

FACILITIES MASTER PLAN

CITY OF AUBURN

APRIL 2021



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TABLE OF CONTENTS

Executive Summary	i
1. Introduction	1
2. Facility Issues & Recommendations.	11
Police.	12
Public Works M&O	20
Parks M&O.	30
Administration.	38
3. Recommendations Summary	45
Appendices	
A. Alternatives Evaluation Summary	55
B. Project Cost Summary.	63



Character Auburn
Wellness Sustainability
Character Auburn
Service Character Auburn
Economy Environment
Character Auburn Sustainability
Service Character Celebration
Celebration Sustainability
Sustainability Environment
Economy Service Environment
Environment Service Wellness
Auburn Service Character
Wellness Character

Economy

Sustainability

Environment

EXECUTIVE SUMMARY

OVERVIEW

This facilities master plan focuses on the City of Auburn's police, maintenance and operations (M&O), and administrative facilities, and outlines an investment strategy to sustain the City's high level of service to the Auburn community. Its recommendations target resources where most needed to protect assets and address the City's highest-priority challenges. Plan recommendations illustrate a balanced approach to facilities spending based on today's conditions, project priorities, and Auburn's financial framework.

IN-SCOPE PORTFOLIO

- 12 facilities
- 23 buildings
- 220,800 square feet

This plan defines a "facility" as either a discrete building or several buildings on a discrete site.

PURPOSE AND CONTEXT

This 20-year facilities plan intends to help the City address facility issues, improve service, and better connect to the community by planning for cost-effective investments to address highest priorities. This plan was developed during 2020's COVID-19 pandemic and a time of financial hardship for the City. The team worked closely with Auburn leadership to respond to these conditions and present a long-range plan that meets goals and is achievable.

ISSUES SUMMARY

GROWING DEMAND FOR SERVICES

Auburn's public safety, administration, and M&O facilities are critical to support city functions, such as providing utility services and maintaining City streets, fleet, and parks. According to the 2015 Comprehensive Plan, Auburn's population is expected to grow 25% to 100,000 by 2035. Auburn's civic facilities will need to grow and change to continue to provide high levels of service to the growing and evolving Auburn community (see Figure 1).

HIGH-PRIORITY ISSUES

- Critically cramped Police headquarters at the Justice Center
- Inadequate crew space for Public Works and Parks M&O personnel
- Aging facilities with growing maintenance needs
- Uncovered high-value maintenance and operations fleet

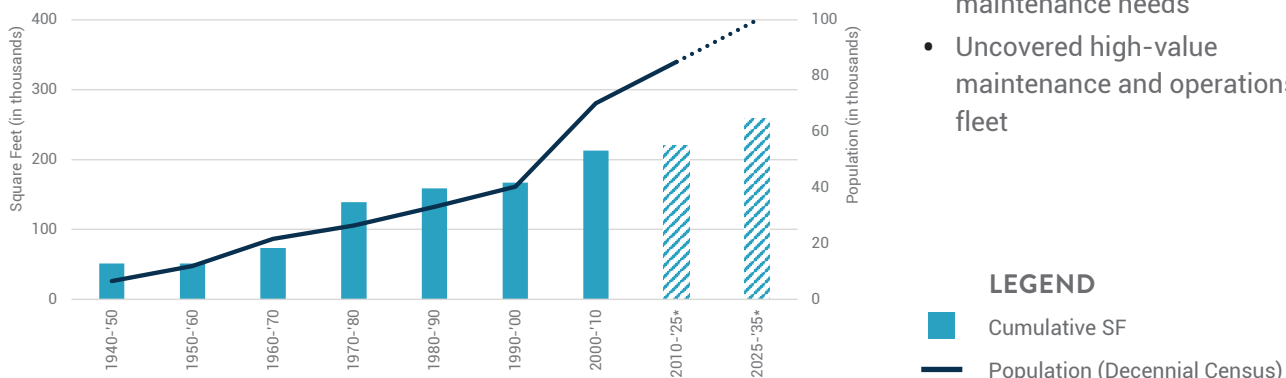


FIGURE 1. CUMULATIVE IN-SCOPE BUILDING SQUARE FOOTAGE COMPARED TO AUBURN'S POPULATION

*Estimates based on Comprehensive Plan

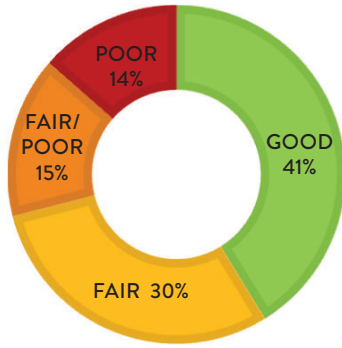


FIGURE 2. AUBURN'S IN-SCOPE FACILITY CONDITION BY FLOOR AREA

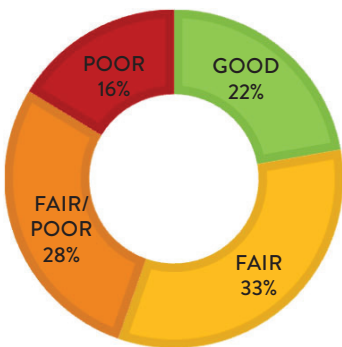


FIGURE 3. AUBURN'S IN-SCOPE FACILITY FUNCTION BY FLOOR AREA

INADEQUATE SPACE

The most serious functional issue noted by facility users is the lack of sufficient space for some critical functions. This issue is most pressing for Police at the Justice Center. M&O facilities have inadequate space for crew support, fleet maintenance, and covered storage, leaving valuable equipment exposed to the weather.

AGING FACILITIES

Many City facilities were built over 40 years ago and while some have been recently renovated, others have deteriorated and are nearing the end of their useful service lives. Auburn's in-scope facility square footage is generally in good or fair condition but around half is functioning in fair to poor capacity (see Figure 2 and 3). Auburn's facilities team is doing an admirable job maintaining the portfolio; however, as the facilities age, major investments will be needed. Roughly 43 percent of the City's scoped building area is estimated to be in good condition today. To ensure continued operations over the next 20 years, the City's oldest facilities will require investment.



FIGURE 4. INEFFICIENTLY DESIGNED MULTI-USE MEETING AND TRAINING SPACE AT THE JUSTICE CENTER



FIGURE 5. INADEQUATE MAINTENANCE AND OPERATIONS CREW SUPPORT SPACE

RECOMMENDATIONS SUMMARY

The table below summarizes highest priority issues, recommended solutions, and suggested timing for critical facilities projects. In addition, the plan proposes increasing maintenance funding commensurate to industry standards. A recommended funding strategy for these projects is described in Chapter 3.

Please note, each project will need to be added to the City's budget, designed, and permitted prior to construction. In some cases, further coordination with stakeholders, partners, and public will also be needed.

POLICE	
CRITICAL ISSUES	
Inadequate office, training, and support space; cannot accommodate growth; undersized evidence storage and armory; inadequate parking and security	
RECOMMENDATIONS & TARGET TIMING	
2022-2023	Replace Justice Center roof
2024	Acquire land for future headquarters
2025-2026	Build new evidence facility at future site
2025-2027	Renovate Justice Center
TBD	Build new headquarters; explore partnership opportunities for joint training facility

PARKS M&O	
CRITICAL ISSUES	
Inadequate crew support, warehouse, and shop space; increasing maintenance needs; additional service needs in northeast Auburn	
RECOMMENDATIONS & TARGET TIMING	
2025-2026	Renovate crew support/shop space at Game Farm Park
2026-2027	Add small Parks M&O facility at Jacobsen Tree Farm
2028-2029	Renovate crew support space and add storage at GSA Park

PUBLIC WORKS M&O	
CRITICAL ISSUES	
Inadequate crew support, warehouse, and shop space; limited covered storage for high-value fleet, aging facilities and increasing maintenance; limited ability to accommodate growth	
RECOMMENDATIONS & TARGET TIMING	
2021-2023	Improve vehicle storage bay, central stores addition, replace fuel tank
2021	Transfer GSA Park deed restriction
2022-2023	Study need and feasibility for sewer vector decant and vegetation sorting facilities
2024-2027	Build new crew building and add parking
2027-2029	Remodel main building and add storage
2027-2029	Build covered parking for high value fleet and equipment

ADMINISTRATION	
CRITICAL ISSUES	
Aging facility needing significant structural maintenance, some inefficiencies and inconsistent workspaces	
RECOMMENDATIONS & TARGET TIMING	
2021	Replace City Hall HVAC
2022	Assess City Hall facility condition
2023-2024	Renovate Annex lobby, replace City Hall roof
2030	Update admin facilities plan
Ongoing	Maintain City Hall as needed to extend service life

AUBURN JUSTICE CENTER



NO
PARKING
ANY
TIME

POLICE ENTRANCE

PUBLIC PARKING

1. INTRODUCTION

OVERVIEW & PURPOSE

The Auburn Facilities Master Plan is the result of an interdepartmental effort to analyze the City of Auburn’s facility portfolio and develop prioritized investment recommendations through 2040.

The City identified the following project goals:

- Create welcoming, safe spaces that improve service and connect to community
- Understand how facilities needs impact funding priorities
- Recommend cost-effective investments to support Auburn into the future
- Create a plan that is compelling, achievable, and supported

Auburn anticipates significant growth over the next 20 years, with the population projected to reach 100,000 by 2035.¹ As the population grows, facilities which have served Auburn for decades will require investment to extend their service life. New construction can replace aging structures and provide new capacity, but is a relatively expensive approach. A comprehensive strategy to maintain and renovate existing facilities combined with targeted new construction will address critical issues and enable the City to realize the most value from its investments.

GUIDING PRINCIPLES

City leadership identified the following principles to help guide plan development.

PURPOSE-BUILT

Facilities are right-sized and efficiently designed; facilitate management, coordination, and collaboration; and are well-positioned to serve customers.

