

**Item 14.**

# **City Hall/Town Hall Workshop Summary**

**{ November 17, 2014  
{ Del Mar City Council**

# Schedule

# Development Program Determination

## City Hall Planning - Master Schedule of Tasks

Tasks	Year:	2013												2014												2015					
		Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun					
<b>Community Outreach</b>																															
Community Survey																															
Community Workshops								2-Dec																							
Community Input Forums at Council Meeting																															
City Council Meeting Discussions & Direction		●	●	●	●			●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●						
<b>Facility Planning &amp; Needs Assessment</b>																															
Goals & Criteria																															
Space & Property Assessment																															
Priority to Replace City Hall																															
Site Selection 1050 Camino del Mar																															
City Hall Renovation Assessment																															
<b>Municipal Program Development</b>																															
Alternative Sites Analysis																															
City Hall/Town Hall Program Verification																															
Estimates of Probable Construction Costs																															
<b>Financial Feasibility &amp; Economic Assessments</b>																															
Finance Capacity Assessment																															
Finance Committee Recommendation																															
Financing Program Development & Direction																															
1050 CDM Highest & Best Use Analysis																															
Public Private Partnership Overview																															
<b>Master Planning Alternatives</b>																															
Mixed Use Analysis - Program Assessment																															
Mixed Use Analysis - Economic Assessment																															
Mixed Use Alternatives Discussion																															
Development Program Determination																															
<b>Design (To Be Determined)</b>																															
Schematic Design																															
Design Development																															
Construction Documentation																															

To Be Determined



# Moving Forward

Tasks	Year:			2015												2016
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-Dec
<b>Community Outreach</b>																
Community Survey																
Community Workshops	27-Oct				TBD		TBD		TBD							
Community Input Forums at Council Meeting	★ ★ ★	★	★	★ ★ ★	★ ★ ★	★ ★ ★	★ ★ ★	★ ★ ★	★ ★	★	★	★	★	★	★	★
City Council Meeting Discussions & Direction	● ● ●	●	●	●	●	●	●	●	●	●				●	●	●
<b>Master Planning Alternatives</b>																
Mixed Use Analysis - Program Assessment																
Mixed Use Analysis - Economic Assessment																
Mixed Use Alternatives Discussion																
Development Program Determination																
<b>Design (To Be Determined)</b>																
Entitlement Process																
Schematic Design																
Design Development																
Construction Documentation																
Groundbreaking																
Ribbon Cutting																

Tonight's objective:

Are there other uses to be added to the Civic program beyond City Hall base program?

# October 27, 2014 Workshop

- Over 70 attendees, many for first time
- Discussed options ranging from Civic Uses Only to Mixed Use
- What level of intensity and development is appropriate?



# Talley

	Scenario	Tally	Percent
1.	Mixed-Use (Leeger/Watkins)	26	40%
2.	Civic + Commercial + 4 Residential	0	0%
3.	Civic + Commercial	2	3%
4.	Civic Uses Only	21	33%
5.	Civic Uses Only with Less Parking	<u>15</u>	<u>24%</u>
	<b>Total:</b>	<b>64</b>	<b>100%</b>

### Leeger/Watkins Mixed Use

Provides a City Hall with administrative offices, a Town Hall with public meeting rooms, a City Council Chambers and multi-purpose space, a 25,000 SF Plaza, large enough for the Del Mar Farmer's Market and multiple community, interactive social and cultural events, 188 parking spaces, single level, easy access garage - plus a neighborhood cafe, resident serving shops and fine dining restaurant, which will serve and activate the Plaza as our southern anchor - our own Village Square for ALL residents to enjoy.

