



# *City Council Agenda*

City of Campbell, 70 North First Street, Campbell, California

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## **CAMPBELL CITY COUNCIL STUDY SESSION**

Wednesday, March 25, 2015 – 3:00 p.m.  
Campbell Community Center – Room Q-80 Roosevelt Room  
1 W. Campbell Avenue, Campbell, California

### **CALL TO ORDER, ROLL CALL**

### **ORAL REQUESTS**

### **NEW BUSINESS**

- A. Civic Center Master Plan
- B. Presentation from Anderson Brule Architects – Master Planning Review and Process Update

### **ADJOURN**

# MEMORANDUM



**City of Campbell**

**Public Works Department**

**To:** Honorable Mayor and City Council

**Date:** March 20, 2015

**From:** Todd Capurso, Public Works Director 

**Via:** Mark Linder, City Manager 

**Subject:** Study Session – Civic Center Master Plan

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## RECOMMENDATION

Provide direction to staff regarding issues pertaining to the development of a Civic Center Master Plan.

## KEY QUESTIONS

Council feedback regarding the following key questions would be helpful to both staff and the consultant in the development of a Civic Center Master Plan:

1. Are all appropriate elements being included in this analysis?
2. Should any of the current programs/uses located at the Civic Center be considered to move to an alternative location?
3. Should an additional parking allocation be provided to serve the Downtown area?
4. Should staff perform an assessment of either the current City Hall or Library buildings for potential re-use opportunities?
5. Should all scenarios include the provision that a new Library be constructed in the first phase?
6. What methodology should staff research as a potential financing mechanism?
7. Does the Council support staff conducting additional research regarding a long-term ground lease?
8. Does the Library program need to be re-evaluated?

## BACKGROUND

The Civic Center Master Plan project was adopted as a Council priority for FY14. Council directed staff to move forward with the project and authorized staff to issue an RFP for consultant services. In December 2013, Council authorized the Public Works Director to execute a consultant services agreement with Anderson Brule Architects

(ABA) for the performance of master planning services related to the Civic Center campus.

The impetus for this effort was based on two main issues. The first was a Library Needs Assessment that was conducted in 2006 that showed that the need for Library services had outgrown the current space and recommended that the City look at alternatives to provide additional space for the Library to provide a wider variety of services – and in a manner that would keep pace with changes in customers needs (i.e. technology).

The second issue is the age and condition of both the Library and City Hall buildings. Both buildings are subject to higher than expected repair and maintenance costs – and often experience periods of disuse as systems fail. The City Hall building was constructed in the early 1970's and staff is being challenged to efficiently provide services to residents and local businesses. Included among the issues identified with the current City Hall are the lack of appropriate work spaces; the lack of meeting spaces – for both staff and the community; challenges related to ADA compliance; challenges related to maintaining the building systems in serviceable condition; and a number of Police Department staff working out of a small modular building that was installed as a temporary measure in the adjacent Police Department parking lot.

Based on Council input, it was determined that the scope of the Master Planning effort should include a review of the entire City block bounded by North First Street, Civic Center Drive, Harrison Street, and Grant Street. A more detailed history and chronology of the Civic Center Master Plan, including community input and Council interaction can be found in the attached report that was sent to Council as part of the February 3<sup>rd</sup> Study Session (see Attachment 1).

## **DISCUSSION**

At the February 3<sup>rd</sup> Study Session, Council was scheduled to review three scenarios that were being developed for consideration as themes for potential master plans for the Civic Center. The themes were presented but not fully discussed, given other Council concerns regarding prior decisions and discussion that had occurred regarding the progress of the master planning effort.

Given these questions and concerns, staff recommended returning to the Core Team to identify and discuss these issues and reframe the discussion for a stand-alone Council Study Session that was subsequently scheduled for March 25<sup>th</sup>.

As a refresher, the Council was presented with the three scenarios on February 3<sup>rd</sup>. All three scenarios provide for a new Library facility, additional parking on site, additional shared meeting space, and Museum storage. The scenarios differ in the following manner:

- Scenario 1 – new Library facility, renovate existing City Hall, new Police facility, new storage for Museum on-site (Museum program remains off-site), additional meeting space for community use;
- Scenario 2 – new Library facility, new City Hall, new Police facility, new Museum (building and storage on-site), expansion of Orchard City Green;
- Scenario 3 – new Library and City Hall as a single building, new Police facility, new Museum (building and storage on-site), expansion of Orchard City Green, and potential use of a portion of the site for an alternative use.

Council will be presented with those three scenarios for discussion at the March 25<sup>th</sup> meeting (by ABA). However, prior to that presentation, staff will present several key questions to Council, as referenced on page one of this report. The questions were developed to address specific issues that may provide clarity in the development of a Civic Center Master Plan. Council input on these issues will be valuable to staff and the consultant in refining the scenarios and concepts into design alternatives.

The discussion of the key questions will be a staff-led presentation that focuses on larger issues regarding the project. The key questions, along with some pertinent background information, are detailed as follows.

***Key Question #1: Are all appropriate elements being included in this analysis?***

As the Civic Center Master Plan effort began, Council provided direction to staff that all elements in the Civic Center “block” should be included in the analysis. This included the Library, the Police Department, City Hall, the Orchard City Green, the Ainsley House (and Carriage House), and the Veteran’s Memorial. It was decided early on that the Ainsley House would remain in its current location. It was desirable that the Veteran’s Memorial remain in its current location, but relocation might be considered as an option if it could assist in the ultimate build-out of the memorial. The Historical Museum program was also to be included in the analysis. The museum program could be evaluated for location into a new facility on the Civic Center site if a suitable location/facility could be programmed into the master plan. The new facility would need to be appropriate to display, as well as store, historical artifacts. The existing museum building (the old Fire Station) was not considered for relocation.

***Key Question #2: Should any of the current uses/programs located at the Civic Center be considered to move to an alternative location?***

There was some discussion early in the process at the Core Team level regarding this issue. The Core Team recommendation was to retain all current uses on site. For any use to be considered for an alternative location, a site would have to be identified. The City does own several sites large enough to house one or more of these elements; however, there are limitations associated with each property.

The Community Center is the City's largest single parcel of land. It is home to a variety of recreational amenities, including activity rooms, sports fields, a track, and a swimming center. Several buildings are leased out to private tenants, providing a revenue stream to the City. For any element located at City Hall to be considered for relocation at the Community Center, a financial analysis and community needs assessment would likely need to be performed to assess both the benefits and impacts of relocating a program to this site. This would likely result in decreased revenue to the City and may also increase the parking requirements, which could, in turn, impact the amount of outdoor programming space on the site.

The City's only other large parcel of land, the Corporation Yard, located on Dillon Avenue, houses the City's Public Works Maintenance functions. The site is fully programmed and could not absorb another program without expansion of the site. A portion of the site (approximately 10,000 square feet) is in the process of being sold to an adjacent property owner as part of a residential development.

***Key Question #3: Should an additional parking allocation be provided to serve the Downtown area?***

It was also determined early in the process that any proposed master plan alternative should provide sufficient parking to serve any and all elements that remain on the Civic Center campus. The Core Team also recommended, and Council concurred, that additional parking to serve the Downtown area should be included in at least one scenario as an alternative to be studied. The Core Team provided input that a range of 50 to 100 additional parking spaces would be an appropriate number to study.

There are currently 230 parking stalls available on the Civic Center site. Providing parking for the projected needs – City services (including employees), an expanded Library, as well as secured parking for the Police Department – increases the parking requirement to 360 spaces. Most of the non-secured spaces would become available for visitors to the Downtown area after regular business hours, which provides an increase over what is currently available. Two of the three scenarios being developed show an allocation for Downtown parking that adds 50 to 100 additional spaces above and beyond the 360. Given the relatively high costs associated with providing underground or structured parking, it would be helpful to get specific input from Council regarding whether the design team should continue in this direction.

***Key Question #4: Should staff perform an assessment of either the current City Hall or Library buildings for potential re-use opportunities?***

Both the Library and City Hall buildings were constructed in the early 1970's and are not consistent with current seismic or accessibility codes. Both buildings are also in poor condition in terms of building management systems (i.e. HVAC, plumbing, electrical etc.) and require a higher than average amount of annual repair and maintenance (typically several thousand dollars). Neither building is very efficient in terms of energy

conservation. Neither has adequate insulation and both retain many of their original single-pane windows.

Because the Library programming needs have outgrown the current facility, all discussions have assumed that a new Library building would be included in the Civic Center Master plan. Additionally, the concept of a renovated City Hall was to be included in at least one scenario as recommended by the Core Team and adopted by the Council. All discussions regarding scenarios to this point include that as an alternative. There has not been any significant discussion regarding the potential repurposing of the existing Library building. This alternative could be evaluated by staff but would require additional resources. Should a tier one (seismic) assessment prove favorable, staff could bring that information back to Council with a recommendation for further action, if warranted. Staff will provide approximate costs for this work during the study session.

***Key Question #5: Should all scenarios include the provision that a new Library be constructed in the first phase?***

It is likely that any and all master plan alternatives (once fully developed) will be accompanied by a construction phasing plan. The master plan alternatives may include several individual buildings or possibly a single, larger one. The Core Team has provided a recommendation that the Library be included in the first phase of any alternative that will be brought forward for Council consideration. Staff would like to confirm that with Council. There may be other phasing models that work, depending upon whether or not any of the current structures are renovated for re-use.

***Key Question #6: What methodology should staff research as a potential financing mechanism?***

Typically, for large-scale construction projects, local agencies have a small selection of financing mechanisms available as potential funding mechanisms: general obligation (GO) bonds, a parcel tax, or a sales tax.

The City's financial consultant, NHA Advisors, has performed an analysis of these three types of financing. The two property tax related methods (parcel tax or GO bonds) would require a two-thirds approval by voters, while a sales tax measure would require a simple majority.

Sales tax was eliminated from further consideration early on for a variety of reasons. The City already has a sales tax measure in place. The ¼ cent sales tax in place currently generates approximately \$2.5 million annually. For any project with higher financial impact (approaching \$100 million), a ¼ cent sales tax would need to remain in place for approximately 40 years. For a more modest project (\$50 million), a ¼ cent sales tax would take 20 years to pay off construction (without factoring in inflation or interest). There is also discussion regarding a County-wide transportation sales tax measure that is being prepared for inclusion on the November 2016 ballot. A

competing sales tax measure may decrease the likelihood of the City being able to pass one.

Both parcel taxes and GO bonds are property based assessments. Parcel taxes are typically a flat rate per parcel type. Residential and commercial parcels may be assessed differently. GO bonds are typically based on the assessed value of properties and are assessed on a rate per \$100,000 of assessed value. NHA Advisors will be present at the study session and will be able to discuss each funding method in greater detail. Given the amount of discussion at the Core Team, staff requested that NHA Advisors prepare a report detailing how a GO Bond project could be applied specifically to parcels within the City of Campbell. (This report is attached as Attachment 2.)

Given that there may be a great deal of variation in the pricing associated with design alternatives, it would be helpful for the Council to provide guidance regarding the overall financial magnitude of the project – on both a total project basis as well as on a phase-by-phase basis. It would also be helpful to obtain Council input regarding phasing strategies and whether a single-phase approach should even be considered.

Figures derived from this discussion with Council may be included in the City-wide Community Satisfaction Survey. The City's consultant, Godbe Research, has crafted several questions regarding the Library and City facilities located at the Civic Center. Based on similar polling the firm completed for the City of Hayward's library facility, the firm also drafted a question that could be used to gauge the level of public support for a financing option related to Civic Center improvements. Staff will work with Godbe to finalize the language based on Council discussion. Council will have the opportunity to review the questions before the survey is conducted.

***Key Question #7: Does the Council support staff conducting additional research regarding a long-term ground lease?***

One of the ideas previously discussed with Council was the idea of potentially selling a portion of the current Civic Center campus for private development. Council did not support this idea. Since that time, staff and the Core Team have discussed the idea of leasing City property to a private developer in an effort to provide a revenue stream to assist in financing the project. Two potential areas have been identified for further study. One is the east side of the Civic Center campus (along Harrison Street) which was also discussed as a potential area for a sale. The second area identified for potential analysis is an area of City-owned property along Civic Center Drive between Central Avenue and North First Street. While the Historical Museum is located on this property, the area behind it is currently used as a surface parking lot. Given its proximity to Downtown, this area may be a reasonable candidate for development as office space. Parking for such a development could be considered for inclusion on the Civic Center campus and could be identified as part of the master plan.

***Key Question #8: Does the Library program need to be re-evaluated?***

The current Library building is approximately 24,000 square feet. The Library is heavily used by both Campbell residents and non-residents. Library usage has actually decreased over the last few years with the establishment of an annual fee of \$80 for users not residing within the service area. After a few years of charging this fee, the Santa Clara County Library District will be eliminating it effective July 1<sup>st</sup>. There is an expectation from Library District staff that usage will increase at that time. When the Library program was first assessed and developed for master planning purposes approximately one year ago, there was no allowance made for the removal of the fee. Both the 2006 Library Assessment and the current assessment by ABA have independently identified approximately 43,000 square feet of total program needs. Given the fact that Library usage is likely to increase when the fee is removed, this may impact the programming needs of the Library. (It should also be noted that the 2006 Library Needs Assessment was conducted prior to the establishment of the annual fee by the Library District.)

Additionally, since the annual fee was established by the Library District, the City of San Jose has constructed a new branch Library on Bascom Avenue, north of Hamilton. Although this branch is currently open only three days per week, the City of San Jose is proposing to keep all branch libraries open six days per week beginning this summer.

This issue has been discussed at the Core Team level. The Core Team does not recommend moving forward with a re-analysis of Library needs at this time. Rather, a growth factor could be applied to the program once actual usage can be monitored for a period of time after both the removal of the fee and the increase in hours in San Jose. The project budget does not currently allow for a full re-assessment of the Library program. Actual usage information may be sufficient to calculate a realistic growth figure.

Staff will be making a short presentation to Council to identify the key questions. The presentation will also include information from the City's Financial Consultant, NHA Advisors. At the conclusion of the presentation, staff will request input and feedback from the Council regarding the key questions plus input on any other "big picture" issues that may impact the progress of this effort. The staff presentation will be distributed to Council and posted to the City's website on Monday, March 23<sup>rd</sup>.

**Presentation from Anderson Brule Architects**

Upon completion of the staff presentation and Council discussion regarding key questions, Anderson Brule Architects will present more specific information regarding the master planning progress. The agenda that will be used during their presentation will be as follows:

- Introduction and Review Agenda
- Master Plan Review and Process Update

- Review Key History
  - Project Criteria/Design Drivers/Site Criteria
  - Conceptual Costs
  - Program Location Confirmation
- Council Discussion
  - Key Questions
  - Priorities
- Feedback and Next Steps

ABA will explain how the Vision of the project was developed and approved by Council and how the emerging themes being developed in these scenarios relate back to the project vision. There will also be a number of questions posed by ABA that are important to development of the master plan; however, these questions and issues are more site specific and pertain more to:

- Multi-modal site access
- Entry points for buildings
- Existing infrastructure
- Historic Buildings
- Green Space
- Tree Protection
- Zoning – set-backs and building heights

Conceptual cost modeling figures are also being provided and are separated into potential construction phasing strategy for each scenario as appropriate.

## **SCHEDULE**

Depending on Council input and direction, staff will work with ABA and return to the Core Team for further discussion and review of issues in April, with the goal of returning to Council in May with a recommendation to consider and approve site design options. Should Council approve design options at that time, final Master Approval would be scheduled for June or July.

Attachment 1: Council Study Session Report – February 3<sup>rd</sup>, 2015

Attachment 2: Financial Analysis – NHA Advisors – February 3<sup>rd</sup>, 2015

**MEMORANDUM****City of Campbell****Public Works Department**

**To:** Honorable Mayor and City Council

**From:** Todd Capurso, Public Works Director

**Via:** Mark Linder, City Manager

**Subject:** Study Session – Civic Center Master Plan

**Date:** February 3, 2015

**BACKGROUND**

The Civic Center Master Plan project was adopted as a Council priority for FY14. Council directed staff to move forward with the project and authorized staff to issue an RFP for consultant services. In December 2013, Council authorized the Public Works Director to execute a consultant services agreement with Anderson Brule Architects (ABA) for the performance of master planning services related to the Civic Center campus.

The issue arose out of a discussion at the Civic Improvement Commission regarding the Campbell Library. The Library was identified as being undersized and, over time, had become one of the smallest and oldest facilities in the Santa Clara County Library District. Although there have been previous efforts to plan for the replacement of the Library facility, none of those efforts evaluated the entire Civic Center campus and how best to utilize the entire site. Council authorized staff to evaluate the Civic Center campus as a whole and move forward with the development of a master plan.

This direction was based on the recognition that several other buildings on the Civic Center campus were beginning to present operational and maintenance challenges. The City Hall building was constructed in the early 1970's and staff is being challenged to efficiently provide services to residents and local businesses. Included among the issues identified with the current City Hall are the lack of appropriate work spaces; the lack of community-accessible meeting spaces; challenges related to ADA compliance; challenges related to maintaining the building systems in serviceable condition; and a number of Police Department staff working out of a small modular building that was installed in the adjacent Police Department parking lot as a temporary measure.

Other issues identified by Council to be evaluated in this process included where to best locate Museum services (and storage); how to enhance the community use of the Orchard City Green; how to provide community meeting space to local organizations; and the need to evaluate increasing the parking capacity onsite in a manner so that it could also be available for use by visitors to the downtown area.

Based on Council input, it was determined that the scope of the Master Planning effort should include the following components:

- Review the existing Civic Center East Master Plan, Library Needs Study, Heritage Orchard Study and Campbell Historical Museum Strategic Plan;
- Perform a community needs assessment that includes an evaluation of both current and projected needs for Library and City Hall space;
- Develop a vision for the Civic Center complex;
- Adopt guiding principles for the development;
- Perform an analysis of relocating the existing Historical Museum or constructing an annex within or adjacent to a new library building that could provide additional exhibit space and display space for agriculture artifacts;
- Assess the parking implications of larger buildings and evaluate the feasibility of providing additional parking – including a parking structure;
- Address needs for replacing the City's EOC as part of a new library or other component of the Civic Center complex;
- Conduct a community input process and solicit input from Library and Museum stakeholders, including the Civic Improvement Commission and Historic Preservation Board;
- Provide two or more Civic Center complex conceptual layouts with accompanying development strategies;
- Formulate a recommendation with an associated development (phasing) plan and an associated financing plan which would identify the costs of each development phase; and
- Identify revenue options for funding the construction associated with the selected Master Plan alternative.