SUSTAINABLE AND RESILIENT

Facilities accommodate growth and change; improve emergency response; and reduce emissions and energy costs.

COMMUNITY-FOCUSED

Facilities meet economic and community development goals; and are easily accessible, welcoming, and safe for staff and the public.

ACTIONABLE

Plan recommendations are cost-effective, feasible, and reasonable to implement.

CHAPTER ORGANIZATION

OVERVIEW & PURPOSE

PLANNING PROCESS

PLANNING CONTEXT

FACILITIES OVERVIEW

FINANCIAL CONTEXT

1. Auburn 2015 Comprehensive Plan



PLANNING PROCESS

This plan was prepared by MAKERS Architecture & Urban Design in partnership with the City of Auburn. Rider Levett Bucknall provided cost estimates.

The plan was developed in the following three phases:

ASSESS NEEDS

The project team established a baseline understanding of site issues and conditions by reviewing existing information, interviewing city staff, and performing visual assessments of city facilities. City leadership identified and brainstormed solutions to the most challenging facilities issues at a Visioning Workshop.

EVALUATE ALTERNATIVES

Working with city staff, the team developed and evaluated comprehensive alternatives to address facility needs. In response to budget concerns related to City finances and the COVID-19 pandemic, the team then evaluated lower cost approaches and selected a preferred path forward to address Auburn's highest priority issues.

REFINE RECOMMENDATIONS

Working with Finance and department leaders, the project team refined recommendations and developed a suggested implementation schedule and financing plan.

PLAN ORGANIZATION

This plan begins by introducing the project, reviewing the planning context, and providing an overview of City facilities and historic spending. It then summarizes critical issues, alternative concept evaluation, and recommendations for Police, Public Works M&O, Parks M&O, and Administration facilities. The recommendations chapter summarizes investments by phase, includes rough order of magnitude (ROM) cost estimates, and suggests a funding strategy to assist with implementation.



FIGURE 6. BRAINSTORMING CREATIVE SOLUTIONS AT THE VISIONING WORKSHOP

PLANNING CONTEXT

Auburn has grown from a city focused on farming to a commercial and industrial hub since its incorporation in 1891. The five areas most relevant to civic facilities planning are summarized below.

DOWNTOWN

The downtown area is the center of activity and contains the City Hall, Annex, and Justice Center. Downtown has seen a lot of growth within the past 10-15 years with increasing commercial and mixed-use development. The proximity to the Auburn Station adds to the area’s appeal, creating a densifying urban center that will likely continue to attract growth.

LES GOVE

The area around Les Gove Park is another hub of civic activity with the community gym, youth center, senior activity center, White River Valley Museum, and Auburn Branch of the King County Library. The recreational campus plays a key role in community functions and is surrounded by commercial and residential development.

INDUSTRIAL CORRIDOR

The railroad began service through Auburn in 1883 as part of a larger plan to connect Seattle and Tacoma by rail. This connection created a north-south corridor of commercial and industrial development in Auburn, and is the home to the Boeing Company. It was also a former hub for the General Services Administration (GSA). This land use pattern continues today (see Figure 8).

RESIDENTIAL ANNEXATION

Auburn experienced significant population growth due to annexations occurring between 1998-2008. In 1998, Auburn annexed the portion of Lakeland Hills located in Pierce County. In 2008, Auburn annexed the Lea Hill and West Hill areas, creating the current city footprint (see Figure 9). These annexations increased demand for City services and infrastructure.

TRANSPORTATION INVESTMENTS

Recent investment in the area’s transportation network also spurs growth, notably the ongoing improvements to Auburn Station currently scheduled for completion in 2024. As the city continues to absorb the region’s growth, city services and facilities will need to keep pace.



FIGURE 7. AUBURN MAIN ST CA. 1925
Image courtesy of Clarence Bagley, History of King County

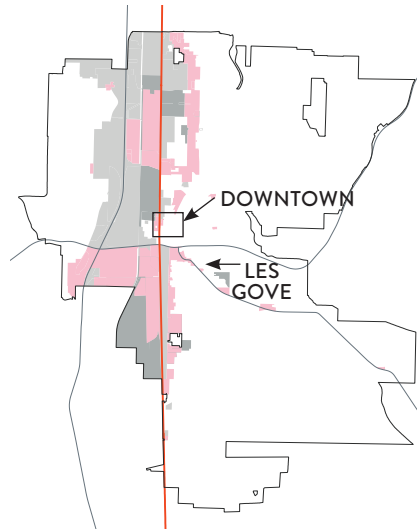


FIGURE 8. COMMERCIAL AND INDUSTRIAL ZONING CORRIDOR WITH RAILROAD

LEGEND

- Light Industrial Zone
- Heavy Industrial Zone
- Heavy Commercial Zone
- Sounder Rail Line

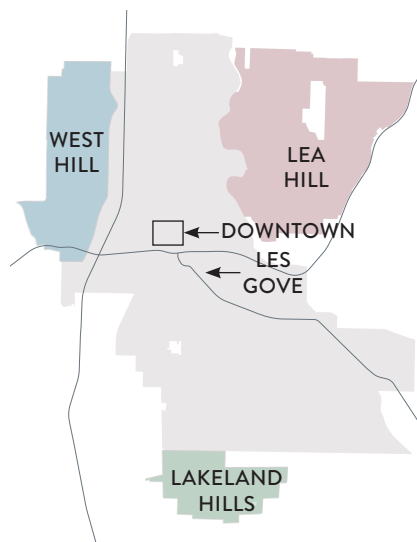


FIGURE 9. ANNEXED AREAS OF WEST HILL, LEA HILL, AND LAKELAND HILLS

FACILITY* PORTFOLIO	
In-scope / total facilities	12 / 20
In-scope / total buildings	23 / 54
In-scope / total building area	220,800 sf / 462,700 sf

*This plan defines "facility" as either a discrete building or several buildings on a discrete site.

FACILITIES OVERVIEW

Auburn's in-scope facilities are grouped into the following four categories: Police, Public M&O, Parks M&O, and Administration (see Figure 10). Issues and recommendations are organized by each category in Chapter 2.

POLICE

This category includes the police station, evidence storage and processing, substations, and firing range. Police stations tend to be complex facilities with a high level of security and safety requirements.

The King County District Court (Court) leases space from the City of Auburn and is co-located with Police headquarters in the Justice Center. As a King County function, Court is not in this project's scope, but Court space needs and impact on Police facilities options were considered.

The City also shares part of the former GSA Property with the Valley Regional Fire Authority and Police uses a portion of the secure property to store large evidence.

PUBLIC WORKS M&O

This category includes the operations yard and buildings used by Public Works field-based staff and fleet maintenance at the GSA Park. Operations yards are industrial facilities with significant space needs; sites for these facilities must be proximate to service areas while minimizing impacts to adjacent development. Public Works M&O also has secure laydown yard storage at the GSA Property.

PARKS M&O

This category includes the operations yards and storage facilities supporting Parks maintenance field-based staff. Parks M&O facilities are located at GSA Park, Les Gove campus, R Street Property, and Game Farm Park. Parks operations yards have similar space needs to Public Works M&O and are best located near the parks they maintain.

ADMINISTRATION

This category includes two office buildings: City Hall and the City Hall Annex. These are occupied by the Mayor's office, City Council, Administration, Community Development, Emergency Management, Finance, Human Resources, Innovation and Technology, Legal, and Public Works departments. Administrative facilities are generally fairly flexible buildings that are easily adaptable between different office uses. They tend to have a long service life with regular maintenance and renovations. The Facilities team also uses part of the building at the GSA Property for storage.

FIGURE 10. FACILITIES BY CATEGORY

POLICE		PUBLIC WORKS M&O		PARKS M&O		ADMINISTRATION	
A	Firing Range	G	GSA Park	G	GSA Park	C	City Hall
B	Substation 2	J	GSA Property	H	Les Gove Herr Property	D	City Hall Annex
E	Justice Center			K	R Street Property	J	GSA Property
F	Substation 1			L	Game Farm Park		
I	Substation 3						
J	GSA Property						

