

Civic Facilities Project Advisory Group

Kick-Off Meeting November 25, 2024



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Agenda

- Introductions
- Purpose of the group
- Community Outreach Efforts and upcoming events
- Project History - Work done to date
- Tentative Future Meeting Agenda Topics



Introductions

WORK GROUP

- Tom
- Claudia
- Ira
- Mike
- Scott
- Eric H.

WORK GROUP

- Rick
- Adrienne
- Eric O.
- Lauren
- Jim
- Jennifer

CITY TEAM

- Suja
- Angela
- Leo
- Jeff



Purpose of the group

Collaborative community group

- Diverse range of opinions
- No bad ideas
- Respect and health debate

Complement to larger community meetings

- Small setting facilitates discussion
- Confidential
- Focus on solving civic facilities issues

Not an official commission or government body



Outreach Plan

1) Informational Pop-ups

- Concert at the Beach
- More planned

2) Web Site and Social Media

- <https://civicfacilitieshb.org/>

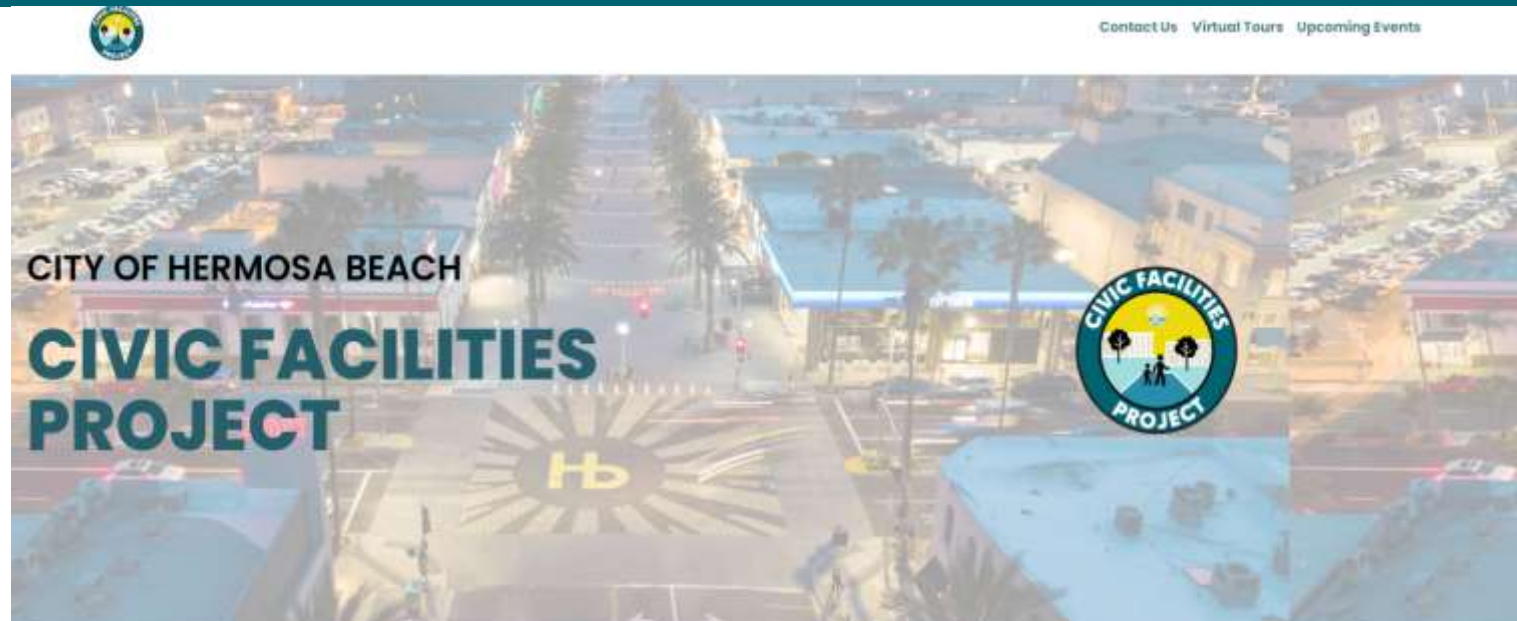
3) Large Format Community Meetings

4) Advisory Group



DATE	LOCATION	OBJECTIVE
Meeting One - October 2024	Civic Facilities (Public Works)	Walkthrough civic facilities, introduction to the project, current status, and initial feedback
Meeting Two - November 2024	City Yard Open House	Tour of the yard current condition
Meeting Three -January 2025	Virtual	Presentation of detailed options and soliciting feedback on community preferences
Meeting Four - February 2025	Civic Facilities (Clark Building)	Review feedback and refine options
Meeting Five - March 2025	Virtual	Final round of feedback on preferred solutions
Meeting Six - April 2025	Council Chambers	Presentation of final plan and discussion of next steps

Website



Where Community and Service Come Together

The City's facilities are aging which continue to increase operational costs and have resulted in a growing need for ongoing maintenance and repair. Plans for significant renovation or replacement have been deferred for many years. The City Council is committed to addressing these needs by prioritizing long-term financial planning and reviewing City infrastructure in its Capital Improvement Program (CIP) and strategic efforts. The current facilities will not be able to meet the operational needs, or resiliency requirements in the event of a major earthquake or other disaster, for Public Safety, Public Works, and City administrations in the coming years.