Shortly after ABA was brought onboard, a Core Team was formed to guide the process and provide input at key points. The first meeting of the Core Team on February 12, 2014 was primarily to review the process and schedule that ABA would be following over the next 15 months. Since that time the Core Team has met several times, mainly to assist ABA in the preparation of upcoming stakeholder and Council meetings and to provide ABA with input and guidance regarding the direction of the Master Plan.

#### ***Council Meeting – May 6, 2014***

At the City Council Study Session on May 6, 2014, Council was presented with the results of a variety of community input processes – one at-large community meeting as well as three specific focus groups including Library employees, City employees, and Community members.

Prior to meeting with the community and focus groups, ABA and the Core Team agreed that it was important to determine what specific ideas of the presented options held importance to the various groups. These ideas could then be developed into a draft vision statement for the project and would assist in defining future aspects of the process.

The Council was presented with a proposed Project Vision Statement, Needs Assessment, and Plan of Service. Council indicated an acceptance of these documents and authorized staff to move forward.

### ***Council Meeting – July 1, 2014***

Council was presented with the Architectural Space Program for each of the elements in the Master Plan – which was necessary to confirm before moving forward into Scenario Planning. The Space Program defines the area required to meet the needs established in the Needs Assessment. ABA discussed how the program compared with trends and best practices and how well it aligns to the Service Model that was established in the Needs Assessment and Plan of Service. There was a series of options for Council to consider including:

- shared use of Council Chambers with flexible seating
- addition of the Chamber of Commerce (or other third-party) offices
- addition of the Museum as a new feature
- number and size of meeting rooms and the concept of public use space

ABA also discussed the Design Criteria that were established through public comment and discussion with the Core Team. These criteria would then be used as reference points to measure the achievement of the goals and objectives of the Master Plan for each of the design scenarios that were being developed.

The Site Scenario Criteria were also presented and reviewed. These criteria established the framework of each of the scenarios and included consideration of multiple approaches to exterior site organization, building massing, and phasing strategies – all of which will be factors in determining eventual project costs.

It was recommended that the scenarios being developed take different approaches to the Master Plan so that variables can be viewed, tested and discussed with the community and Council. It was communicated to Council that the scenarios would be presented to Council at a future meeting along with corresponding cost information. Prior to that, the public would have the opportunity to participate in a design charette where they would actively participate in scenario testing. Corresponding public comment and input would also be brought back to Council with the scenarios.

### ***Further Community Participation***

The community design charette was conducted on August 13, 2014. At this charette, community members worked in small groups to develop various design scenarios for consideration in the master plan process. These scenarios were subsequently reviewed by the Core Team for feasibility and compliance with zoning rules prior to moving forward.

The design scenarios were also reviewed by the Historic Preservation Board and Civic Improvement Commission at a joint study session on October 23, 2014. Their feedback and input will be presented to Council at this Study Session.

## **DISCUSSION**

At the February 3<sup>rd</sup> Study Session, Council will receive a summary of the master planning process to this point, including input and feedback from a variety of sources and sessions, various stakeholder groups including community members, focus groups, two commissions, and the Core Team.

The Council will also be presented with three distinct design scenarios. All scenarios provide for a new Library facility, additional parking on site, additional shared meeting space, and Museum storage. The scenarios differ in the following manner:

- Scenario 1 – new Library facility, renovate existing City Hall, new Police facility, new storage for Museum on-site (Museum program remains off-site), additional meeting space for community use;
- Scenario 2 – new Library facility, new City Hall, new Police facility, new Museum (building and storage on-site), expansion of Orchard City Green;
- Scenario 3 – new Library and City Hall as a single building, new Police facility, new Museum (building and storage on-site), expansion of Orchard City Green, and potential use of a portion of the site for an alternative use.

Summary cost information is also being provided as is a potential construction phasing strategy for each scenario. There is also a series of key questions for Council consideration. These are shown on slides 10, 11, and 12 of the attached presentation.

## **SCHEDULE**

Dependent on Council direction, staff will return to Council in March or April with more detailed cost information and a break-down of costs by phase. Staff also proposes having a financial consultant present at that meeting to discuss what the funding options would be and how they would impact the community. Council consideration of the final Master Plan is currently scheduled for May, 2015.

Attachment: City Council Presentation

## MEMORANDUM

Date: February 3, 2015

To: Todd Capurso, Public Works Director

From: Craig Hill

RE: City of Campbell – Civic Center Facility Funding Strategy (UPDATED INFORMATION)

### Background

The City of Campbell (the “City”) is considering the redevelopment of the civic center complex which includes city hall, police, library, and various other community facilities (the “Project”). The process of determining the facility needs, costs and funding sources has not yet been complete. The City Council has not taken any action related to the Project nor have they indicated how the Project would be funded.

### NHA Project Scope

NHA Advisors, LLC (“NHA”) is a California-based financial advisory firm specializing in local government public finance including the development of funding solutions for capital projects of all sizes. NHA is currently working on similar projects in Los Altos, Hayward, Gilroy, Berkeley and Walnut Creek to determine funding options for various projects.

The City has engaged NHA to develop initial revenue options, tax impacts and other funding solutions for the Project. The initial phase of work is intended to be high-level analysis and provide the City with preliminary tax impacts as well as bonding capacity under multiple scenarios.

### Base Assumptions

Based on data provided by City staff and the County of Santa Clara, NHA has developed some preliminary analysis based on a general obligation bond authorization.

The City has provided some initial Project cost estimates based on preliminary conceptual work by the City’s architect (Anderson Brule Architects, Inc.), who estimates costs to range between \$50 million and \$120 million depending on the mix of projects that get funded.

### Property Characteristics

The table below summarizes the City’s 2014/15 residential properties and their distribution. It should be noted that there are a substantial amount of parcels with assessed value below \$100,000 which represents significant opportunities as property ownership changes hands and values are reset to market values. The table below summarizes the distribution of residential properties across the assessed value categories.

<b>Residential Property Assessed Value Summary</b>				
<b>2014-15 A.V. Range</b>	<b># of Parcels</b>	<b>% of Total</b>	<b>Cumulative % of Total</b>	<b>Total A.V.</b>
\$0 - \$99,999	1,296	16.35%	16.35%	\$89,510,078
\$100,000 - \$199,999	690	8.70%	25.05%	\$100,498,361
\$200,000 - \$299,999	723	9.12%	34.17%	\$180,297,138
\$300,000 - \$399,999	855	10.78%	44.95%	\$297,824,996
\$400,000 - \$499,999	636	8.02%	52.98%	\$285,607,059
\$500,000 - \$599,999	619	7.81%	60.78%	\$341,667,309
\$600,000 - \$699,999	832	10.49%	71.28%	\$540,750,892
\$700,000 - \$799,999	827	10.43%	81.71%	\$618,222,668
\$800,000 - \$899,999	607	7.66%	89.37%	\$513,058,008
\$900,000 - \$999,999	314	3.96%	93.33%	\$297,130,634
\$1,000,000 - \$1,099,999	180	2.27%	95.60%	\$187,685,882
\$1,100,000 - \$1,199,999	113	1.43%	97.02%	\$129,381,515
\$1,200,000 - \$1,299,999	86	1.08%	98.11%	\$106,870,251
\$1,300,000 - \$1,399,999	65	0.82%	98.93%	\$87,293,991
\$1,400,000 - \$1,499,999	34	0.43%	99.36%	\$49,214,703
\$1,500,000 - \$1,599,999	19	0.24%	99.60%	\$29,279,471
\$1,600,000 - \$1,699,999	22	0.28%	99.87%	\$36,065,672
\$1,700,000 - \$1,799,999	3	0.04%	99.91%	\$5,295,723
\$1,800,000 - \$1,899,999	4	0.05%	99.96%	\$7,454,475
\$1,900,000 - \$1,999,999	0	0.00%	99.96%	\$0
\$2,000,000 +	3	0.04%	100.00%	\$7,765,334
<b>Total</b>	<b>7,928</b>	<b>100.00%</b>		<b>\$3,910,874,160</b>

<b>Residential Property Transfer Date Summary</b>				
<b>Property Transfer Date</b>	<b># of Parcels</b>	<b>% of Total</b>	<b>Cumulative % of Total</b>	<b>Total A.V.</b>
1950 - 1959	0	0.00%	0.00%	\$0
1960 - 1969	3	0.04%	0.04%	\$168,245
1970 - 1979	246	3.10%	3.14%	\$24,465,034
1980 - 1989	375	4.73%	7.87%	\$90,927,782
1990 - 1999	1,340	16.90%	24.77%	\$416,575,532
2000 - 2009	3,010	37.97%	62.74%	\$1,617,343,860
2010 - Present	2,954	37.26%	100.00%	\$1,761,393,707
<b>Total</b>	<b>7,928</b>	<b>100.00%</b>		<b>\$3,910,874,160</b>

Based on the information provided by Santa Clara County, we were also able to determine the purchase date information for all parcels that also provides some information on the age of existing home ownership and the potential for turnover (see above).

**Preliminary General Obligation Bond Analysis**

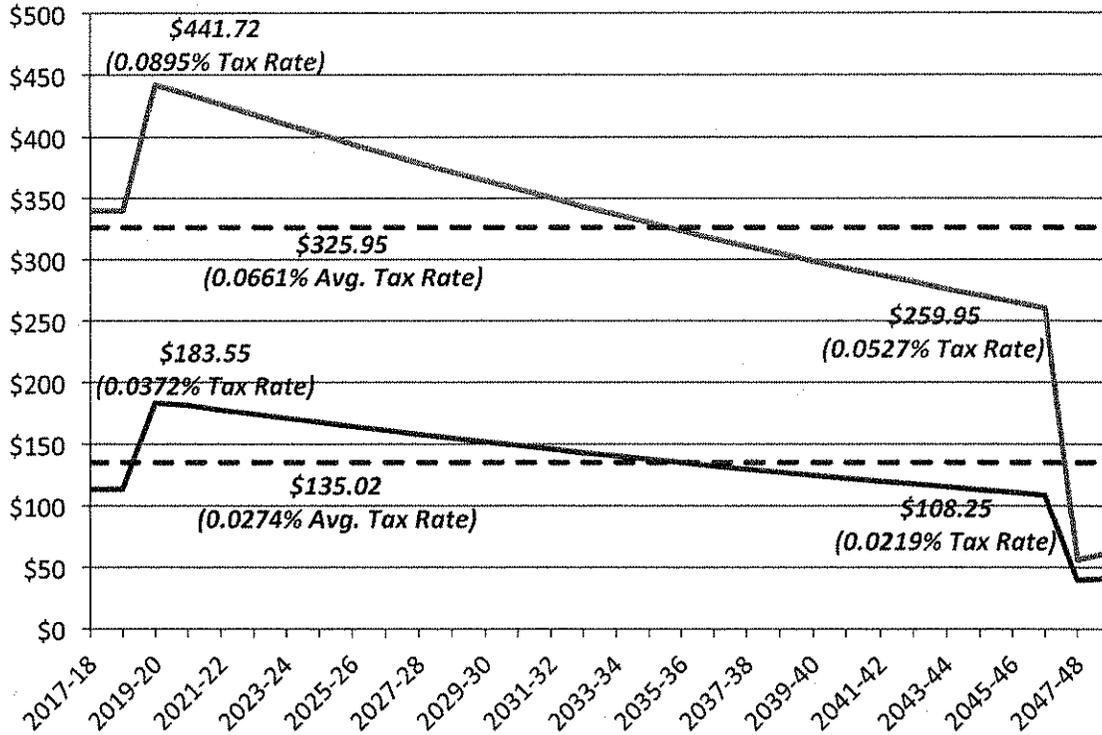
A GO bond authorization requires a 2/3 voter-approval which would authorize an ad valorem property tax to be levied on property owners based on assessed valuation (AV). The table below summarizes the estimated GO tax rate and cost to property owners under various bond sizing scenarios ranging from \$50 million to \$120 million. The analysis assumes a 30-year maturity (amortization period) for the bonds at a conservative interest rate of 5.0%. Furthermore, the estimated tax rates are based on AV growth of 2.0% in 2015/16 and thereafter. Given that average annual growth over the past 10 years has been over 6.00%, NHA feels that 2.0% is a conservative, yet prudent assumption.

Project Size	General Obligation Bond			
	\$50,000,000	\$75,000,000	\$90,000,000	\$120,000,000
Term	30 Years	30 Years	30 Years	30 Years
Annual Debt Service	\$3,090,570	\$4,635,805	\$5,562,695	\$7,417,055
Maximum Tax Rate	0.0372%	0.0559%	0.0671%	0.0895%
Average Tax Rate	0.0274%	0.0412%	0.0494%	0.0661%
Max for \$100,000 AV	\$37.21	\$55.86	\$67.05	\$89.54
Average for \$100,000 AV	\$27.34	\$41.13	\$49.35	\$66.03
Max for Average Home	\$183.55	\$275.57	\$330.77	\$441.72
Average Home	\$135.02	\$203.06	\$243.66	\$325.95
Median Home	\$136.04	\$204.15	\$244.88	\$338.12

As shown, the average tax rate is estimated at 0.0274% for a \$50 million bond issuance, 0.0412% for a \$75 million issuance, 0.0494% for a \$90 million issuance, and 0.0661% for a \$120 million issuance. Based on a \$493,299 average assessed value in the City, the average annual ad valorem tax levy would range from \$135.02 (\$50 million) to \$325.95 (\$120 million).

It should be noted that the GO tax levy will decrease over time as assessed valuations increase (debt service stays level). Thus, the maximum tax rates and maximum GO levies are also shown in the table, and should occur in the third year (assuming the bonds are issued in two series). For example, under the \$50 million scenario, the GO tax rate is estimated at 0.0372% in the third year, but is expected to decrease to 0.0219% by year 30 based on 2% growth in AV's. For a property owner with an average home price, this means that their annual levy would be \$183.55 in year three and decrease to \$108.25 by year 30. This scenario is depicted in the chart at the top of the next page.

**General Obligation Bonds  
\$50 Million and \$120 Million Bond Size – 30 Year Maturity  
Tax Amount Assumes \$493,299 Residential Property**



**Note:** The Green line represents the tax rate on an average assessed value residential property assuming the project cost of \$120M.

The Blue line represents the tax rate on an average assessed value residential property assuming the project cost of \$50M.

**Next Steps**

The information provided above is intended to demonstrate tax burden thresholds in order to determine the feasibility of moving forward on one or more of the funding options. NHA does not make any recommendations based on this initial analysis and expects that further analysis and discussion will be required as more information is presented to stakeholders and City staff.

We look forward to answering any questions or providing more information on this project.

# Civic Center Master Plan

Study Session

March 25, 2015



# Agenda

- Introduction and Project Vision - staff
- Reset Context - staff
- Key Questions – staff
- Financial Strategies – NHA Advisors
- Council Discussion
  
- Master Plan Process and Review – ABA
- Review Key History - ABA
- Project Criteria / Design Drivers / Site Criteria - ABA
- Conceptual Costs - ABA
- Council Discussion

# Project Vision

- ❑ The Civic Center of Campbell will form the heart of downtown providing intuitive and efficient services; a destination to celebrate and preserve our history, integrate interior and exterior activities and enhance the neighborhoods while protecting the environment; a warm inviting place to engage, educate and strengthen the community

# Context, Purpose and Intended Results

## CONTEXT:

- ❑ The last City Council Study Session was held on February 3<sup>rd</sup>, 2015. At that time, it was requested that additional information be brought forward, and corresponding discussion had with Staff and Consultants, in order to move into design options for the Master Plan.

# Context, Purpose and Intended Results

## **PURPOSE:**

- Present Updated Process
- Review Key Project History
- Review Information to Inform Council Decision Making
- Dialogue Around Key Questions

## **INTENDED RESULTS:**

- Shared Understanding of Key Project History, Decisions to Date & Updated Process
- Direction Provided to Move into Design Options

## Key Questions for Council – Areas of Focus

- Land Use** – How do we want to use the land?
- Budget** – What does it cost? What is included? What is the quality level assumed?
- Financing** – What improvements will the community support and how should it be paid for?
- Schedule & Phasing** – What are the priorities for the site? How long should it take? How does time affect escalation costs?
- Value** – What is the cost/benefit of the decisions around Land Use, Budget, Financing and Schedule/Phasing?

# Key Questions for Council

- Are all appropriate program elements being included in this analysis?
  - Library | City Hall | Police | Shared Use | Museum Program | Museum Storage
  - Ainsley House | Carriage House | Police Monopole | Required Parking
  - Downtown Parking | Orchard City Green | Veterans Memorial
  
- Should any of these elements be considered for relocation to an alternative site?
  - Limited alternative sites
  - Community Center – impacts
  - Corporation Yard
  
- Should an additional parking allocation for downtown be included?
  - Current analysis includes 50 to 100 parking spaces
  - Is this a necessary element, given that parking will increase?
  - If so, should it be held out as a separate identifiable cost?

# Civic Center Parking Allocations

	Existing	Proposed
<b>City Hall</b>	<b>122*</b>	<b>185*</b>
<b>Library</b>	<b>108</b>	<b>175</b>
<b>Add. Parking for Downtown</b>	<b>-</b>	<b>50 – 100</b>
<b>Totals</b>	<b>230 stalls*</b>	<b>410 - 460 stalls*</b>

## Key Questions for Council - continued

- Should staff conduct a structural assessment of existing buildings to explore re-use opportunities?
  - City Hall
  - Library
  
- Should all scenarios include a new Library in Phase 1?
  
