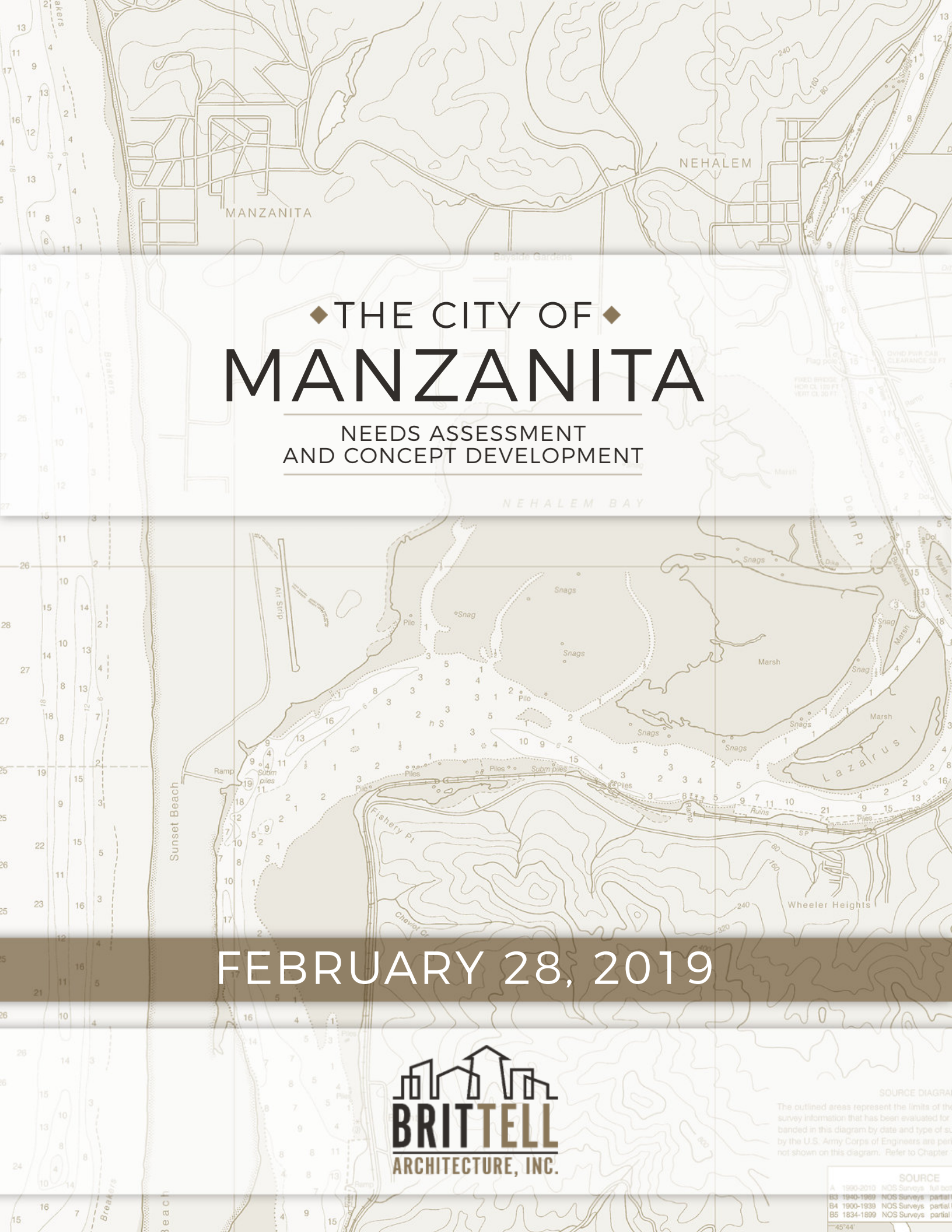

THE CITY OF MANZANITA

NEEDS ASSESSMENT AND CONCEPT DEVELOPMENT

FEBRUARY 28, 2019

BRITTELL ARCHITECTURE, INC.

February 27, 2019

Mayor Scott and Councilors Galvin, Kozlowski, Nuttall and Tonjes:

We are pleased to present this report of the Public Facilities Advisory Committee (PFAC) for your review. The report represents a year of bi-monthly meetings and numerous “homework” assignments, including individual research and conversations with Manzanita citizens. We have tried to reflect the concerns of all those whose interests have been expressed as we deliberated.

Midway through our year of deliberations, the city engaged the services of Brittell Architecture, represented locally by Jim Fanjoy, to assist with guidance on architectural needs and options. Jim has incorporated most of our work and deliberations in his composite report. In addition to Jim’s program document and spatial needs diagram, we have included ten design options developed by the committee, ranging from lowest cost to an all-inclusive mode, along with possible funding considerations.

We have included the mandate with which we were tasked by you, and our year-long progress reflects the consideration of those tasks. Although our committee was convened to study options for all of the city properties, it is understandable that the majority of our time was concentrated on Underhill Plaza, and the need for City Administration to operation in a safe, secure environment, in a center which is reflective of Manzanita’s values and uniqueness. Results of those discussions are included in appendix E.

Prior to the committee’s appointment, in October of 2017, the city convened a “town hall” to gather opinions from all stakeholders, including not only Manzanita residents, but also second home owners and people from neighboring areas (Neahkahnie, Pine Ridge, etc.) Throughout the year, we referred to what the public had said, in an effort to be sensitive to community needs.

We wish to thank city manager Cynthia Alamillo and Council liaison Scott Galvin for their guidance throughout the year. We are grateful for those dedicated citizens whose regular attendance was a reminder of community needs.

We wish you well in your future deliberations and decisions. We are confident that your combined thinking and action will result in what is best for the city, maintaining Manzanita’s unique small village image while making considered choices for planned growth and development.

Lee Hiltenbrand

Randy Kugler

Peter Nunn

Leila Salmon

Connie Soper

BRITTELL ARCHITECTURE INC.
LONGVIEW, WA | NEWBERG, OR | NEHALEM, OR | WWW.BRITTELLARCH.COM

February 28, 2019

Cynthia Alamillo, Manzanita City Manager
City of Manzanita
PO Box 129
Manzanita, OR 97130

RE: Final report, Manzanita needs assessment

Dear Cynthia

It is with both pride and pleasure that I present this final report for the new Manzanita community center. It contains a background of the processes and resources used during our work, as well as conclusions and recommendations. Its tangible, objective criteria will be a valuable resource to help guide future design work to appropriately represent the needs of the community.

I would like to acknowledge the participation of several people who have been instrumental in making this report. City staff were enthusiastic and helpful during the information gathering process. The citizen volunteers of the Public Facilities Advisory Committee were generous with their time, experience, and wisdom while dutifully representing the needs of the citizenry- it was a pleasure to work with each of them. Local architect emeritus Tom Bender donated his time and creative vision while generating innovative and thought provoking ideas. It is this diverse group of contributors that gives the report validity in representing the needs of Manzanita.

Finally, I'd like to thank the Mayor and the members of City Council for initiating this project and inviting Brittell Architecture to participate. I am honored to have played a part in crafting the future of our community.

Respectfully,

James M. Fanjoy, Architect

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APPENDICES

Appendices C and E were created by the PFAC and appendix D was created by the City of Manzanita. They are included here for the convenience of the reader.

I. Project Background

In August of 2018 the City of Manzanita retained Brittell Architecture Inc (BAI) to perform space needs assessment and concept development for a new community center, to include city administration and other public facilities. In addition to owning several aging properties scattered throughout the Manzanita, the City had recently purchased the Underhill Plaza property. This property is one of the larger remaining parcels within city limits and is located above the tsunami inundation zone, making it a good candidate for the new community center site. It is currently occupied by a former elementary school and a Quonset hut.

To better understand the needs of the community, Mayor Mike Scott and the City Council assembled a Public Facilities Advisory Committee (PFAC) comprised of five volunteer citizens selected to represent the various stakeholders in the community. This committee was tasked with evaluating the possible uses of the Underhill Plaza property, the current City Hall site, and the old fire station site. They were to then recommend to the City Council which uses should be accommodated and where the various uses should be located, and evaluate and make recommendations on possible funding sources to implement the uses.

After six months of such work, the committee determined that it would be beneficial to hire an architect to guide the final stages of the process, provide technical assistance, and help synthesize the various findings of the committee into a final report.

Public Facilities Advisory Committee 2017-2018

Lee Hiltenbrand

Randy Kugler

Peter Nunn

Leila Salmon

Connie Soper

Scott Galvin (representing City Council)

II. Needs Assessment

"Needs assessment" is the process in which the design team works with the City staff and PFAC to determine the needs of the City in order to build a framework of quantifiable objectives for the design process. When all of the relevant data is collected and processed, the end product is the **Program Document**, which will serve in guiding the design professionals during preliminary cost estimation as well as later design phases.

SCOPE OF WORK

The scope of work assigned to the architectural team is confined specifically to the Underhill Plaza property, the existing City Hall building, and ancillary space needs relating to the police department. Concurrently with this work, the PFAC evaluated other City properties as they impacted potential funding options.

TIMESCALE AND LONGEVITY

In addition to the spatial requirements, we considered the projects's objectives over time. The materials, finishes, and construction quality of any new facility will affect how long it will serve.

Institutional quality finishes and fixtures add to the longevity of the building, and longer lifecycles reduce overall costs to the community as well as making a positive impact on the environment through reduced carbon emissions and waste. The PFAC evaluated cost models for both institutional grade construction, as well as budget construction with lesser longevity.

In addition to listing current space usage, the Program Document lists immediate space needs, future needs (10 years), and long range needs (20 years). Where possible, it is desirable to design structures for 40+ years of longevity and current City usage indicates that the new community center may be in use for that length of time. The committee determined that it would be largely guesswork to try to predict and program the City's needs that far into the future.