News

November 23, 2024

[Civic Facilities Tour \(Public Works Yard\)](#)

Documents

[City Departments Roles and Responsibilities](#)

[October 2024 Tour Presentation](#)

[Staff Presentation](#)

[2023 Study Session Presentation](#)

[2016 McGrath Study](#)

[2015 Facility Condition Assessment](#)

[2014 Downtown Core Revitalization Strategy](#)

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Virtual Facilities Tour



City Yard



Police Station



City Hall

<https://civicfacilitieshb.org/>

Work to Date

Overview of Current Facilities

[City Departments Roles and Responsibilities](#)

Square Footage Needs

[2016 McGrath Study](#)

Summary of Issues

[2015 Facility Condition Assessment](#)

Initial Feasibility Study

[2023 Study Session Presentation](#)

Downtown revitalization

[2014 Downtown Core Revitalization Strategy](#)



Overview of Facilities



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Overview of Current Facilities

City Departments:

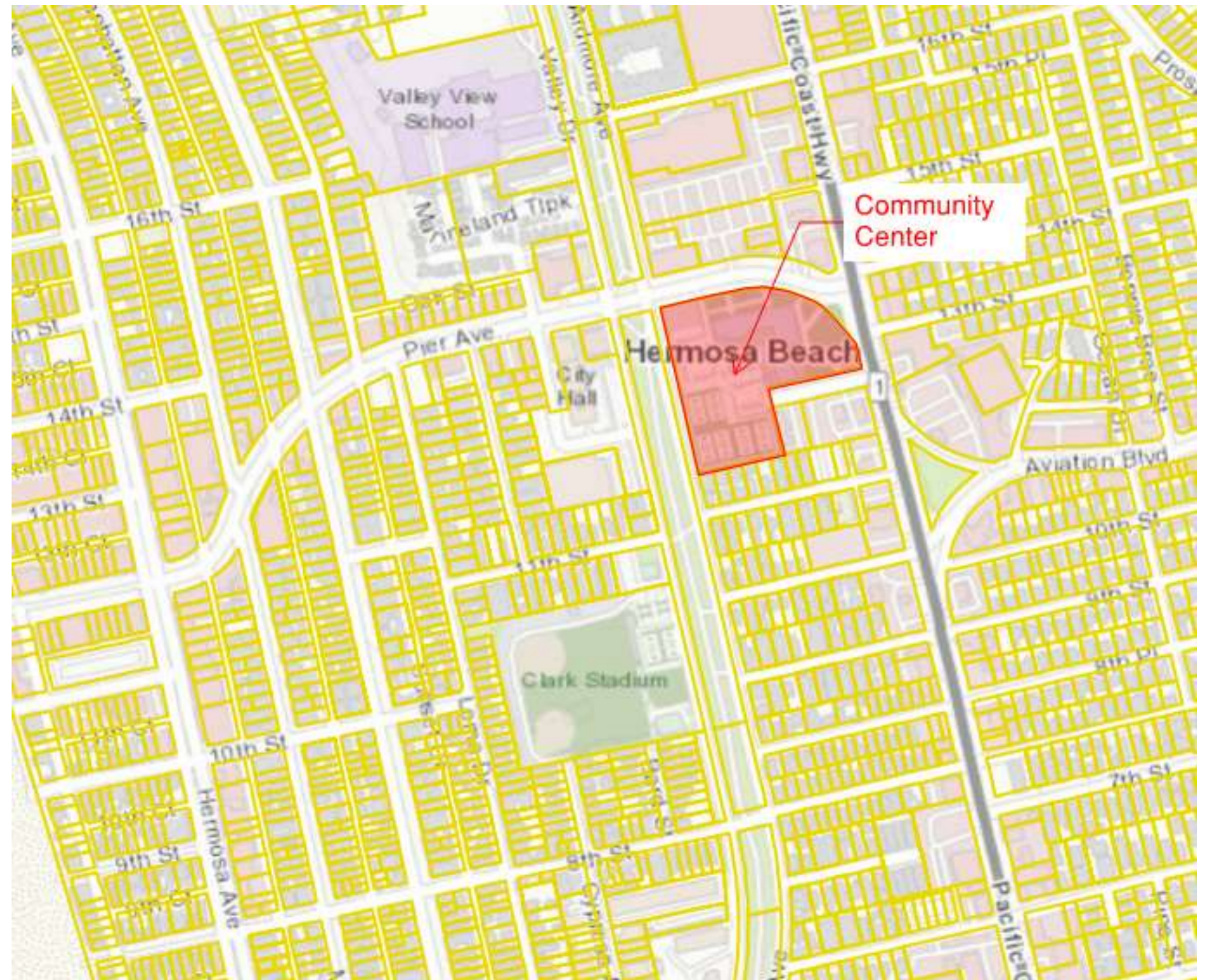
- Police Department (3 locations)



Overview of Current Facilities

City Departments:

- Police Department (3 locations)
- Emergency Operations Center (EOC)



Overview of Current Facilities

City Departments:

- Police Department (3 locations)
- Emergency Operations Center (EOC)
- City Manager
- City Clerk
- Administrative Services
- Community Development



Overview of Current Facilities

City Departments:

- PD (3 locations)
- Emergency Operations Center (EOC)
- City Manager
- City Clerk
- Community Development
- Administrative Services
- Community Resources



Overview of Current Facilities

City Departments:

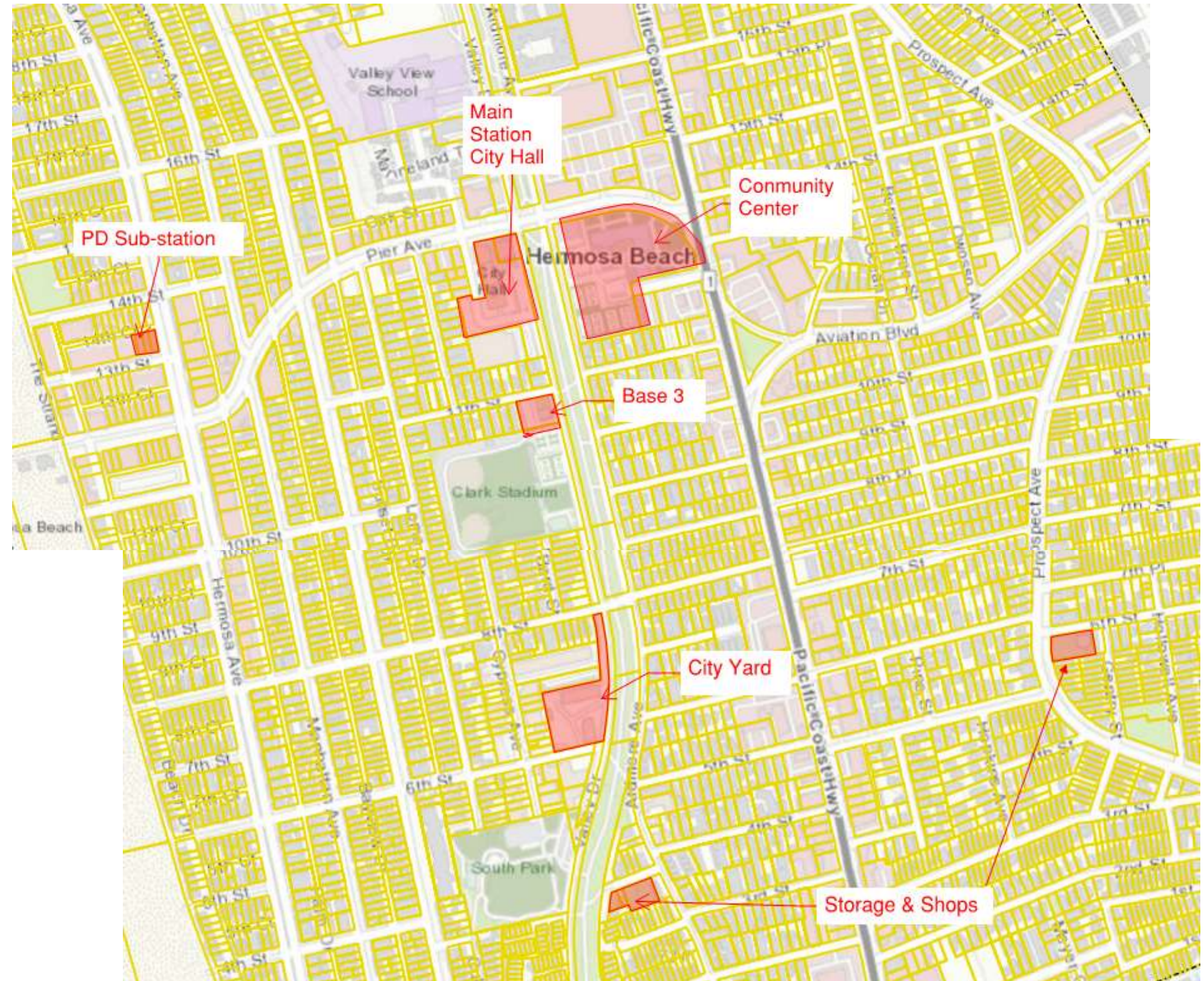
- PD (3 locations)
- Emergency Operations Center (EOC)
- City Manager
- City Clerk
- Community Development
- Administrative Services
- Community Resources
- Public Works (4 locations)



Overview of Current Facilities

City Departments:

- Police Department (3 locations)
- Emergency Operations Center (EOC)
- City Manager
- City Clerk
- Community Development
- Administrative Services
- Community Resources
- Public Works (4 locations)