- What financial methodology should be considered to finance the project?
  - General Obligation Bond
  - Parcel Tax
  - Public Private Partnership
  - Define Level of Investment and Support

## Key Questions for Council - continued

- Does Council support staff evaluating land lease alternatives to help finance the project?
  - Eastern Edge – Harrison Street
  - Civic Center Drive frontage – across from City Hall
  - Historic Fire Station
  
- Does the Library Program need to be re-evaluated?
  - Elimination of Annual Fee
  - Impacts of new San Jose Branch and Expanded Hours

# Funding Strategies

- ❑ NHA Advisors

# City of Campbell – Funding Strategy Summary

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- ▶ Need Comprehensive Look at Capital Needs and Operational Costs in Order to Develop Funding Options
- ▶ Magnitude Analysis (GO Bond)
  - ▶ \$50 million Bond = \$135 average tax per homeowner for 30 years
  - ▶ \$120 million Bond = \$325 average tax per homeowner for 30 years
- ▶ Three Primary Financing Structures
  - ▶ General Obligation Bond (requires 2/3 vote)
  - ▶ Parcel Tax (requires 2/3 vote)
  - ▶ Sales Tax Measure (requires 50% +1)
- ▶ Public Private Partnerships
  - ▶ Wide Array of Variations
  - ▶ Land Lease versus Land Sale was noted as preferable

# City of Campbell – Residential Property Profile

	# of Parcels	2014-15 Assessed Value	Average Assessed Value	Median Assessed Value
<b>City Total</b>	12,504	\$7,691,942,250	\$615,159	\$431,125
<b>Single Family Residential</b>	7,928	\$3,910,874,160	\$493,299	\$462,568

2014-15 Assessed Value	# of Parcels	% of Total	Cumulative % of Total	Total Valuation
\$0 - \$99,999	1,296	16.35%	16.35%	\$89,510,078
\$100,000 - \$199,999	690	8.70%	25.05%	\$100,498,361
\$200,000 - \$299,999	723	9.12%	34.17%	\$180,297,138
\$300,000 - \$399,999	855	10.78%	44.95%	\$297,824,996
\$400,000 - \$499,999	636	8.02%	52.98%	\$285,607,059
\$500,000 - \$599,999	619	7.81%	60.78%	\$341,667,309
\$600,000 - \$699,999	832	10.49%	71.28%	\$540,750,892
\$700,000 - \$799,999	827	10.43%	81.71%	\$618,222,668
\$800,000 - \$899,999	607	7.66%	89.37%	\$513,058,008
\$900,000 - \$999,999	314	3.96%	93.33%	\$297,130,634
\$1,000,000 - \$1,099,999	180	2.27%	95.60%	\$187,685,882
\$1,100,000 - \$1,199,999	113	1.43%	97.02%	\$129,381,515
\$1,200,000 - \$1,299,999	86	1.08%	98.11%	\$106,870,251
\$1,300,000 - \$1,399,999	65	0.82%	98.93%	\$87,293,991
\$1,400,000 - \$1,499,999	34	0.43%	99.36%	\$49,214,703
\$1,500,000 - \$1,599,999	19	0.24%	99.60%	\$29,279,471
\$1,600,000 - \$1,699,999	22	0.28%	99.87%	\$36,065,672
\$1,700,000 - \$1,799,999	3	0.04%	99.91%	\$5,295,723
\$1,800,000 - \$1,899,999	4	0.05%	99.96%	\$7,454,475
\$1,900,000 - \$1,999,999	0	0.00%	99.96%	\$0
\$2,000,000 and greater	3	0.04%	100.00%	\$7,765,334
<b>Total</b>	<b>7,928</b>	<b>100.00%</b>		<b>\$3,910,874,160</b>

# City of Campbell – Residential Property Profile

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## PROPERTY OWNERSHIP ANALYSIS

Property Transfer Date	# of Parcels	% of Total	Cumulative % of Total	Total Valuation
1950 - 1959	-	0.00%	0.00%	-
1960 - 1969	3	0.04%	0.04%	168,245
1970 - 1979	246	3.10%	3.14%	24,465,034
1980 - 1989	375	4.73%	7.87%	90,927,782
1990 - 1999	1,340	16.90%	24.77%	416,575,532
2000 - 2009	3,010	37.97%	62.74%	1,617,343,860
2010 to Present	2,954	37.26%	100.00%	1,761,393,707
<b>Total</b>	<b>7,928</b>	<b>100.00%</b>		<b>3,910,874,160</b>

# City of Campbell – GO Bond Tax Summary

## Summary of Tax Rate Impacts

Bond Authorization	# of Bond Series	Years Issued	\$100,000 Assessed Value			\$493,299 Average Assessed Value		
			1st Year Tax	Maximum Tax	Average Tax	1st Year Tax	Maximum Tax	Average Tax
\$50,000,000	2	2017, 2019	\$22.97	\$37.21	\$27.34	\$113.31	\$183.55	\$135.02
\$75,000,000	2	2017, 2019	\$38.28	\$55.86	\$41.13	\$188.85	\$275.57	\$203.06
\$90,000,000	2	2017, 2019	\$45.94	\$67.05	\$49.35	\$226.62	\$330.77	\$243.66
\$120,000,000	2	2017, 2019	\$68.91	\$89.54	\$66.03	\$339.94	\$441.72	\$325.95

### Notes:

Assumes November 2016 Election with first series of bonds in June 2016

Tax Rates based on 2014/15 actual assessed value with 2% annual increases starting in 2015/16

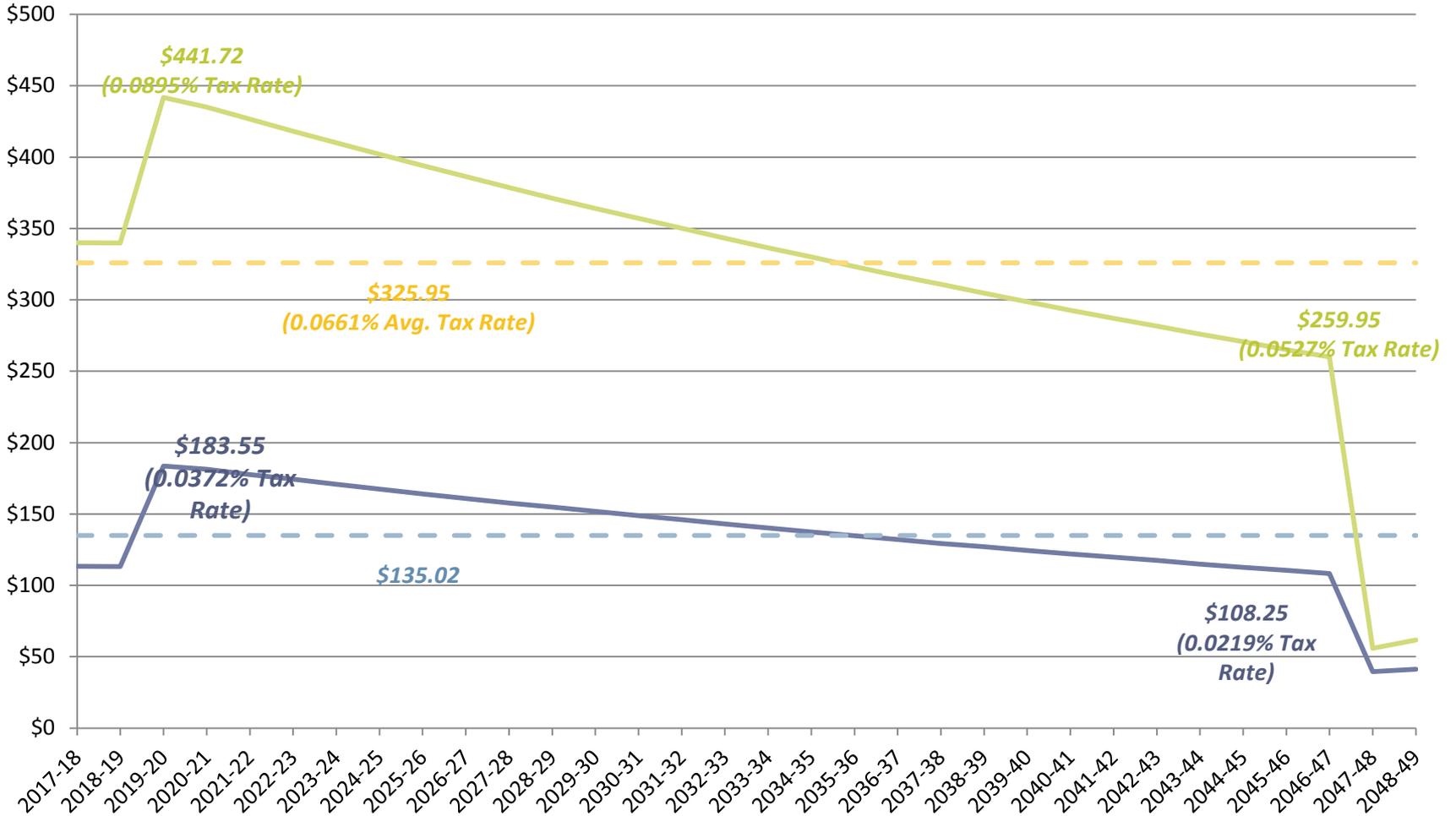
### Assessed Value Information

Total Parcels	12,504
Residential	7,928
Other	4,576

### Residential Parcel Information

Total Assessed Value	\$3,910,874,160
Average	\$493,299
Median	\$462,568

# City of Campbell – Annual Tax Projection



# Library Program Re-Assessment

- ❑ The Master Plan needs to Reflect a Size and Cost for the Library that Meets the Community's Needs Program as Defined and Approved to Date is 44,181 square feet
- ❑ Factors Affecting Future Library Patronage:
  - Removal of Library Fee
  - Opening of Bascom Avenue Branch
  - SJPL 's Branch Library Expansion of Hours of Operation
- ❑ Quantify Accurate Impacts to Library Program

# Library Re-Assessment

- ❑ Two different ways to handle the projected change:
  - Establish an overall percentage growth to increase the overall library size accordingly
  - Do a detailed line by line evaluation of the program to identify the specific areas in the Library that would need to grow based on the projections
- ❑ Either of these Options involve additional work to revise the already reviewed and approved Library Program.
- ❑ Recommendation of the Core Team:
  - Either proceed with Option 1, which will require a meeting and some follow up work currently not defined in ABA's scope
  - Or hold on any re-evaluation of the program until impact is more fully understood.

# Existing Conditions Summary

- Age of Buildings
  - Both City Hall and Library are over 40 years old
- Seismic Concerns
  - Neither structure meets current standards
- Essential Services Standards
  - Should apply to both Police Department and Emergency Operations Center
  - Neither meets this standard
- Building Mechanical Systems
  - Over 40 years old, exceeded useful life
  - Subject to high maintenance and repair costs
- Energy Efficiency
  - Both buildings are inefficient; use single pane windows
  - Inefficient lobby area (City Hall)
- Accessibility Standards
  - Neither City Hall nor Library meets current ADA standards
- Inefficient Configuration
  - Path of travel for residents and customers is not direct, can be confusing
  - Work areas not sufficient for efficient service delivery

# Conceptual Cost Model – Overview

	Scenario 1B		Scenario 2		Scenario 3	
	Base	With Escalation	Base	With Escalation	Base	With Escalation
Phase 1	\$ 53.55 M	\$ 66.94 M	\$ 41.38 M	\$ 51.72 M	\$ 94.31 M	\$ 117.88 M
Phase 2	\$ 53.82 M	\$ 71.58 M	\$ 32.46 M	\$ 43.17 M	\$ 19.70 M	\$ 26.20 M
Phase 3			\$ 39.86 M	\$ 55.80 M		
<b>Total Estimated Scenario Cost</b>	<b>\$ 107.37 M</b>	<b>\$ 138.52 M</b>	<b>\$ 113.69 M</b>	<b>\$ 150.69 M</b>	<b>\$114.00 M</b>	<b>\$144.08 M</b>
	Phase 1 (2018) <ul style="list-style-type: none"> <li>▪ New Library</li> <li>▪ New Parking</li> <li>▪ New Pocket Park</li> <li>▪ Renovated Urban Edge</li> </ul> Phase 2 (2020) <ul style="list-style-type: none"> <li>▪ Renovate City Hall</li> <li>▪ New Police</li> <li>▪ New Shared Use</li> <li>▪ Renovate Orchard City Green</li> <li>▪ New Veterans' Memorial</li> </ul>		Phase 1 (2018) <ul style="list-style-type: none"> <li>▪ New Library</li> <li>▪ New Parking</li> <li>▪ Renovated Urban Edge</li> </ul> Phase 2 (2020) <ul style="list-style-type: none"> <li>▪ New Police</li> <li>▪ New Museum</li> <li>▪ Renovate Orchard City Green</li> <li>▪ New Veterans' Memorial</li> </ul> Phase 3 (2022) <ul style="list-style-type: none"> <li>▪ New City Hall</li> <li>▪ New Shared Use</li> <li>▪ New Parking Structure</li> </ul>		Phase 1 (2018) <ul style="list-style-type: none"> <li>▪ New Library</li> <li>▪ New City Hall</li> <li>▪ New Police</li> <li>▪ New Shared Use</li> </ul> Phase 2 (2020) <ul style="list-style-type: none"> <li>▪ New Museum</li> <li>▪ Renovate Orchard City Green</li> <li>▪ New Veterans' Memorial</li> <li>▪ Renovate Urban Edge</li> <li>▪ New Parking Structure</li> </ul>	

# Program: Parking

	Existing	Basis	Proposed
<b>City Hall</b>	<b>122*</b>		<b>185*</b>
<i>At N. First</i>	43		
<i>At Gravel Lot</i>	24		
<i>At Grant &amp; First</i>	55		
<b>City Staff</b>	-	61 staff x 80% + (6) City Vehicles	55
<b>Shared</b> <i>(Meeting/Visitor)</i>	-	16,796 sf / 200 sf x 80%	70
<b>Museum</b>	-	5,000 sf / 200 sf x 80% + 5 staff x 80%	24
<b>Police</b>	-	44 workstations x 80%	36
<i>Police Secured</i>	28*		30*
<b>Library</b>	<b>108</b>	43,674 sf / 200 sf x 80%	<b>175</b>
<i>At North Lot</i>	82		
<i>At South Lot</i>	26		
<b>Add. Parking for Downtown</b>	-		<b>50 - 100</b>
<b>Totals</b>	<b>230 stalls*</b>		<b>410 – 460 stalls*</b>

\* Total does not include Police Secured Vehicle Parking.



# City of Campbell

## Civic Center Master Plan

City Council – Study Session

March 25<sup>th</sup>, 2015



# Agenda

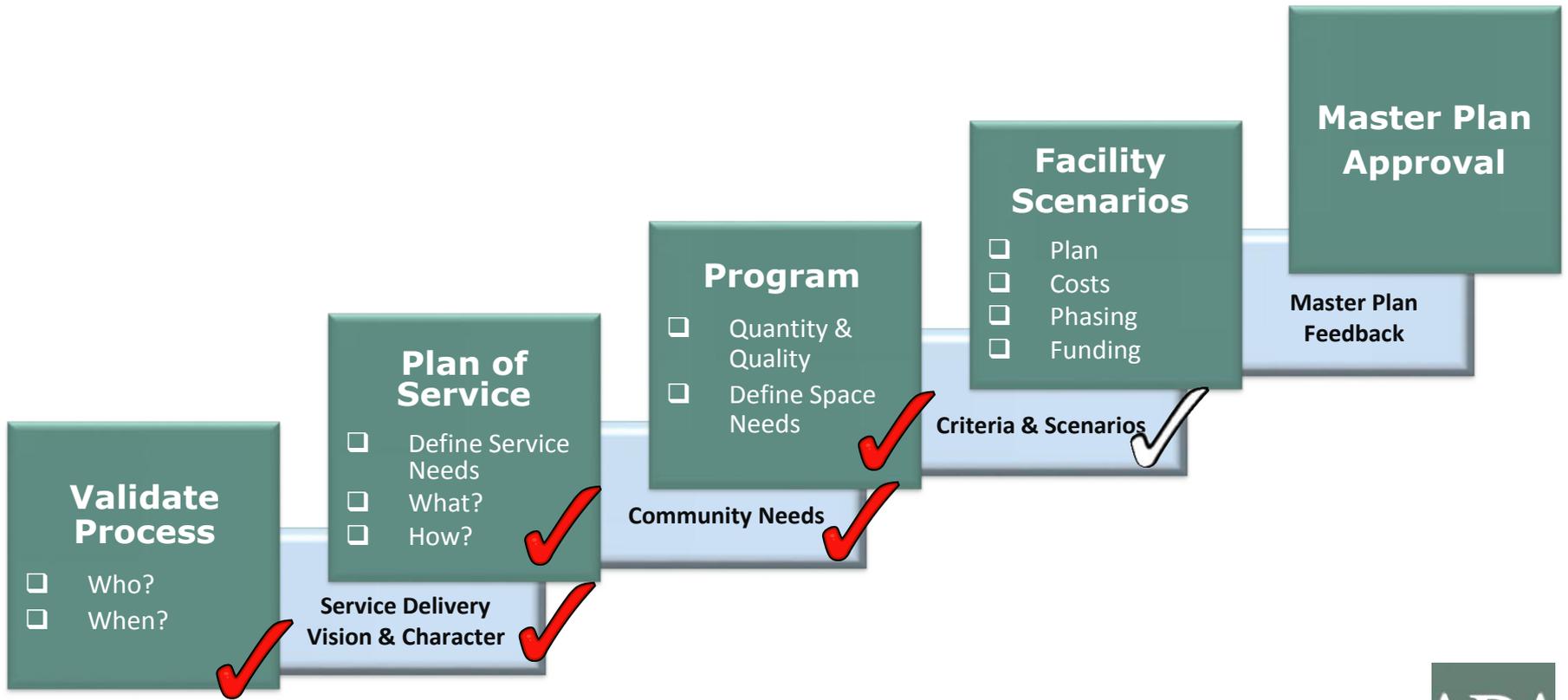
- ❑ Introduction / Review Agenda
- ❑ Master Plan Process Review & Update
- ❑ Review Key History
  - Summary of Comments from Previous Council Study Session
  - Project Criteria / Design Drivers
  - Program Locations Confirmation
  - Conceptual Costs
  - Site Design Criteria
- ❑ Council Discussion – Key Questions
  - Site Criteria
  - Project Priorities
- ❑ Next Steps and Feedback