STAFF INTERVIEWS & FACILITIES SURVEY

During the month of September 2018, the architectural team interviewed City staff members and administrators to determine their current space usage and anticipated needs in the future. Staff were forthcoming about ideas and insights into more efficient arrangement of spaces, as well as ways to economize space and improve workflow in a new facility.

As-built drawings were not available, so the architect measured existing spaces to create the baseline data of current space usage that appears in the first column of the Program Document. In some cases the architect visited and measured spaces the staff thought were effective in other buildings, such as the copy and mailing area in Fire Station 13.

POPULATION GROWTH

By analyzing demographic trends, we can project the size of facility that will be needed 10 and 20 years from now. The City collected population growth data and shared it with the PFAC. Committee member interpreted the data in terms of reported population, actual homes built, and percentage of second home ownership. The committee settled on 10% per decade as a reasonable assumption of growth for the foreseeable future. That factor is used in the 10 and 20 year space needs projections for spaces such as administration, reception, archives/ storage, and a public meeting hall. Other space requirements, such as the City Manager's office, City

Council dais, and restrooms will not be noticeably affected by population growth.

City of Manzanita
Number of dwelling units by year

	In City limits # of residential			Outside City limits in UGB # of residential	
Year	dwelling units	Δ	Year	dwelling units	Δ
2005	1,129	--	2005	250	--
2006	1,163	34	2006	266	16
2007	1,198	35	2007	291	25
2008	1,206	8	2008	292	1
2009	1,216	10	2009	297	5
2010	1,220	4	2010	298	1
2011	1,225	5	2011	301	3
2012	1,233	8	2012	306	5
2013	1,238	5	2013	310	4
2014	1,245	7	2014	316	6
2015	1,252	7	2015	315	(1)
2016	1,266	14	2016	318	3
2017	1,283	17	2017	327	9
2018	1,298	15	2018	332	5
	Average	13		Average	6
Projections					
10 year	2028	1428		395	
20 year	2038	1558		458	

POLICE PRISONER DETENTION

The PFAC explored and rejected the idea of the new police station incorporating a detention area. Incarceration facilities have a similar or lesser structural Risk Category than the other "essential facility" portions of the program. However, they would involve occupants (detainees) who cannot exit the facility on their own, which invokes other code provisions that add undue complexity and cost in terms of egress, life safety, fire suppression, and combustibility. In addition, the police chief informed the committee that holding prisoners overnight would involve a significant shift in police force expenses, due to additional training, paperwork, prisoner food requirements, and the need to have 24-hour staff on site.

NEEDS OF COMMUNITY STAKEHOLDERS

Other community stakeholders were heard through the Public Facilities Advisory Committee. The following were considered:

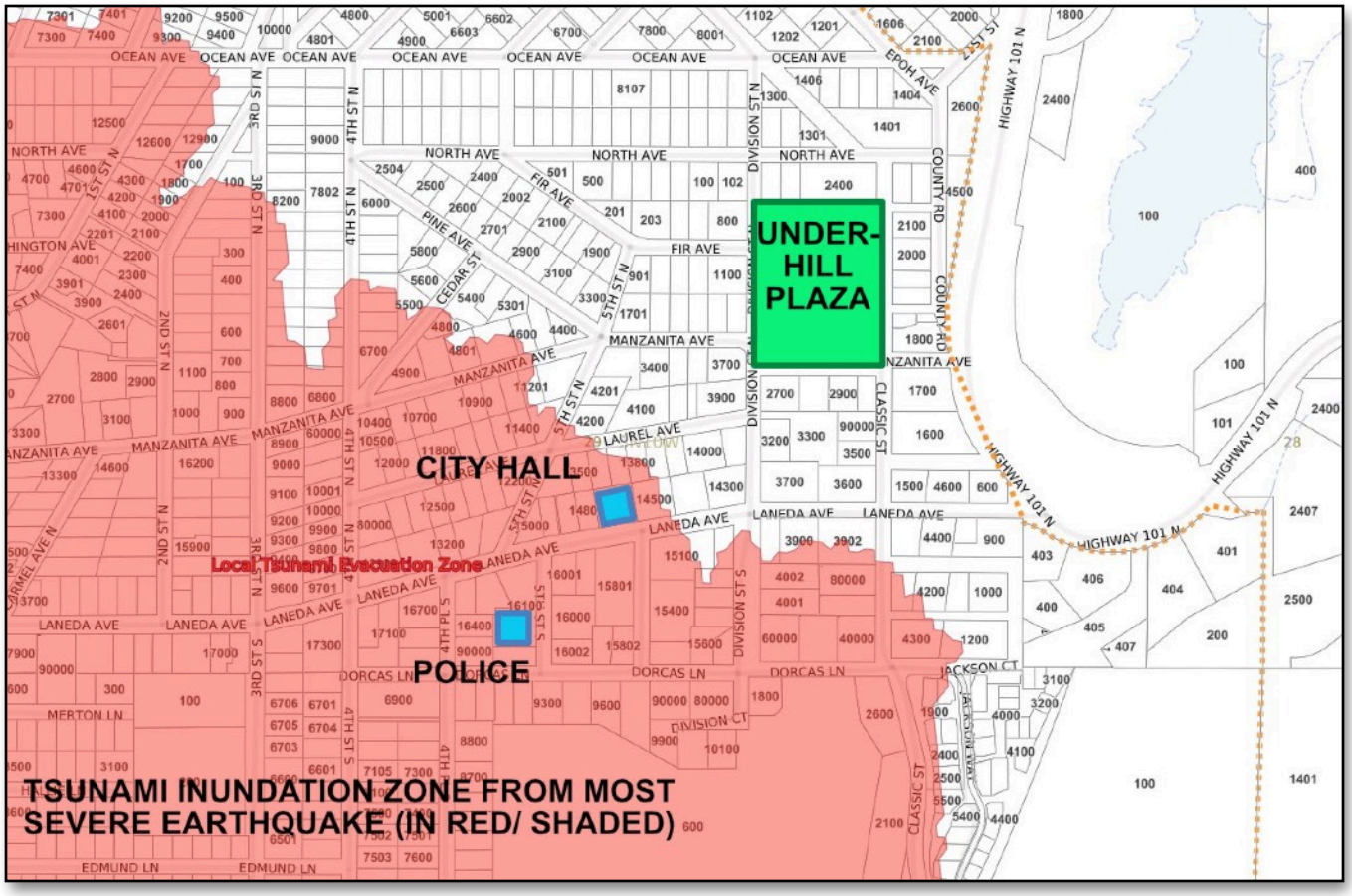
- **Disaster resilience:** Due to the potential for significant damage during a Cascadia subduction event, a new facility should be able to remain functional after an earthquake. Collaboration between the City of Manzanita and the Emergency Volunteer Corps of Nehalem Bay (EVCNB) produced the Underhill Plaza Preparedness Recommendations, which anticipates a "medium" sized earthquake and lists preparedness recommendations. This document is included in the appendix, and presents first phase recommendations with greater needs to be addressed over time. The EVCNB recommendations have been integrated into the Program Document, with the exception of food storage, which was determined by the PFAC to likely be beyond the reach of the initial community center project and could be deferred until additional funding becomes available.
- **Sustainability**: The environmental impact of a new community center should be considered, with particular advocacy for LEED certification. This voluntary third-party

certification is beyond building code requirements, and demonstrates the community's commitment to furthering environmental responsibility and being an example to others. Governor Kate Brown's executive order of September 2017 mandates prioritizing net-zero energy construction and underscores the importance of these issues.

- **Fiscal practicality**: Whatever the conclusion of the needs assessment process, a functional funding plan will be required to make the new community center a reality. Any bond measures must be sized in accordance with the taxpayer's willingness to pay.

TSUNAMI INUNDATION & AFTERMATH

The possibility of a Cascadia subduction tsunami is a clear and present danger to the Manzanita community. Many of the City's properties, including the current city hall and police station, are within the tsunami inundation zone and will likely be destroyed by such an event. The new Underhill Plaza property is above the inundation zone, making it a good candidate for the site of the new community center, and its size would accommodate a significant number of refugees afterwards.



SEISMIC HAZARD

The building code groups structures into Risk Categories, ranging from I to IV, with I being low hazard to human life (such as agricultural buildings) and IV being essential facilities including police stations and designated emergency preparedness facilities.

Risk Category	Building Use	Relevant Examples	Structural Performance in a Seismic Event
I	low hazard to human life in the event of failure	minor storage facilites (sheds)	likely destroyed
II	typical structures (not I, III, or IV)	administration offices with no emergency command and control function	occupants can safely exit the building, but it must be replaced
III	substantial hazard in the event of a failure	incarceration facilities	building can be brought back into use after repairs
IV	essential facilites	police station, emergency shelters, emergency preparedness centers	building can be used normally immediately after the event

Risk categories III and IV invoke additional structural and detailing requirements that increase the cost of the building, approximately 10-20% more than a similar Risk Category II structure. The PFAC explored the idea of grouping and separating the program areas into discrete Risk Categories as a cost control measure, with City administration in a separate facility designed to Risk Category II standards and the other program elements in their own Risk Category IV structure.

SPECIAL SPATIAL RELATIONSHIPS & SECURITY

It is premature at this stage to plan the specific relationships of all spaces within the program, but certain spaces have special requirements that are described in the "notes" column in the Program Document, such as "active files should be accessible to the general office space." This information will be useful in later stages of design.

Staff needs for security and access will be important to a properly functioning community center, and those have been grouped into a hierarchy of security levels, with subsequent users having access to levels before them.