Program:	Size	Features:
Uses		<ul style="list-style-type: none"> <li>No take off any of the City site.</li> <li>Plaza - 25,000 SF is only option to accommodate the Farmer's Market.</li> <li>A neighborhood cafe, resident serving shops such as a bakery and fine dining restaurant to activate the Plaza and achieve a much needed southern anchor for our Village.</li> <li>A 158 space, more connected, less expensive, one level parking garage.</li> <li>Residentially 78 surplus parking spaces with ULI mixed use scenario.</li> <li>City to lease commercial site and thus eliminate all risk to the City.</li> <li>City to own all commercial space at the end of lease, free of debt.</li> <li>City to receive property tax, sales tax and lease revenue each year.</li> </ul>
City Hall	9,250 SF	
Town Hall / DMTV	3,200 SF	
Civic Plaza	25,000 SF	
Commercial	9,250 SF	
<b>Total Parking</b>	<b>188 spaces</b>	
Required	140 spaces	
Surplus	28 spaces	
<b>Financial:</b>		
Total Development Cost:	\$14,254,000	
Potential Revenue: ANNUAL	137,544	
Cost Savings from Commercial	4,745,000	
Net Cost to City:	\$9,509,000	

### Civic + Commercial

Provides a City Hall with administrative offices, a Town Hall with public meeting rooms, City Council Chambers, DMTV, and multi-purpose space, a Civic Plaza for community activities, 3,400 SF of leasable commercial space, and 160 public parking spaces, where 60 spaces are located in a surface-level parking lot and 100 spaces are located in a back-under parking garage.

Program:	Size	Features:
Uses		<ul style="list-style-type: none"> <li>Provides 71 additional public parking spaces.</li> <li>Provides off-set revenue from commercial leases that could reduce development cost.</li> <li>Activates the site with commercial activity and contributes to downtown commercial district.</li> <li>Requires zoning change to allow commercial uses.</li> <li>Requires DRB permits and CEQA analysis.</li> <li>Longer period of entitlements because of zoning change (18-24 mos. estimate)</li> </ul>
City Hall	9,250 sf	
Town Hall	3,200 sf	
Civic Plaza	15,000 sf	
Commercial	3,400 sf	
<b>Total Parking</b>	<b>160 spaces</b>	
Required Parking	89 spaces	
Surplus Parking	71 spaces	
<b>Financial:</b>		
Public Development Cost:	\$13.5M	
(Less) Potential Revenue:	\$2.1 M	
Commercial Space Value* (\$2.1M)		
<b>Net Cost to City:</b>	<b>\$11.4M</b>	

### Civic + Commercial + 4 Homes

Provides a City Hall with administrative offices, a Town Hall with public meeting rooms, City Council Chambers, DMTV, and multi-purpose space, a Civic Plaza for community activities, 3,400 SF of leasable commercial space, four single-family residences with private garages, and 204 public parking spaces located in a two-level parking garage.

Program:	Size	Features:
Uses		<ul style="list-style-type: none"> <li>Provides the most public parking with 115 additional public parking spaces.</li> <li>Provides off-set revenue from commercial leases and residential land sales but with higher development cost.</li> <li>Activates site with commercial activity and new housing opportunities</li> <li>Residential density, lot size, and configuration is consistent with adjacent RZ Zone.</li> <li>Requires DRB permits and CEQA analysis.</li> <li>Requires zoning changes to allow commercial and residential uses.</li> <li>Longer period of entitlements because of zoning change (18-24 mos. estimate)</li> </ul>
City Hall	9,250 sf	
Town Hall	3,200 sf	
Civic Plaza	15,000 sf	
Commercial	3,400 sf	
Residential	4 homes (2,100 sf ea)	
<b>Total Parking</b>	<b>204 spaces</b>	
Required Parking	89 spaces	
Surplus Parking	115 spaces	
<b>Financial:</b>		
Public Development Cost:	\$17.1M	
(Less) Potential Revenue:	\$ 6.4M	
Commercial Space Value* (\$2.1M)		
Residential Land Value** (\$4.3M)		
<b>Net Cost to City:</b>	<b>\$10.7M</b>	

### Civic

Provides a City Hall with administrative offices, a Town Hall with public meeting rooms, City Council Chambers, DMTV, and multi-purpose space, a Civic Plaza for community activities, and 160 public parking spaces, where 60 spaces are located in a surface-level parking lot and 100 spaces are located in a back-under parking structure.