# Master Plan Process Review & Update



# Project & Community Process



SERVICE + ENVIRONMENT = EXPERIENCE



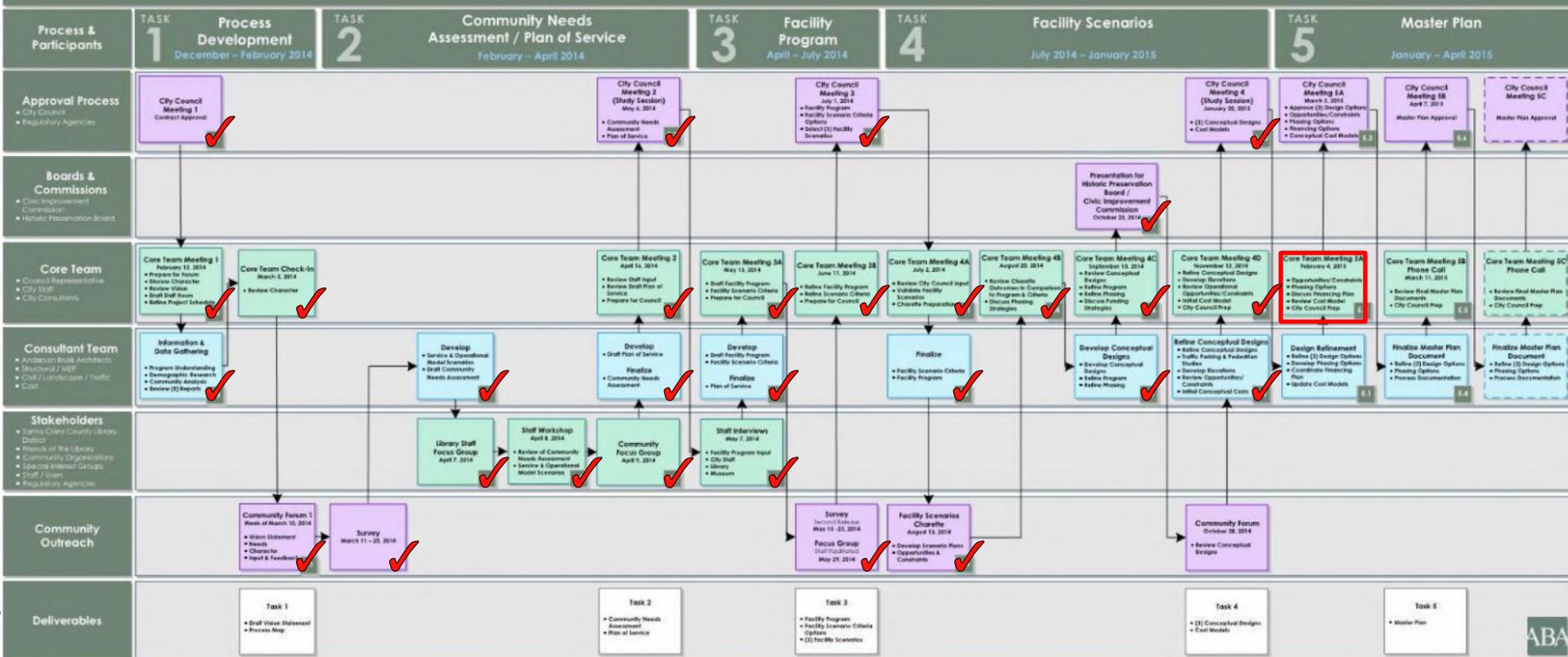
# Original Process Map

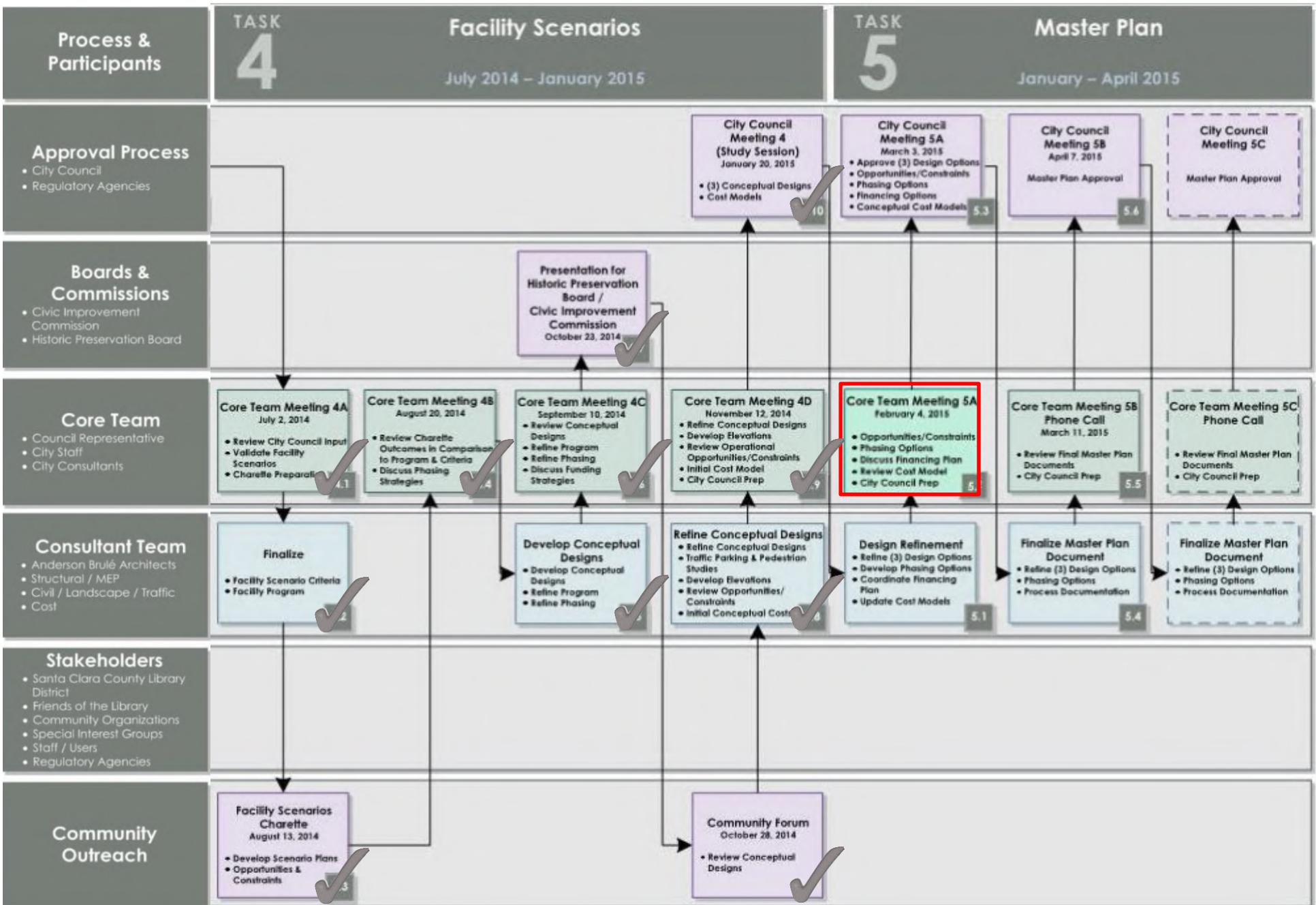
## CITY OF CAMPBELL - CIVIC CENTER MASTER PLAN PROPOSED PROCESS DIAGRAM

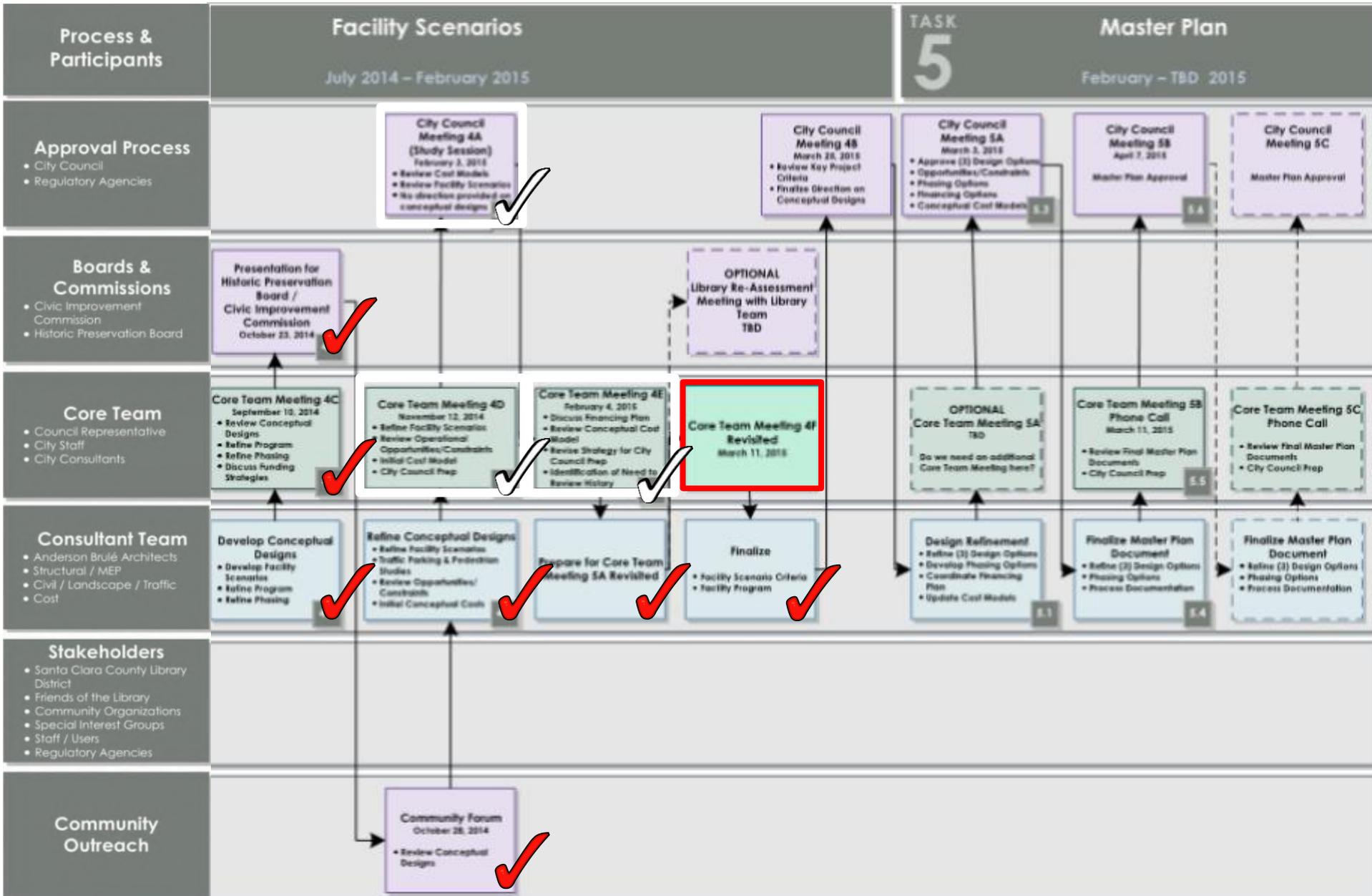
October 17, 2014

### COLOR LEGEND

- Public Meeting
- Project Meeting
- Consultant Team Steps
- Project Deliverables







# Schedule Update



Meeting	Date (Original)	Date (Proposed)
<i>Council Study Session 4A</i>	<i>Feb. 3, 2015</i>	-
<i>Core Team Meeting 5A 4E</i>	<i>Feb. 4, 2015</i>	-
<i>Core Team Meeting 4F</i> • <i>Prepare for Council Study Session 4B</i>	-	<i>Mar. 11, 2015</i>
<b>City Council Study Session 4B</b> • <b>Direction on Design Options</b>	-	<b>Mar. 25, 2015</b>
<b>Core Team Meeting 5A</b> • Review Refined Conceptual Designs • Prepare for Council Meeting 5A	-	April 2015
<b>City Council Meeting 5A</b> • Approve Design Options	Mar. 3, 2015	May 2015
<b>Core Team Meeting 5B (by teleconference)</b> • Review Final Master Plan Documents • Prepare for City Council Meeting 5B	Mar. 11 2015	June 2015
<b>City Council Meeting 5B</b>	Apr. 7, 2015	June/July 2015

*\*Does not include an optional third Council Meeting in Task 5*



## Review Key History

Summary of Comments from Previous Council Study Session  
Project Criteria / Design Drivers  
Program Locations Confirmation  
Conceptual Costs  
Site Design Criteria



# Summary of Comments from Previous Council Study Session

- ❑ Articulate Project Evaluation Criteria
  - Need to gather information together from various sources
  - Themes developed – next level of development into Design Drivers
- ❑ Define Budget
  - Define Cost Model inclusions and exclusions
  - Library may have a potential funding source for FF&E
- ❑ Define Funding Strategy
  - Understand Funding Strategy Methodologies
  - Quantify cost impact to Residents
  - Understand Process
    - Methodology and relative cost for each methodology
    - Does the Community Value this as a need
    - Polling
- ❑ Review Program Use Locations
  - Historically review rapid prototypes
  - Question about moving any of the uses to another site

# Project Criteria / Design Drivers

## HISTORY



PROGRESSION

- Vision Statement → City Council Meeting  
July 7, 2014
- Emerging Themes → Core Team 4B  
August 20, 2014
- Next Steps for Scheme Development (Draft Design Drivers) → Core Team 4D  
November 12, 2014
- Project Criteria / Design Drivers → This is where we are today

# Project Criteria / Design Drivers

## HISTORY



### □ Vision Statement – Key Terms

PROGRESSION



- Emerging Themes
- Next Steps for Scheme Development (Draft Design Drivers)
- Project Criteria / Design Drivers



# Project Criteria / Design Drivers

## HISTORY



- Vision Statement – Approved by Council

“The Civic Center of Campbell will form the heart of downtown providing intuitive and efficient services; a destination to celebrate and preserve our history, integrate interior and exterior activities and enhance the neighborhoods while protecting the environment; a warm inviting place to engage, educate and strengthen the community.”

- Emerging Themes
- Next Steps for Scheme Development (Draft Design Drivers)
- Project Criteria / Design Drivers

PROGRESSION

# Project Criteria / Design Drivers

## HISTORY



PROGRESSION

- Vision Statement Key Terms
- Emerging Themes
- Next Steps for Scheme Development (Draft Design Drivers)
- Project Criteria / Design Drivers

**Emerging Themes – Site**  
Clustering of historic buildings and features to create historic area  
This is a site with four front sides  
Shared Use was often clustered with Library  
Bifurcated site – bookend or one-sided layout  
Desire for recognizable single/primary entry  
Considering operational issues for Library & Police

**Emerging Themes – Parking**  
Primary vehicle access should not be from Civic Center Drive  
Underground parking was used in all options  
Preference for underground parking over structured parking

**Emerging Themes – Outdoor space**  
Preserve view of Ainsley House  
Increase green space  
Orchard City Green  
Highlight connection to downtown  
Consider accessible rooftop gardens on buildings/parking

# Project Criteria / Design Drivers

## HISTORY



PROGRESSION

- Vision Statement Key Terms
- Emerging Themes
- Next Steps for Scheme Development (Draft Design Drivers) →
- Project Criteria / Design Drivers

### **Design Drivers – Site**

- Celebrate Historic Features
- Create a historic area through clustering of historic buildings
- Create a historic walk
- Civic Center Drive - a feel reflective of Downtown
- Other Site Edges - maintain a residential feel
- Desire for clear and recognizable entries
- Entry points need to consider operations, access, & ease of use
- Highlight connection to Downtown

### **Design Drivers – Outdoor Space**

- Preserve view of Ainsley House
- Increase variety of green spaces
- Strategically expand Orchard City Green to increase usable space
- Allow for Orchard City Green over flow use onto parking areas
- Desire open feeling at entry from Civic Center Drive
- Enliven the street on Civic Center Drive
- Consider accessible rooftop gardens on buildings/parking
- Consider use of solar production using roof areas
- Consider water retention and on site treatment/bio-filtration

### **Design Drivers – Parking**

- Avoid expansive ground level surface parking
- Underground parking is necessary in all options
- Avoid large parking decks which limit planting of larger trees
- Preference for underground parking over structured parking

# Project Criteria / Design Drivers

## HISTORY



PROGRESSION

- ❑ Vision Statement Key Terms
- ❑ Emerging Themes
- ❑ Next Steps for Scheme Development (Draft Design Drivers)
- ❑ Project Criteria / Design Drivers

Community Design Exploration

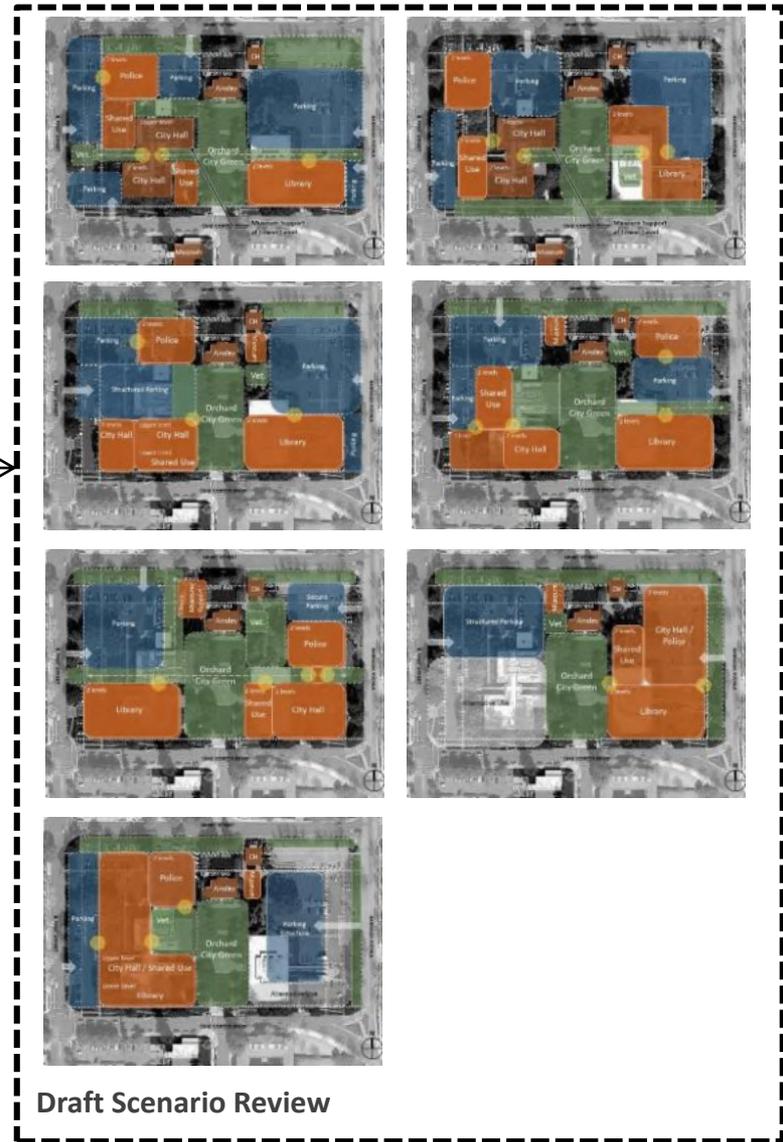
# Project Criteria / Design Drivers

## HISTORY



PROGRESSION

- Vision Statement Key Terms
- Emerging Themes
- Next Steps for Scheme Development (Draft Design Drivers) →
- Project Criteria / Design Drivers



Draft Scenario Review

# Project Criteria / Design Drivers

## HISTORY



PROGRESSION

- Vision Statement Key Terms
- Emerging Themes
- Next Steps for Scheme Development (Draft Design Drivers)
- Project Criteria / Design Drivers