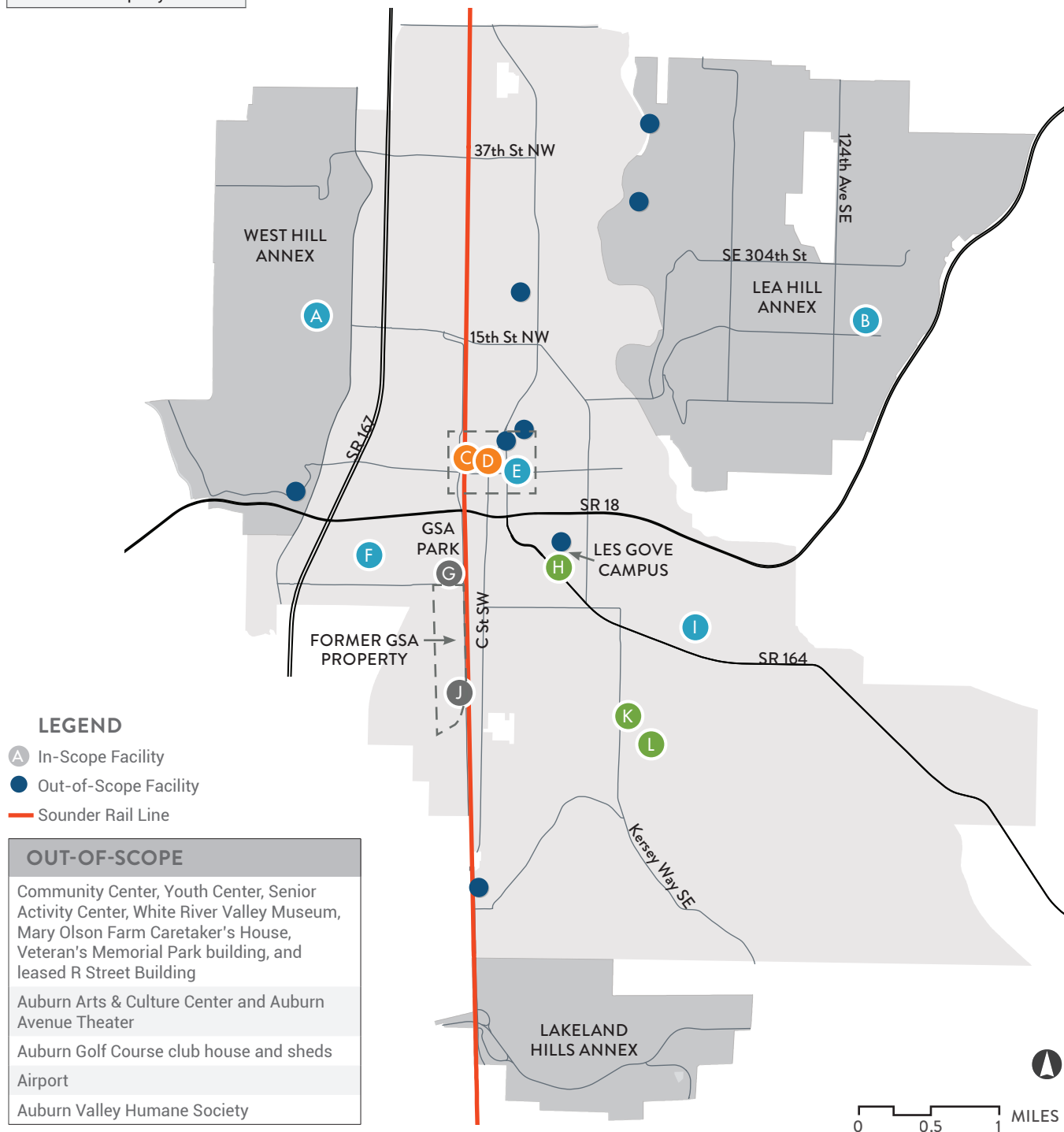
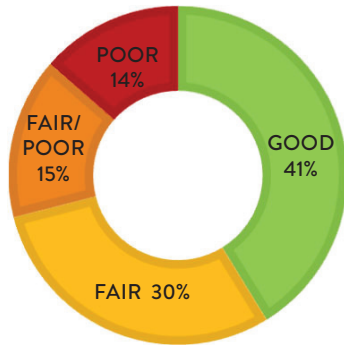


FIGURE 11. AUBURN FACILITIES

FACILITY CONDITION



	Buildings	Area
Good	3	91,000 sf
Fair	2	65,800 sf
Fair/Poor	7	34,100 sf
Poor	11	29,900 sf

FIGURE 12. IN-SCOPE BUILDING CONDITION BY FLOOR AREA

FACILITY ASSESSMENT

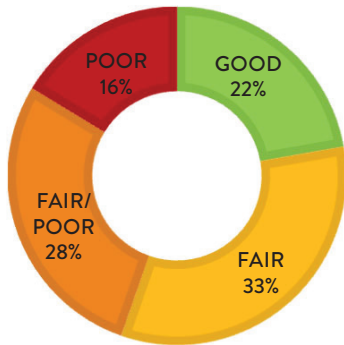
Facilities require ongoing investment to maintain good condition and function. Timely investment in facility maintenance and modernization will maximize lifespan and return on investment. Auburn's in-scope facilities were given condition and function rankings based on visual assessment, department interviews, and discussions with users.

FACILITY CONDITION

This metric ranks the physical condition of facilities and adequacy of building support systems, offering a general picture of where near-term investment is most needed.

- **Good** facilities appear to be in good condition with few observed shortfalls, are maintained regularly, and have adequate building support systems
- **Fair** facilities appear to be in reasonable condition and have some minor issues with building support systems
- **Fair/Poor** facilities appear to be in declining condition with shortfalls and issues with building support systems
- **Poor** facilities appear to be in failing condition with shortfalls requiring near-term attention

FACILITY FUNCTION



	Buildings	Area
Good	2	49,100 sf
Fair	4	73,000 sf
Fair/Poor	13	62,600 sf
Poor	4	36,100 sf

FIGURE 13. IN-SCOPE BUILDING FUNCTION BY FLOOR AREA

FACILITY FUNCTION

This metric ranks facilities based on support for current uses and ability to accommodate department needs.

- **Good** facilities appear to be well-organized, efficiently used, flexible to accommodate change, and considered highly functional by users
- **Fair** facilities appear to be fairly well-organized and efficiently used, and considered fairly functional by users
- **Fair/Poor** facilities appear to have functional issues, resulting in decreased efficiency and support for users
- **Poor** facilities appear to be poorly organized, inefficient, inflexible, and considered poorly functioning by users

FINANCIAL CONTEXT

Facilities projects are typically funded in a variety of ways including taxes, utility rates, and grants. Routine minor maintenance is typically funded through the operating budget of the facilities maintenance team.

There are two funding strategies for significant facility investments that are most relevant to this plan.

GENERAL OBLIGATION BONDS¹

General obligation bonds are issued by local governments and secured by a pledge of the taxing district's property tax authority. General obligation bonds have been the traditional form of financing for capital projects such as land acquisition and facility construction.

There are two basic kinds of general obligation bonds:

- **Limited tax general obligation (LTGO) bonds** (also called "councilmanic" bonds), may be issued by a vote of the legislative body. Because the voters have not been asked to approve a tax increase, debt service payments must be paid from existing revenue sources.
- **Unlimited tax general obligation (UTGO) bonds** (also called voted debt) must be approved by 60% of the voters, with a voter turnout equal to at least 40% of those who voted in the most recent general election. When the voters are being asked to approve the issuance of these bonds, they are simultaneously asked to approve an excess levy which raises their property taxes to cover the debt service payments. UTGO bonds can be used only for capital purposes. (RCW 84.52.056)

REVENUE BONDS¹

Revenue bonds are generally used to finance water and wastewater projects, airports, and stormwater systems. Payment for debt service on revenue bonds comes from user fees generated by the capital facility that is being built. The local entity is then responsible for establishing and collecting sufficient revenue (through rates) to retire the debt.

Revenue bonds may be issued to finance projects for any enterprise that is self-supporting. RCW 39.46.150 and 39.46.160 provide general authority to local governments to issue revenue bonds. Additionally, RCW 35.41.030 provides separate authority for cities, and RCW 57.20.018 for water-sewer districts.

1. Source: Municipal Research and Services Center

HISTORIC FACILITIES SPENDING

Auburn spent an average of 17% of its annual capital improvement plan (CIP) funds on in-scope facility major maintenance, repairs, renovations between 2008 and 2018, including purchase of the City Hall Annex administration condominium in 2009-2010 (see Figure 14).

As buildings in Auburn's portfolio continue to age and the city grows, a higher level of investment will be required to expand service capacity and maintain, modernize, or replace existing facilities. According to industry standards, the estimated maintenance budget required to serve Auburn's current in-scope facility portfolio is approximately \$900,000 a year. Auburn spent approximately \$423,000 on maintenance in FY 18/19 (see Figure 15).

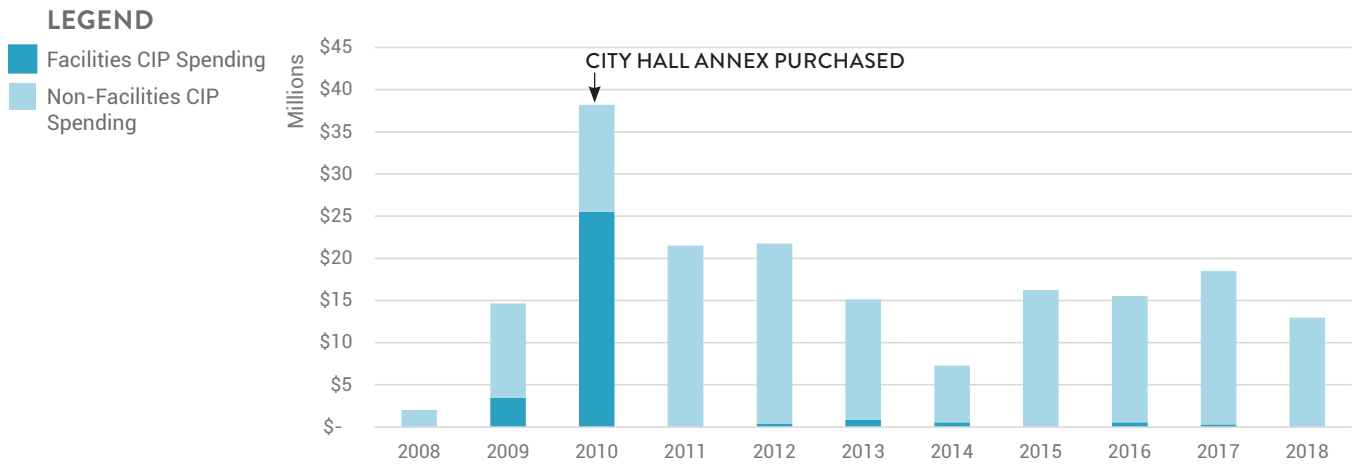


FIGURE 14. IN-SCOPE HISTORICAL CIP SPENDING, FY 08/09-FY18/19. INCLUDES \$25.5 MILLION TO PURCHASE OF THE ANNEX ADMINISTRATIVE FACILITY IN 2009-2010
 Source: City of Auburn

