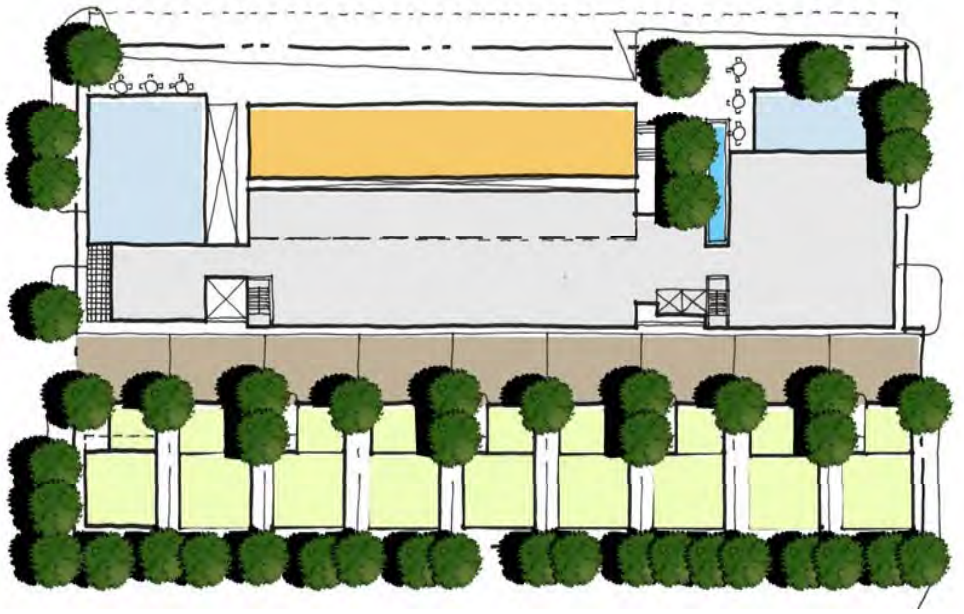
# Scenario D



**Section A-A**



# Scenario D



- Net cost to City for City Admin. offices: \$0

## Opportunities

- New retail and restaurant uses along CDM
- New 68 commercial parking spaces/relies on shared parking
- New 67 public parking spaces
- 9 detached single-family homes w/garages – supports highest land value

## Challenges



# Opportunity to Meet Affordable Housing Requirement?

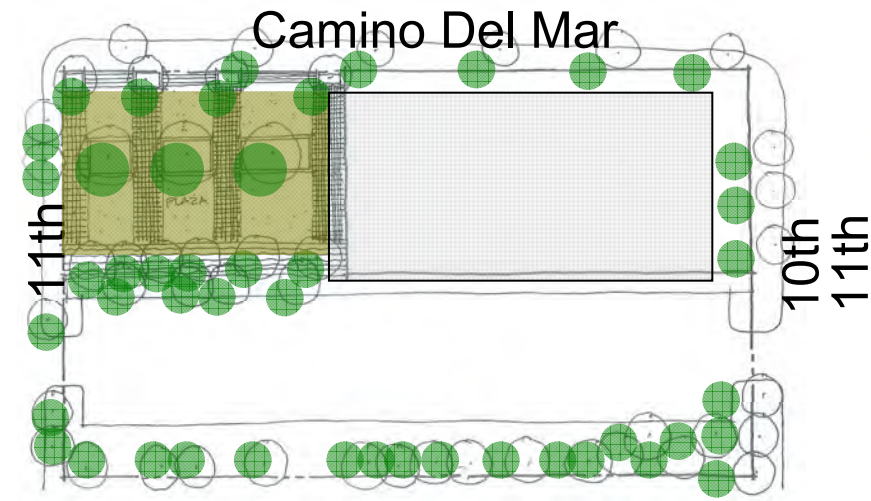
- Market prices for “for-sale” housing in Scenarios B/C/D assumed \$1.3-\$2.3 M range
- Low-income housing unit price, three-bedroom unit in San Diego County = \$190,000±
- Additional cost to City for one affordable unit = \$1.0 million±

# Scenario A

# Scenario B

# Scenario C

# Scenario D



- Single level City Admin. offices
- No mixed-use
- Surface parking
- Public plaza
- 68 non-residential parking spaces

- Two level City Admin. offices
- Two levels of parking
- CDM commercial frontage
- 8 town homes w/garages
- 226 non-residential parking spaces

- Single level City Admin. offices
- Two levels of parking
- CDM commercial frontage
- 10 town homes w/garages
- 237 non-residential parking spaces