# Project Criteria / Design Drivers

## Vision Statement Analysis

### Community Definitions

- Source of community pride
- Sense of place-making
- Far-sighted, long lasting building
- Harmonious with downtown
- Maintaining history
- Connected to the community

- Ambiance of history
- Landscape's history
- Orchard history

- Compliments context & environment
- Serves public needs
- Community resource
- Shared use to maximize value
- Better internal and external flow
- Open facilities that allow for large gatherings
- Provide space to gather and meet
- Activated spaces

- People more important than buildings
- Maintain small town feeling
- Comfortable and welcoming
- Connected to the community
- People should be drawn in
- Safe place for children & families

"The Civic Center of Campbell will form the **heart of downtown** ->

providing **intuitive and efficient services**;

a destination to **celebrate and preserve our history**,

integrate **interior and exterior activities** and

**enhance the neighborhoods** ----->

while **protecting the environment**;

a **warm inviting** place ----->

to **engage, educate and strengthen the community.**" ----->

# Project Criteria / Design Drivers

“The Civic Center of Campbell will form the heart of downtown providing *intuitive and efficient services*; a destination to *celebrate and preserve our history*, integrate interior and exterior activities and enhance the neighborhoods while *protecting the environment*; a warm inviting place to *engage, educate and strengthen the community.*”

- Maintain a scale and aesthetic that reflects the **small town feel of Campbell**
- Remain sensitive and **contextual to surrounding neighborhoods**
- Develop **synergy and connection with downtown**
- Enable **intuitive and efficient service delivery**
- Consider importance of experiential assets of the site
- Enliven the street edge along Civic Center Drive
- Preserve history and celebrate historic features**
- Remain sensitive and respectful to Ainsley House (both the environment and experience)
- Create an environment that **integrates interior and exterior activities**
- Create an environment that **engages, educates, and strengthens the Community**
- Maintain proper quantity of green open space that maximizes usability for local events
- Create **sustainably designed** and efficient facilities
- Create parking that maximizes open space and minimizes large open expanses of paving

# Project Criteria / Design Drivers

## Example Matrix



Design Drivers	Scenario One	Scenario Two	Scenario Three
Connectivity to Downtown	Good Civic Presence	Good Village Aesthetic	Excellent Main Street Connection
Safe Vehicle and Pedestrian Access	Very Good	Reduced	Good
Enlarged and Enhanced Open Space	Very Good	Reduced	Good
Protection of Significant Trees	Good	Very Good	Good
Promotion of Los Altos History	Very Good	Good	Very Good
Maximized Shared Use of Program Elements	Very Good	Good	Excellent
Establishment of Multi-Generational Facilities	Good	Reduced	Very Good
Sustainably Designed and Efficient Facilities	Very Good	Good	Very Good
Contextual Aesthetic that Maintains a Village Feel	Two Story Campus	Single Story, Similar to Existing	Two Story Campus
Neighborhood Residential Concerns	Some Concerns	Less Concerns	Some Concerns
Neighborhood Commercial Concerns	Very Good	Good	Good
Minimizing Exiting to / from Hillview	Single at Existing	Two Exits	Single Exit
Phasing Strategy Impacts	Minimal	Some Impacts	Minimal
Cost	\$\$\$\$	\$\$\$	\$\$\$\$





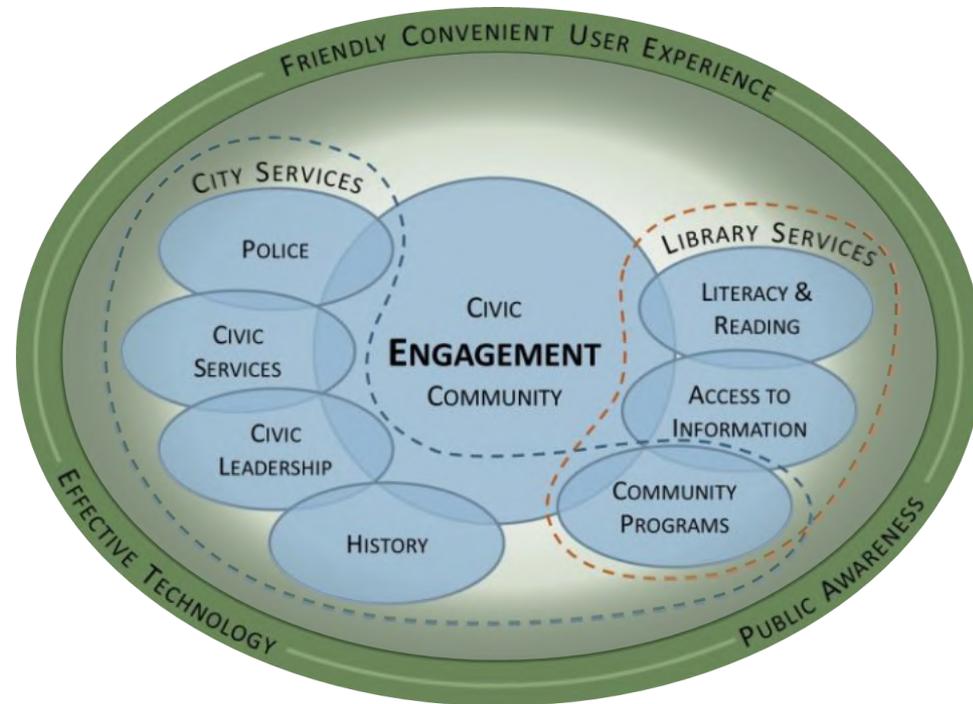
# Program Locations



# Program Locations

## HISTORY

- PROGRESSION ↓
- ❑ Council Approved Civic Center Service Model →
  - ❑ Discussion of Potential Options/Key Considerations for Recommendation
  - ❑ Council Approved Site Criteria & Program
  - ❑ Council Approved Scenario Framework



# Program Locations

## HISTORY

PROGRESSION

- ❑ Council Approved Civic Center Service Model
- ❑ Discussion of Potential Options/Key Considerations for Recommendation →
- ❑ Council Approved Site Criteria & Program
- ❑ Council Approved Scenario Framework

- Library
  - Key to the concept of Community Engagement and Enlivening Downtown
  - Location at Community Center created other challenges
- Police
  - Need for synergy with City Hall functions and shared use space
  - Centralized location in downtown is key to public safety and security
- Museum
  - Key need for more appropriate storage adjacent to the museum display areas
  - Concept of celebrating historic features and clustering historic elements
- Parking for Downtown
  - Parking demand based on Parking Study, as updated by Staff
- Chamber of Commerce
  - Concern about partisan affiliation and dedicated space for a private organization

# Program Locations HISTORY

- PROGRESSION
- ❑ Council Approved Civic Center Service Model
  - ❑ Discussion of Potential Options/Key Considerations for Recommendation
  - ❑ Council Approved Site Criteria & Program →
  - ❑ Council Approved Scenario Framework

	On-site	Off-site	(E) Total	New	Total	Change
City Manager	2,126 SF	-	2,126 SF	2,795 SF	2,795 SF	669 SF
Comm. Dev.	1,764 SF	-	1,764 SF	2,234 SF	2,234 SF	470 SF
Finance	2,427 SF	-	2,427 SF	2,221 SF	2,221 SF	-206 SF
Police	11,347 SF	1,095 SF	12,442 SF	16,687 SF	16,687 SF	4,245 SF
Public Works	4,008 SF	-	4,008 SF	4,355 SF	4,355 SF	347 SF
Shared Use	5,547 SF	-	4,304 SF	17,200 SF	17,200 SF	12,896 SF
Library	24,000 SF	-	24,000 SF	44,181 SF	44,181 SF	20,181 SF
Museum Exhibit	2,921 SF	2,079 SF	5,000 SF	-	5,000 SF	-
Museum Storage	787 SF	1,000 SF	1,787 SF	3,703 SF	5,490 SF	3,703 SF
Museum Work	-	525 SF	525 SF	270 SF	795 SF	270 SF

	Existing	Basis	Proposed
<b>City Hall</b>	<b>122*</b>		<b>185*</b>
At N. First	43		
At Gravel Lot	24		
At Grant & First	55		
City Staff	-	61 staff x 80% + (6) City Vehicles	55
Shared (Meeting/Visitor)	-	16,796 sf / 200 sf x 80%	70
Museum	-	5,000 sf / 200 sf x 80% + 5 staff x 80%	24
Police	-	44 workstations x 80%	36
Police Secured	28*		30*
<b>Library</b>	<b>108</b>	43,674 sf / 200 sf x 80%	<b>175</b>
At North Lot	82		
At South Lot	26		
<b>Add. Parking for Downtown</b>	<b>-</b>		<b>50</b>
<b>Totals</b>	<b>230 stalls*</b>		<b>410 stalls*</b>

# Program Locations HISTORY

- PROGRESSION
- ❑ Council Approved Civic Center Service Model
  - ❑ Discussion of Potential Options/Key Considerations for Recommendation
  - ❑ Council Approved Site Criteria & Program
  - ❑ Council Approved Scenario Framework →

**Facility Scenario 1 - Renovate Existing City Hall**

- ❑ City Hall to Have an Exterior & Interior Renovation
  - New lobby and entry features, new paths for accessibility and access
  - Assumes that existing Police is renovated to a new City use
  - Assumes that new meeting rooms would be part of the renovation
- ❑ New Police as a Separate Building with Secure Parking
  - Includes a new EOC and support spaces
- ❑ New Library as a Separate Building
- ❑ Museum Remains in Existing Building
  - Additional storage is provided within a new building
- ❑ New Parking
  - 30% surface
  - 70% structured or underground

SERVICE + ENVIRONMENT + EXPERIENCE

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**Facility Scenario 2 - New City Hall**

- ❑ New City Hall
- ❑ New Police with Secure Parking
- ❑ New Structured Parking between City Hall & Police
- ❑ New Shared Conferencing/Meeting Space with New Council Chambers
- ❑ New Library
- ❑ New Museum & Storage
- ❑ Potential for Expansion of Orchard City Green

SERVICE + ENVIRONMENT + EXPERIENCE

ABA

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**Facility Scenario 3 - Single Building Scheme**

- ❑ New Library and City Hall as a Single Building
  - Assumes library on ground floor
- ❑ New Police Connected to City Hall
- ❑ Structured/Below Grade Parking
  - Potential roof top garden on parking deck
- ❑ New Museum & Storage
- ❑ New Conferencing/Meeting Space Including Council Chambers
- ❑ Potential for Expansion of Orchard City Green
- ❑ Potential for Reserving a Portion of the Site for Alternative Use

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# Conceptual Costs





# Conceptual Cost Model Framework

- ❑ Cost Model vs. Cost Estimate
  - This is a Cost Model, not a Cost Estimate
  - Provides Budgetary Numbers
- ❑ Hard Costs – The direct costs to construct a building or structure, otherwise known as "brick and mortar" costs.
  - Building
  - Site
- ❑ Soft Costs – Expenses, other than hard costs, incurred in developing a project
  - Fees
  - Taxes
  - Other
- ❑ Escalation
  - Assumption of cost increase over time
  - Unpredictable
- ❑ Contingencies



# Conceptual Cost Model Components

## ☐ What's Included?

- Demolition Costs
- Site Work Costs
- Building Costs
- Allowance for a Construction Contingency
- Allowance for Soft Costs
- Allowance for Escalation
- Allowance for Project Contingency

## ☐ What's NOT Included?

- Land Acquisition
- Feasibility Studies
- Financing Costs
- Site Surveys
- Existing Conditions Reports
- Soils Investigation Reports
- Hazardous Material Investigations and Abatement
- Utility Company Back Charges
- Owner Supplied and Installed Items
- Deep Foundation System
- Moveable Furniture and Furnishings
- Temporary Facilities



# Conceptual Cost Model Components

## ☐ Items that may affect this Cost Model

- Modifications to the scope of work subsequent to the preparation of this cost model
- Unforeseen Conditions
- Special requirements for site access, off-hour work, or phasing activities
- Restrictive technical specifications, excessive contract or non-competitive bid conditions
- Sole source specifications for materials or products
- Bid approvals delayed beyond the anticipated project schedule
- Off hours and overtime

# Conceptual Cost Model – Overview



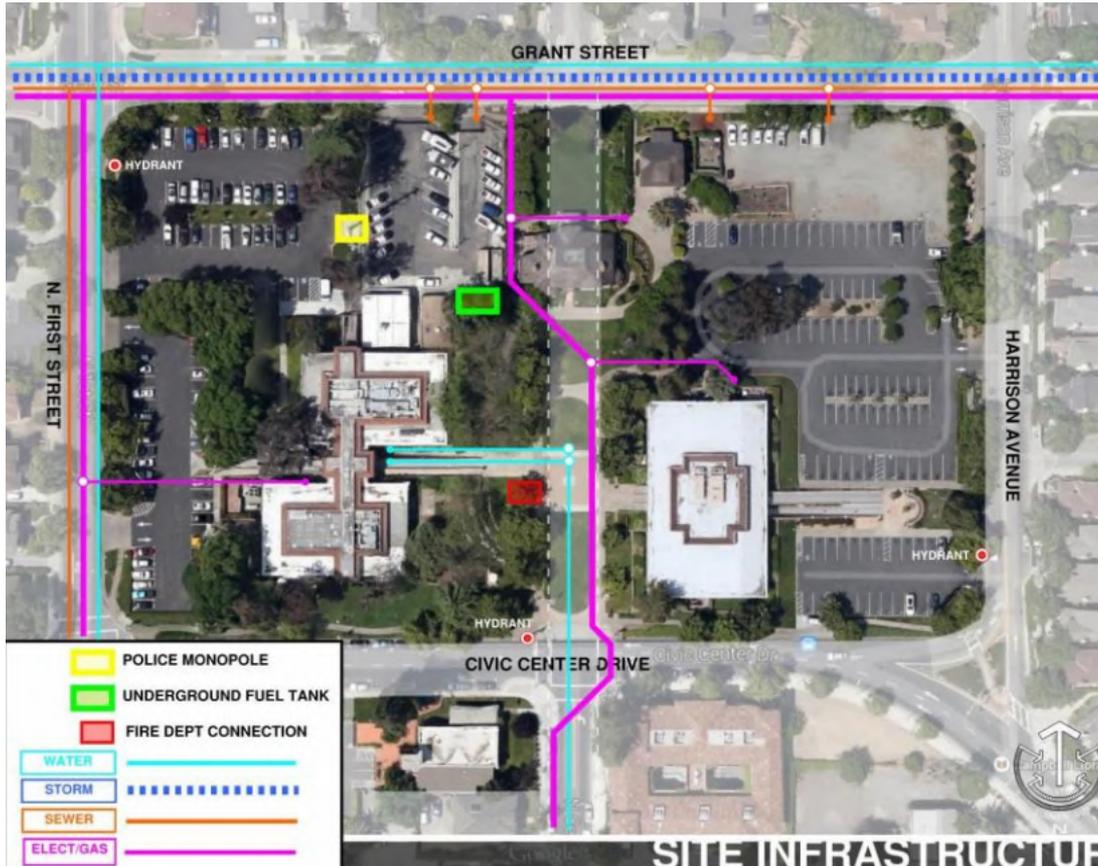
	Scenario 1		Scenario 2		Scenario 3	
	Base	With Escalation	Base	With Escalation	Base	With Escalation
Phase 1	\$ 53.55 M	\$ 66.94 M	\$ 41.38 M	\$ 51.72 M	\$ 94.31 M	\$ 117.88 M
Phase 2	\$ 53.82 M	\$ 71.58 M	\$ 32.46 M	\$ 43.17 M	\$ 19.70 M	\$ 26.20 M
Phase 3			\$ 39.86 M	\$ 55.80 M		
<b>Total Estimated Scenario Cost</b>	<b>\$ 107.37 M</b>	<b>\$ 138.52 M</b>	<b>\$ 113.69 M</b>	<b>\$ 150.69 M</b>	<b>\$114.00 M</b>	<b>\$144.08 M</b>
	Phase 1 (2018) <ul style="list-style-type: none"> <li>▪ New Library</li> <li>▪ New Parking</li> <li>▪ New Pocket Park</li> <li>▪ Renovated Urban Edge</li> </ul> Phase 2 (2020) <ul style="list-style-type: none"> <li>▪ Renovate City Hall</li> <li>▪ New Police</li> <li>▪ New Shared Use</li> <li>▪ Renovate Orchard City Green</li> <li>▪ New Veterans' Memorial</li> </ul>		Phase 1 (2018) <ul style="list-style-type: none"> <li>▪ New Library</li> <li>▪ New Parking</li> <li>▪ Renovated Urban Edge</li> </ul> Phase 2 (2020) <ul style="list-style-type: none"> <li>▪ New Police</li> <li>▪ New Museum</li> <li>▪ Renovate Orchard City Green</li> <li>▪ New Veterans' Memorial</li> </ul> Phase 3 (2022) <ul style="list-style-type: none"> <li>▪ New City Hall</li> <li>▪ New Shared Use</li> <li>▪ New Parking Structure</li> </ul>		Phase 1 (2018) <ul style="list-style-type: none"> <li>▪ New Library</li> <li>▪ New City Hall</li> <li>▪ New Police</li> <li>▪ New Shared Use</li> </ul> Phase 2 (2020) <ul style="list-style-type: none"> <li>▪ New Museum</li> <li>▪ Renovate Orchard City Green</li> <li>▪ New Veterans' Memorial</li> <li>▪ Renovate Urban Edge</li> <li>▪ New Parking Structure</li> </ul>	



# Site Design Criteria



# Site Design Criteria



## Primary Site Infrastructure

- Based on Archived City Plans
- Identify Infrastructure Constraints
- A Formal Survey Will Be Needed

### Council Study Session Key Questions:

- Should we consider a design that moves main utility lines at a cost of approximately \$560,000\*?
- Should we consider a design that moves Police monopole location at a cost of approximately \$150,000\*\*?

\* Moving of underground utility main line is a rough estimate only. It will depend on extent of relocation, utility run lengths, etc.

\*\* Police monopole cost is a rough estimate only. It will depend on utility service run length, height of pole, and extent of supporting foundation.