Level	Access	Example
A: All Hours	open and available anytime	public restrooms, public park
B: Public	public areas during business hours or by special arrangement for authorized community members	public counter, meeting spaces
C: General Staff	all general staff areas	administrative offices, staff restrooms, break room
D: Confidential	confidential areas accessible only to specific staff members	finance office, secure archives, court records
E: City Manager	everything	all building spaces (see police note below)

Police functions fall outside the scope of this hierarchy, and will be accommodated separately based on police department needs.

LONG LIFE, LOOSE FIT

This sustainable design philosophy encourages a center that is built from durable materials and properly detailed for a longer useful life. Such a building is cost effective to maintain, and its extended lifetime means less carbon emissions and lower average cost per year.

"Loose fit" means that spaces are designed to be flexible, so that they can serve different uses over time without requiring extensive remodel. For example, the enclosed administration offices are sized such that they can accommodate a variety of users, such as HR, accounting, or plans review.

OTHER PROGRAMMING CONSTRAINTS

There are other external factors that influence the spaces contained within the Program Document. They include:

- **Statutory requirements**: Building codes impose restrictions and requirements on the design. These include the presence of foyers, mandatory restroom-to-floor-space ratios, accessibility elements, minimum allowable room areas and corridor widths, and so forth.
- **Land use regulations**: Zoning ordinance regulates the amount of parking required, as well as building height, property line setbacks, and other dimensional constraints.
- **Industry standards**: Standard practice and usage provides precedent for the functional amount of space required for many uses. For example, typical offices for upper administration vary from 200-240sf and lower level level mangers between 100-150sf, depending on the culture and budget of the organization.

- **Architectural best practice**: Some constraints are borne from decades of practical use; for example, in preliminary design phases it is assumed that 15% of the overall building area will be unassigned, to accommodate the wall thicknesses, mechanical spaces, and other infrastructure that will be further resolved later in the design process.

ADDITIONAL IDEAS AND INPUT

Many ideas were put forth by committee members as well as general public that may not fit within the space allotments of the Program Document, but are nonetheless worth carrying forward into future design phases for additional consideration. They include:

- **Photovoltaics**: Solar panels could be used to generate electricity and improve the carbon footprint of the facility while reducing energy costs. If coupled with an energy storage system, they could provide backup power during a natural disaster or other electrical outage.
- **Solar water heating**: Such a system could provide or supplement domestic hot water and/or space heating, especially during the shoulder season, to reduce carbon footprint and utility bills.
- **Wood cooking & heating**: The committee thought it worth exploring the possibility of using

wood as a backup system for cooking and heating in the case of emergency, increasing community resilience during natural disasters.

- **Bicycle parking/ shelter**: Encouraging bicycle travel is environmentally responsible, and will reduce automobile traffic and parking in Manzanita.
- **Public plaza / greenspace**: Parks and green spaces have a positive aesthetic appeal, encourage community interaction, provide wildlife habitat, and can serve as gathering and sheltering space after a natural disaster. The need for a city park in this area has been on the city facilities list for some time, and reserving space for future city needs is also a valuable priority.
- **Shooting range**: The police department identified the potential for a shooting range as a future need. Due to cost and sound concerns, this was not integrated into the current program but is worth mentioning as a consideration.
- **Workforce housing:** The county has identified a shortage of available housing as a high-priority item, and the PFAC discussed the issue as it related to the development of City property. It was decide that the issue was beyond the scope of the current task, but that space should be left available for this in the future if possible.
- **Salvaged timbers from the Francis Leggett**: The tornado that struck Manzanita in 2016 damaged several properties, including a house that was subsequently demolished. Historical records show that this house was built from timbers salvaged from the 1914 wreck of the Francis Leggett, the worst maritime disaster in Oregon's history. These timbers are currently for sale and the committee discussed purchasing them to be resawn and used as paneling and trim inside the new community center, making a cultural connection to Manzanita's past.

FINAL PROGRAM DOCUMENT

The final Program Document for the City of Manzanita is attached as an Appendix A to this report.

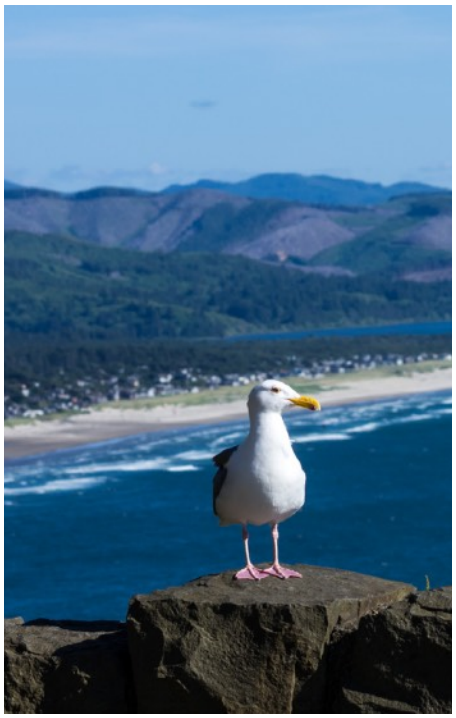
III. Design Options

After assessing the projected needs of the City and functional requirements of the various stakeholders (police, emergency services, administration, and so forth), the Public Facilities Advisory Committee worked to refine different concepts for development of the City's properties, identifying the relative merits and costs associated with the design options and the various components contained within them. These are presented in the **Design Options** matrix that appears in Appendix C.

PROGRAM USE GROUPS

The various program elements fall into several use categories that helped the PFAC to visualize big-picture organization and priorities for funding. They are:

- **City Administration**: Office spaces, meeting rooms, and related services and support spaces needed for effective City governance.
- **Police**: Duty rooms and offices, as well as task-specific spaces such as evidence storage and law enforcement computer systems.
- **Emergency Hub**: Command and control space for disaster management and response, as well as storage for immediate-use disaster related supplies. Needs for additional space for long-term food and water supplies, first aid, and shelter have been identified, but will likely be out of the scope of this project and could be funded by other grant sources.
- **Community Use**: Spaces that serve the social and economic/ business development needs of the community. These could include a community meeting hall and related commercial kitchen, visitor services and public restrooms, and possibly leasable space for community-building businesses such as a coffeehouse.



MULTI-USE SPACES

The PFAC focused on identifying spaces that could accommodate multiple uses. Such spaces are economical in terms of both square footage and cost, and several spaces were identified that can serve more than one use. Some spaces can be shared between multiple user groups; for example, both the City administration and police department can share the break room. Other spaces serve different duties depending on how they are configured, such as a council dais that serves as a small meeting space during the day but has a movable wall that can be opened up to a large room for public meetings or municipal court. Many of the spaces needed for the emergency hub serve as City administration spaces during the day, but after hours or during an emergency can be converted to their emergency management configuration.

AVAILABLE SITE AREA

The Underhill Plaza site is approximately 2.7 acres. The various program options analyzed will all fit on the site. However, there is a concern that extra space should be retained if possible to allow for outdoor disaster encampment, greenspace, and possible future uses or an expansion of city facilities as the city grows. Though beyond the scope of this study, it is worth noting that a two-story building would increase usable site area by reducing building footprint and this option should be considered during future design development.

EXISTING STRUCTURES

There are two existing structures on the Underhill Plaza site: a grade school, and a Quonset hut. WRK Engineers investigated the existing buildings and produced their Structural Evaluation & Condition Assessment dated October 22, 2018. This report indicates that each of the structures can be saved, but will require significant work before they can safely and legally be occupied. This work would include structural repairs including reinforcement of the lateral load resisting system and repair of deteriorated foundations, as well as replacement of the antiquated an largely nonfunctional mechanical, electrical, and plumbing systems. Rough order-of-magnitude cost estimates for this work are provide in the the WRK report. Asbestos is present in both structures and will need to be abated regardless of whether the buildings are demolished or renovated.

Retaining the existing structures has the cultural benefit of preserving an interesting piece of Manzanita history: the school was built in 1948 in the mid-century Modernist style and was designed by Ebba L Wicks, one of Oregon's first female architects. The Quonset hut has a distinctive form that has been a visual icon in the community for decades and is reminiscent of the remarkable WW2-era blimp hanger in Tillamook. In addition, LEED certification gives credit for the environmental stewardship aspect of reusing an existing structure.

Removing the existing structures has the advantage of allowing a clean, unobstructed design to progress in a way that can fully meet the needs of the city- both in terms of the building

layout, as well the site.

A deciding factor will be the balance between cost and needs. At one end of the spectrum, it would be possible to renovate the existing facilities with the minimum amount of work necessary to occupy the premises, providing the lowest first cost to the city but providing a facility that is not optimally configured to provide the efficiency, comfort, and economy of operation that is expected of a new municipal facility. At the other end, demolishing the existing buildings and building a new structure would fit the program perfectly but require a larger initial financial outlay. If concepts that retain the existing structures are pursued into the design development stage, the architect will need to further consider the relationship between the needed and existing spaces.

It is challenging to accurately predict costs involving remodel work at this stage of a project. The various options presented in the Design Options include viable scenarios that retain the existing structures, demolish them, or relocate the Quonset hut for a secondary use.

DESIGN OPTIONS MATRIX

Appendix C contains the Design Options matrix, which contains the combinations of program and funding sources generated by the PFAC. Please refer to the Section IV, Financial Feasibility, for additional discussion of the financial figures used.

IV. Financial Feasibility

Cost is a reality that determines the feasibility of all projects. Brittell Architects Inc has provided preliminary cost estimating data to the PFAC, as as well as suggesting appropriate ways to increase program efficiency to reduce overall cost. The committee also worked separately to identify revenue sources and plan funding scenarios.