- Single level City Admin. offices
- Mezzanine level @ City Admin. offices
- Single level underground parking
- CDM commercial frontage
- 9 detached single-family homes w/garages
- 135 non-residential parking spaces

• Net cost to City: \$7.2 M

• Net cost to City: \$5.5 M

• Net cost to City: \$3.7 M

• Net cost to City: \$0



# Del Mar City Site Planning Study



## Community Workshop Agenda:

- |  |               |
|--|---------------|
| 1. General Overview and Introduction                             | 9:30 - 9:50   |
| 2. Presentation of Illustrative Scenarios and Financial Analysis | 9:50 - 10:10  |
| 3. Break-out Workshops   | 10:10 - 10:50 |
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**City Site Study** City of Del Mar

Roesling Nakamura Terada Architects • Keyser Marston Associates

July 15, 2013



Item 14

# Attachment E

MINUTES  
DEL MAR CITY COUNCIL  
SPECIAL MEETING - COMMUNITY WORKSHOP TO DISCUSS PLANNING  
OPTIONS FOR THE USE OF THE CITY SITE  
DECEMBER 1, 2007

ROLL CALL AND CALL TO ORDER - 9:32 A.M.

The December 1, 2007 Special Meeting and Community Workshop was called to order by Mayor Hilliard at 9:32 a.m. in the Del Mar Communications Center, 240 Tenth Street, Del Mar, California.

COUNCILMEMBERS PRESENT

Councilmembers Abarbanel, Crawford, Earnest, and Mayor Hilliard.

COUNCILMEMBERS ABSENT

Deputy Mayor Druker did not participate as a Councilmember because he lives within 500 feet of the City site; however, he did participate as a resident.

STAFF AND OTHERS PRESENT

City Manager Brust, City Clerk and Information Systems Director Martin, Planning and Community Development Director Niles, and Principal Planner Birnbaum.

GENERAL OVERVIEW AND INTRODUCTION

Mayor Hilliard explained the purpose of the workshop. He noted that the City Hall building needs to be replaced; the south building was built in 1921, the north building in 1956. He asked that participants consider what other opportunities are viable on the City site, such as parking, retail, or restaurant, that might also help develop the south end of town.

Councilmember Abarbanel reiterated that there are no forgone decisions or designs for the City site and that the four scenarios being presented are there to generate discussion.

PRESENTATION OF ILLUSTRATIVE SCENARIOS AND FINANCIAL ANALYSIS

City Manager Brust stated that this meeting was the beginning of a community conversation about this site. She introduced Paul Marra, a financial advisor with Keyser Marston Associates, and Ralph Roesling, an architectural advisor with Roesling Nakamura Terada Architects.

Ralph Roesling presented Scenario A which proposed a single-level City Administration building, with 68 non-residential surface parking spaces, a public plaza, and no mixed use.

Paul Marra estimated that Scenario A would cost approximately \$7.2 million to build with no mixed uses to off-set the costs.

Ralph Roesling presented Scenario B which proposed two-levels for City Administrative offices, two levels of parking creating 226 non-residential parking spaces, commercial frontage along Camino del Mar, and eight town homes with garages along the western edge of the property. He noted that the City could either sell or lease the land for the residential units.

Paul Marra estimated that Scenario B would cost approximately \$12 million to build; however, the development of mixed uses potentially would off-set the costs to the City by about \$6.5 million, for a net cost to the City of \$5.5 million.

Ralph Roesling presented Scenario C which proposed a single level of City Administrative offices, two levels of parking creating 237 non-residential parking spaces, commercial frontage along Camino del Mar, and ten town homes with garages along the western edge of the property.

Paul Marra estimated that Scenario C would have a net cost to the City of about \$3.7 million.

Ralph Roesling presented Scenario D which proposed a single level of City Administrative offices plus a mezzanine level, a single level of underground parking creating 135 non-residential parking spaces, commercial frontage along Camino del Mar, and nine detached fee-simple, single-family homes with garages along the western edge of the property.

Paul Marra estimated that Scenario D would have no out-of-pocket costs to the City. However, he estimated that if the City were to designate some units as affordable housing, then the costs to the City would be approximately \$1 million per affordable housing unit.

