City Facilities Planning Workshop

December 2, 2013

Del Mar City Council

Workshop Objectives

1. Gather Community Input

2. Key Decisions Before City Council

   - Makeup of Civic Space (what)
   - Location of City Facilities (where)
   - Financial Alternatives (how to pay)
   - Implementation (when, in what order)

3. From perspective of **what does Del Mar want**?

4. Start the community dialogue.

AGENDA

Welcome / Workshop Goals

Facility Planning Steps Accomplished
Summary of Site Capacities

Makeup of Civic Space

Table Top Discussion

Locations

Table Top Discussion

How To Pay?

Table Top Discussion

Implementation

Table Top Discussion

Tables Report Back

Council Discussion, Direction

Assignment

Discuss topic.

Seek input from everyone at table.

Come to consensus …

General agreement with what majority of people can live with as best alternative …. or ranking.

Post of flipchart paper.

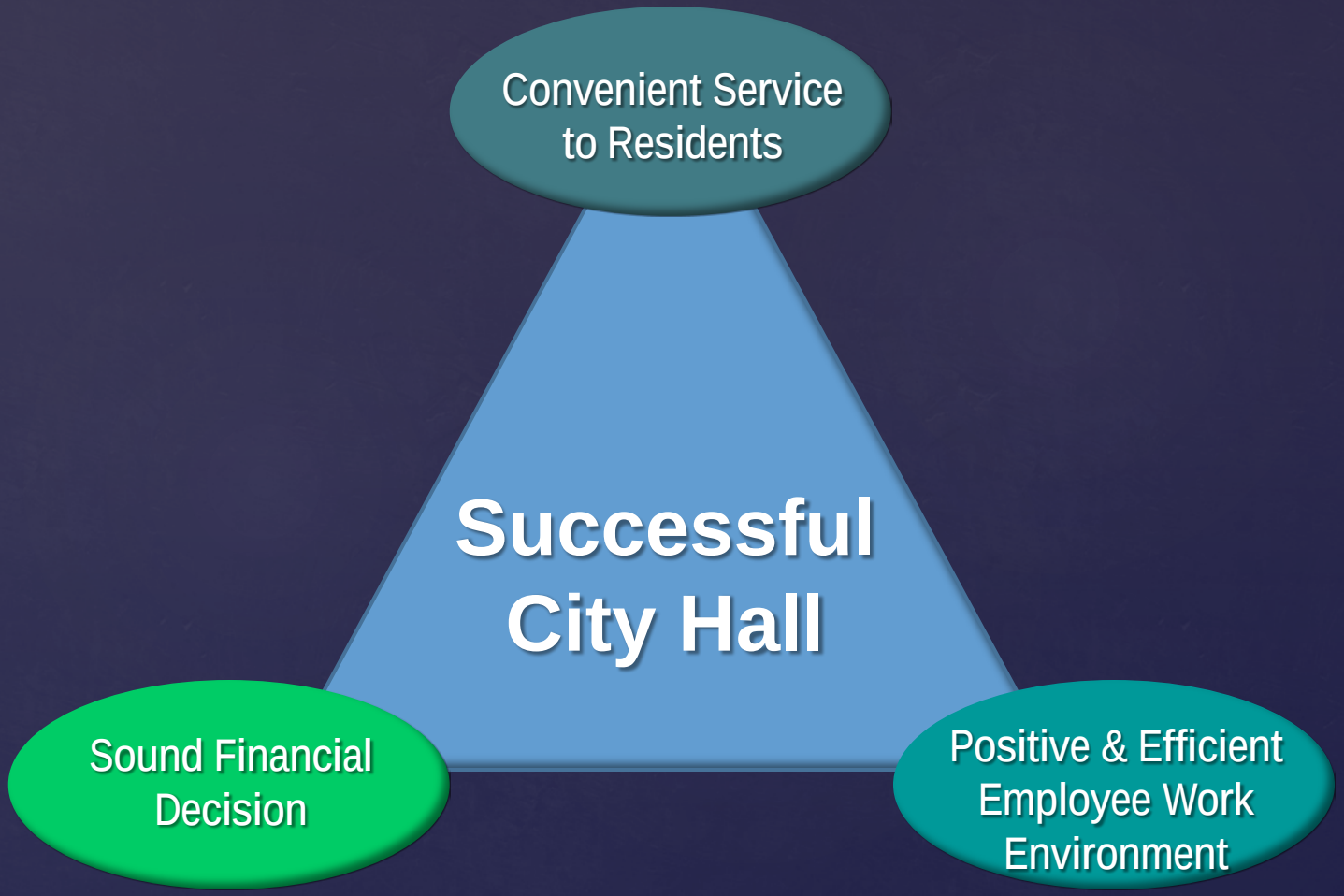
Spokesperson report out to workshop.