# Site Design Criteria

Zoning	General Land Use	Corresponding Zoning District
P-D   Planned Development	Institutional	P-F   Public Facilities

Zoning	Setback Criteria	Height Criteria
P-F   Public Facilities	Equal to that required in the most restrictive abutting zoning district. <i>Not required for City Facilities.</i>	

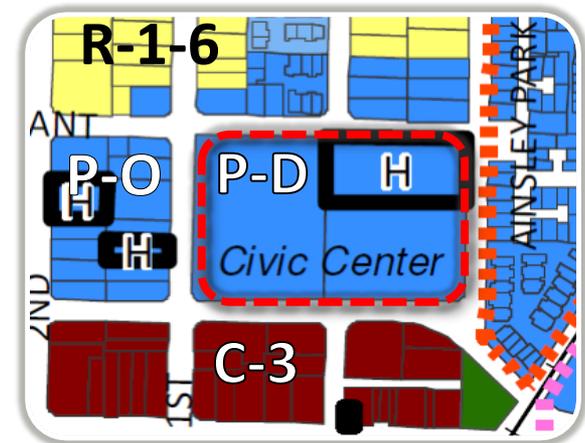
Adjacent Zoning	Setback Criteria	Height Criteria
R-1-6   Residential	20' front, 5' side, 5' rear	35 feet
C-3   Central Business District	None	45 feet
P-O   Professional Office	15' front, 5' side, 5' rear	35 feet

## Setbacks

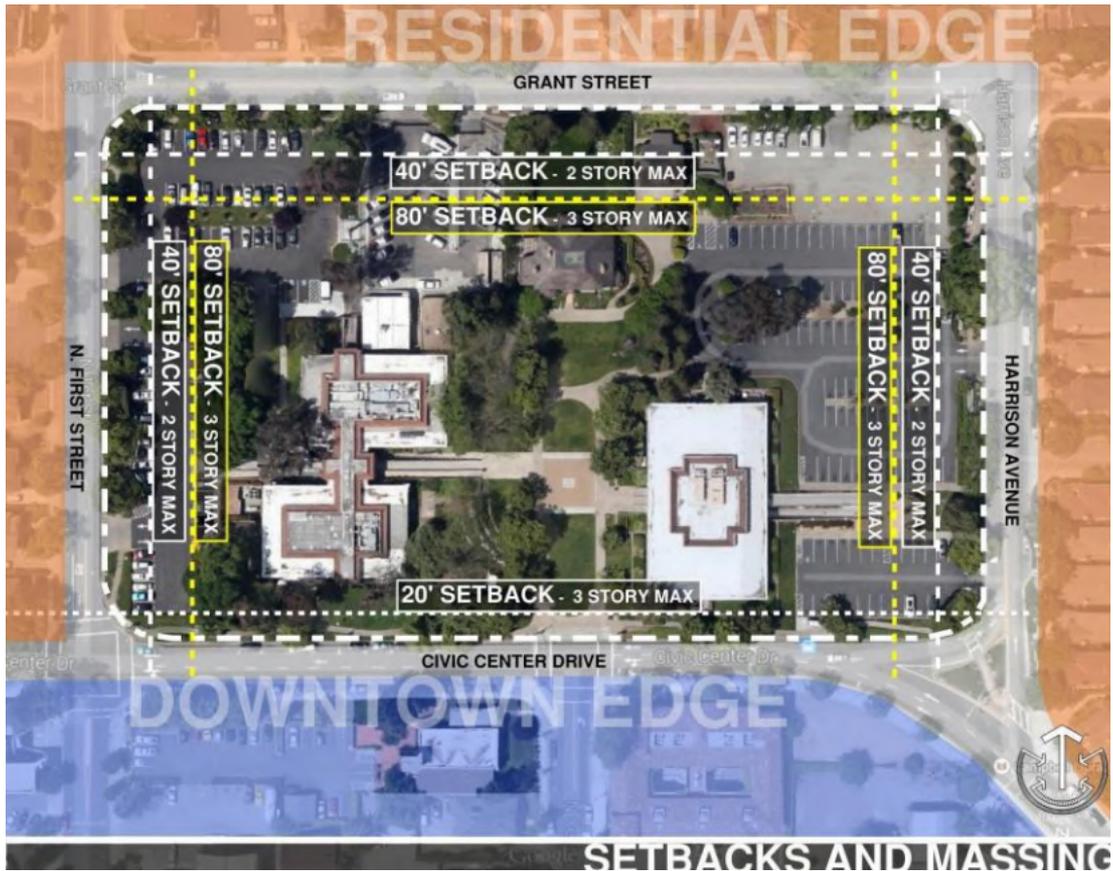
- Assess Context
- Adjacent Zone Requirements

## Massing & Height

- Assess Context
- Adjacent Zone Requirements



# Site Design Criteria



## Setbacks

- Residential Edge
  - 40' Setback – 2 story max
  - 80' Setback – 3 story max
- Downtown Edge
  - 20' Setback – 3 story max
  - Create Active Edge
  - Maintain Wide Sidewalk

## Massing & Height

- 3 Story Maximum Height
  - Measured from Street Elevation
- Stepped Massing
  - Appropriate to Context

### Council Study Session Key Questions:

- Should closer setbacks be considered for single story buildings?
- Should 3 story buildings be considered?

# Site Design Criteria



## Heritage and Historical Sites

- Site elements to remain untouched
  - Orchard City Green
  - Ainsley House
- Site elements that can be moved
  - Veterans' Memorial
- Site elements that can be removed
  - Carriage House

## Site Experience

- Connect historical elements on the site
- Apply zoning requirements to development around the Ainsley House
  - Setbacks
  - Massing

### Council Study Session Key Questions:

- Should zoning requirements be used to establish a minimum relationship between Ainsley House and buildings?

# Site Design Criteria



## Protection of Trees

- Preserve trees along street edges wherever possible
- Mitigate any trees that are removed with species appropriate to site & location
- Accept that trees planted on berms would likely need to be removed

# Site Design Criteria

	Existing	Proposed
<b>City Hall</b>	<b>122*</b>	<b>185*</b>
<b>Library</b>	<b>108</b>	<b>175</b>
<b>Add. Parking for Downtown</b>	-	<b>50 - 100</b>
<b>Totals</b>	<b>230 stalls*</b>	<b>410 - 460 stalls*</b>

*\* Total does not include Police Secured Vehicle Parking.*

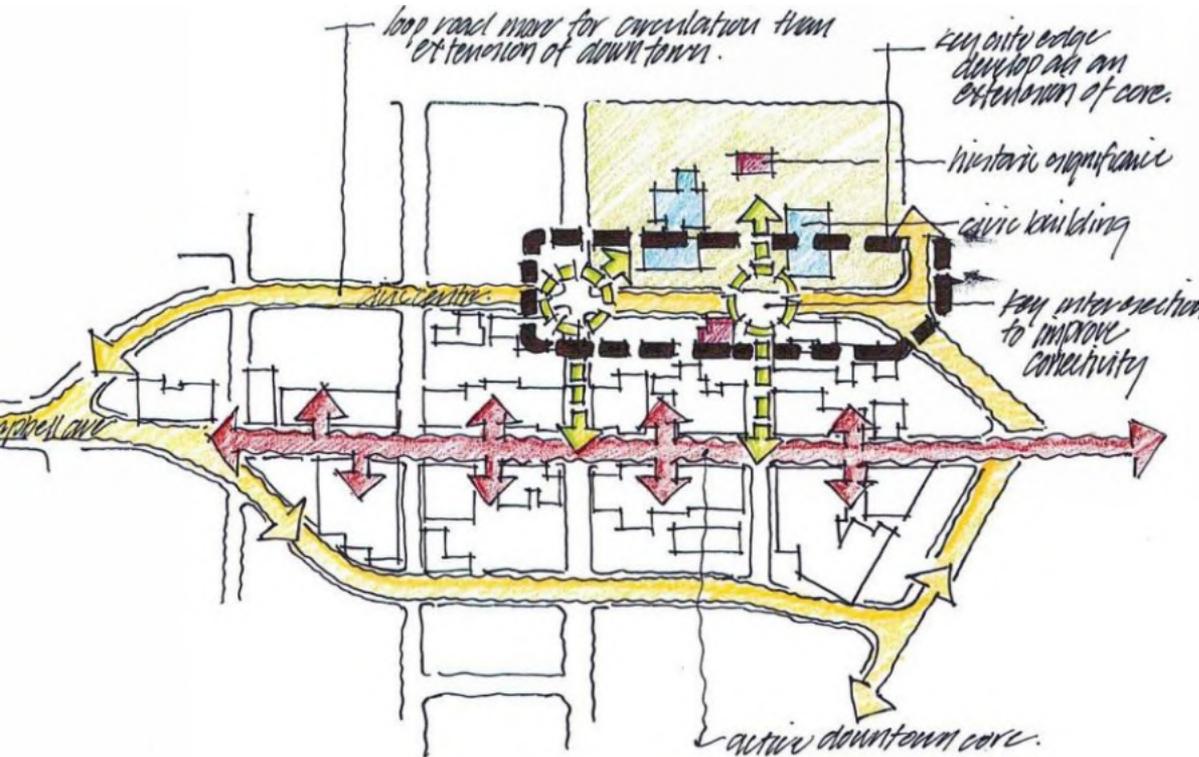
## Parking Strategy

- Metrics Used
  - 1 Stall / 200 sf for Public Facilities
  - 1 Stall / Employee
  - 20% Reduction - Shared Use/Access to Transit
  
- Underground and Surface/Structured
  - Balance Open Space Goals with Parking

### Council Study Session Key Questions:

- Should we limit or minimize the quantity of visible on grade parking?
- Should we maximize structured and/or underground parking?

# Site Design Criteria



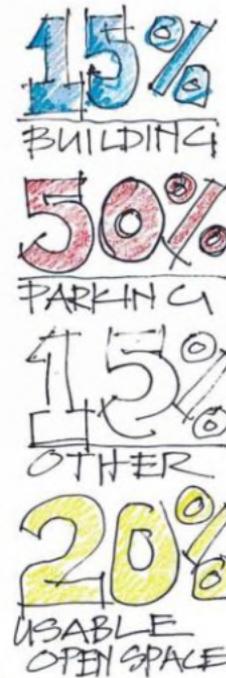
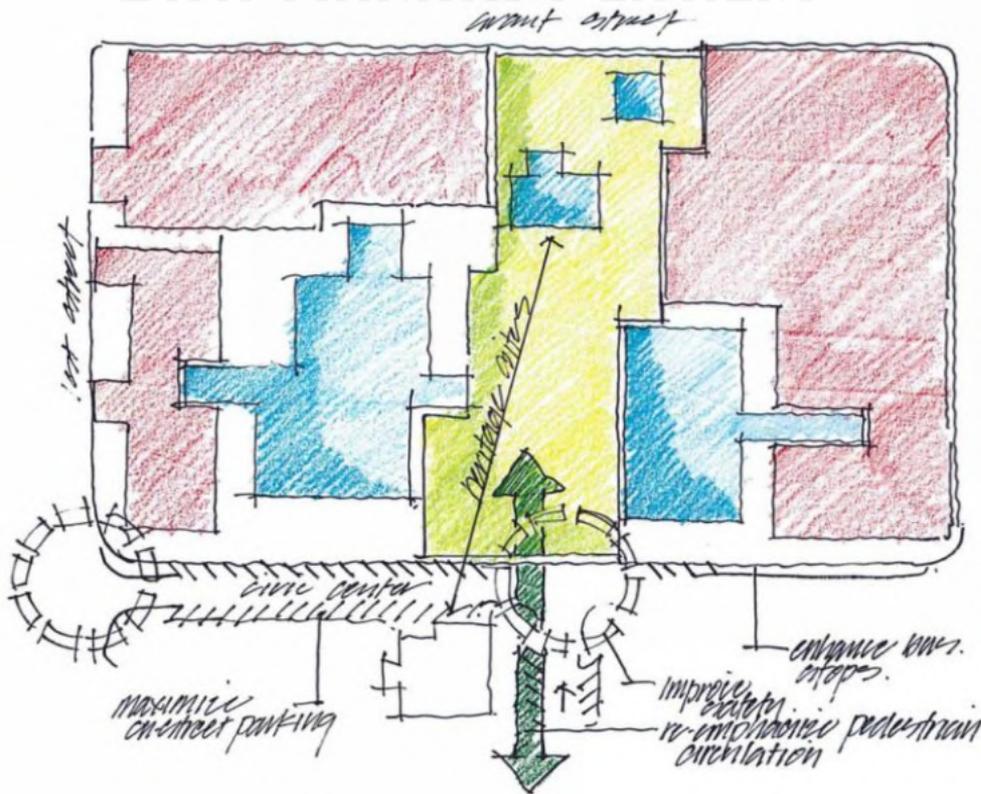
## Connection to Downtown

- Develop strong pedestrian connections to:
  - North Central Avenue Activity Node
  - North First Street Activity Node
  - Central Green Axis

## Development of Site Edges

- Develop street edges to be Compatible with adjacent uses:
  - Civic Center Drive to Downtown
  - First Street to Commercial Edge
  - Harrison, and Grant to Neighborhood Edge

# Site Design Criteria



## Open Space

- Increase open space beyond the existing condition
- Size of event space should be determined by local events
- The exterior space should be designed with a variety of exterior uses
  - Pocket Park
  - Meeting Spaces
  - Large Event Area

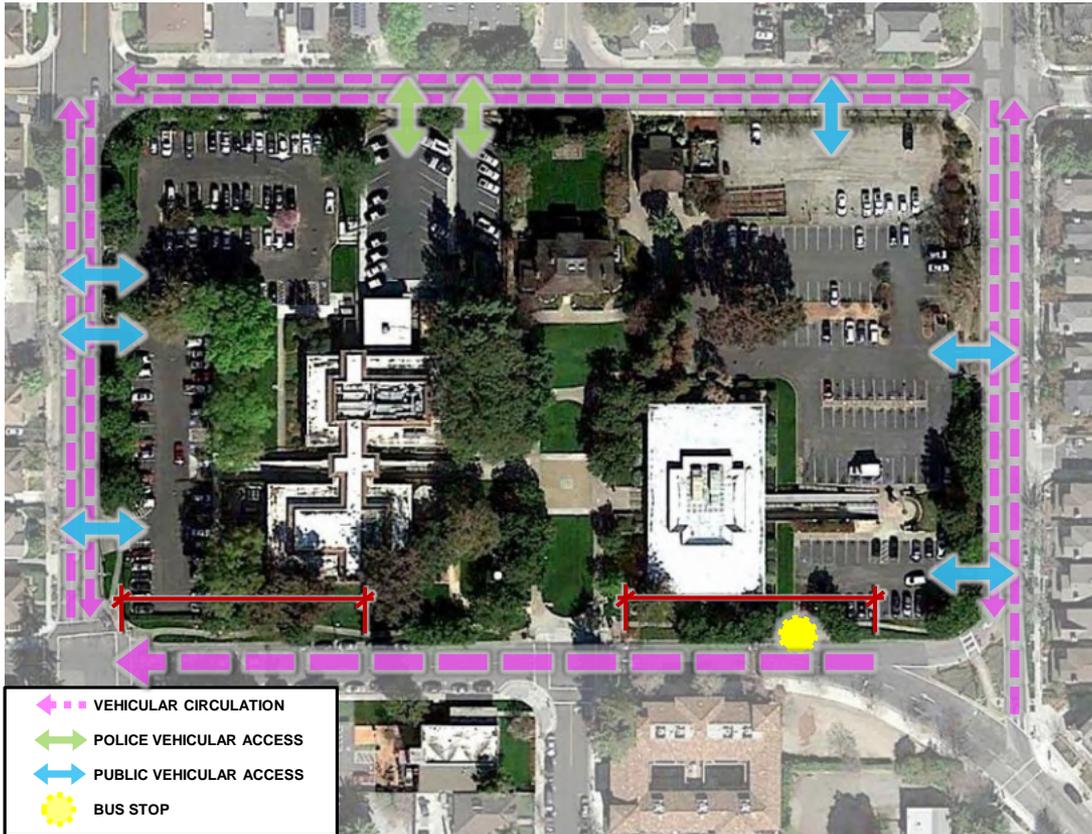
## Site Sustainability

- Meet City Standards for Sustainability (LEED Silver)
- Meet C3 Requirements
  - Balance grass areas with useable hardscape for community activities

### Council Study Session Key Questions:

- Should open space exceed the existing 20%?
- Do you want to exceed LEED Silver?
- Should the master plan include a roof garden, and if so where?

# Site Design Criteria



## Council Study Session Key Questions:

- Should vehicular access be considered along Civic Center Drive?
- Should Police access remain on Grant Street?

## Site Access & Circulation

- Police entry on Grant Street
  - Good mobility
  - Good connectivity
- Civic Center Drive should not have vehicular access
  - Visibility concerns
  - Speed concerns
  - Pedestrian safety concerns
  - Safe Distance from Intersections
- Provide easy access from parking
  - 65% of all site users access the site by automobile
- Building entries & exits in safe locations
- Pedestrian paths heighten experience through site and connect historically significant features
- Bicycle circulation around the site, not through the site
- Consider security and maintenance access separately from vehicular & pedestrian access



# Council Discussion



# Key Questions – Site Criteria

- Site Infrastructure
  - Should we consider a design that moves main utility line at a cost of approximately \$560,000?\*
  - Should we consider a design that moves Police monopole location at a cost of approximately \$150,000?\*\*\*
- Setbacks
  - Should we consider a closer setback for single story?
- Massing & Height
  - Should 3 story buildings be considered?
- Heritage & Historical Sites
  - Should zoning requirements be used to establish a minimum relationship between Ainsley House and buildings?
- Parking
  - Should we limit or minimize the quantity of visible on grade parking?
  - Should we maximize structured and/or underground parking?
- Open Space & Exterior Use
  - Should open space exceed the existing 20%?
- Site Sustainability
  - Do you want to exceed LEED Silver?
  - Should the master plan include a roof garden, and if so where?
- Site Access & Site Circulation
  - Should vehicular access be considered along Civic Center Drive?
  - Should Police access remain on Grant Street?

\* Moving of underground utility main line is a rough estimate only. It will depend on extent of relocation, utility run lengths, etc.

\*\*\* Police monopole cost is a rough estimate only. It will depend on utility service run length, height of pole, and extent of supporting foundation.