ESTIMATED BUILDING COSTS

Cost data provided in the Design Options matrix is for preliminary planning use only. Many variables affect accurate construction cost projections, including:

- **Geographic market differences**: Coastal projects are affected by fewer qualified contractors, greater distance to distributors, and longer travel times.
- **Economic trends**: The last 5 years has seen a steady increase in construction starts, causing a "sellers market" that allows contractors to pick and choose projects and demand a premium for their services.
- **Preliminary nature of the design**: Until the design is more fully resolved, there is not enough information to make precise cost projections, so cost data at this stage will be presented as a range of numbers.

The preliminary cost data used by the committee is provided by our team of construction cost estimators, and is based on the estimator's experience and data from other "city hall" projects of similar size built in Oregon in the last five years. These projects ranged from $435 - $595 per square foot and include:

- Site work such as sidewalks, parking lot, landscaping, and basic utility connections.
- Risk Category IV construction
- Lower tier certification with a sustainability accreditation program such as LEED.

Additional cost data provided in the structural evaluation by WRK Engineers has been used where noted. Budget numbers provided as part of this report are for planning purposes only, and no guarantee is made regarding final construction costs.

OTHER COSTS

The budgetary dollars-per-square-foot costs used in the development concept options include general construction requirements, contractor overhead & profit, design professionals, and generic site development. However, in addition to these costs of the building itself, there are other costs that should be anticipated when budgeting for a new community center.

- Soft costs such as legal counsel, the city's internal project administration, debt service, insurance, permits & fees are not included.
- Asbestos removal costs were provided by the City of Manzanita.
- Furniture and equipment costs are based on generic industry sources.
- Where the existing Underhill Plaza structures are to be demolished or renovated, cost data was provided by WRK Engineers.
- At this early stage of planning, we recommend a contingency of 20%.

A DISCUSSION ON COSTS AND VALUE

Cost is ultimately determined by two factors: scope and quality. This needs assessment has worked to determine a project **scope** that meets the needs of the City. It is worth noting that the City can exert significant cost control over the project in future design phases by varying the **quality** of the building through thoughtful selection of materials and finishes. A community center with finishes and construction systems similar to those of Nehalem will cost less per square foot than one similar to that of Rockaway, with subsequent tradeoffs in terms of long term maintenance costs.

A quality, institutional center constructed with durable fixtures, materials, and finishes will cost more initially that a similar building of residential or commercial grade construction. However, if carefully designed and specified, such a center will cost significantly less to operate and maintain, yielding a lower cost over the span if its lifetime and providing greater **value** to the taxpayers. This sense of value can mean more than dollars and cents as well: a new community center represents the participatory relationship that citizens have with their government, brings the community together for the common good, and is a source of civic pride. This community center will be the face Manzanita wants to present to the world.

When the project moves into future phases, it will be possible to focus on a price more precisely as the design evolves. We recommend that a cost estimating consultant be retained to perform intermediate cost evaluations at the end of design development and during the construction documents phase, to keep the project budget on track.

FUNDING SOURCES

The PFAC discussed several options to raise funds for the project. Sources that were deemed viable by the committee are shown in the various Design Options (Appendix C) and include:

- **Sale of existing city hall**: the existing city hall property is a prime commercial location on Laneda Ave. If this property is sold as part of the project, then temporary relocation of City employees or a deferment of occupancy by the new owners must be considered.
- **Sale of timber**: the City owns marketable timber on nearby parcels and has already made preliminary preparations to sell a portion of it to raise funds.
- **City expansion fund**: the City has already saved some funds in anticipation of this project.
- **Bond measure**: funds required for the project beyond those raised through other means will come from a bond measure to be voted on by the citizens.
- **Commercial loan**: depending on the option selected, a commercial load may be sufficient. This would save the city the administrative costs related to the bond measure process.

V. Project Structuring & Timetable

The timetable to completion of a new community center may depend on how revenue is generated.

SCHEDULE WITH BOND MEASURE

March 2019 ..... select architect for schematic design phase
March 2019 ..... timber sale (if selected)
April 2019 ..... schematic design completed
May 2019 ..... town hall meeting
November 2019 ..... bond measure
December 2019 ..... select architect for remaining work
July 2020 ..... construction documents ready
August 2020 ..... out to bid
September 2020 ..... bid reviewed
October 2020 ..... contract awarded/ start of construction
Fall 2021 ..... dedication ceremony
Winter 2021 ..... sale of existing city hall property

SCHEDULE WITHOUT BOND MEASURE

March 2019 ..... increase savings rate for City Expansion fund
January 2020 ..... announce presale of lots on Division street
April 2021 ..... select architect for remaining work
September 2021 ..... construction documents ready
October 2021 ..... out to bid
December 2021 ..... bid reviewed
December 2021 ..... finalize negotiations with lender
January 2022 ..... contract awarded/ start of construction
Spring 2023 ..... dedication ceremony

A. Program Document

Manzanita Community Center

02/08/19

Current Space	Immediate Needs	Future Needs	Long Range or Bonus	Security	Space	Notes
City Administration						
80	150	165	182	B	Public counter	Space for 2+1 semiprivate. Room to lay out drawings. Security arrangement.
0	400	400	400	B	public restrooms	Sized to accommodate public meetings. Includes “family restroom”
0	100	100	100	C	receptionist	shared by all
450	600	660	726	C	general admin office	open plan @150sf/ person. Acoustical control.
0	140	140	140	C	workspace	copier, shredder, counter for assembling mailers, cabinets for office supplies. Adjacent to small meeting room and general admin
40	100	100	100	C	files: on-hand confidential	Active files in locked cabinets (STR, water, court) accessible to general office space
15	50	50	50	C	files: public records w/ general staff access	property files, planning commission and city council minutes
200	240	240	240	E	city manager	Enclosed/ secure. Includes about 8 lineal feet of locking files such as HR, IGAs, MOAs, contracts. 4Lf of files such as operations manuals and historical docs
260	720	720	720	D	enclosed offices	enclosed/ secure, (4) at 180 sf per office.
0	250	250	250	C	meeting space, small	10 person. Admin meetings, interviews, etc (doubles as MOC). HR/personal meetings will happen in enclosed offices.
600	600	600	600	C	council chambers/ court dais	dias only, adjacent and openable to multi-use meeting space for large meetings. Webcast integrated. Includes 50 viewers
48	120	120	120	C	break room	4-6 people, coffee bar and fridge, hot water. Shared w/ police.
60	100	100	100	C	staff restrooms	secure for employees, separated by sex, 50sf ea.
120	150	165	182	C	archives	court records, property/ building permits, permanent archives. Confidential archives (payroll) kept in locked cabinets within same space
864	0	0	0	C	general storage	Lost-and-found, recycling, ready-to-shred, flags, holiday lights, bunny head. Interior and exterior access. Unconditioned?
0	80	80	80	C	IT room	discrete cooling system
2,737	**3,800**	**3,890**	**3,990 sf**		**Subtotals**	

10.0% demographic growth factored (blue)

A. Program Document

Manzanita Community Center 02/08/19

Current Space	Immediate Needs	Future Needs	Long Range or Bonus	Security	Space	Notes
Police					*** police areas are secure from rest of building*	
0	50	50	50		foyer	visual access from city receptionist. To prevent visitors from drifting into the officer's confidential materials in the duty room.
384	450	750	825		duty room	w/ small foyer space, bullpen style @150sf/ officer. Includes cupboards for ticket books & evidence bags
192	150	150	150		police chief	Enclosed, includes room for a small meeting table
0	150	150	150		interview room	Secure, with video & surveillance. Doubles as small meeting space
540	300	300	300		training room/ incident command	adjacent to MOC
0	80	80	80		armory	for officer's firearms and equipment
0	80	80	80		evidence processing	next to evidence room, w/ passthrough. Includes a fridge and gun safe.
150	150	150	150		evidence room	secure
0	50	50	50		IT room (L.E.D.S., etc)	separate from rest of City
120	120	120	120		police records	
1,360	350	350	350		secure garage	Occasional secure storage of evidence vehicles. Could be shared w/ city the rest of the time. Also for incidental maintenance.
60	120	120	120		restrooms, sex separated	w/ lockers on one wall
0	50	50	50		decontamination shower	immediately adjacent to restrooms
0	0	0	0		separate rear entrance	
2,806	**2,100**	**2,400**	**2,475 sf**		**Subtotals**	
Emergency Hub						
overlaps Small Meeting Space				B	MOC (Manz. Ops. Center)	collapsible wall tables w/ wall radios, 12 people. Monitors and whiteboards. Glass walls to public area?
0	80	80	80	B	public radio interface room	Adjacent to MOC, with closing cabinet to contain permanent radio equipment.
0	0	0	0	A	white board & pinup space	located in public lobby
0	0	0	0	B	potable water access	conduit from 101 water treatment plant
overlaps Catering Kitchen				B	food prep	with provision for wood cooking
overlaps Meeting Hall				B	indoor shelter space	for inprocessing, medical, vulnerable populations
0	30	30	30	B	storage, staff disaster supplies	cots, blankets, food for staff & volunteers.
0	150	150	150	B	storage, community disaster supplies, first hours	accessible from outside. Includes flashlights, bullhorns, first aid, folding tables, space blankets, rations, water
0	**260**	**260**	**260**		**Subtotals**	