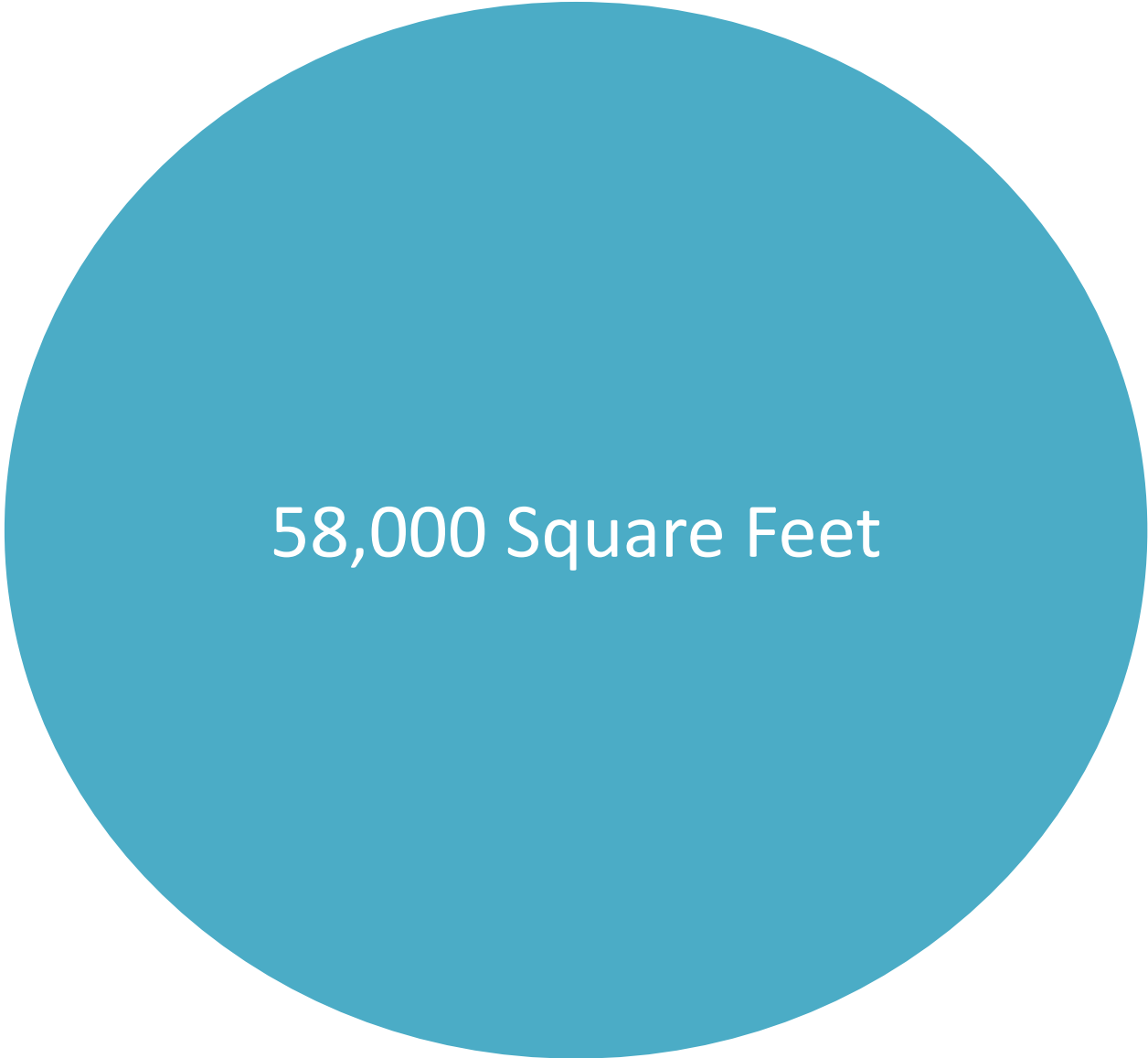


Space Needs

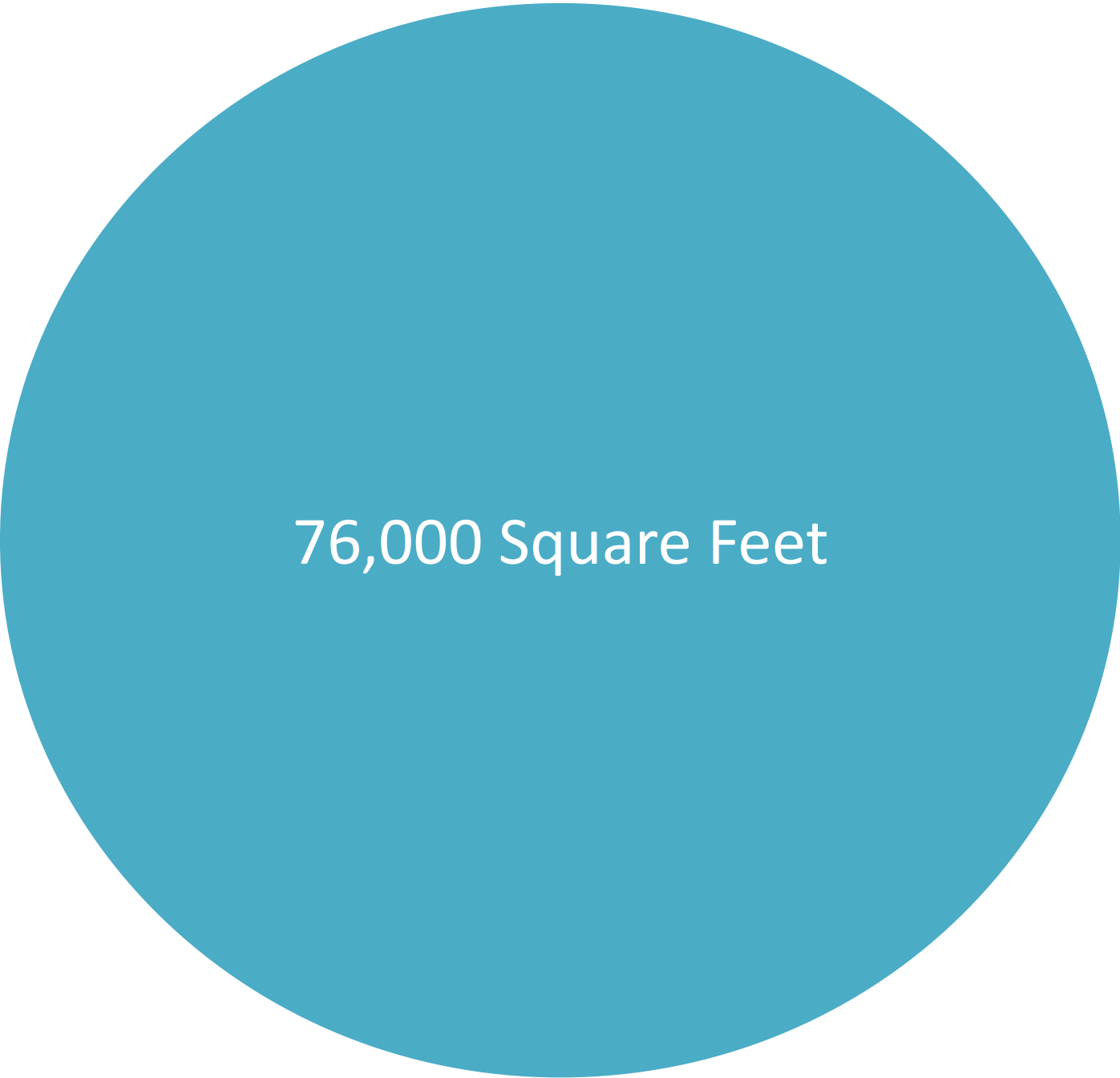


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Square Footage based on Study Data



Current Estimated
Square Footage



Needed Square
Footage

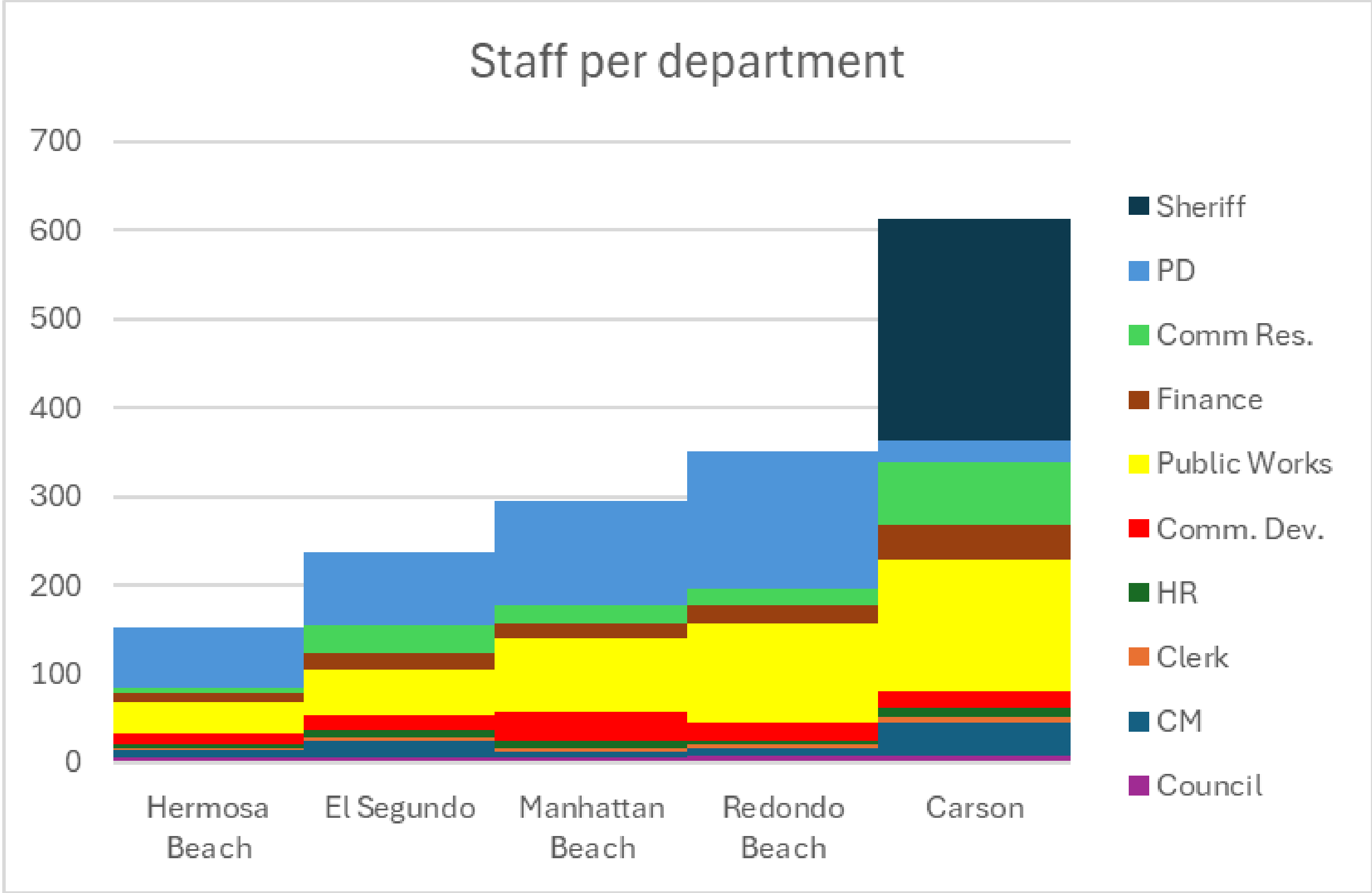


Square Footage based on Study Data

Facility	Existing	2015 Study	2023 Update	Change from 2015	Change from Current
City Hall	17,200	27,776	21,772	(6,004)	4,572
Police	20,760	38,193	31,610	(6,583)	10,850
Public Works Yard	13,388	19,300	14,589	(4,711)	1,201
Library	6,500	10,000	8,000	(2,000)	1,500
	57,848	95,269	75,971	(19,298)	18,123