Roles

Participant…….. ask questions, voice your input / thoughts, think of what is best for Del Mar.

Staff At Each Table …….. to answer questions, encourage discussion.

Councilmembers ……. to listen, and roam from table to table.


Convenient Service to Residents
Successful City Hall
Sound Financial Decision
Positive & Efficient Employee Work Environment

Facilities Planning Process

Establish Process & Assessment Criteria

June 17 & July 1

Preliminary Program Assessment

by Department

July 15, 2013

Existing Facility Review

1. City Hall Admin
2. Public Works
3. Community Services
4. Fire
5. Council Chambers

July 15, 2013

Prioritize Needs

1st: City Hall Admin Office Replacement

July 15, 2013

Site Assessments

1. 1050 CDM City Hall
2. Public Works Yard
3. Shores
4. Private Office Buildings

Preferred Locations

1050 CDM & Private Office Bldgs.

Sept. 3, 2013

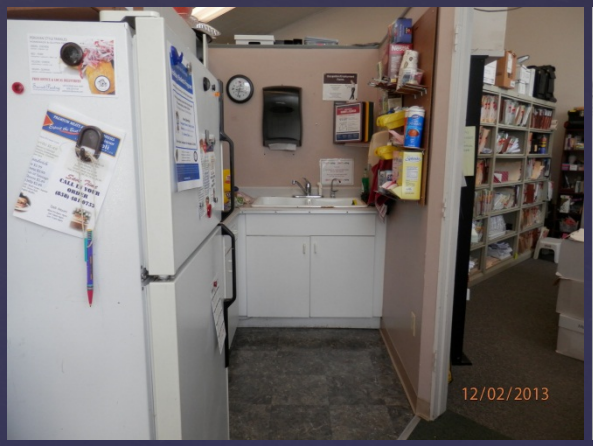
Community Workshop

Dec. 2, 2013

Next Steps

Dec. 9, 2013

Current City Hall Challenges



- Long-term deferred major maintenance
- Needs replacement of roof, sewer line, windows, energy efficiencies, etc.

Current City Hall Challenges

- Needs tenant improvements – carpet, workspace, storage
- Deficient in conference rooms, restrooms, offices

City Facility Needs

- Council prioritized replacing City Hall as top priority
- Review of previous studies space allocations.
- Assessment of current conditions/operations
- Comparison to other administrative offices

Departments	*FY 2012-2013 City Employees Full Time/Part Time*	*Current Facility Siz*	*Preliminary Space Needs*
City Hall: City Manager, Clerk/IT, Finance, Planning, Safety	20 FT/5 PT	9,256+ SF	10,500-11,000 SF*
Town Hall/Council Chambers/TV Studios		2,636 SF	3,500 – 4,500 SF
TOTAL		11,892 SF	14,000 SF-15,500 SF

* assumes no on-site Building Department, City Engineer, Police, City Attorney

Community Uses

In addition to city administrative offices, should other uses be provided?

- Public Parking
- Community Meeting Rooms
- Plaza and/or Open Space
- Farmers Market space
- Community Center
- Other?

Topic #1
What Makes up Civic Space?

1. **What does Del Mar want** to see at a new civic center?
2. Discuss in your group.
3. List the most important uses, in priority order on the flipchart

Group Discussion

Topic #2
Location Assessment

{ Where should City Hall Offices be?

City Hall Site

1050 CDM

- 68,000 SF Site (1.5 acres)
- Zoned Public Facilities (PF)
  - No FAR
  - 26 foot height limit, 14 foot along Camino del Mar
  - 10 foot setback at residential
  - Subject to Design Review
- Could develop >30,000 SF.
- Could be both public and private uses

Opportunities & Constraints

1050 CDM

- Could adequately support City Hall, Council Chambers, parking, plaza.
- Site has potential for other uses (residential, commercial, visitor-serving)
- Would keep City Hall in Village Center.
- Redevelopment could activate Village.
- Potential impact to adjoining residential – views, noise, lighting, traffic.
- Other uses (Fire Station or Public Works Yard) could be incongruous with adjacent residential

Public Works Yard

2240 Jimmy Durante Blvd.

- Multiple parcels in City ownership, including area to the west abutting NCTD right-of-way and portions in the river.
- Net ±89,777 SF (2 ac.) outside Floodway
- Zoned Floodway (FW), Lagoon Overlay
  - No permanent structures
- Access is through NCTD easement

Opportunities

2240 Jimmy Durante Blvd.

- Site large enough to support all civic office functions, including fire station, Public Works Yard, and parking.
- Level site with existing utilities.
- Adjacent uses are commercial; noise and light impacts would be lessened.
- Open spaces could focus on river.