A. Program Document

Manzanita Community Center 02/08/19

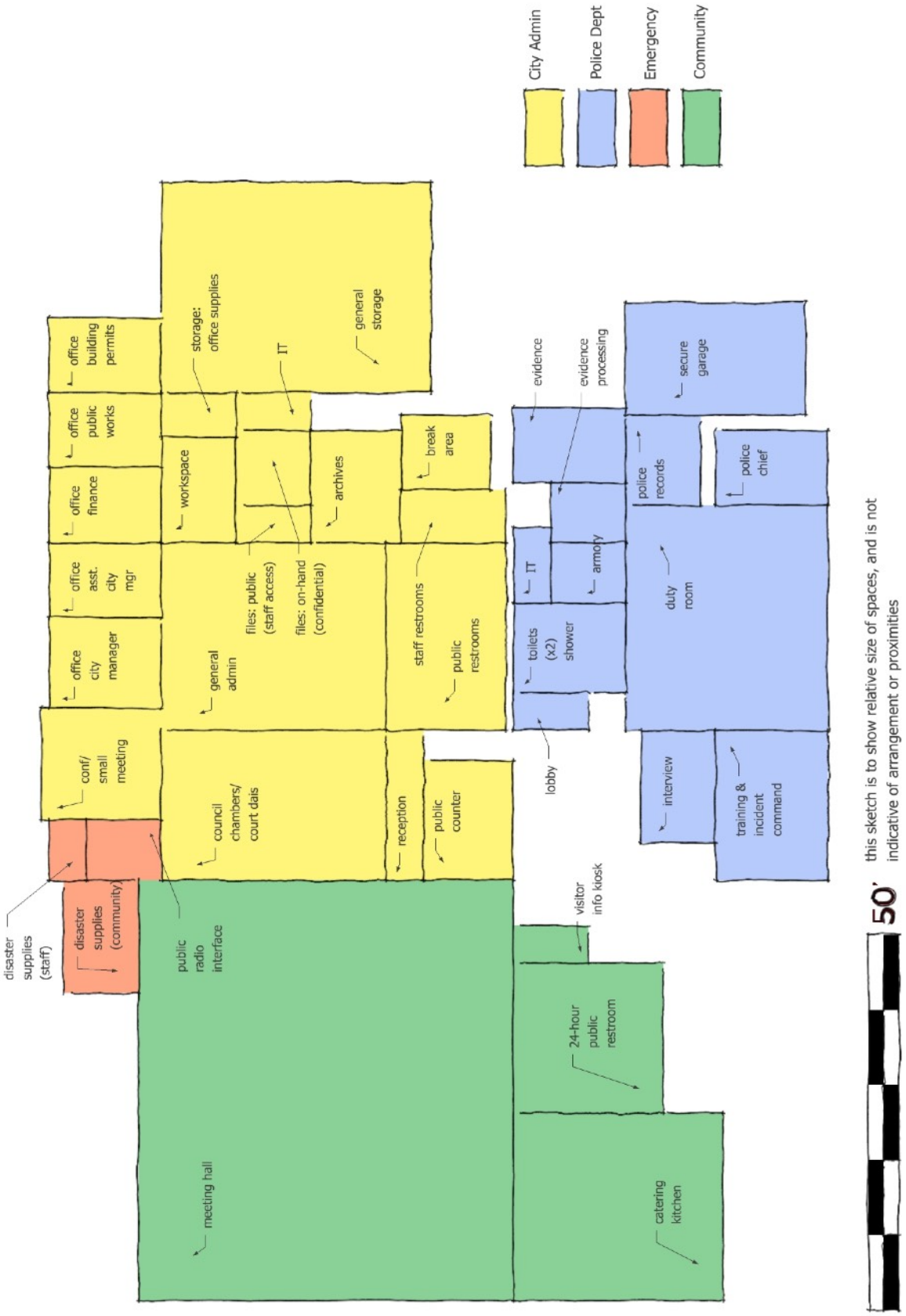
Current Space	Immediate Needs	Future Needs	Long Range or Bonus	Security	Space	Notes
Community Use						
0	400	400	400	A	24-hour public restrooms	including “family restroom”
0	50	50	50	A	visitor arrival/ welcome / info hub	electronic interface for phase 1?
0	2,275	2,503	2,754	B	meeting hall	for community meetings, court, city council, and audits. 325 occupants max, 160 comfortably. Movable partitionwalls.
0	700	700	700	B	catering kitchen	could overlap with emergency uses. Shell w/ rough in space & MEP, add equipment later phase. *5s/ seat or 25% served, 1000sf avg*
0	0	0	?	A	coffee shop / community cafe tenant	
0	0	0	?	A	post office integration	
0	**3,425**	**3,653**	**3,904 sf**		**Subtotals**	

A. Program Document

Manzanita Community Center 02/08/19

Current Space	Immediate Needs	Future Needs	Long Range or Bonus	Security	Space	Notes
Site Needs						
11,023	11,733	12,223			building footprints (from above)	
1,850	2,035	2,239			supply storage for disaster relief encampment	Separate outbuilding? Containers? Reuse 4000sf Quonset hut?
300	300	300			standby generator & fuel storage	Or batteries for PV system?
9,645	10,267	10,695			parking, offices @1 per 400sf	
6,280	7,254	8,583			parking, assembly @1 per 50sf	including EV infrastructure. Modular parking surfaces to allow phaseout in 20-30 years. Allow 350 sf/ space including circulation.
992	1,056	1,100			*bike shelter*	(LEED points), 36sf/bike. @1/400sf
1,200	1,200	1,200			public pavilion	Overlap with emergency uses. Funded under separate project
16,075	14,479	12,722			emergency camping area (400 persons, size “M” event)	40Sf/ person +40sf/ person circulation. =32,000sf. Partial overlap w/ parking or public park (subtract that area)
overlap Large Meeting Space					emergency services admin	includes medical and registration areas.
overlap Emergency Camping					emergency gathering space	EVC recommends 20,000sf for initial gathering.
to be determined					emergency waste handling	Emergency manhole toilet space
overlap Public Pavilion					emergency handwashing area	
					greenspace/ plaza/ community park	
					water feature / detention pond	doubles as emergency water source
					land inventory	reserve for future expansion. Can overlap with greenspace, workforce housing
0	**47,365**	**48,324**	**49,062**		**Outdoor Totals**	(116,300 sf total available in 2.67 acres)

B. Relative Spatial Needs Diagram



Appendix C: Design Options

PUBLIC FACILITIES ADVISORY COMMITTEE

DESIGN OPTIONS

For discussion, following are a range of 10 options and associated cost estimates for construction of new facilities at Underhill Plaza. The options are:

1. New City Hall and police department, based on a 35% increase in floor space from existing city hall (5,000 sq ft)
2. As (1), based on desirable space for existing functions (6,785 sq ft)
3. As (1), based on 20 year requirements (7,435 sq ft)
4. As (3), plus floor space for emergency hub functions (7,734 sq ft)
5. As (3),plus renovate and relocate quonset building for emergency storage and emergency hub functions (9,885 sq ft)
6. As (4), plus quonset renovated and relocated for community meeting hall (10,184 sq ft)
7. As (4) plus new meeting hall (TBD Sq ft)
8. As (4) plus new meeting hall (TBD Sq ft). Relocate and renovate the quonset building for storage & emergency hub.
9. Renovate existing school building for city administration and police. Relocate and renovate the quonset building for storage and emergency hub. Uses structural engineer's estimate for renovations.
10. Renovate existing school building and add 1,830 sf floor space. Includes 750 sf community space.

Renovate (but not relocate) quonset hut. Reduced estimates for mechanical, electrical and plumbing renovations.
Two additional options, “Do Nothing” and “Low Cost Modular Construction” were discussed at a workshop with the City Council and discarded, and are not therefore presented here.

Cost estimates contain a 20% contingency.

High range cost per sq ft includes but is not limited to upgraded finishes w/brick, cedar, or stone exterior, tile floors, and durable fixtures & equipment
Low range cost per sq ft includes but is not limited to code minimum for safety and comfort, cement siding, drywall, vinyl flooring, and budget fixtures & equipment

FUNDING OPTIONS

All options contain four funding sources: Sale of existing city hall, sale of timber, city expansion fund and a bond.
Proceeds from the sales are estimates, with the same estimates for all options.

Proceeds from the bond is the amount needed for each specific option to approximately cover the option's cost.

Proceeds from the bond is net of transaction costs, which would need to be added for final calculation.

Two additional potential funding sources are identified, but not included in the calculation:
a) When permitted under the terms of the Underhill Property loan in 2022, five 50' x 100' residential lots could be developed. Estimated gross sale revenue is $100,000 for each lot. Lots would need road, sewer and water to the properties. Estimated net sale is 75% ie $75,000 each. $375,000 total.
Alternative: 3 lots along Division or Manzanita Ave. (with street access) @ $100,000 each by 2022
Alternative: 5 lots pre-sold at $75,000 each.

b) The old fire and police station could be sold, for an estimated $650,000. However, this is prime real estate in the center of the city, and could be developed in the future for public use. Once sold, it would not be replaceable.

The fire station and ambulance quarters could potentially be leased and provide significant long term income.

If these additional sources are adopted, the required amount of the bond could be reduced by approx. $1 million.

For options 9 & 10, renovation of quonset hut could be deferred to later phase, reducing initial funding requirement by $300,000. Renovation to be done after sale of lots per 2(a)

The high/low ranges for funding sources, except for the net bond income, were not considered by the committee.