Program:	Size	Features:
Uses		<ul style="list-style-type: none"> <li>Provides more than 100 additional public parking spaces.</li> <li>Lowest development intensity option.</li> <li>No additional uses to activate site.</li> <li>Provides flexibility with options for phasing of additional uses, if desired.</li> <li>Conforms to current Public Facilities Zone; no zone change needed.</li> <li>Requires DRB permits and CEQA analysis.</li> <li>No potential revenue to offset net cost to City.</li> <li>Shortest timeframe to groundbreaking (estimated 9-12 mos. for entitlements).</li> </ul>
City Hall	9,250 sf	
Town Hall	3,200 sf	
Civic Plaza	15,000 sf	
<b>Total Parking</b>	<b>160 spaces</b>	
Required Parking	51 spaces	
Surplus Parking	109 spaces	
<b>Financial:</b>		
Public Development Cost:	\$12.4M	
Potential Revenue:	\$0	
<b>Net Cost to City:</b>	<b>\$12.4M</b>	

### OTHER

CIVIC w/ Less ~~Surplus~~ Parking

40%

0%

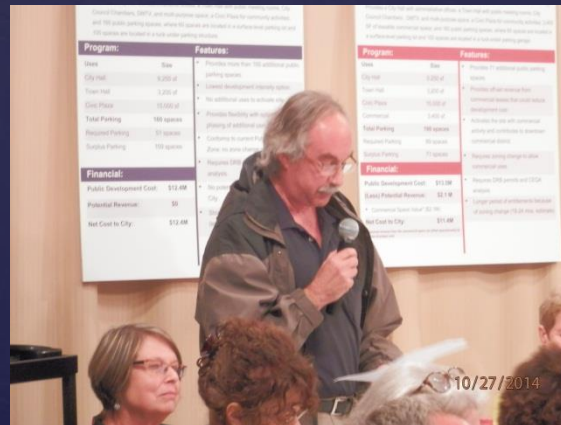
3%

33%

24%

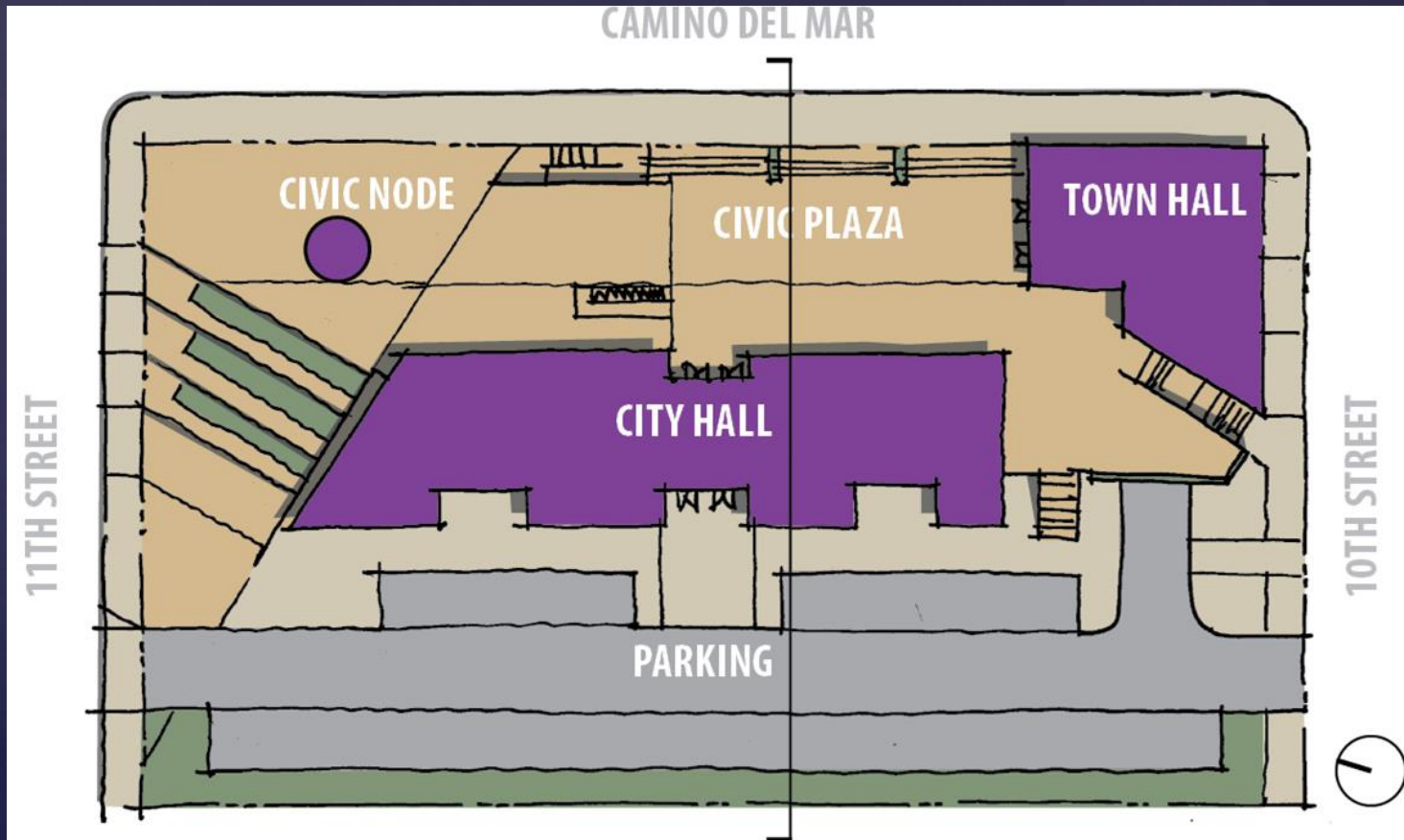
# Table Discussions

- Enthusiasm to move forward with City Hall replacement.
- Divided: Civic Only (57%) and Mixed Use (40%).
- Concerns on the sale of public land, regardless of revenue benefit.
- Concerns voiced on the need, amount and cost of additional public parking.
- Potential to phase mixed uses at a later date.



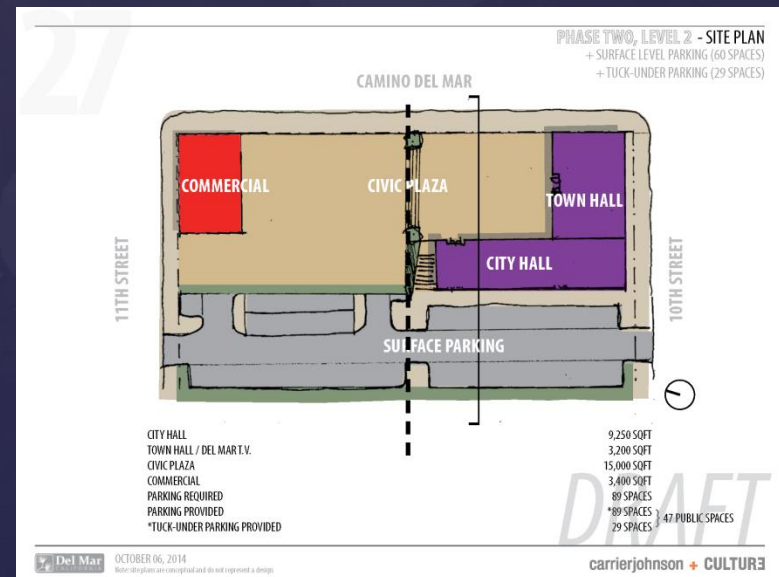
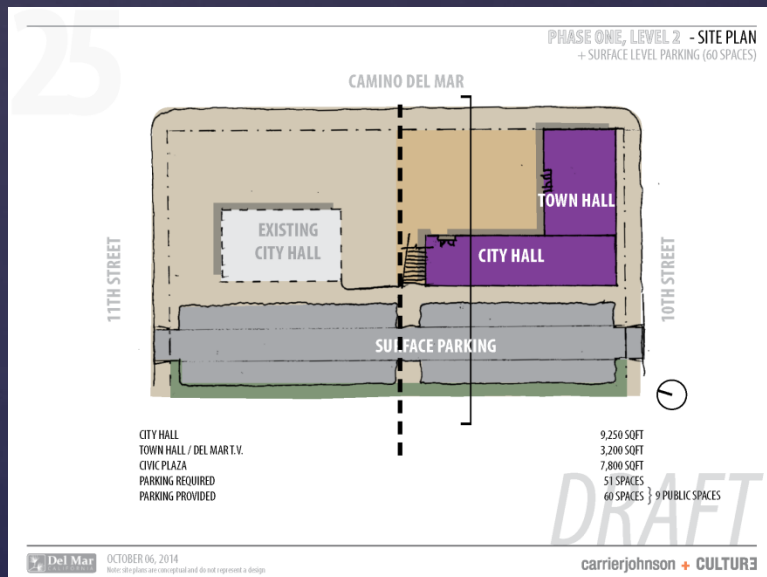
# Base Plan