Messrs. Marra and Roesling summarized the points of the four scenarios and noted that the site is approximately 68,000 square feet, and the proposed space for administrative offices is approximately 20,000 square feet. Administrative offices would include the Council Chambers and various meeting spaces

for community meetings. Mixed use space estimates are as follows:

|            | Square Footage Estimates for 4 Scenarios |        |            |
|------------|--|--------|------------|
|            | Residential                              | Retail | Restaurant |
| Scenario A | 0  | 0      | 0          |
| Scenario B | 12,800                                   | 6,180  | 7,200      |
| Scenario C | 18,000                                   | 6,400  | 6,200      |
| Scenario D | 22,500                                   | 4,950  | 4,100      |

Paul Marra explained that the cost estimates were all based on the City selling a strip of land bordering the west side of the property. He noted that he could prepare an analysis with the City doing a ground lease for the residential units.

BREAKOUT GROUPS FOR INFORMAL DISCUSSION OF PRELIMINARY OPTIONS AND VARIOUS COMPONENT PARTS WITH THE PURPOSE OF GAINING INPUT FROM THE COMMUNITY.

There were approximately fifty participants who broke out into groups to discuss the various issues relevant to the City site.

The break out session began at 10:10 a.m. and ended at 10:50 a.m.

GROUP REPORTS TO THE FULL AUDIENCE AND PUBLIC COMMENT

TABLE 1: Councilmember Crawford reported the issues discussed in her group.

- What are the assumptions for needing 20,000 square feet for administrative offices; give the breakdown for square footage per employee, space for non-profits, and storage.
- Uncomfortable with selling the land.
- Consider the appropriate level of retail and restaurant use.
- Favor low-income housing; consider smaller apartments. Issue of height limit was noted.
- Favor more parking; add level of parking to Scenario D.
- Question whether retail use will work.
- Consider moving City Hall to another property.
- Farmer's Market Group will find another space.
- Site plan should invite people into the space and be pedestrian oriented.

TABLE 2: Councilmember Earnest reported the issues discussed at his table.

- Concerns with residential development included small lot size, floor area ratio, density. City should build to the same standards of the neighborhood. Concern about narrowing 10<sup>th</sup> Street.
- Consider the character of the neighborhood, including density.
- Consider traffic patterns - ingress/egress.
- Wanted to know where the public uses/spaces are.
- Concern about the noise created from deliveries and trash pick-up to the businesses.
- Serious concerns with selling City property; thinks leasing would pencil out.
- Suggested selling the library property and moving the library to the City site to help offset costs.
- Create a buffer on west side of the property.
- Use the site for City needs only.

TABLE 3: Dave Druker and Bettina Experton reported the main points from Table 3.

- Agreed that residential is very important on this site.
- Would consider a modification to the 14 foot height limit to get more benefit, more return on investment, and for aesthetics. Consider low or moderate income or senior housing that require fewer parking spaces.
- Do not sell property; do leasehold.
- Mixed use is important; retail at street level is essential.
- Maximize parking - willing to pay the differential between Scenario D and Scenario C for more parking. Parking generates a lot of revenue for the City in paid parking and in fines.
- Look at mixed use development with community rooms.

TABLE 4: Andy Lloyd reported the main issues from Table 4.

- Do not sell City property.
- Create a balance between retail, restaurants, and residential; need a financial analysis.

- Floor Area Ratio discussion; thinks that development would trigger Measure B and the need for a public vote.
- Desire space for community (501C3) users.
- Consider purchasing train station for City Administrative offices.
- Combine TV Studio/City Council Chambers with Winston School Auditorium to free up space to be used for retail use.

TABLE 5: Bill Mayhew reported from Table 5.

- Need to evaluate other options between A and B.
  - Assisted living units may have Federal funds incentive.
  - Low-income or moderate income housing.
- City's goal should be no debt.
- Look at larger development with owners to the South.
- Economic viability is the top issue and that will be part of the public benefit.
- City should look at 100 years out for entire area.

Jan McMillan added other concerns discussed at Table 5.

- Consensus that we need other options. Consider ground lease option. City Hall should have a presence. This could be addressed architecturally; right now it is in the middle and partly hidden.
- Consider providing moderate affordable housing units.
- Don't want to see the 14 foot height limit exceeded nor detrimental impacts to the neighborhood with parking and traffic issues.
- Consider whether we want more density in this part of town; consider the effect in conjunction with the development across the street - "The Gardens", or developing with the property owner to the south.

COUNCIL DISCUSSION AND SUMMARY - 11:18 A.M.

Mayor Hilliard noted that the City needs an analysis of these scenarios based on not selling the property.

Councilmember Abarbanel stated that his table was not unanimous about not selling the City property.