Staffing Level Comparison



Summary of Issues



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Deferred Maintenance Examples



Emergency Operations Center



City Hall



City Yard facilities



Deferred Maintenance Examples



City Hall



Police



Space Shortage Examples



Records Room



City Yard Facilities



Space Shortage Examples

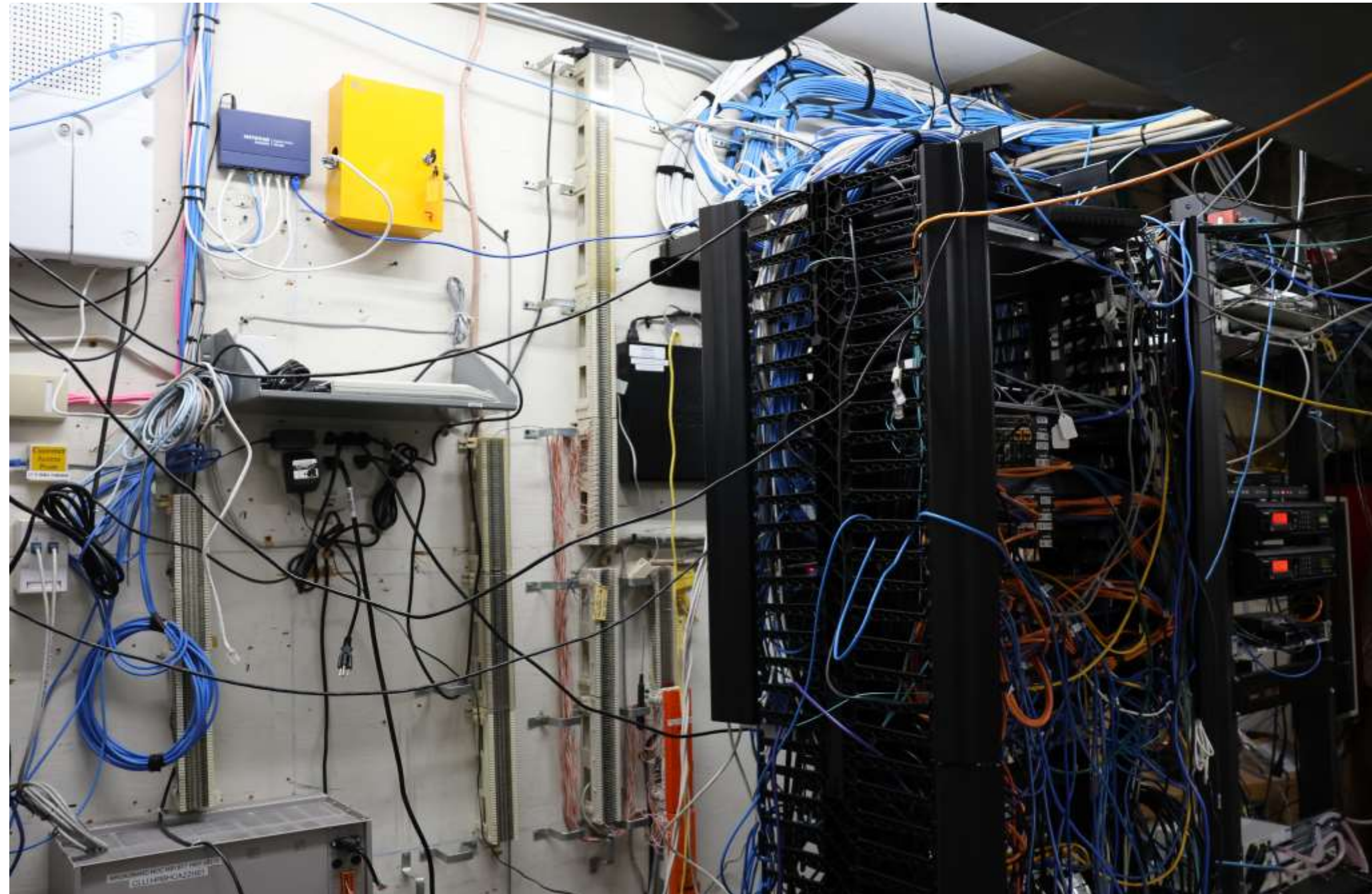
- **Over crowding and cramped conditions**
 - Report writing
 - Body worn cameras



Obsolescence Examples



PD- IT Room



PD- IT Room



Obsolescence Examples



Evidence Room



Police Department



Obsolescence Examples

- BASE 3 incident on October 2, 2024.



Initial Feasibility Study



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Background

Task was new Civic Center with no net new cost.