1. Existing Needs

SQUARE FOOTAGE

Total sq ft	5,000
City admin (2,600 sq ft plus 15% unassigned)[1]	3,000
Police (1,700 sq ft plus 15% unassigned)[1]	2,000

COSTS

		Low Range @ $435/sf	High Range @ $595/sf
City Admin (3,000 sq ft)		$1,305,000	$1,785,000
Police (2,000 sq ft)		$870,000	$1,190,000
	Total	**$2,175,000**	**$2,975,000**
Asbestos abatement		$88,000	$88,000
Demo of existing structures		$200,000	$310,000
Furniture ($15/sf)		$75,000	$75,000
	Total	**$363,000**	**$473,000**
	20% Contingency	**$507,600**	**$689,600**
TOTAL PROJECT COST		**$3,045,600**	**$4,137,600**

FUNDING SOURCES

Current funds

Timber Sale		$400,000	$400,000
City Expansion Fund		$120,000	$120,000
	Total - current funds	**$520,000**	**$520,000**

Possible funds

Bond (net of transaction costs)		$2,000,000	$3,100,000
Sell existing City Admin property		$450,000	$450,000
	Total - possible funds	**$2,520,000**	**$3,620,000**
	TOTAL FUNDS	**$3,040,000**	**$4,140,000**
	EXCESS/(DEFICIT)	-$5,600	$2,400

Additional Assumptions:

Annual bond cost to tax payer over 15 years, based on property AV of $500K	$180	$279

NOTES:

1 This is a 35% increase in sq ft of existing city hall.

2. Immediate Needs

SQUARE FOOTAGE

Total sq ft	6,785
City admin (3,800 sq ft plus 15% unassigned)[1]	4,370
Police (2,100 sq ft plus 15% unassigned)[1]	2,415

COSTS

		Low Range @ $435/sf	High Range @ $595/sf
City Admin (4,370 sq ft)		$1,900,950	$2,600,150
Police (2,415 sq ft)		$1,050,525	$1,436,925
	Total	**$2,951,475**	**$4,037,075**
Asbestos abatement		$88,000	$88,000
Demo of existing structures		$200,000	$310,000
Furniture ($15/sf)		$101,775	$101,775
	Total	**$389,775**	**$499,775**
	20% Contingency	**$668,250**	**$907,370**
TOTAL PROJECT COST		**$4,009,500**	**$5,444,220**

FUNDING SOURCES

Current funds

Timber Sale		$400,000	$400,000
City Expansion Fund		$120,000	$120,000
	Total - current funds	**$520,000**	**$520,000**

Possible funds

Bond (net of transaction costs)		$3,000,000	$4,400,000
Sell existing City Admin property		$450,000	$450,000
	Total - possible funds	**$3,520,000**	**$4,920,000**
	TOTAL FUNDS	**$4,040,000**	**$5,440,000**
	EXCESS/(DEFICIT)	$30,500	($4,220)

Additional Assumptions:

Annual bond cost to tax payer over 15 years, based on property AV of $500K	$270	$396

NOTES:

1 - Space is for immediate needs

3. Long Range (20 year) Needs

SQUARE FOOTAGE

Total sq ft	7,435
City admin (3,990 sq ft plus 15% unassigned)[1]	4,589
Police (2,475 sq ft plus 15% unassigned)[1]	2,846

COSTS

		Low Range @ $435/sf	High Range @ $595/sf
City Admin (4,589 sq ft)		$1,996,215	$2,730,455
Police (2,846 sq ft)		$1,238,010	$1,693,370
	Total	**$3,234,225**	**$4,423,825**
Asbestos abatement		$88,000	$88,000
Demo of existing structures		$200,000	$310,100
Furniture ($15/sf)		$111,525	$111,525
	Total	**$399,525**	**$509,625**
	20% Contingency	**$726,750**	**$986,690**
TOTAL PROJECT COST		**$4,360,500**	**$5,920,140**

FUNDING SOURCES

Current funds

Timber Sale		$400,000	$400,000
City Expansion Fund		$120,000	$120,000
	Total - current funds	**$520,000**	**$520,000**

Possible funds

Bond (net of transaction costs)		$3,400,000	$4,900,000
Sell existing City Admin property		$450,000	$450,000
	Total - possible funds	**$3,920,000**	**$5,420,000**
	TOTAL FUNDS	**$4,440,000**	**$5,940,000**
	EXCESS/(DEFICIT)	$79,500	$19,860

Additional Assumptions:

Annual bond cost to tax payer over 15 years, based on property AV of $500K	$306	$442

NOTES:

1 This is a 100% increase in sq ft of existing city hall.

4. Long Range (20 Year) needs + Emergency Hub

SQUARE FOOTAGE

Total sq ft	7,734
City admin (3,990 sq ft plus 15% unassigned)[1]	4,589
Police (2,475 sq ft plus 15% unassigned)[1]	2,846
Emergency hub (260 sq ft plus 15% unassigned)[1]	299

COSTS

		Low Range @ $435/sf	High Range @ $595/sf
City Admin (4,589 sq ft)		$1,996,215	$2,730,455
Police (2,846 sq ft)		$1,238,010	$1,693,370
Emergency hub (299 sq ft)		$130,065	$177,905
	Total	**$3,364,290**	**$4,601,730**
Asbestos abatement		$88,000	$88,000
Demo of existing structures		$200,000	$310,100
Furniture ($15/sf)		$116,010	$116,010
	Total	**$404,010**	**$514,110**
	20% Contingency	**$753,660**	**$1,023,168**
TOTAL PROJECT COST		**$4,521,960**	**$6,139,008**

FUNDING SOURCES

Current funds

Timber Sale		$400,000	$400,000
City Expansion Fund		$120,000	$120,000
	Total - current funds	**$520,000**	**$520,000**

Possible funds

Bond (net of transaction costs)		$3,500,000	$5,100,000
Sell existing City Admin property		$450,000	$450,000
	Total - possible funds	**$4,020,000**	**$5,620,000**
	TOTAL FUNDS	**$4,540,000**	**$6,140,000**
	EXCESS/(DEFICIT)	$18,040	$992

Additional Assumptions:

Annual bond cost to tax payer over 15 years, based on property AV of $500K	$315	$460

NOTES:

1 This is a 100% increase in sq ft of existing city hall.

5. Long Range + Quonset for storage

SQUARE FOOTAGE

Total sq ft	9,885
City admin (3,990 sq ft plus 15% unassigned)[1]	4,589
Police (2,475 sq ft plus 15% unassigned)[1]	2,846
Quonset Relocate and Renovate	2,450

COSTS

		Low Range @ $435/sf	High Range @ $595/sf
City Admin (4,589 sq ft)		$1,996,215	$2,730,455
Police (2,846 sq ft)		$1,238,010	$1,693,370
Quonset Relocate and Renovate for storage		$403,380	$403,380
	Total	**$3,637,605**	**$4,827,205**
Asbestos abatement		$88,000	$88,000
Demo of existing structures		$200,000	$215,600
Furniture (not quonset) ($15/sf)		$116,010	$116,010
	Total	**$404,010**	**$419,610**
	20% Contingency	**$808,323**	**$1,049,363**
TOTAL PROJECT COST		**$4,849,938**	**$6,296,178**

FUNDING SOURCES

Current funds

Timber Sale		$400,000	$400,000
City Expansion Fund		$120,000	$120,000
	Total - current funds	**$520,000**	**$520,000**

Possible funds

Bond (net of transaction costs)		$3,800,000	$5,300,000
Sell existing City Admin property		$450,000	$450,000
	Total - possible funds	**$4,320,000**	**$5,820,000**
	TOTAL FUNDS	**$4,840,000**	**$6,340,000**
	EXCESS/(DEFICIT)	-$9,938	$43,822

Additional Assumptions:

Annual bond cost to tax payer over 15 years, based on property AV of $500K	$342	$478

NOTES:

1 This is a 100% increase in sq ft of existing city hall.

6. Long Range + Quonset Renovated for Meeting Hall

SQUARE FOOTAGE

Total sq ft	10,184
City admin (3,990 sq ft plus 15% unassigned)[1]	4,589
Police (2,475 sq ft plus 15% unassigned)[1]	2,846
Emergency hub (260 sq ft plus 15% unassigned)[1]	299
Quonset Relocate and Renovate	2,450

COSTS

		Low Range @ $435/sf	High Range @ $595/sf
City Admin (4,589 sq ft)		$1,996,215	$2,730,455
Police (2,846 sq ft)		$1,238,010	$1,693,370
Emergency hub (299 sq ft)		$130,065	$177,905
Quonset Relocate and Renovated for Meeting Hall		$1,394,889	$1,394,889
	Total	**$4,759,179**	**$5,996,619**
Asbestos abatement		$88,000	$88,000
Demo of existing structures		$200,000	$215,600
Furniture ($15/sf)		$152,760	$152,760
	Total	**$440,760**	**$456,360**
	20% Contingency	**$1,039,988**	**$1,290,596**
TOTAL PROJECT COST		**$6,239,927**	**$7,743,575**

FUNDING SOURCES

Current funds

Timber Sale		$400,000	$400,000
City Expansion Fund		$120,000	$120,000
	Total - current funds	**$520,000**	**$520,000**

Possible funds

Bond (net of transaction costs)		$5,200,000	$6,700,000
Sell existing City Admin property		$450,000	$450,000
	Total - possible funds	**$5,720,000**	**$7,220,000**
	TOTAL FUNDS	**$6,240,000**	**$7,740,000**
	EXCESS/(DEFICIT)	$73	($3,575)

Additional Assumptions:

Annual bond cost to tax payer over 15 years, based on property AV of $500K	$469	$604

NOTES:

1 This is a 100% increase in sq ft of existing city hall.

7. Long Range + New Meeting Hall

SQUARE FOOTAGE

Total sq ft	11,339
City admin (3,990 sq ft plus 15% unassigned)[1]	4,589
Police (2,475 sq ft plus 15% unassigned)[1]	2,846
New Meeting Hall	3,904

COSTS

		Low Range @ $435/sf	High Range @ $595/sf
City Admin (4,589 sq ft)		$1,996,215	$2,730,455
Police (2,846 sq ft)		$1,238,010	$1,693,370
New Meeting Hall		$1,984,019	$1,984,019
	Total	**$5,218,244**	**$6,407,844**
Asbestos abatement		$88,000	$88,000
Demo of existing structures		$200,000	$310,000
Furniture($15/sf)		$159,435	$159,435
	Total	**$447,435**	**$557,435**
	20% Contingency	**$1,133,136**	**$1,393,056**
TOTAL PROJECT COST		**$6,798,815**	**$8,358,335**