Councilmember Crawford stated she does not want to talk about putting City Hall at another location; that was extensively researched by the City Facilities Committee. City Hall is crumbling; she wants to go forward and develop this site. She appreciated the interest in putting low or moderate income housing on this site as it is the City's only opportunity and it is a requirement by the State. She suggested that people allow the City to exceed the 14 foot height limit but protect view corridors. She supported selling a few housing units but retain as much control over the site as possible. Regarding debt service, she stated that the City has an extremely high credit rating and very low taxes. The City can afford a modest amount of debt.

Councilmember Earnest favored the project paying for itself and was not in favor of raising taxes. He suggested leasing part of the space to pay for the cash flow requirements. He noted that the City is required by the State to provide affordable housing units, plus it is the right thing to do. He suggested forming a citizen committee to help shape the project.

Councilmember Abarbanel reiterated the main points which were to include low or moderate income housing units in the project, to not look at other sites for administrative offices, and to analyze the options based on a ground lease rather than selling a portion of the property.

Mayor Hilliard agreed that the City should consider a ground lease but was concerned that a lease would change the cost considerably. The community needs to figure out how to pay for this project.

#### PUBLIC COMMENTS

Bob Angelo stated that he is a part owner of  $\frac{1}{2}$  acre to the south with 200 feet frontage on Camino del Mar. He suggested that a specific plan be developed that included his property as well as the City site. He also suggested that the City Administrative Offices be placed on his property with a long term ground lease, and then the City site could be fully developed with a ground lease.

Rick Ehrenfeld stated that he has expectations of how the Public Facilities Zone can be developed and he is concerned about the potential effects to his property. He stated his concerns include traffic, noise and trash, and asked that the City keep that in mind.

Mayor Hilliard stated that the potential scenarios all include traffic flow from 10<sup>th</sup> Street to 11<sup>th</sup> Street to minimize traffic issues, as well as the residential units along the west side of the property to create a buffer for the existing residential area.

Marilyn Wheeler agreed with Rick Ehrenfeld. She stated that a new City Hall is needed but asked that consideration be given to maintain the neighborhood characteristics. She is against closing 10<sup>th</sup> Street.

Councilmember Abarbanel stated he thinks the public should be allowed to vote on the project.

Matt Bronson stated that the City should recognize that the development of the gas station site along with the development of the City site amounts to a Community Plan update.

Mayor Hilliard reiterated that there was consensus that the City needs new City Administrative offices.

Jan McMillan commented that the process for approving a City Hall would go quickly, but the process to approve a project that includes more density and mixed use will go much slower.

Councilmember Earnest stated that it is important to use the global view and important to revitalize the downtown. Creating a southern anchor will help with revitalization. He stated that there needs to be compromise when determining what to build.

Robin Nordhoff stated that a City Hall only development would require a bond issue. A revenue generating development would require commercial. She urged Council to not sell the land. She recognized that the City has to pay for the development, but urged them to not be afraid to ask for a bond.

John Kerridge asked that Council keep in mind the vulnerability of the financial analysis and the external economy.

Paul Marra stated that Del Mar is somewhat insulated; however, the cost analysis is preliminary and the City does not have a developer at the table. The main reason for these estimates was for comparison between the scenarios.

Lew Hopkins stated he was in favor of a vote, but a 2/3 vote is difficult. He recommended that the Council strategize on this, consider naming opportunities, and hold neighborhood meetings to build support.

Chris Burrow supported creating a southern gateway with lots of parking.

Sharon Hilliard suggested that Council consider the overall. She asked if the site could support a restaurant and a café here, along with a restaurant and café across the street at the gas station site, and possibly to the south on Bob Angelo's property. She stated she was interested in serving on a committee if the Council decides to form one.

Brad Allison, Del Mar Historical Society, stated that the Historical Society wants to be included in the development. He asked that the Alvarado House be placed somewhere.

Dennis Mulligan encouraged the architect to make the administrative space flexible so that if the City does not need it, it can be used for other uses. He suggested that the Winston School be persuaded to give the City meeting space so we can have more retail. He favored a public vote.

ADJOURNMENT - 12:01 P.M.

Mayor Hilliard adjourned the meeting.

  
\_\_\_\_\_  
MERCEDES MARTIN, City Clerk

ATTEST:

  
\_\_\_\_\_  
CARL HILLIARD, Mayor

## ATTACHMENT F

### Historical Timeline Fire Department & Public Works Facilities Planning (summary)

**1960** – City of Del Mar fire department is responding to fire calls with a single truck and 2 full-time firemen housed in a rented double-garage at 2120 Grand Ave. (behind a business called “The Patio Shop”) operating on a \$26,000 yearly budget.