- 1) Review 10 years of historical studies.
- 2) Updated Needs Assessment => cost reduction
- 3) Develop Plan of Finance
 - Operating Costs Savings
 - New Lease Revenue
 - New Tax Revenue

Resulted in options but not "The Plan"

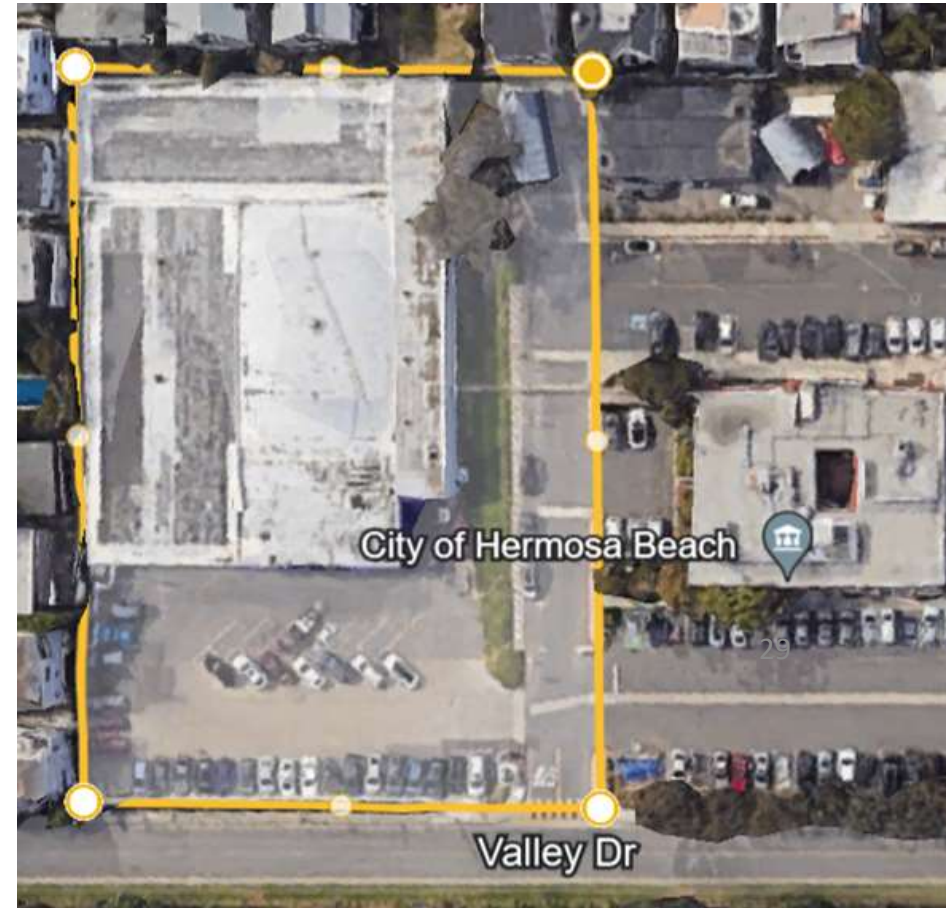


Site Options

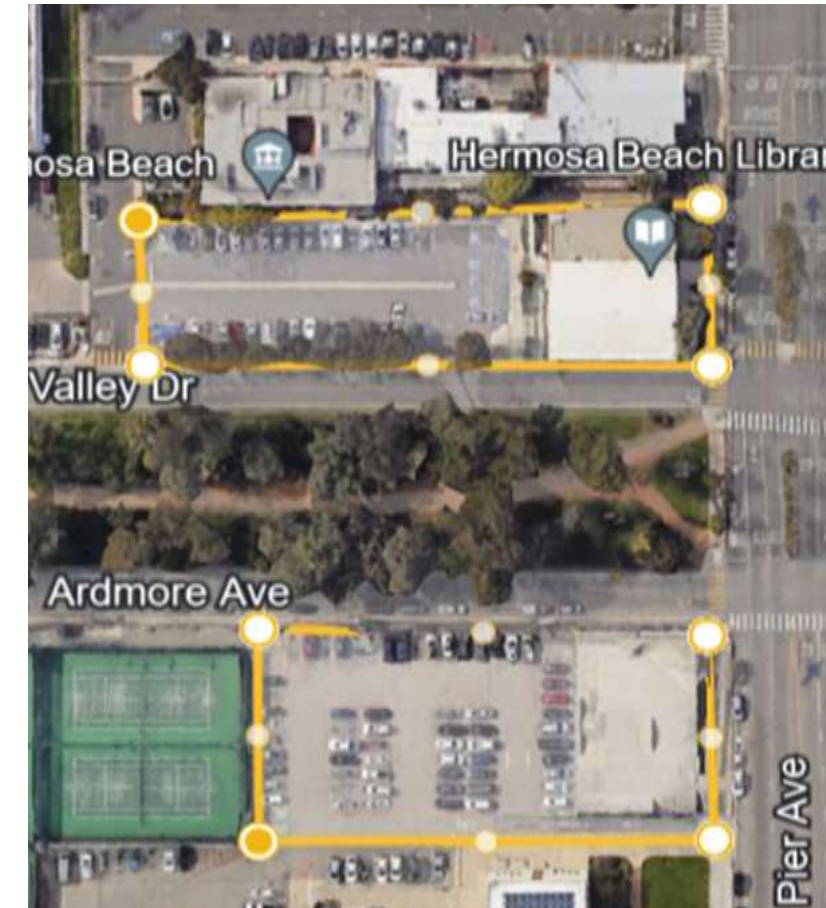
A – Community Resources Site



B– Self Storage Lot



C – Parking Lot



D – Renovate & Expand



Costs

Project Cost Summary

	SF	Hard Cost	Total Cost
City Hall	22,744 \$	19,721,472 \$	27,176,994
Police	30,445 \$	26,399,059 \$	36,378,983
Yard	14,589 \$	13,644,723 \$	20,355,059
Library	8,000 \$	6,936,852 \$	9,559,266
Public Parking	150 Spaces \$	15,141,497 \$	20,865,602
		\$ 81,843,604	\$ 114,335,904