# Key Questions Project Priorities

## ❑ Cost

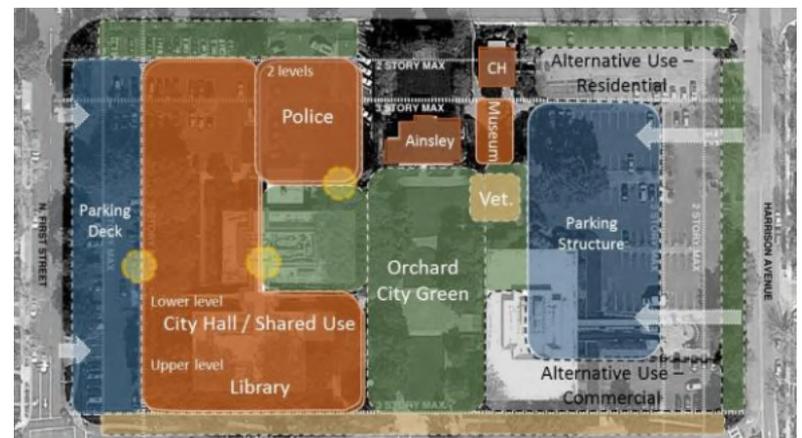
- Longevity vs. Affordability
- Smaller Incremental Cost vs. Larger Initial Costs

## ❑ Phasing

- Single phase without escalation
- Multiple phases with escalation

## ❑ Location

- Preferred Locations of Program Elements on Civic Center Site





## Next Steps

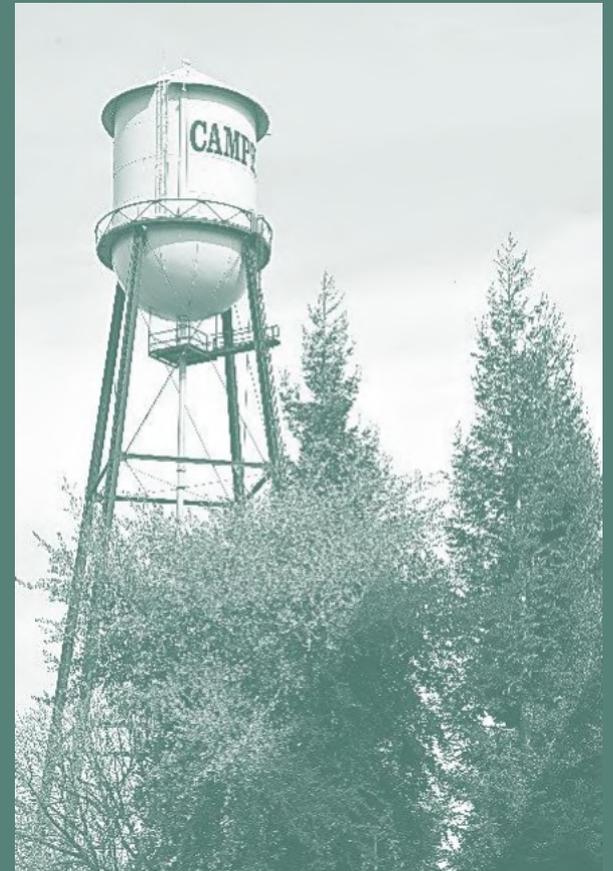
- Summary of discussion and direction
- How does this lead into development of design options?



## Feedback on the Meeting

- What worked well?
- What could be improved in the future?

**Thank You!**





# Background Information for Council



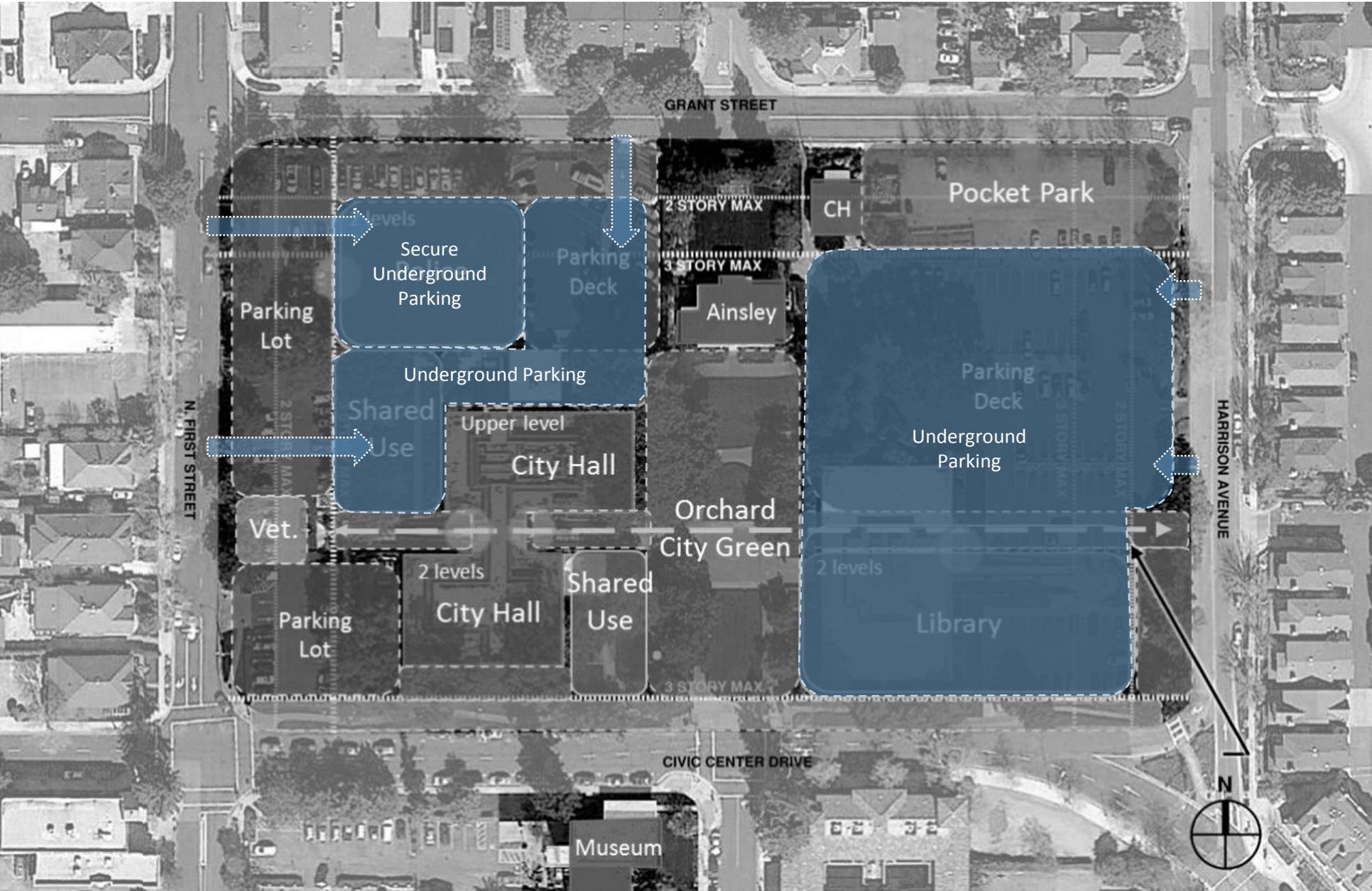
# Scenario 1

-  Vehicular Entry
-  Building
-  Landscape
-  Building Entry
-  Parking
-  Urban Edge



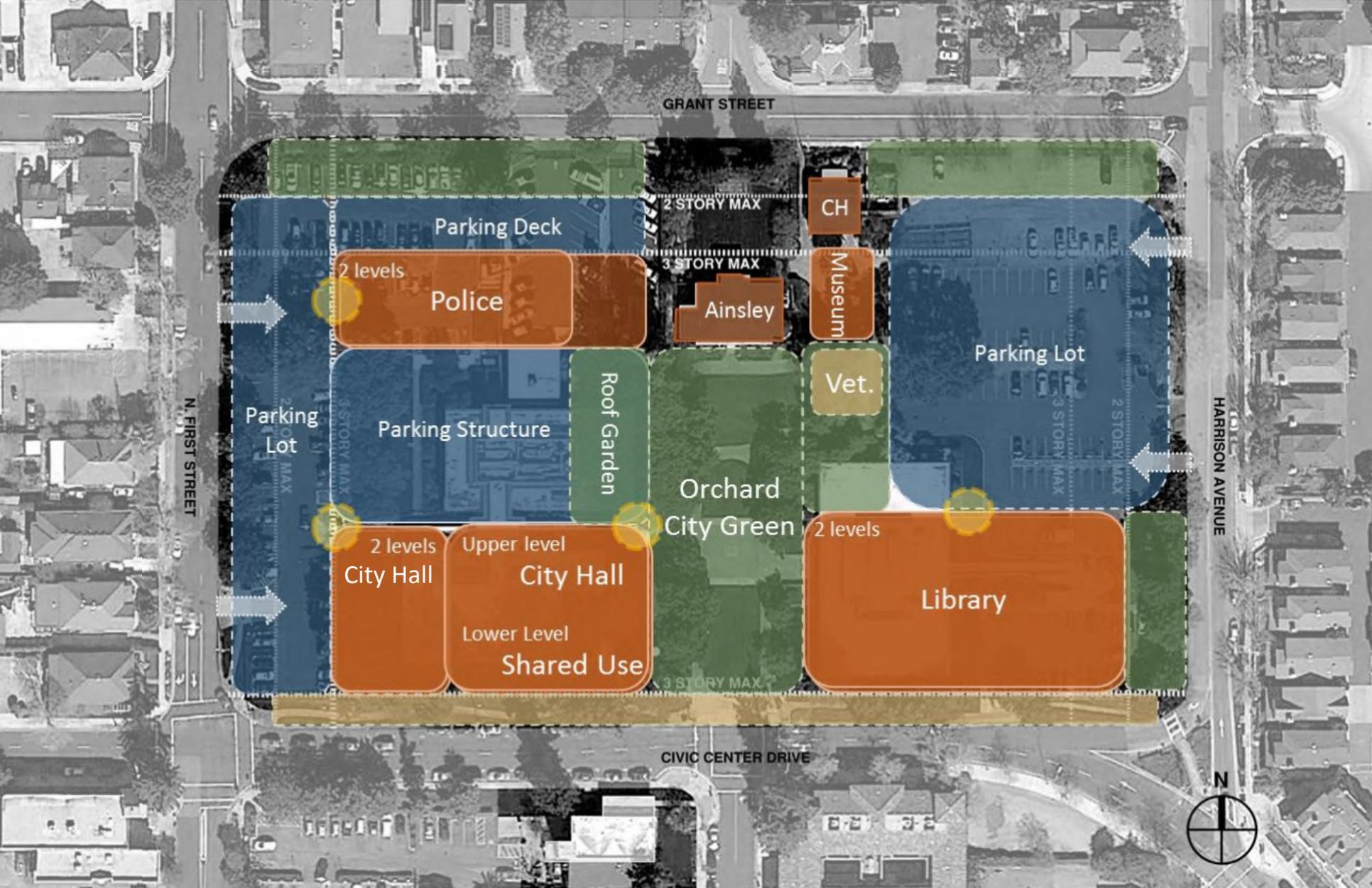
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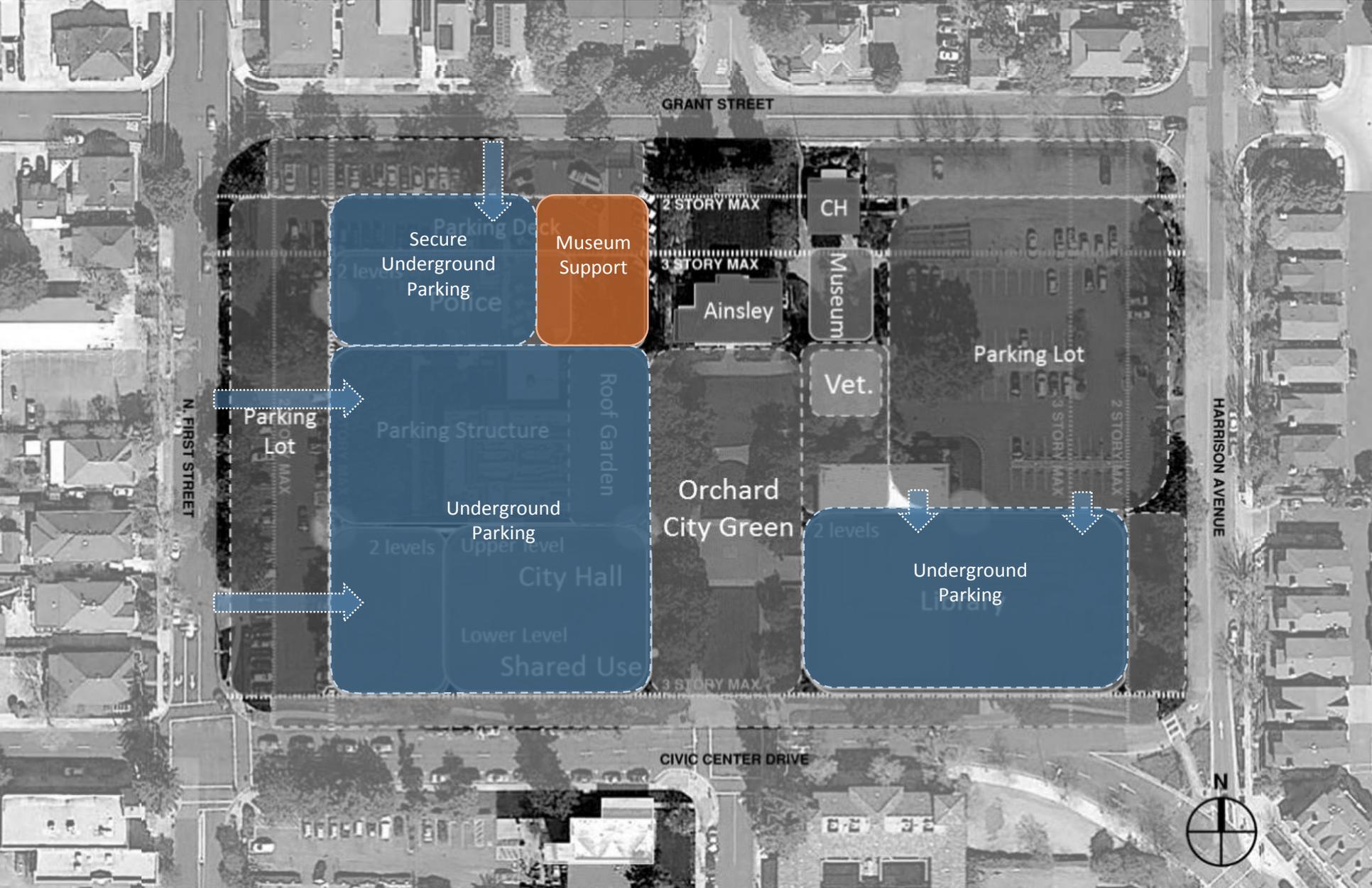
# Scenario 2

-  Vehicular Entry
-  Building
-  Landscape
-  Building Entry
-  Parking
-  Urban Edge



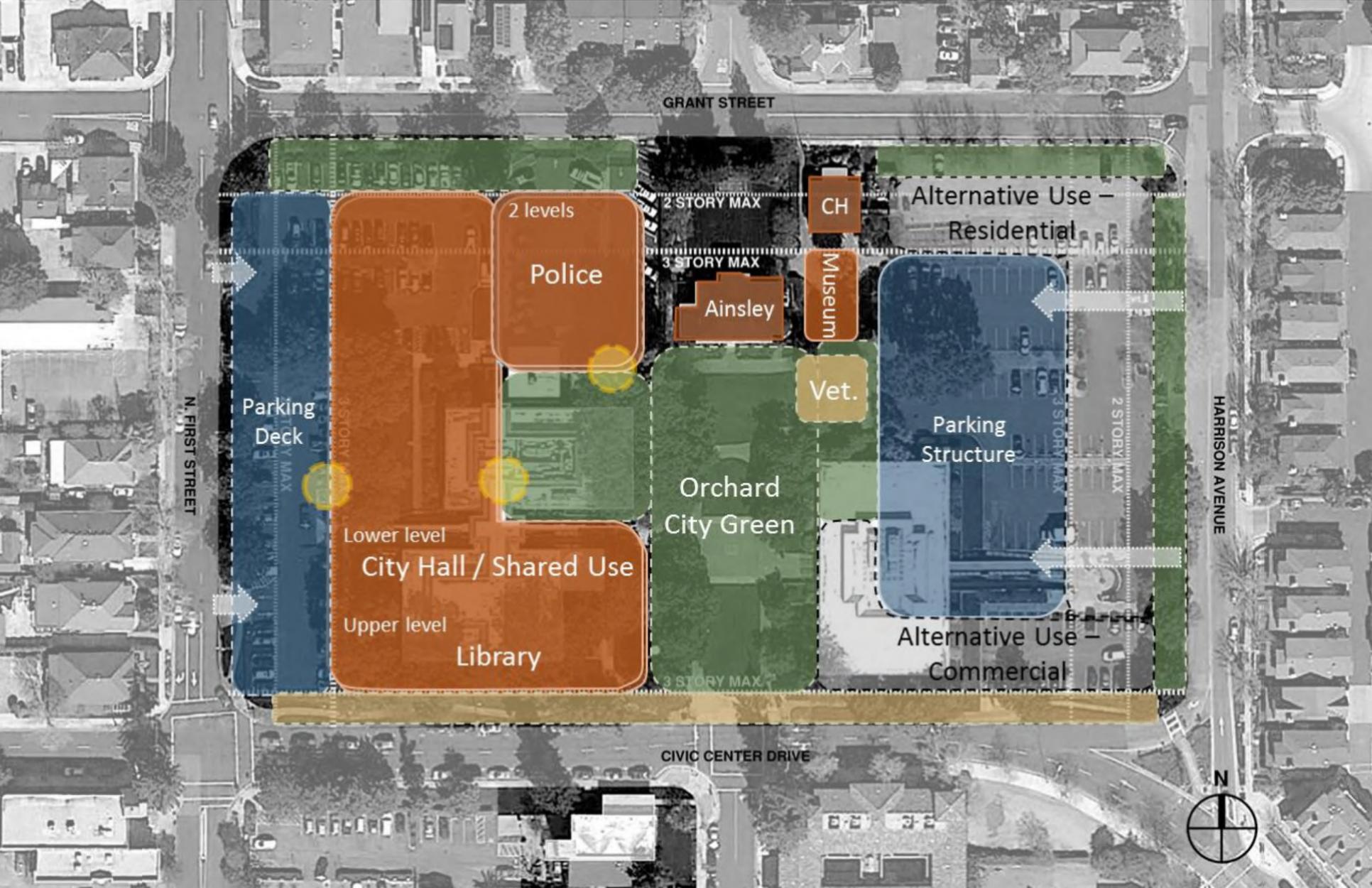
# Scenario 2

-  Vehicular Entry
-  Building
-  Landscape
-  Building Entry
-  Parking
-  Urban Edge