FUNDING SOURCES

Current funds

Timber Sale		$400,000	$400,000
City Expansion Fund		$120,000	$120,000
	Total - current funds	**$520,000**	**$520,000**

Possible funds

Bond (net of transaction costs)		$5,800,000	$7,300,000
Sell existing City Admin property		$450,000	$450,000
	Total - possible funds	**$6,320,000**	**$7,820,000**
	TOTAL FUNDS	**$6,840,000**	**$8,340,000**
	EXCESS/(DEFICIT)	$41,185	($18,335)

Additional Assumptions:

Annual bond cost to tax payer over 15 years, based on property AV of $500K	$523	$658

NOTES:

1 This is a 100% increase in sq ft of existing city hall.

8. Long Range + New Meeting Hall + Quonset for storage

SQUARE FOOTAGE

Total sq ft	13,789
City admin (3,990 sq ft plus 15% unassigned)[1]	4,589
Police (2,475 sq ft plus 15% unassigned)[1]	2,846
New Meeting Hall	3,904
Quonset Relocate and Renovate	2,450

COSTS

	Low Range @ $435/sf	High Range @ $595/sf
City Admin (4,589 sq ft)	$1,996,215	$2,730,455
Police (2,846 sq ft)	$1,238,010	$1,693,370
New Meeting Hall	$1,984,019	$1,984,019
Quonset Relocate and Renovate for storage	$403,380	$403,380
Total	**$5,621,624**	**$6,811,224**
Asbestos abatement	$88,000	$88,000
Demo of existing structures	$215,600	$215,600
Furniture (not quonset) ($15/sf)	$116,010	$116,010
Total	**$419,610**	**$419,610**
20% Contingency	**$1,208,247**	**$1,446,167**
TOTAL PROJECT COST	**$7,249,481**	**$8,677,001**

FUNDING SOURCES

Current funds

Timber Sale	$400,000	$400,000
City Expansion Fund	$120,000	$120,000
Total - current funds	**$520,000**	**$520,000**

Possible funds

Bond (net of transaction costs)	$6,200,000	$7,600,000
Sell existing City Admin property	$450,000	$450,000
Total - possible funds	**$6,720,000**	**$8,120,000**
TOTAL FUNDS	**$7,240,000**	**$8,640,000**
EXCESS/(DEFICIT)	($9,481)	($37,001)

Additional Assumptions:

Annual bond cost to tax payer over 15 years, based on property AV of $500K	$559	$685

NOTES:

1 This is a 100% increase in sq ft of existing city hall.

9. Renovate existing School Building (no extension)

SQUARE FOOTAGE

Total sq.ft. (1)	7,928
City admin	3,400
Police	2,078
quonset hut relocate and renovate	2,450
Emergency hub could be in quonset hut	

COSTS

City Admin and Police w. Costs Shown in Narrative Document		$1,606,080
Quonset hut relocate and renovate		$403,380
	Total	**$2,009,460**
Asbestos abatement		$88,000
Demo of existing structures		$0
Furniture included above		
	Total	**$88,000**
	20% Contingency	**$419,492**
TOTAL PROJECT COST		**$2,516,952**

FUNDING SOURCES

Current funds

Timber Sale		$400,000
City Expansion Fund		$120,000
	Total - current funds	**$520,000**

Possible funds

Bond (net of transaction costs)		$1,500,000
Sell existing City Admin property		$450,000
	Total - possible funds	**$1,950,000**
	TOTAL FUNDS	**$2,470,000**
	EXCESS/(DEFICIT)	($46,952)

Additional Assumptions:

Annual bond cost to tax payer over 15 years, based on property AV of $500K	$135

NOTES:

1. Existing building is 5,478 sf.
2. Uses estimates per wrk engineers
3. Quonset hut remediation could be deferred to later phase.

10. Renovate School Building + quonset for storage.

Additional 1,830 sf of new floor space

SQUARE FOOTAGE

Total sq.ft.	9,758
City admin	4,058
Police	2,500
Community group meeting/conference space	750
Quonset hut renovate	2,450

COSTS

City admin (4058 sf @ $235/sf)		$965,804
Police (2,500 sf @ $238/sf)		$595,000
Comm. group meeting/conf. Space (750 sf @ $238/sf)		$178,500
Quonset hut (remediation only)		$260,358
	Total	**$1,999,662**
Asbestos abatement		$88,000
Demo of existing structures		$0
Furniture ($15/sf)		$109,620
	Total	**$197,620**
	20% Contingency	**$439,456**
TOTAL PROJECT COST		**$2,636,738**

FUNDING SOURCES

Current funds

Timber Sale		$400,000
City Expansion Fund		$120,000
	Total - current funds	**$520,000**

Possible funds

Bond (net of transaction costs)		$1,600,000
Sell existing City Admin property		$450,000
	Total - possible funds	**$2,050,000**
	TOTAL FUNDS	**$2,570,000**
	EXCESS/(DEFICIT)	($66,738)

Additional Assumptions:

Annual bond cost to tax payer over 15 years, based on property AV of $500K	$144

NOTES:

1. Includes 1,830 sf of extensions for total 7,308 sf for admin and police.
2. Uses reduced estimates for MEP work.
3. Quonset hut remediation could be deferred to later phase.

Additional Assumptions for Option 9

The reuse of the former school building at the Underhill site has been controversial. The costs provided by WRK Engineering for a retrofit was lacking as a complete statement for having the building ready for occupancy. It seems important and worthwhile to look at a comprehensive picture as we navigate toward as set of recommendations to City Council. The costs provided below in summary are intended to be inclusive of all costs for renovating the existing building. Some of the analysis includes numbers provided by WRK while other costs represent industry standards for the named work.

This should be viewed as an attempt to have a fiscal visual of all opportunities available at the Underhill site. The work is not intended to be fully supportive of this concept as a recommendation.

Costs shown are inclusive of all building elements as well as bringing the building to a ready state for occupancy and necessary exterior work including parking and landscaping.

Estimated Costs for 5,478 sq. ft. Renovation:

WRK (incl. structural strengthening, condition remediation, demolition, margins and adjustments, mechanical, electrical & plumbing)		$1,322,628
Wall insulation	2,700 sq. ft. @ $1.20/ sq. ft.	$3,240
Ceiling insulation	5,478 sq. ft. @ $1.30/ sq. ft.	$7,121
Doors	8 ea. @ $800 installed	$6,400
Furniture	$15/ sq. ft. per Brittell Architecture	$82,170
Permits, infrastructure, parking, landscaping @ 10% %		$146,008
Total costs for building ready occupancy		$1,606,080

Total costs per sq.ft. @ 5,478 sq. ft…….. $293

Additional Assumptions for Option 10

The most comparable new build option is #5 Long Range plus Quonset Hut for Storage which requires a projected $4.7 million dollar Bond.

As documented in the wrk study and elaborated on in my memo last month to the Committee, every system, and visible surface finish will be new and any deficient structural component will be repaired. Fits and finishes will be comparable to what the Committee has described as “high range” including such specific items as tile flooring in publically accessible spaces, Anderson rather than lower cost Millgard windows, solid wood doors throughout, cedar shake exterior etc.

I have priced all of the remodel cost/sq ft for the 7,308 sq ft. for the school at the maximum of my estimated range of $200 to $238. The 1,830 sq feet of newly added school space will be considerably less than this but I prefer to err on the high side of what this work will cost.

The Quonset Hut renovation for storage will cost $312,429 including its 20% contingency. This work can be sent out in the bid package as a bid option and delayed if necessary and completed upon the sale of 3 Underhill lots for $300,000.

The approximately 300 sq ft. emergency hub space identified as being located in City Hall in the various new build options could be relocated to the Quonset Hut. This would allow for the development of 750 sq ft. of small group meeting space for the various community groups currently utilizing rooms at the school and could also double for conference meeting space for City staff or other official City meeting needs.

Removing the cost of the Quonset Hut renovation from the initial project reduces the needed Bond funds to approximately 1.2 Million. At this level of needed financing, obtaining the needed project funding through an extension of the full faith and credit loan from the lender holding the note on the Underhill property is a more straightforward and cost effective way to finance the project. Removing the uncertainty inherent in a Bond election, eliminating the $75,000 -$100,000 cost to take a Bond to market and the potential of starting the project within the next three years without needing ANY additional property tax funding should make this option very appealing to the community.

Prepare preliminary partitions of 3 building lots fronting Division Street by 2020 and announce to local builders, realtors and through other social media oultlets that the City is taking reservations by interested parties on the sale of said lots which will then be sold on the earliest date allowable by the lender in 2022. This option eliminates any need for the City to finance any infrastructure (road, water and sewer) improvements as they are already present at street level and potentially allows the City to have the funds in hand for project construction.

Questions to be confirmed by City staff:
1. How much additional funding is the Lender willing to provide the City on say December 1, 2021? By this date, 40% of the original loan has been repaid amounting to $621,000 which could be applied towards the new loan amount.

2. How much money can the City set aside in the City Hall Expansion Fund for this project during the next 3 Budget years?

3. The goal would be to obtain the necessary additional financing while keeping the City’s annual loan repayment in the neighborhood of the $155,000 that it is now paying.

Preliminary Project Schedule Outline:

The City can complete its design work by May 2021 and be prepared to go out for bids in October 2021. Include a bid option of the remodel of Quonset Hut. Complete review of bids by December 2021 and confirm amount of funds needed for school only or school and Quonset Hut. Complete needed loan details with lender by end of December to have construction funds available for start of construction. Award bid in January 2022 with construction start date of summer 2022.