**1960** - The Fire Dept. moved to its new “temporary” station at the former forestry station in the Fairgrounds.

**1962** – Dept. settles in a building constructed during late 1935 - early 1936 for the Fair. Staff includes: 1 Permanent Chief, 2 Permanent Captains, 12 Call-Firefighters; a 750 GPM LaFrance Fire Truck and the 1000 GPM CDO’s Pumper for 1,100 Del Mar homes.

**1963** – City Attorney Luther Leeger recommends a lease termination on the existing Fire House, reasons included rent increases and a too-distant location relative to the city center.

**1966** – Architect’s elevation drawings and room layout for a two-bay Fire Station totaling 2,348 sq. ft.

**1975** – Siting a study of Alternatives, a Letter from Fire Chief William Tripp to The Planning Commission states: “We rent the above mentioned building on a yearly basis since our position here was meant to be temporary.” The letter recommends and ranks proposed sites as such:

- 1) 1050 Camino Del Mar: Very Good, City Owned
- 2) Court & 21<sup>st</sup> St. Parcel: Very Good, City Owned
- 3) 321 14<sup>th</sup> St.: Very Good, Small Privately-Owned House
- 4) 1753, 1701 Grand Ave.: Fair, Open Lot Private Property
- 5) 1757, 1759 Grand Ave.: Fair, Open Lot Private Property
- 6) 1201 Camino Del Mar: Good, Open Lot
- 7) 2200 Jimmy Durante Blvd.: Very Good, Fairgrounds-Owned (current fire station site)
- 8) Jimmy Durante Blvd. & San Dieguito Dr. (SE Corner): Good, Open Area, 100 yr. flood
- 9) 2010 Jimmy Durante Blvd.: Good, Needs Fill, Subject to 100 yr. flood
- 10) 2236 Jimmy Durante Blvd.: Private Property with Large Building on Lot, fill needed

**1976** – The former St. James Academy North Building is converted to City Administrative Offices.

**1977** – Letter to Joseph Gerber of Simpson & Gerber AIA concerning proposed Civic Center Master Plan model: The site at 1050 Camino Del Mar would include a new Library, Administrative Offices, A Fire Station (at the North side) and Council Chambers. The final result was an arrangement with General Contractor John C. Read for a \$50,000 remodel of 1050 Camino Del Mar

**1979** – First known date for application from the San Diego Coast Regional Commission (State of CA California Coastal Commission) for work proposed at current Fire Station location - “to construct a 18’-0” h. single-story 4,000 sq. ft. structure to house Del Mar Fire Dept. fire engines. Site is totally paved. Structure is to be temporary.”

Permit approved 7/11/1980 and that year a 4,000 sq. ft. metal structure 50’-0”w. x 80’-0”l. x 16’-0” h. at eave (20’ center bay with 2 @15’ bays on either side) costing \$15,000 was purchased.

**1991** – Robert A.M. Stern Architects prepare the Del Mar Community Center Plan which calls for a Library, Meeting Hall, and City Hall on the 1050 Camino Del Mar site

**1991** – Ernst & Young’s Facility Needs Analysis for Fire, Community Services and Public Works. It identified that Public Works needed approximately 10,000 SF of building on a 1.5 acre site, the Fire Station required an 11,656 SF facility on a .9 acre site and Community Services required 4,882 SF to meet future demands.

**2000** – The Limbach Company’s appraisal of the Fire Station property as a portion of the fairgrounds and as a portion of APN 299-030-01 owned by the State of CA was \$375,000. Fair market rent was appraised at approximately \$45,000/yr. Circa 2005 rent was \$52,000/yr. (*In 2013, rent is \$75,430/yr.*)

**2001** – Don Iler, Architect draws up proposals for a 8,000 sq. ft. City Hall, 2,200 sq. ft. Meeting Hall, 2,800 sq. ft. TV Station and 12,000 sq. ft. Fire Station on the 1050 Camino Del Mar Site.

Iler also draws proposals for an approximately 12,000 sq. ft. Fire Station on Parcels 30/31 (2236 Jimmy Durante Blvd.) with an additional 1,750 sq. Public Works Administration Area. Another study shows a 2-story Fire Station variation at 13,500 sq. ft. excluding a Public Works Administration Area. This study ranks suitability with an evaluation matrix in this order: Parcels 30/31, The Winston School Site, 1050 Camino Del Mar, and an existing gas station (941 Camino del Mar).