- City Hall: 9,250 SF
- Plaza: 15,000 SF
- Town Hall: 3,200 SF
- 160 parking stalls



# Work in Process – Flex Plan

- Option to develop Civic uses now that would not preclude further discussion of any potential commercial or residential uses.



# Work in Process – Parking

Current Conditions	Stalls
Existing parking stalls at 1050 Camino del Mar	57
Parking used by staff	20-23
Typical weekday parking by public (without Annex/Studio)	+9-19
Public parking when Annex/Studio is in daytime use	+23-37

Base Required	Stalls
City Hall and Town Hall (DMMC)	51
Parking for 15,000 SF Civic Plaza Events*	50 – 75**
* Program not determined so amount is estimated	
** May be considered as shared parking	

Additional Public Parking	Stalls
In Lieu Parking (18 sold to date)	50+
Downtown employee parking on streets	140
Parking for future uses/additional downtown demand	TBD

# In Process – Development Approaches

	<i>Civic Only</i>	<i>Mixed Use/ Sale or Lease</i>	<i>Mixed Use w/ Air Rights Ground Lease</i>
<b><i>Approach</i></b>	City designs/finance/build	City designs/finance/build the civic and commercial City sells or leases residential	City designs/builds podium and civic uses Air rights ground leases with private developers
<b><i>Public Costs</i></b>	All public funds	Cost for leasing commissions and tenant improvements	Private developers pre-pay pro rata share, assume all costs for commercial/residential
<b><i>Timing</i></b>	City's schedule	Determined by sale or lease	Designed/entitled prior to civic
<b><i>Funding</i></b>	Cash + public financing	Combination of cash, public financing and other	Combination public financing and commercial lending
<b><i>Risks</i></b>	No market risk	Leasing risk	Requires developer negotiation
<b><i>Long Term Control</i></b>	City, in entirety	Sale transfers control permanently; leasing transfers for 55+ years	Leasing transfers for 55+ years
<b><i>Comments</i></b>	No zoning change	City will parcel land to sell or lease	Potential for limited development interest complicated by ground lease Significant entitlement costs

# Council Direction & Motion:

- A. Select preferred direction to go to Design
  - a) Base Civic Program
  - b) Other uses
- B. What other additional information is needed?
  - a) Additional information on parking?
  - b) Further financial analysis?
  - c) Further develop master plan scenarios?
    - i. Flexible phase plan
    - ii. Different development program
- C. Gather additional community preferences through poll or vote.