Downtown Revitalization

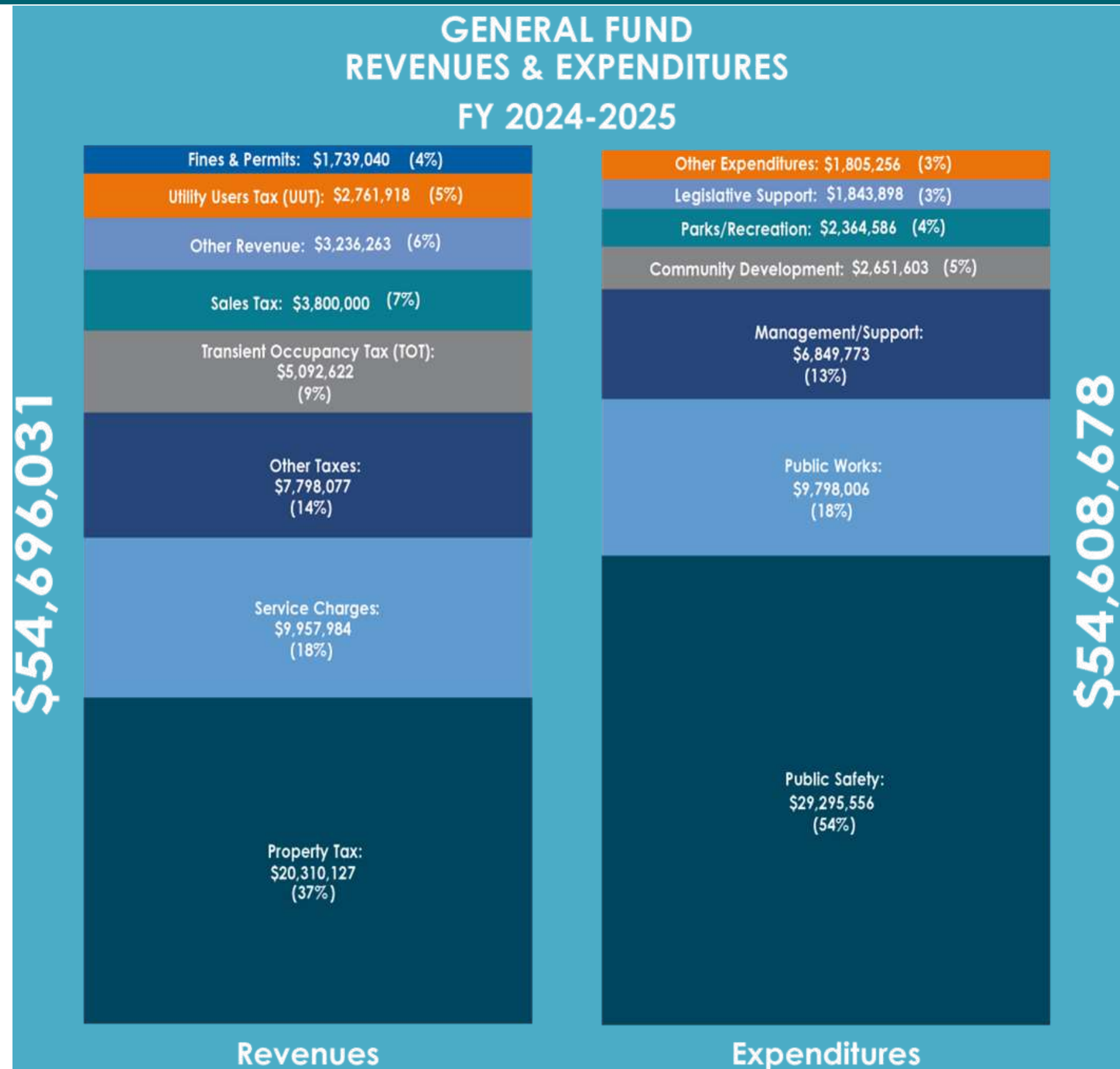


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City Budget Cont'd

Potential Revenue Sources

- Grant Funds
- Lease Property
- User Fees
- Property Tax
 - Increase Base (20% to City)
 - Increase Rate (CFD – 100% to City)
 - Tax Increment District (TBD % to City)
- TOT Tax
 - Increase Base (100% to City)
 - Increase Rate (100% to City)
- Sales Taxes
 - Increase rate (100% to City)
 - Increase base (10% to City)



Economic Development

- How does the City Hall – help or hurt Pier Ave?
- Desirable Uses?
- Development Constraints?



Downtown Context

Next Steps



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Objectives

Project Goals

- Improve level of service?
- Allow for change?
- Fix broken things?
- Cost control?
- Cost Neutral?

Future Meeting Topics

- Potential locations?
- Renovate vs new?
- Project Scope?
- Procurement Options?
- Funding Options?



Tentative Next Meeting Dates

JANUARY

Mon, Jan. 6, 2025

Thurs, Jan. 16, 2025

Mon, Jan. 20, 2025

FEBRUARY

Mon, Feb. 3, 2025

Thurs, Feb. 13, 2025

Mon, Feb. 17, 2025

MARCH

Mon, Mar. 3, 2025

Thurs, Mar. 13, 2025

Mon, Mar. 17, 2025

Mon, Mar. 31, 2025

APRIL

Thurs, Apr. 10, 2025

Mon, Apr. 14, 2025