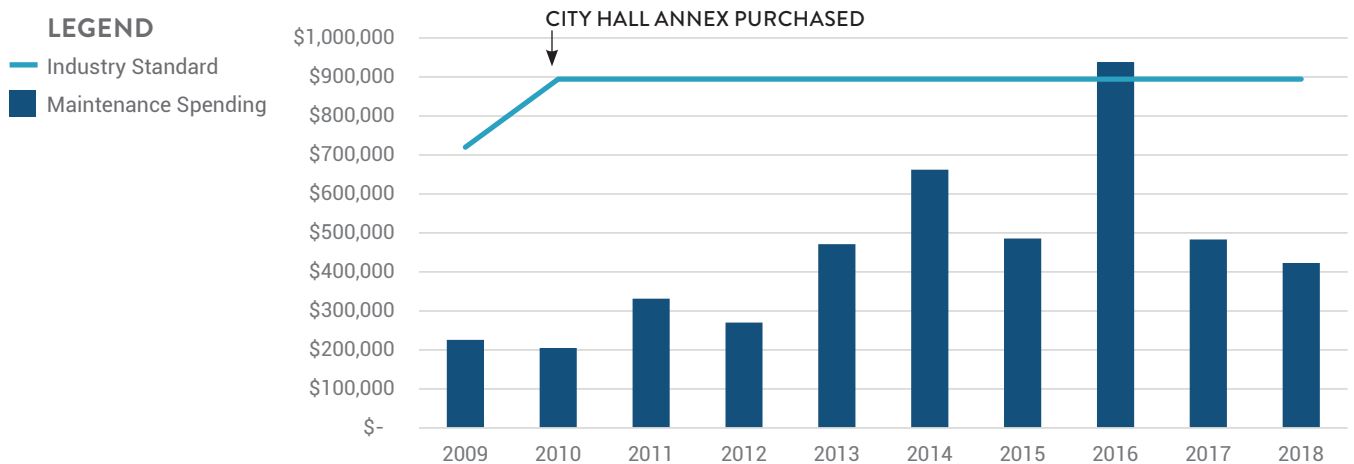


FIGURE 15. HISTORICAL FACILITIES MAINTENANCE SPENDING, FY 08/09-FY18/19
 Source: maintenance spending - City of Auburn; includes in-scope facilities and Arts & Cultural Building, Theater, Les Gove campus facilities, Museum
 Industry standard - City/County Government facilities in "Operations and Maintenance Benchmarks" (International Facility Management Association, 2017).

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2. FACILITY ISSUES & RECOMMENDATIONS

ORGANIZATION

This chapter is subdivided by the four categories listed at the right. Each section includes the following:

EXISTING CONDITIONS

Reviews existing conditions and issues, including condition and function analysis findings.

FACILITY NEEDS

Summarizes current space use, future space needs, and future facility and location requirements. The complete space needs assessment is provided under separate cover.

ALTERNATIVES EVALUATION

Summarizes the evaluation of alternative concepts to determine optimal facility location and space use. Concepts were evaluated based on how they performed relative to the guiding principles. Then lower cost options were explored and evaluated based on their ability to meet operational requirements and address the highest priority needs within Auburn's evolving financial context.

RECOMMENDATIONS

Reviews recommendations to address facilities needs for the next 20 years, including target implementation dates, and rough order of magnitude (ROM) cost estimates. Cost estimates included in this section are in 2024 dollars and developed using the assumptions detailed in Appendix B.

CHAPTER ORGANIZATION

POLICE

PUBLIC WORKS M&O

PARKS M&O

ADMINISTRATION

IMPLEMENTATION PHASES

Implementation is envisioned in four phases; target years assume council adoption of the funding strategy described on page 48.

1. Phase I: 2021-2023
2. Phase II: 2024-2025
3. Phase III: 2026-2027
4. Phase IV: 2028-2029
5. Phase V: TBD



FAST FACTS	
Staff	140
Facilities	6
Buildings	2*
Building Area	30,900 sf*
Site Area	2.1 acres*

*Excludes substations, firing range, and GSA evidence storage

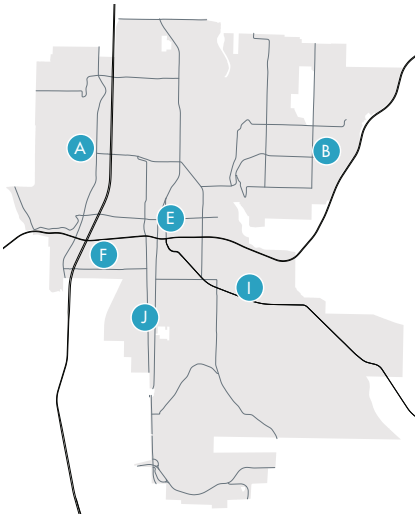


FIGURE 16. POLICE FACILITIES KEY MAP

FACILITY KEY

- A. Firing Range
- B. Substation 2
- E. Justice Center campus
- F. Substation 1
- I. Substation 3
- J. GSA Property

POLICE

EXISTING CONDITIONS

The Auburn Police Department (Police) is headquartered at the **Justice Center Building**, a 40's-era supermarket purchased and remodeled by the City of Auburn. Administration, detectives, and patrol office space is concentrated in the basement; a public lobby, records, and volunteer office space is located on the ground floor; and training/gym facilities are on the second floor.

The Police **Evidence Building** is located on the Justice Center campus; it is primarily an evidence facility but also includes parking for Police's SWAT vehicle, shop space and storage for Police's bicycle unit, and storage for the K-9 unit. Oversized evidence storage (primarily vehicles) is located at the **GSA Property**.

The Police Department also uses three substations in facilities owned and operated by private entities:

- **Substation 1** is located in the Outlet Collection Seattle mall
- **Substation 2** is located in an apartment complex in Lea Hill
- **Substation 3** is located in the Muckleshoot Casino

Police conducts outdoor firing practice on a **firing range** located on a roughly 40-acre parcel shared with Auburn's Water department.

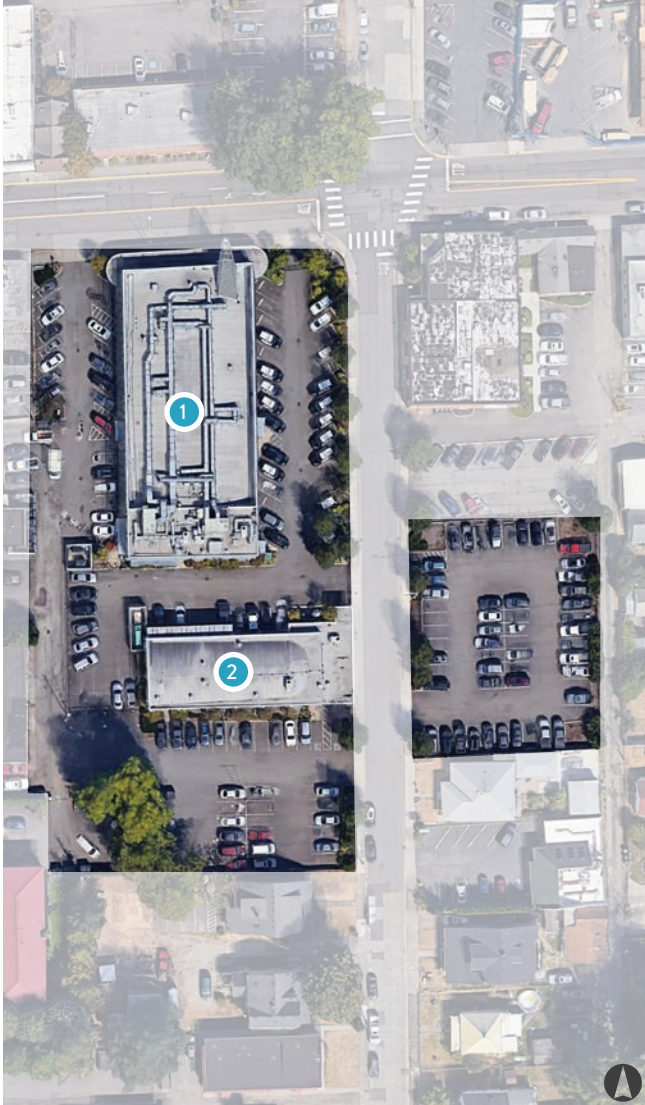


FIGURE 17. JUSTICE CENTER CAMPUS

BUILDING KEY

- 1. Justice Center Building
- 2. Evidence Building



FIGURE 18. POLICE FACILITIES CONTEXT MAP



FIGURE 19. LARGE EVIDENCE STORAGE AT GSA PROPERTY

KING COUNTY DISTRICT COURT

The King County District Court (Court) occupies most of the Justice Center Building's ground floor through an inter-agency agreement whereby the City provides the Court with a facility and the Court provides the City with court services. Court supports roughly 110,000 cases per year; its facilities include a public entrance and lobby, two court rooms, and office/meeting space for court records, jury, and probation officer functions.

Court is not in scope for this project, but Police recommendations are likely to impact the solutions available to meet Court's facilities needs and vice versa. Court spaces are inefficiently configured, with an oversized lobby circulation area and undersized office, staff support, and jury spaces. Parking is inadequate, particularly during jury selection.

ISSUES SUMMARY

Police facilities lack adequate space to support current staff and operations, and future growth.