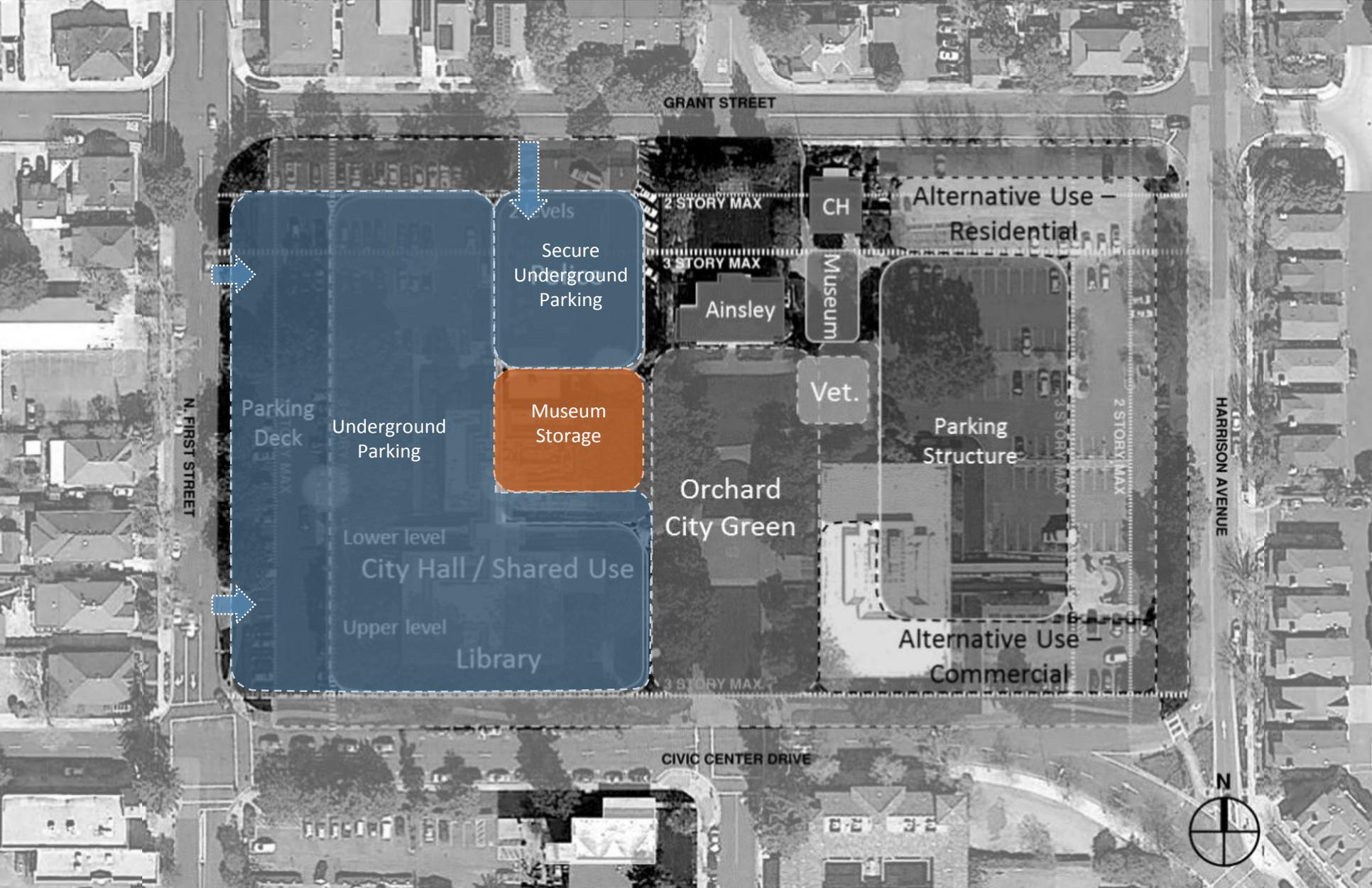
# Scenario 3

-  Vehicular Entry
-  Building
-  Landscape
-  Building Entry
-  Parking
-  Urban Edge



# Scenario 3

-  Vehicular Entry
-  Building
-  Landscape
-  Building Entry
-  Parking
-  Urban Edge

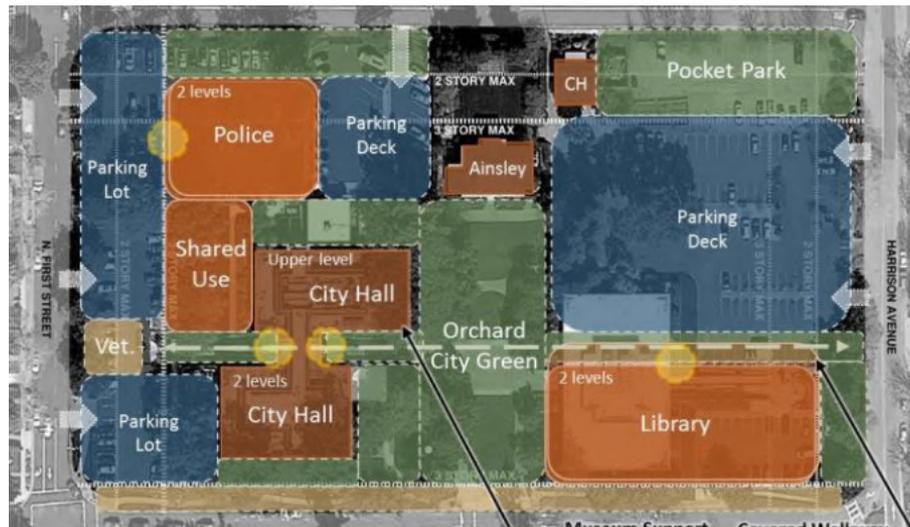


# Conceptual Cost Model – Scenario 1

## Phase I – Library, Pocket Park

Component	Unit (\$/SF)	Size (SF)	Cost
Demolition	\$ 12	24,000	\$ 0.29 M
Site Work	\$ 2 - 20	169,231	\$ 0.95 M
Library	\$ 450	50,808	\$ 22.86 M
Parking	\$ 15 - 200	122,810	\$14.15 M
<b>Hard Costs Total</b>			<b>\$ 38.25 M</b>

Component		Cost
Hard Costs Total		\$ 38.25 M
Soft Costs	35 %	\$ 13.39 M
Construction Contingency	5 %	\$ 1.91 M
<b>Phase Subtotal</b>		<b>\$ 53.55 M</b>
Escalation (2018)	15 %	\$ 8.03 M
Project Contingency	10%	\$ 5.36
<b>Total Estimated Phase Costs</b>		<b>\$ 66.94 M</b>



### Phase 1 (2018)

- New Library
- New Parking
- New Pocket Park
- Renovated Urban Edge

### Phase 2 (2020)

- Renovate City Hall
- New Police
- New Shared Use
- Renovate Orchard City Green
- New Veterans' Memorial

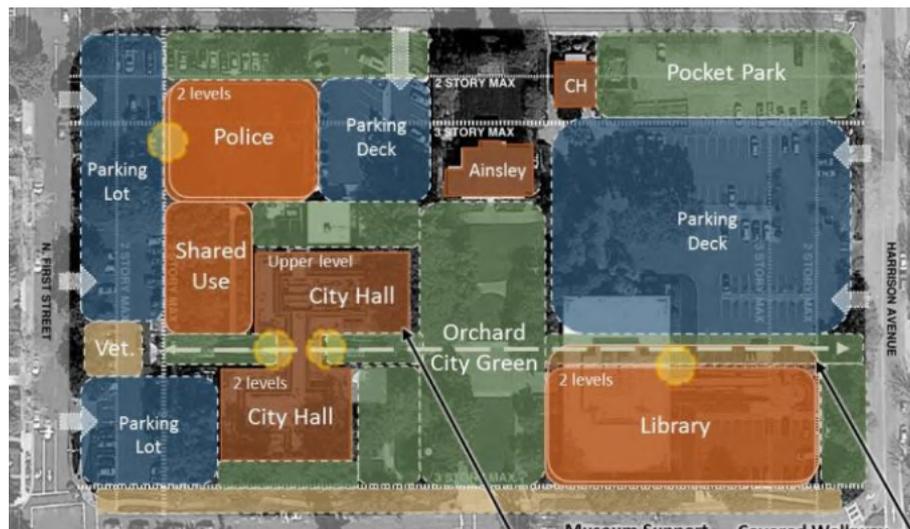


# Conceptual Cost Model – Scenario 1

## Phase II – City Hall, Police, Shared Use

Component	Unit (\$/SF)	Size (SF)	Cost
Demolition	\$ 8	1,400	\$ 0.08 M
Site Work	\$ 2 - 20	207,181	\$ 1.30 M
City Hall	\$ 500	22,767	\$ 11.38 M
Police	\$ 600	23,330	\$ 14.00 M
Shared Use	\$ 500	12,180	\$ 7.82 M
Full Utilization	\$ -500	7,276	\$ 3.64 M
Parking	\$15 - 200	122,810	\$ 7.51 M
<b>Hard Costs Total</b>			<b>\$ 38.45 M</b>

Component		Cost
Hard Costs Total		\$ 38.45 M
Soft Costs	35 %	\$ 13.46 M
Construction Contingency	5 %	\$ 1.92 M
<b>Phase Subtotal</b>		<b>\$ 53.82 M</b>
Escalation (2020)	23%	\$ 12.38 M
Project Contingency	10%	\$ 5.38 M
<b>Total Estimated Phase Costs</b>		<b>\$ 71.59 M</b>



### Phase 1 (2018)

- New Library
- New Parking
- New Pocket Park
- Renovated Urban Edge

### Phase 2 (2020)

- Renovate City Hall
- New Police
- New Shared Use
- Renovate Orchard City Green
- New Veterans' Memorial



# Conceptual Cost Model – Scenario 2

## Phase I – Library, Museum

Component	Unit (\$/SF)	Size (SF)	Cost
Demolition	\$ 12	24,000	\$ 0.29 M
Site Work	\$ 2 - 20	111,196	\$ 0.68 M
Library	\$ 450	50,808	\$ 22.86 M
Parking	\$ 15 - 200	68,304	\$5.72 M
<b>Hard Costs Total</b>			<b>\$ 29.56 M</b>

Component		Cost
Hard Costs Total		\$ 29.56 M
Soft Costs	35 %	\$ 10.34 M
Construction Contingency	5 %	\$ 1.48 M
<b>Phase Subtotal</b>		<b>\$ 41.38 M</b>
Escalation (2018)	15 %	\$ 6.2 M
Project Contingency	10%	\$ 4.14 M
<b>Total Estimated Phase Costs</b>		<b>\$ 51.72 M</b>



### Phase 1 (2018)

- New Library
- New Parking
- Renovated Urban Edge

### Phase 2 (2020)

- New Police
- New Museum
- Renovate Orchard City Green
- New Veterans' Memorial

### Phase 3 (2022)

- New City Hall
- New Shared Use
- New Parking Structure



# Conceptual Cost Model – Scenario 2

## Phase II – Police, Museum, Orchard City Green

Component	Unit (\$/SF)	Size (SF)	Cost
Demolition	-	-	-
Site Work	\$ 2 - 25	149,146	\$ 1.03 M
Police	\$ 600	23,330	\$ 14.00 M
Museum	\$ 450-550	11,285	\$ 5.58 M
Parking	\$ 20-225	21,510	\$ 2.58 M
<b>Hard Costs Total</b>			<b>\$ 23.18 M</b>

Component		Cost
Hard Costs Total		\$ 23.18 M
Soft Costs	35 %	\$ 8.11 M
Construction Contingency	5 %	\$ 1.16 M
<b>Phase Subtotal</b>		<b>\$ 32.46 M</b>
Escalation (2020)	23%	\$ 7.46 M
Project Contingency	10%	\$ 3.25 M
<b>Total Estimated Phase Costs</b>		<b>\$ 43.17 M</b>



### Phase 1 (2018)

- New Library
- New Parking
- Renovated Urban Edge

### Phase 2 (2020)

- New Police
- New Museum
- Renovate Orchard City Green
- New Veterans' Memorial

### Phase 3 (2022)

- New City Hall
- New Shared Use
- New Parking Structure



# Conceptual Cost Model – Scenario 2

## Phase III – City Hall, Shared Use

Component	Unit (\$/SF)	Size (SF)	Cost
Demolition	\$ 8-12	24,207	\$ 0.28 M
Site Work	\$ 2-12	98,356	\$ 0.42 M
City Hall	\$ 600	9,206	\$ 5.5 M
Shared Use	\$ 450	15,640	\$ 7.04 M
Parking	\$ 20-175	126,825	\$ 14.68 M
Roof Garden	\$ 75	6,875	\$0.52
<b>Hard Costs Total</b>			<b>\$ 28.47 M</b>

Component		Cost
Hard Costs Total		\$ 28.47 M
Soft Costs	35 %	\$ 9.96 M
Construction Contingency	5 %	\$ 1.42 M
<b>Phase Subtotal</b>		<b>\$ 39.86 M</b>
Escalation (2022)	30%	\$ 11.96 M
Project Contingency	10%	\$ 3.99 M
<b>Total Estimated Phase Costs</b>		<b>\$ 55.80 M</b>



### Phase 1 (2018)

- New Library
- New Parking
- Renovated Urban Edge

### Phase 2 (2020)

- New Police
- New Museum
- Renovate Orchard City Green
- New Veterans' Memorial

### Phase 3 (2022)

- New City Hall
- New Shared Use
- New Parking Structure

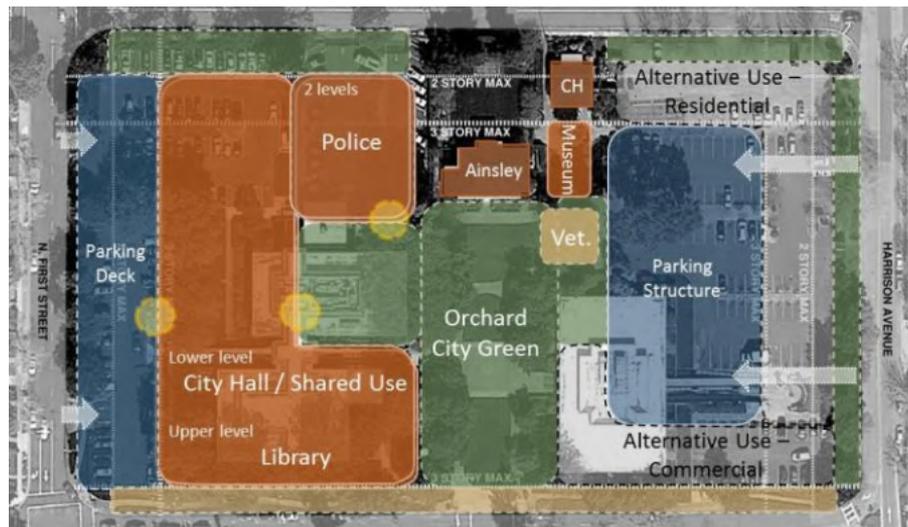


# Conceptual Cost Model – Scenario 3

## Phase I – Library, City Hall, Police, Shared Use

Component	Unit (\$/SF)	Size (SF)	Cost
Demolition	\$ 8-12	24,207	\$ 0.28 M
Site Work	\$ 2-12	149,612	\$ 0.61 M
Library	\$ 450	50,808	\$ 22.86 M
City Hall	\$600	9,206	\$ 5.52
Police	\$600	23,330	\$14.00
Shared Use	\$450	15,640	7.04
Parking	\$ 15-200	116,470	\$17.04 M
<b>Hard Costs Total</b>			<b>\$ 67.36 M</b>

Component		Cost
Hard Costs Total		\$ 67.36 M
Soft Costs	35 %	\$ 23.58 M
Construction Contingency	5 %	\$ 3.37 M
<b>Phase Subtotal</b>		<b>\$ 94.31 M</b>
Escalation (2018)	15 %	\$ 14.15 M
Project Contingency	10%	\$ 9.43 M
<b>Total Estimated Phase Costs</b>		<b>\$ 117.88 M</b>



### Phase 1 (2018)

- New Library
- New City Hall
- New Police
- New Shared Use

### Phase 2 (2020)

- New Museum
- Renovate Orchard City Green
- New Veterans' Memorial
- Renovate Urban Edge
- New Parking Structure

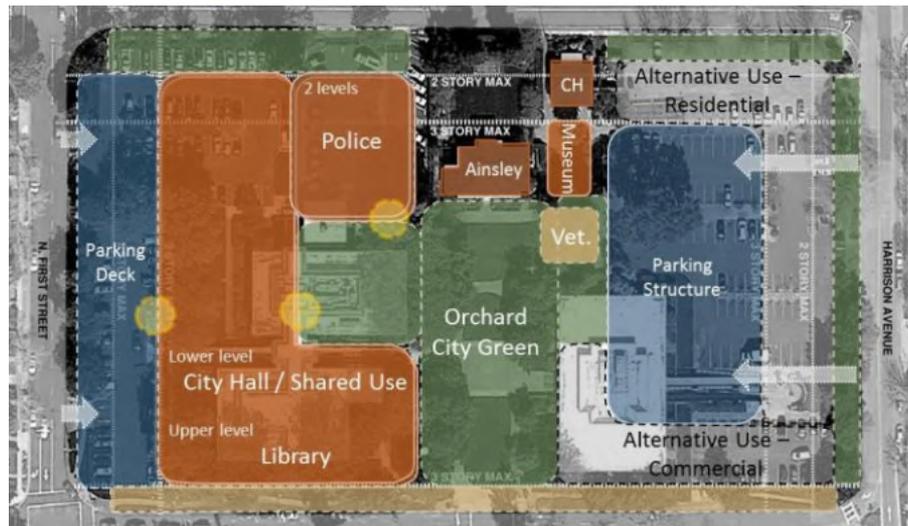


# Conceptual Cost Model – Scenario 3

## Phase II – Museum, Orchard City Green

Component	Unit (\$/SF)	Size (SF)	Cost
Demolition	\$ 12	24,000	\$ 0.29 M
Site Work	\$ 2 - 25	213,242	\$ 1.47 M
Museum	\$ 450-550	11,285	\$ 5.58 M
Parking	\$ 100	67,320	\$ 6.73 M
<b>Hard Costs Total</b>			<b>\$ 14.07 M</b>

Component		Cost
Hard Costs Total		\$ 14.07 M
Soft Costs	35 %	\$ 4.93 M
Construction Contingency	5 %	\$ 0.70 M
<b>Phase Subtotal</b>		<b>\$ 19.70 M</b>
Escalation (2020)	23%	\$ 4.53 M
Project Contingency	10%	\$ 1.97 M
<b>Total Estimated Phase Costs</b>		<b>\$ 26.20 M</b>



### Phase 1 (2018)

- New Library
- New City Hall
- New Police
- New Shared Use

### Phase 2 (2020)

- New Museum
- Renovate Orchard City Green
- New Veterans' Memorial
- Renovate Urban Edge
- New Parking Structure