**2002** - City of Del Mar Financing Options presentation: Includes 25 Year Amortization cost breakdowns for a \$3.2 million Fire Station-only option and \$6.6 million Fire Station and City Hall option utilizing General Obligation Bonds, a Community Facilities District, or Certificates of Participation.

**2002** – RRM Design Group develops plans for a shared 2-Story Fire Station at 13,530 sq. ft. and Public Works Administration Building at 1,800 sq. ft. on the Jimmy Durante Blvd. & San Dieguito Dr. lot (Parcels 47 & 48).

**2006** – Design for a 24’x60’ “commercial modular office for temporary fire station” - \$92,159.00. Another design for a prefabricated modular Fire Station House was estimated to cost \$180,000 and installed would be \$353,805 in 2006 dollars.

**2007** – RNT Architects proposal for 1050 Camino Del Mar: City Hall (14,500 sq. ft.) and Council Chambers (4,500 sq. ft.), Meeting Room (1,000 sq. ft.), Café (2,400 sq. ft.), Retail (6,000 sq. ft.), Restaurant (4,800 sq. ft.), 8 Residential Units (avg. 1,600 sq. ft. each), and structured, below grade Parking.

**2008** – RNL Design for a proposed Fire Station (approx. 13,000 sq. ft.) on the Jimmy Durante Blvd. & San Dieguito Dr. lot (Public Works yard)

# Attachment G

| City Hall Preliminary Program |                  |                        |                        |
|-------------------------------|------------------|------------------------|------------------------|
|                               | Staff (incl. PT) | Gross Square Feet (SF) | Compare to Existing SF |
| <b>Reception</b>              |                  |                        |                        |
| Receptionist                  | 1                |                        |                        |
| Waiting Area                  |                  |                        |                        |
| Public Counter                | 1                |                        |                        |
| Public Information Area       |                  |                        |                        |
| <i>subtotal Reception</i>     | 2                | 1,100                  | 400                    |
| <b>City Manager's Office</b>  |                  |                        |                        |
| City Manager                  | 1                |                        |                        |
| Assist CM                     | 1                |                        |                        |
| Assist to CM/HR               | 1                |                        |                        |
| Intern                        | 2                |                        |                        |
| Admin Assist                  | 1                |                        |                        |
| Storage                       |                  |                        |                        |
| Conference Room               |                  |                        |                        |
| <i>subtotal City Manager</i>  |                  | 1,600                  | 1,500                  |
| <b>City Clerk/IT</b>          |                  |                        |                        |
| Clerk                         | 1                |                        |                        |
| Asst. Clerk                   | 1                |                        |                        |
| IT                            | 2                |                        |                        |
| Records Intern                | 1                |                        |                        |
| Storage                       |                  |                        |                        |
| <i>subtotal Clerk/IT</i>      |                  | 1,300                  | 1,100                  |
| <b>Planning</b>               |                  |                        |                        |
| Director                      | 1                |                        |                        |
| Planning Staff                | 4                |                        |                        |
| Intern                        | 1                |                        |                        |
| Code Enforcement              | 1                |                        |                        |
| Conference Room               |                  |                        |                        |
| Project Storage               |                  |                        |                        |
| <i>subtotal Planning</i>      |                  | 1,500                  | 1,300                  |
| <b>Finance</b>                |                  |                        |                        |
| Director                      | 1                |                        |                        |
| Finance Staff                 | 3                |                        |                        |
| Admin Assist                  | 1                |                        |                        |
| Intern                        | 1                |                        |                        |
| Conference Room               |                  |                        |                        |
| Project Storage               |                  |                        |                        |
| <i>subtotal Finance</i>       |                  | 1,400                  | 1,200                  |
| <b>Ranger</b>                 |                  |                        |                        |
| Ranger                        | 1                |                        |                        |
| Sherriff office               | 1                |                        |                        |
| <i>subtotal</i>               |                  | 300                    | 100                    |
| <b>Other</b>                  |                  |                        |                        |
| Copy Room                     |                  |                        |                        |
| Lunch Room/extra conf.        |                  |                        |                        |
| Restrooms                     |                  |                        |                        |
| <i>subtotal</i>               |                  | 1,300                  | 600                    |
| Corridors, Archives.          |                  | 3,000                  | 3,056                  |
| <b>Total</b>                  | 30               | 11,500                 | 9,256                  |
|                               | incl. interns    | SF                     | Ex.SF                  |