JUSTICE CENTER

- Suboptimal climate control, especially on ground floor as HVAC zone configuration does not align with current space configuration due to renovations
- Facility too small to accommodate both Court and Police in long-term; could be used for other city or county services or leased
- Severely space-constrained, especially for Police which grew 40% between 2004 and 2019
- Undersized public lobby and soft interview space
- Limited meeting/briefing space for all meeting types, including large groups, confidential discussions, and interviews

- Police office space is primarily in basement areas that have limited natural light
- Defensive tactics and classroom training occur in a room with irregular column placement which impedes sightlines, creates barriers for physical training, and complicates furniture/mat reconfiguration
- Evidence building is at capacity
- Undersized parking; unsecured parking for marked vehicles

FIRING RANGE

- Firearm practice facilities limited to informal outdoor firing range and do not provide opportunities for indoor training
- Firing range does not allow nighttime practice due to noise agreements with neighbor



FIGURE 20. POLICE TRAINING ROOM COLUMNS IMPEDE SIGHTLINES FOR CLASSROOM TRAINING



FIGURE 21. JUSTICE CENTER PARKING IS UNSECURED AND AT CAPACITY

■ Good
 ■ Fair
 ■ Fair/Poor
 ■ Poor

CONDITION	FUNCTION	MAP KEY	FACILITY NAME	BUILDING AREA (SF)	YEAR BUILT	INVESTMENT RECOMMENDED
■	■	1	Justice Center Building	16,000	1946	X
■	■	2	Evidence Building	8,500	1950	X

FIGURE 22. POLICE SPACE USE SUMMARY

Substations are owned and operated by non-City entities and excluded from this table. The firing range and GSA evidence storage are also excluded as they do not have Police-occupied structures.

FACILITY NEEDS

Total building area for Police Headquarters is nearly 50% deficient relative to projected future needs.

SPACE NEEDS*			
	EXISTING SPACE (SF)	FUTURE NEED (SF)	% DEFICIENT
Police Headquarters and Personnel Support Space	16,100	31,800	49%
Evidence Storage	4,400	9,000	51%
Operations Shops & Storage	3,500	5,000	30%
Fleet, Employee, and Visitor Parking	18,600**	34,800	47%

FIGURE 23. POLICE SPACE NEED SUMMARY

*Space needs shown here exclude evidence storage at GSA Property, substations, and firing range.

**Excludes 18,700 sf staff/visitor parking shared with Court.

The space needs summarized above are Police's highest priority and addressed in this plan's recommendations. Police additionally requires improved firing range facilities to support officer training. Many public safety entities in the region share this need; these facilities are likely best pursued in partnership with other jurisdictions through a joint-training facility.

LOCATION REQUIREMENTS

Police headquarters should be centrally located to provide timely service throughout the city and be accessible to residents. Police is currently well-supported by their existing three substations and does not anticipate requiring additional precincts within this plan's time frame.



FIGURE 24. LIMITED SPACE FOR EXERCISE MACHINES

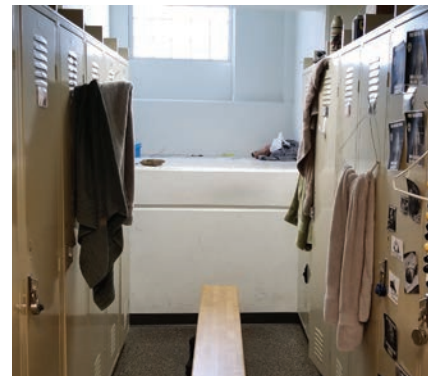


FIGURE 25. LOCKER SPACE



FIGURE 26. EVIDENCE STORAGE

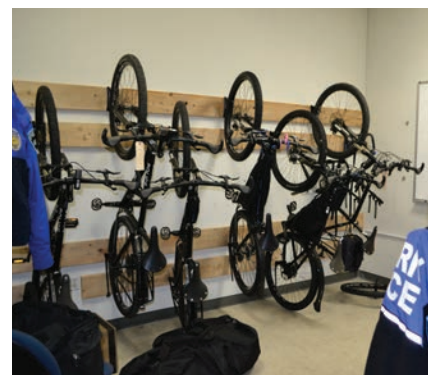


FIGURE 27. BIKE PATROL STORAGE AND SHOP

ALTERNATIVES EVALUATION

The team first evaluated the following three approaches to meet Police facility needs:

1. Renovate Police portion of Justice Center Building and build annex; build new precinct for Detectives, Animal Control, and Traffic in Lea Hill neighborhood
2. Build new headquarters on purchased property downtown
3. Build new headquarters on purchased property near Les Gove campus

Option 1 performed poorly: this option requires substantial new construction and structured parking to fit Police needs on site without offering advantages over options 2 and 3.

Options 2 and 3 both perform well and are comparable in cost. They provide Police with purpose-built facilities designed to support growth with good public accessibility in a central location.

The recommended new Police headquarters is an investment best funded through a voter-approved UTGO bond (see page 7). However, in addition to near-term budget limitations driven by the COVID-19 pandemic, 2020's heightened attention to the Black Lives Matter movement has also driven communities to evaluate how their policing services are delivered. As a result, this project explored lower-cost investments to mitigate some facilities issues in the near term until the City is ready to move forward with the investment required to build the new headquarters. Lower cost options included a variety of approaches to renovate existing facilities and build small additions on city-owned or acquired properties.

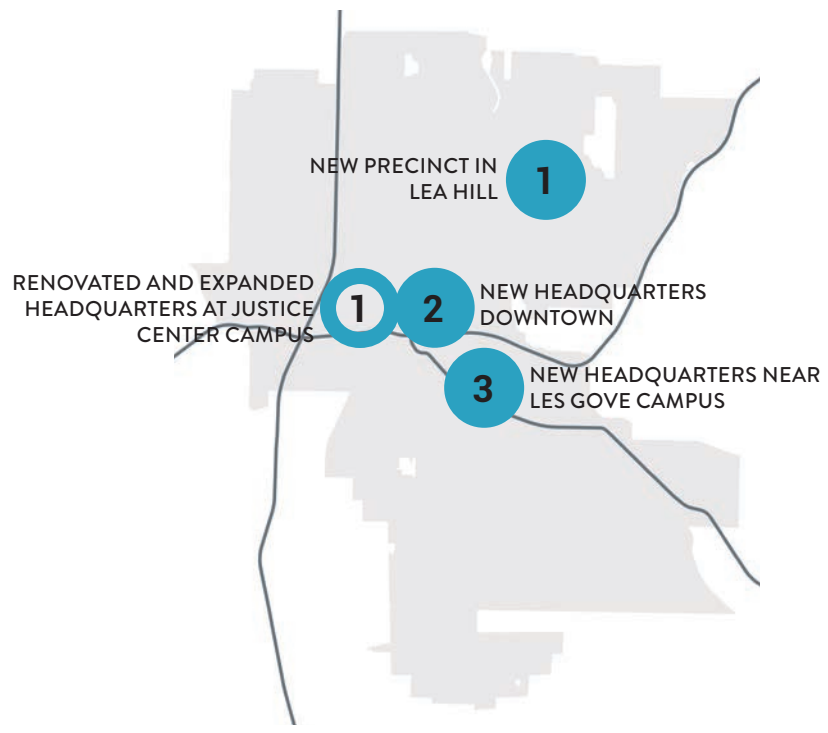


FIGURE 28. INITIAL POLICE ALTERNATIVES EVALUATED

KEY OUTCOMES

Key outcomes from the initial alternatives and lower-cost options analysis are summarized below. More information about analysis considerations can be found in Appendix A.

THE JUSTICE CENTER CAMPUS CANNOT MEET POLICE NEEDS

Significant new construction and costly structured parking are required to accommodate Police at the Justice Center campus. Police needs a new headquarters location to ensure future facilities investments are cost-effective and durable.

HEADQUARTERS PROPERTY ACQUISITION IS A PRIORITY FIRST STEP

The team explored interim investments to meet Police space needs on City-owned property (e.g., the GSA Property). Though able to be implemented without new property purchase, this option will reduce functionality without contributing to long-term facilities solutions. Purchasing land is the first step for implementation of the recommended Police headquarters and is a relatively low-cost action that supports phased construction as funding becomes available.

Once a site is secured, the City will be able to develop a master plan and specific vision for the property that will support a future bond measure for headquarters construction. The City should be prepared to take advantage of purchase opportunities as they arise.

PHASED CONSTRUCTION YIELDS MULTIPLE NEAR-TERM BENEFITS AT LOW COST

Space constraints at the Justice Center campus limit opportunities for near-term improvements. Relocating some functions to the new headquarters site can meet some long-term needs while freeing space at the Justice Center for low-cost interim improvements to remaining functions.

Evidence processing and storage is the best candidate for near-term relocation as it can be located on a separate site from remaining headquarters functions with the least operational disruption. Once vacant, the Justice Center Evidence Building can be renovated at low cost to accommodate Police gym and mat training functions, which in turn increases space available in the Justice Center Building for Police office and meeting needs (see Figure 32 on page 19).

RECOMMENDATIONS

Police facilities recommendations, approximate costs, and phasing suggestions are listed below and illustrated on page 19. Project costs by phase are illustrated in Figure 30.