Appendix D: PFAC Mandate

CITY OF MANZANITA
PUBLIC FACILITIES ADVISORY COMMITTEE

PURPOSE:
Evaluate possible uses of the Underhill Plaza property, the current City Hall site and the old fire station site and recommend to City Council which uses should be accommodated and where the recommended uses should be located; and evaluate and make recommendations on possible funding sources to implement

ASSUMPTIONS:
1- City administrative offices, police services, and emergency preparedness facilities will be located on the Underhill Plaza property as it is out of the tsunami inundation zone.
2- It is expected that a phased approach to implement any recommendations will be needed, and it is not expected that all desired uses will be implemented at once.

DUTIES:
1 Develop a prioritized list of uses for the three City properties and a proposed schedule for short, medium and long range implementation after reviewing materials from the October 13, 2017 community
2 Discuss potential funding alternatives to implement the proposed uses and recommend which funding alternatives should be used.
3 Review requirements for LEED certification of buildings and opportunities for alternative energy sources and recommend level of implementation.
4 Provide input to City staff and consultant on size and configuration of facilities.
5 Communicate regularly with the community regarding the discussions of the Committee and provide oral reports at each regular City Council meeting.
6 Prepare a final report to the City Council by December 31, 2018.
7 If a Capital Improvements Committee is formed by the City, assign one Public Facilities Advisory Committee member to act as a liaison to the Capital Improvements Committee.

MEMBERSHIP:
The Committee shall consist of five voting members appointed by the Mayor. At least three of the voting members shall be Manzanita registered voters. Members are appointed by and serve at the pleasure of the Mayor. The City Manager shall serve as ex-officio member of the Committee.

The Committee is expected to exist for one year. However, if the Committee is requested to convene for more than one year, terms of appointment shall be no longer than two years.

<u>Term expires December 31</u>

Manzanita registered voter	2019	Manzanita registered voter	2018
Manzanita registered voter	2019	At large	2018
At large	2019		

MEETINGS:
The Committee shall meet at least on a monthly basis, but may meet more frequently as needs arise. The regular meeting date will be determined by the Committee members.

Appendix E: Task Report

The following is the list of tasks which were assigned by the City Council to the Public Facilities Advisory Committee, and the progress or discussions related to each task. It should be noted that these points are more of a reflection on the Committee deliberations in our attempt to fulfill our mission statement than they are concrete recommendations on how to proceed.

TASK 1

Develop a prioritized list of uses for the three City properties and a proposed schedule for short, medium and long range implementation after reviewing materials from the October 13, 2017 community workshop.

DISCUSSED POINTS:

*Other options to consider are:
To only build administration offices
To only build police offices
To first develop or sell or vacate or rent the current city hall
To first develop or sell or vacate or rent the old fire station
To first rent Underhill Plaza
First built Administration offices then Police
Two story design

*An administrative office for Public Works in the new City Hall has advantages and disadvantages.

*Demographic growth was determined using a 1% increase annually.

*Long term community use amenities include:
Large meeting space
Commercial kitchen
24-hour public restrooms
Information hub

*Additional potential community uses for the Underhill Plaza site include:
outdoor covered area, public park, outdoor covered area, coffee shop, post office integration, info hub, evacuation site and any future City use needs.

*Long term emergency preparedness include:
Water and supply storage
Second uses for rooms/multi-use facilities
Multiple hazards preparedness

*Rehabilitating the quonset hut should be considered.

*Affordable housing
A survey was mailed out May 2018 to 104 businesses in Manzanita and 28 responses were received.
Results from the survey confirm the need for local workforce housing; however, the committee concluded this is a complex issue requiring further investigation and research and therefore not feasible to include a workforce housing component into the project at this time.
Something to consider is to evaluate partnering with health district, CARE and others.

*Options for the current City Hall property
Sell the property
Parking lot
Public park

*Options for the old fire station (parcel includes public restrooms, basketball court and old fires station building)
Sell the property or part of the property
Parking
Housing
Community center
Open space to connect with the farmer's market
Leasing the old fire station building and holding it for future downtown parking/workforce housing

TASK 2

Discuss potential funding alternatives to implement the proposed uses and recommend which funding alternatives should be used.

DISCUSSED POINTS:

*Purchased property
The main reason to acquire the site is to have a site for a new City Hall and Police that will be outside the tsunami zone.
It is also planned as the site for people to go to in the event of a tsunami or other natural disaster
The site is 2.67 acres
Purchase price was $1,750,000. To finance this amount the City got a full faith and credit loan for $1,350,000 for 10 years with a 2.72% interest. Every year two payments of $77,550.82 are made.
Real market value calculated by the county is $1,194,190.
Real market value calculated by an appraiser in 2015 is $1.76 million.

*City's primary sources of revenue:
Water service charges
Property taxes
Transient lodging taxes

*City's secondary sources of revenue:
License and permit fees
State of Oregon's gas tax revenues - restricted to street repairs
Franchise fees (tv/cable, phone, electric, garbage)
System development charges - restricted to water projects

*The PFAC was not able to gauge the community's willingnes to help pay for the development.

*The City might not be able to save up enough to finance the improvement.

*Bond should be for the life time of the new building (15 - 20 years).

*Uncontrollable factors include costs of construction and materials. Reduction of costs could also happen if an economic downturn occurs.

*Based on the high construction costs, the City could look into renovating the current City Hall.

*Based on construction costs, the project might no be feasbile in the next two years.
Alternative - Look at different ways to make the building cheaper = pre fabricated structures, lower quality of construction
Alternative - Consider renovating the existing City Hall, a different building or the old school at Underhill Plaza

*Financial strategies:
Wait to build
Phased construction

*The current City Hall property would have the most viable commercial development potential since it is located on Laneda Ave.
There could be value in both, the property as a tear down and with the structure.

*The old fire station property has a lot of community use and might be more difficult to sell and the community might express some resistance.
The current community uses are: public restrooms, basketball court, meeting space, and 4th of July events.
Existing structure might be difficult to be reconfigured into a different use.

*Selling partion of the Underhill Plaza site might be also difficult.
There is not a lot of commercial development and buyers are more interested in residential properties.
Per the financing agreement, the lender will not allow sales on property until 2022.

*In the past five years, there has been 3 sales of commercial properites.
One was marketed and sold as residential, despite its Laneda frontage and commercial zoning.
The Yolk/Living Room/Ticor property was sold more than five years ago at $399,000.
The Cascade Sotheby's property was sold in 2012 for $340,000 and the parking area for $219,000.
For commercial properites, there is really no comparable properties.
The residential real state in Manzanita is healthy.
At the time of this inquiry - the property west of City Hall has been for sale in excess of six months with no offers.

*Alternative considerations
Lease old fire station building
Price out modular construction
Work with the lender to help finance improvements
Identify grants for energy efficiency mechanisms and emergency preparedness

TASK 3

Review requirements for LEED certification of buildings and opportunities for alternative energy sources and recommend level of implementation.

Leadership in Energy and Environmental Design (LEED) is a building certification process developed by the U.S. Green Building Council (USGBC), a non-profit organization headquartered in Washington, D.C.

The USGBC developed the LEED certification process to enhance environmental awareness among architects and building contractors, and to encourage the design and construction of energy-efficient, water-conserving buildings that use sustainable or green resources and materials.

The LEED certification process uses a point system to determine the environmental merits of a building; there are different rating systems for homes, commercial buildings, interior renovations, schools, neighborhood developments and other construction projects.

For most projects, there are four levels of LEED certification, depending on how many points the project has earned: certified, silver, gold or platinum. USGBC lists nine key areas as measured by LEED:

- Sustainable Sites
- Water Efficiency
- Energy and Atmosphere
- Materials and Resources
- Indoor Environmental Quality
- Location and Linkages
- Awareness and Education
- Innovation in Design
- Regional Priority

LEED registration and certification are administered by U.S. Green Building Council (USGBC) with fees being assessed according to project size. Project registration fees are $600 with additional certification fees ranging from $2,250 to $22,500. The certification costs for the project being discussed for the Underhill site would be less than $4,000.

*LEED points = green space/plaza, bike shelter, photovoltaics, solar water heating, wood cooking and heating, and reuse of buildings and materials.

*Green technology might be more expensive but will pay-off long term

*Incorporating LEED technology is consistent with community values and ethics
As a public agency, the City has an opportuntiy to set an example to demonstrate energy efficiency

*Option to consider - Only have a segment of the project be LEED certified

TASK 4

Provide input to City staff and consultant on size and configuration of facilities.

DISCUSSED POINTS:

*Worked with Jim Fanjoy, Brittell Architecture
Assessed the spaced needs and facility options of the new city hall.
Provided a program that estimates the required spaces for administration, police and emergency facilities.
Identified deficiencies in the current facilities.
Provided recommendations for new facility options.

TASK 5

Communicate regularly with the community regarding the discussions of the Committee and provide oral reports at each regular City Council meeting.

DISCUSSED POINTS:

*Potential outreach strategies to connect with citizens about the new city hall.
Council meetings
Public town meeting
Press releases
Social media and website

*PFAC made presentations to the council at each Council meeting in 2018.

*A public meeting/town meeting is currently not recommended until more information is developed for citizens input

TASK 6

Prepare a final report to the City Council by December 31, 2018.

DISCUSSED POINTS:
*Reports available:
WRK Engineering - engineering review of Underhill Plaza
PFAC - Housing survey

*Reports in progress
Jim Fanjoy - architect will have a final report
PFAC - Final report

Council provided a time extension until February 28, 2019

TASK 7

If a Capital Improvements Committee is formed by the City, assign one Public Facilities Advisory Committee member to act as a liaison to the Capital Improvements Committee.

*Not applicable. The Capital Improvement Committee was not formed.