Constraints

2240 Jimmy Durante Blvd.

- Zoning (FW) does not allow buildings.
- Within “Original Jurisdiction” of Coastal Commission – permit authority
- Any development subject to constraints of floodplain.
- Potential impact from sea level rise, tsunami and/or liquefaction.
- Premium construction costs.
- Traffic impacts during fair and races.

Shores

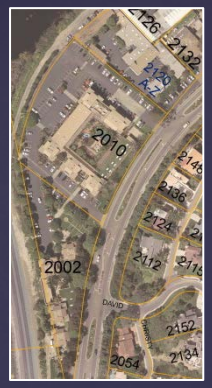
225 9th St.

- 5.3 acre site (1.8 acres leased to Winston School) – 152,000 SF net site area.
- Existing civic/school buildings & recreation.
- Zoned Public Facilities
  - No FAR
  - 26 foot height limit, 14 foot along Camino del Mar
  - 10 foot setback at residential
- Could accommodate >30,000 SF of development.

Opportunities & Constraints

225 9th St.

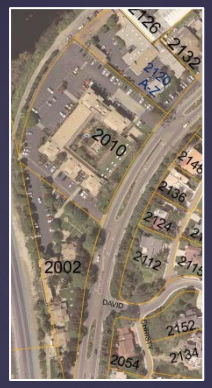
- Site large enough to support all civic uses.
- Could promote shared uses with Winston School.
- Town Hall could be performance/community venue.
- Maintains City Hall in Village Center.
- Council Resolution 2007-35: establishes long term goal for open space and recreation; intent to not pursue non-consistent uses (fire station/city hall)
- Winston School lease in effect until 2063
- May only be appropriate for Town Hall/Council meeting room



Office Properties

Private Properties

- North Commercial Office Buildings
- Camino Del Mar/9th Street Office Buildings
- Office buildings already constructed, “move-in” ready
- Property could be leased or purchased
- Varied ability to accommodate program



Opportunities & Constraints

Private Properties

- North Commercial Office Buildings
  - Large, available spaces with parking
  - +40-year old buildings outside downtown
- Camino del Mar/9th St. Office Buildings
  - Spaces would accommodate city administrative offices only
  - Maintains City Hall in Downtown
  - +30-year old buildings

Topic #2
Where?

1. Discuss in your group
2. What is the best location for Del Mar?
3. List your preferred locations in priority order on a flipchart
4. Why was your first choice selected?

Group Discussion

Estimated Costs

1. Building New City Administrative Offices *(assume 11,000 SF)*
   - ±$8 Million construction cost (±$725/SF)
   - ±$520,000 annual bond payment
2. Buying an Existing Office Building
   - ±$450 - $650/SF (±$5-$7M for 11,000 SF)
   - ±$340,000 - $475,000 annual bond payment
3. Leasing an Existing Office Building
   - ±$2.50 - $3.25/SF per month
   - ±$330,000 - $430,000/year + escalation

Lease Option

- Why lease?
  - Short term: need time for decision process, construction or need existing facility/land
  - Long term: perceived economic benefit
- After 5 – 10 years: projected lease payment is greater than projected bond/finance fixed payment.

4 Options for Financing
(Build or Buy)

1. "Pay as You Go" using cash reserves:
   - 10-11 years to create reserves of ±$8M
   - 2025 = construction cost escalation
2. Sell or develop an asset to raise cash
   - Precedence: Balboa Lot to fund Shores
   - Current site at 1050 CDM estimated at ±$7 - $8M (assumes $100-$120/SF)

Options for Financing, cont.
(Build or Buy)

3. Finance/Bond
    - Similar to a loan
4. Enter into a public private partnership
    - Developer invests upfront capital for long term return on investment
    - No borrowing by City; similar to selling or leasing all or part.

Topic #3
How to Pay?

1. Discuss in your group the finance options
2. Which option is best for Del Mar?
3. List the options your group prefers, in priority order, on the flip chart

Group Discussion

Ways to Implement

1. Move into existing space = quickest to implement (6 – 12 months).
2. Build Facility/Move in (one-step)
   - Community input, architectural design, approvals (12 - 18 months)
   - Construction (18 - 24 months)
3. Two-step: Move to interim location, decide direction, build/buy/lease, move to permanent location.

Topic #4
How to Implement?

Discuss in your group:

1. Which method of implementation is best for Del Mar.
2. List best alternative on flipchart.
3. Report out to workshop.

Group Discussion