FIGURE 31 KEY	RECOMMENDED PROJECT	COST (2024\$)	PHASE			
			I	II	III	IV
A	Justice Center Building roof replacement	\$500,000*				
B	Police headquarters land acquisition and master plan 1. Secures property either downtown or near Les Gove campus to accommodate the future Police headquarters. 2. Develop site master plan: identify desired locations for Evidence facility and headquarters buildings; develop vision for property development to support future bond measure.	\$3.2-6.1M**				
C	Build Evidence facility Build the new evidence storage facility at the future Police headquarters site.	\$4.7M				
D	Renovate vacated Justice Center space 1. Renovate former Evidence Building ground floor to accommodate a gym and mat training room; evaluate opportunities to include locker/shower space. 2. Renovate Justice Center third floor spaces vacated by gym and training functions; consider which Police needs are most urgent and can be addressed through this renovation. 3. Evaluate existing Justice Center locker space and identify any cost-effective improvements can be made given the addition/relocation of some locker and shower space to the former evidence annex per step D above.	\$1.9M				
E	Build new Police headquarters Build community support and build the new police headquarters.	\$48.4M	TBD			
F	Build training facility Partner with regional organizations to construct joint training facility (not pictured).	TBD	TBD			

FIGURE 29. POLICE RECOMMENDATIONS

*Cost provided by City of Auburn

**Property estimate provided by City and based on locations in either the Les Gove vicinity (\$3.2M) or the downtown area (\$6.1M)

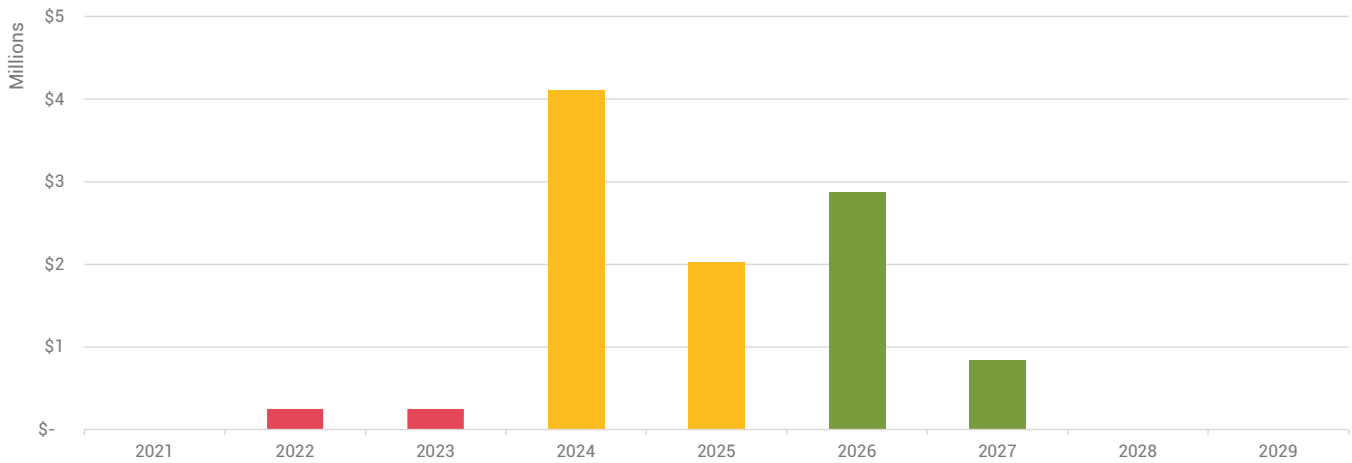


FIGURE 30. POLICE SPENDING PLAN

CFP project costs provided by City and in 2020 dollars; other costs are in 2024 dollars; chart does not show costs for new Police headquarters or training facility

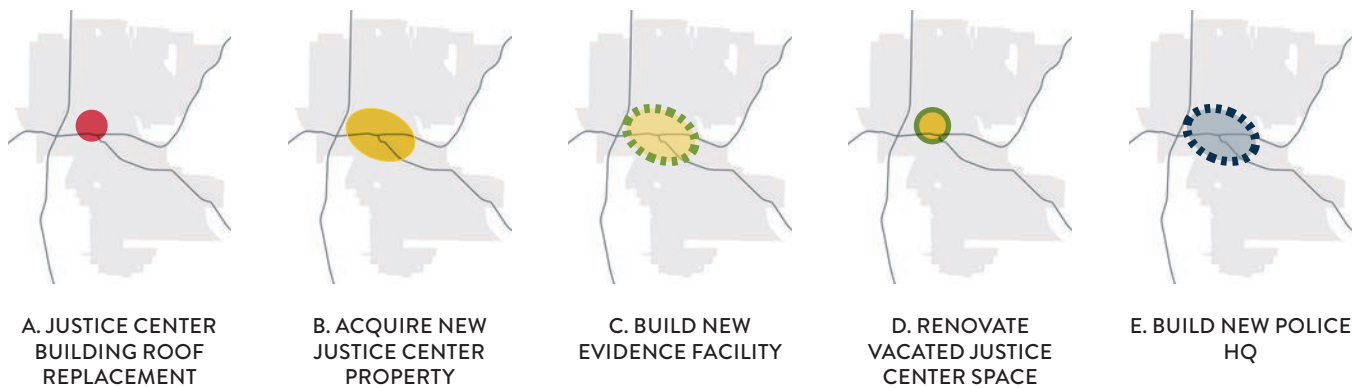


FIGURE 31. POLICE RECOMMENDATIONS PHASING

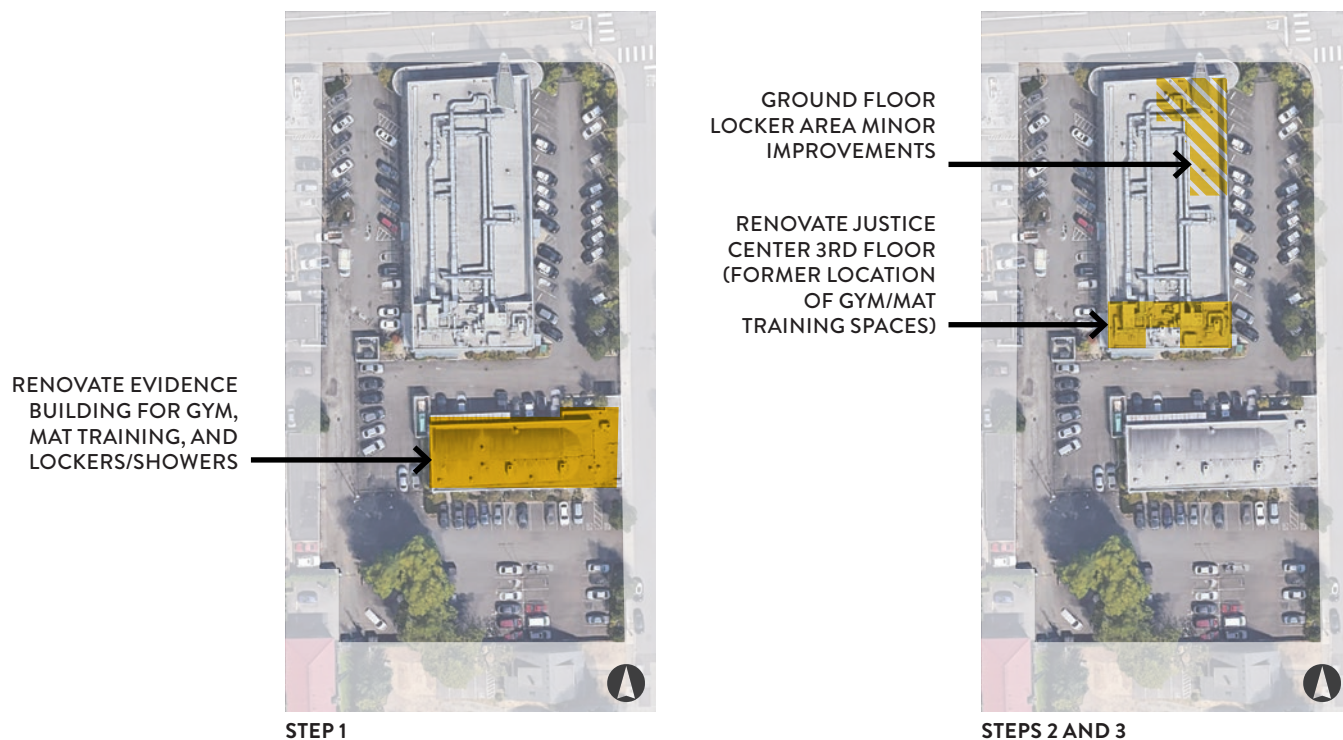


FIGURE 32. JUSTICE CENTER PHASING AND RENOVATION AREA



FAST FACTS	
Staff	81
Facilities	2
Buildings	9
Building Area	43,000 sf
Site Area	6.5 acres

PUBLIC WORKS M&O

EXISTING CONDITIONS

The **GSA Park** serves as the headquarters for Public Works M&O as well as Parks M&O. As the principal operations yard, it supports the maintenance of city streets; water, stormwater, and wastewater infrastructure, and city vehicles and maintenance equipment. The site also contains the fuel island used by all City departments and decant facilities used by other agencies under contract with the City.

Public Works M&O also has yard storage at the **GSA property** to the south.

DEED RESTRICTION

In 1967, a roughly 6.5-acre portion of GSA Park was deeded to the City of Auburn from the GSA. Of that 6.5 acres, the deed included provisions restricting the use of 5.2 acres to “public park and public recreational area purposes.” The restricted area includes ballfields used by the Auburn Little League Association as well as unused open space (see Figure 36). In order to remove the deed restriction, the City would need to relocate the park facilities and record a parks covenant on a roughly equivalent-sized property not already designated for parks purposes. The ballfields are an important facility for users; however, the location is not convenient for many Auburn residents. A location nearer to residential areas might increase ballfield use.

SITE ACCESS

GSA Park’s primary access is off of C Street Southwest. Crews also use the gravel road north of the property to access the stop light at 8th Street Southwest during peak traffic periods. Both routes can be used due to a 24-foot temporary nonexclusive easement granted to the City by Auburn 8th Street, LLC, owner of the adjacent property, at the time of this report’s completion (see Figure 36). This temporary easement can be revoked with six months notice by Auburn 8th Street, LLC.

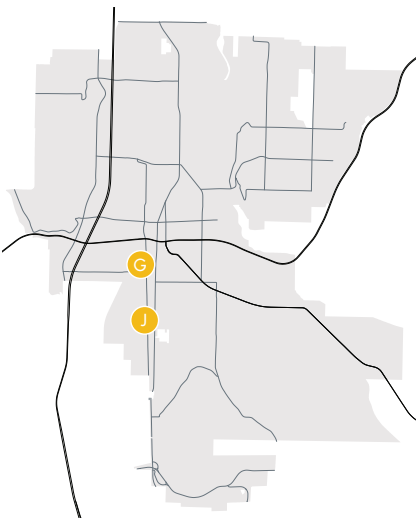


FIGURE 33. PUBLIC WORKS M&O FACILITY KEY MAP

FACILITY KEY

- G. GSA Park
- J. GSA Property



FIGURE 34. PUBLIC WORKS M&O FACILITIES CONTEXT MAP



FIGURE 35. PUBLIC WORKS M&O STORAGE AT GSA PROPERTY

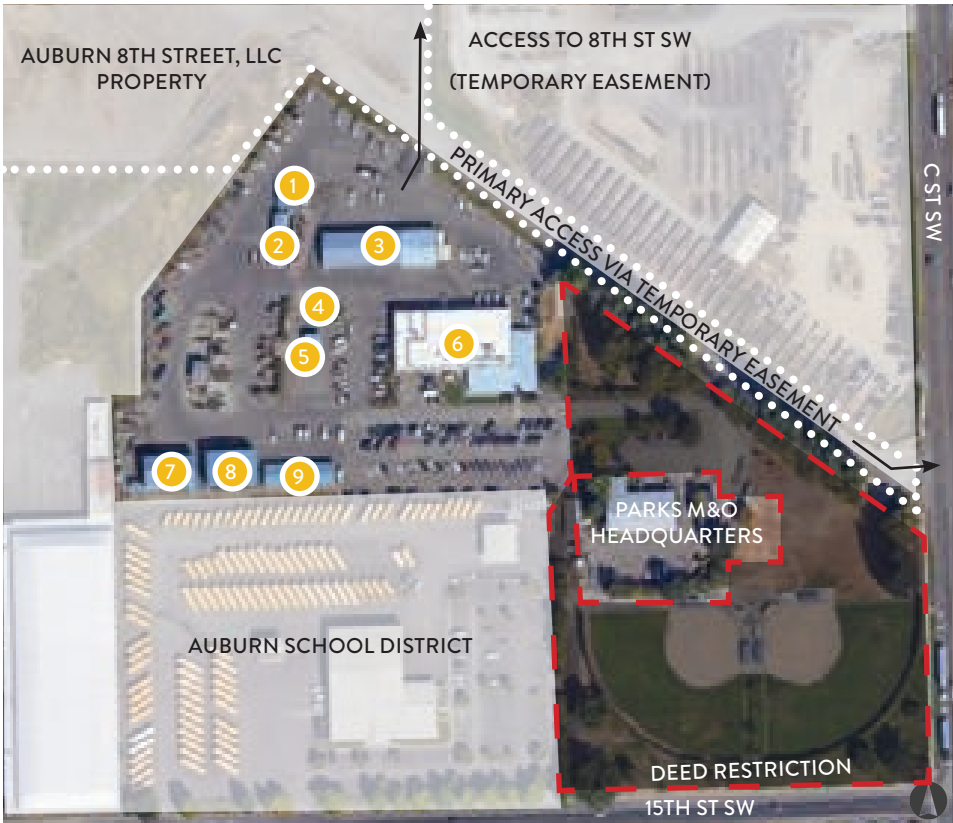


FIGURE 36. PUBLIC WORKS M&O BUILDINGS AT GSA PARK

BUILDING KEY

- 1. Covered Salt Storage
- 2. Crew Shops
- 3. Covered Fleet Parking & Shops
- 4. Wash Rack
- 5. Fuel Island
- 6. Main Building
- 7. Decant Facility 1
- 8. Decant Facility 2
- 9. Crew Storage

ISSUES SUMMARY

Public Works M&O facilities are aging and lack adequate space to support current crews and future growth.

GSA PARK

- Inadequate sized and configured crew spaces (touchdown workstations, shops, lockers, restrooms, lunchroom)
- Limited storage/warehouse space for growing service requirements
- Not enough fleet maintenance bays

- Limited conference and training space
- Limited covered and heated storage for high-value equipment
- Strained parking and circulation
- Fuel island and wash rack need improvements
- Security and site access concerns

GSA PROPERTY

No issues were noted for the storage at the GSA property, however it would be beneficial to co-locate this function with headquarters if space was available.

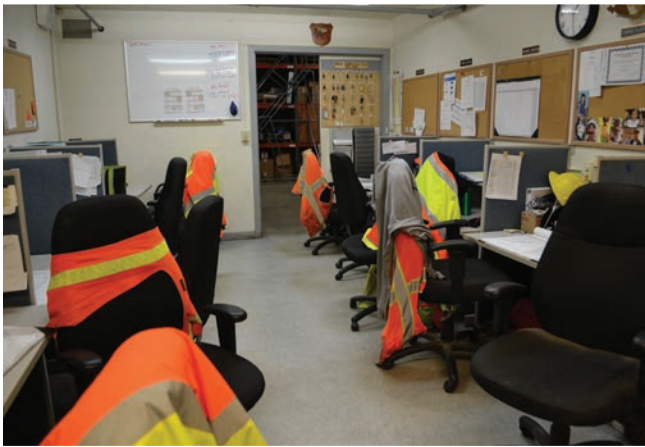


FIGURE 37. LIMITED WORK SPACES ARE NOT ABLE TO ACCOMMODATE SEASONAL CREWS OR FUTURE GROWTH



FIGURE 38. LIMITED COVERED PARKING LEAVES FLEET AND EQUIPMENT EXPOSED TO THE ELEMENTS

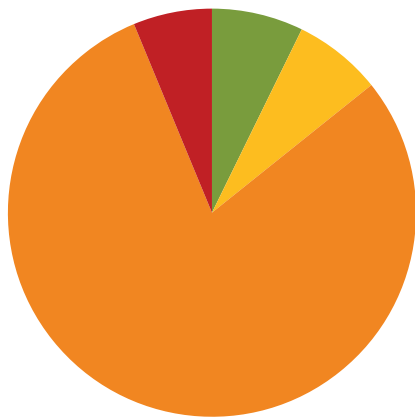


FIGURE 39. PUBLIC WORKS M&O CONDITION BY BUILDING AREA

■ Good
 ■ Fair
 ■ Fair/Poor
 ■ Poor

CONDITION	FUNCTION	MAP KEY	FACILITY NAME	BUILDING AREA (GSF)	YEAR BUILT	INVESTMENT RECOMMENDED
■	■	1	Covered Salt Storage	1,400		
■	■	2	Crew Shops	1,500	1990	X
■	■	3	Covered Fleet Parking & Shops	7,000	1990	X
■	■	4	Wash Rack	1,500		X
■	■	5	Fuel Island	1,000		X
■	■	6	Main Building	18,900	1970	X
■	■	7	Decant Facility 1	2,900	2015	
■	■	8	Decant Facility 2	2,800	1987	
■	■	9	Crew Storage	3,000	2016	

FIGURE 40. PUBLIC WORKS MAINTENANCE AND OPERATIONS SPACE USE SUMMARY

FACILITY NEEDS

As is summarized below, Public Works M&O lacks sufficient space in every program category.

SPACE NEEDS			
	EXISTING SPACE (SF)	FUTURE NEED (SF)	% DEFICIENT
Crew Support	8,800	21,900	60%
Warehouse & Shops	10,500	44,800	77%
Covered Parking	9,000	34,000	74%
Covered Storage	17,900	23,900	25%
Yard Storage*	6,200	17,500	65%
Open Parking	48,700	49,800	2%
Sewer Vactor Decant	0	3,500	100%
Vegetation Sorting Facility	0	130,700	100%

FIGURE 41. PUBLIC WORKS M&O SPACE NEED SUMMARY
 *Space does not include laydown yard storage at GSA Property

Sewer vactor decant and vegetation sorting facilities are facilities that will be needed in the future.

SEWER VACTOR DECANT FACILITY

The City currently hauls vactored sewage waste to the county landfill on a biweekly basis. A study and analysis of the City's vactor disposal methods is a project identified in the current Capital Facilities Plan (CFP).

VEGETATION SORTING FACILITY

The City currently sorts vegetation spoils at the Jacobsen Tree Farm, in an area planned for conversion into a Parks facility. As this location will no longer be available for this use, the department has identified the need for three to five acres of land for a new vegetation sorting facility. The current CFP includes a project to evaluate the cost and benefits of acquiring property for this facility.

LOCATION REQUIREMENTS

The Public Works M&O headquarters needs to be centrally located to easily serve the entire city. A central location is also helpful for easy access by other departments requiring fleet maintenance. In addition, co-location or proximity to Parks M&O is preferred as it provides some facilities and management efficiencies.



FIGURE 42. CREW MEMBER WORKSTATION



FIGURE 43. CREW ACCESS BULK MATERIALS BINS



FIGURE 44. DECANT FACILITY



FIGURE 45. SIGN SHOP

ALTERNATIVES EVALUATION

The team first evaluated the following three approaches to address Public Works M&O facilities issues and meet future needs:

1. Rebuild GSA Park facility and purchase adjacent property
2. Relocate to north Auburn
3. Relocate to GSA property

Of these three options, Alternative 1, remaining at GSA Park, was the best performer. It positions crews most efficiently to serve the city, allows for a phased approach to investment, is the least risk as it doesn't rely on uncertain or complex land acquisition, and, because Auburn already owns the site and phased improvements can maximize use of existing structures, is the least cost solution. It also provides some co-location efficiencies with Parks M&O.

However, at an estimated cost of \$97.4 million, this approach is too costly to pursue given Auburn's current financial framework. As a result, a variety of lower cost scenarios were explored. These scenarios compared different site concept and facility use approaches to identify the most cost-effective way to meet critical needs.

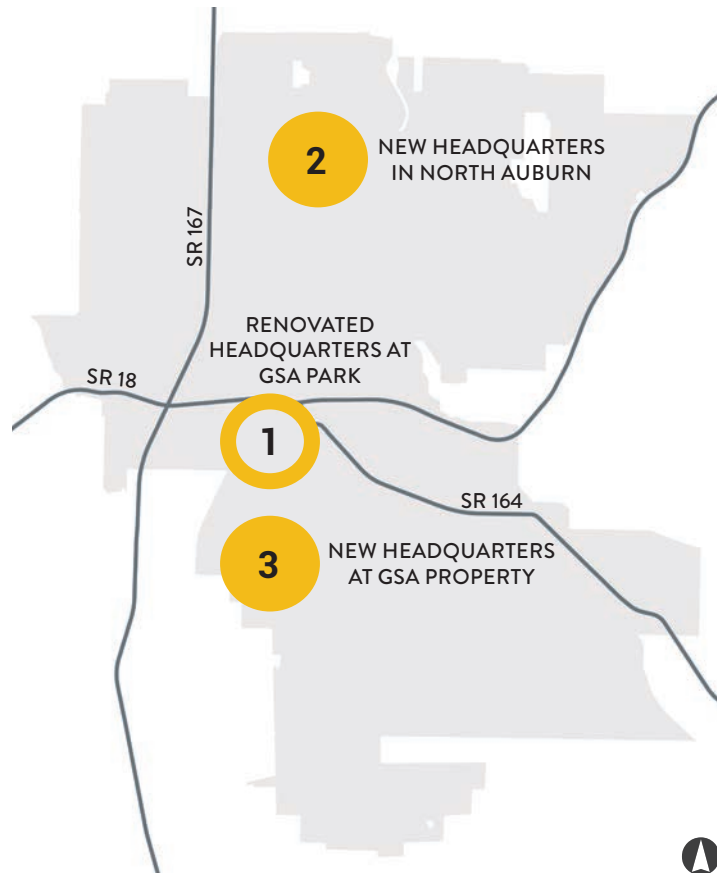


FIGURE 46. INITIAL PUBLIC WORKS M&O ALTERNATIVES EVALUATED

KEY OUTCOMES

Key outcomes from the initial alternatives and lower-cost options analyses are summarized below. More information about analysis considerations can be found in Appendix A.

RECAPTURE PROPERTY FOR OPERATIONS

Recapturing the deed restricted area for M&O functions is essential to GSA Park's ability to meet the needs of Public Works and Parks M&O. Once the deed restriction is removed, the area north of the ballfields can be immediately used for M&O functions. This added space also helps ease construction phasing.

LEVERAGE EXISTING ASSETS

Reusing, re-purposing, and expanding existing facilities is the most cost-effective approach to meeting Public Works M&O needs. In particular, the decant facility and crew storage building can be used through 2040. In addition, as there are significant utilities serving the Main Building (Building 6), retaining supervisory control and data acquisition (SCADA) functions and the Department Operations Center (DOC) at this location is the most cost effective and straightforward approach.

IMPROVE SITE ACCESS

Retaining efficient access to the site is critical to ongoing operations efficiency, flexibility, and emergency response. The first relatively straightforward step to improve access is relocating Parks M&O greenhouse and bulk bins to open up access to 15th Street SW.



FIGURE 47. CURRENT SITE ACCESS NORTH TO 8TH ST SW



FIGURE 48. UNENCLOSED VEHICLE STORAGE BAY

STUDY BEST APPROACH TO ACCOMMODATE NEW FUNCTIONS

Sewer vector decant and vegetation sorting require significant space and/or investment. Studying these functions to determine the most cost-effective path forward is recommended.

ADDRESS CRITICAL NEEDS

Providing adequate space for crews, the fleet shop, and supplies; protecting high value equipment; and replacing the fuel tank are Public Works M&O's highest priority needs.

- Building a new modular crew facility is the most cost-effective approach to providing adequate crew workspaces and support facilities.
- Remodeling the Main Building (Building 6) for fleet shop and crew support facilities is the most cost-effective approach to addressing space needs and improving workflow efficiency for the fleet shop, storage, signals crew and shop, and crew support space. See Figure 51 and Figure 52 for existing and proposed space use.
- Constructing a new wash rack is a relatively low cost but high priority improvement. See Figure 50.
- Enclosing Building 3 to keep equipment from freezing and installing modular covers is a relatively low-cost way to increase operational efficiency, shorten emergency response times, reduce maintenance costs, and extend the useful life of Auburn's highest value fleet and equipment.
- Partnering with the Auburn School District to create a shared fueling station on adjacent property is an ideal solution that serves multiple entities, distributes costs, and allows for more efficient use of the property.



FIGURE 49. MAIN PUBLIC WORKS M&O BUILDING



FIGURE 50. EXISTING WASH RACK

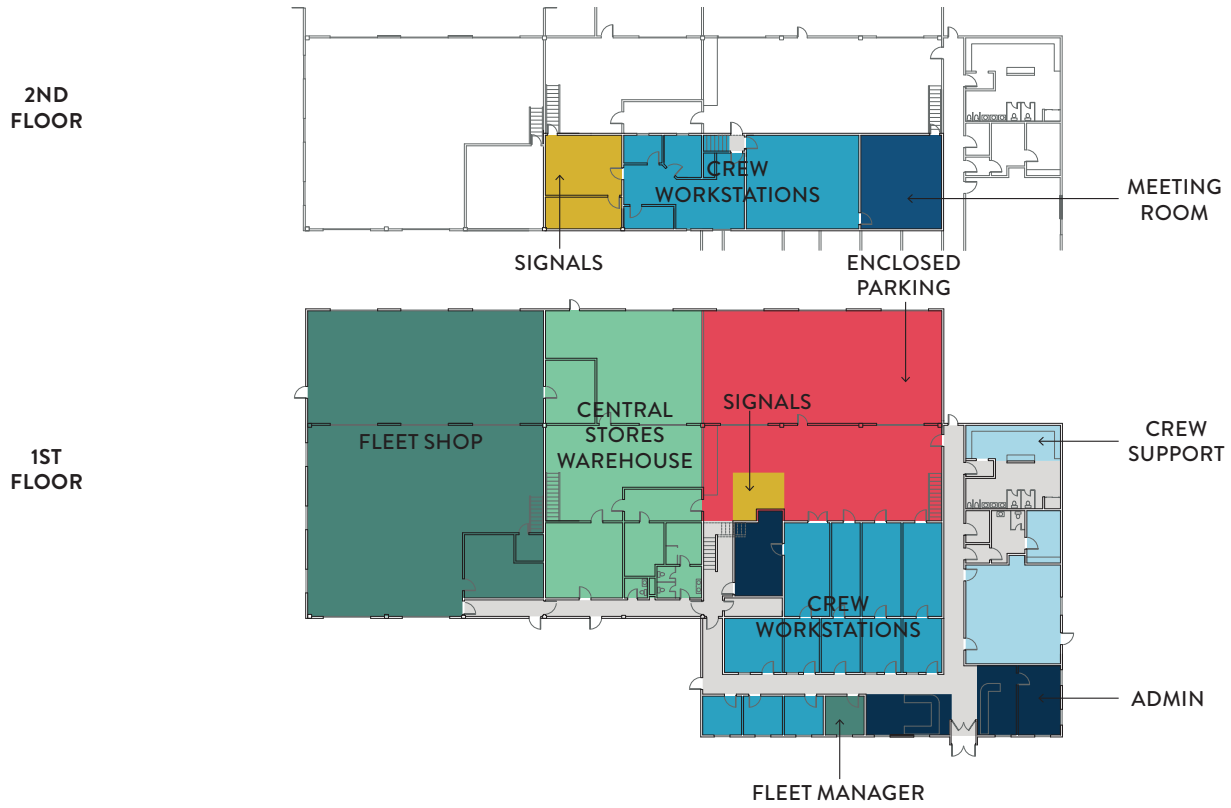


FIGURE 51. EXISTING SPACE USE IN MAIN BUILDING



FIGURE 52. PLANNED SPACE USE IN MAIN BUILDING

RECOMMENDATIONS

Public Works M&O facilities recommendations, approximate costs, and phasing suggestions are listed below and illustrated in Figure 54 on page 29. Project costs by phase are illustrated in Figure 55.

FIGURE 54 KEY	RECOMMENDED PROJECT	COST (2024\$)	PHASE			
			I	II	III	IV
A	Improve vehicle storage bay Protects high value equipment by enclosing bays	\$820,000*	■			
B	Add central stores addition and convert space to fleet Extend main building for central stores warehouse and renovate vacated space for fleet maintenance					
C	Replace fuel tank Explore option to partner with Auburn School District for joint use of their fuel tanks; replace fuel tanks if partnership is not pursued	\$320,000*	■			
D	Study need for sewer vector decant facility Analyze current vector disposal methods and identify cost-effective alternatives (not pictured)	\$180,000*	■			
E	Evaluate vegetation sorting facility feasibility Review the costs and benefits to acquiring property for use as a vegetation sorting facility, evaluate opportunities to partner with neighboring jurisdictions, acquire property and develop site (not pictured)	\$966,000*	■			
F	Transfer deed restriction Work with the GSA to transfer the deed restriction, transfer of recreation assets addressed in Parks Recommendations on page 37	TBD	■			
G	Build crew building and wash rack, open access to 15th St SW, add parking Construct new wash rack and modular crew building, relocate Parks M&O building to open access to 15th St SW, add additional parking for Public Works M&O and Parks M&O	\$14.9M		■	■	
H	Remodel main building and add storage Renovate main Public Works M&O building for use as fleet, shops, and crew support, add new storage facility; see Figure 51 and Figure 52	\$5.6M			■	■
I	Cover high value fleet and equipment Build covered parking for high value fleet and equipment	\$1.9M			■	■

FIGURE 53. PUBLIC WORKS M&O RECOMMENDATIONS
*Cost provided by City of Auburn

- LEGEND**
- Phase I
 - Phase II
 - Phase III
 - Phase IV

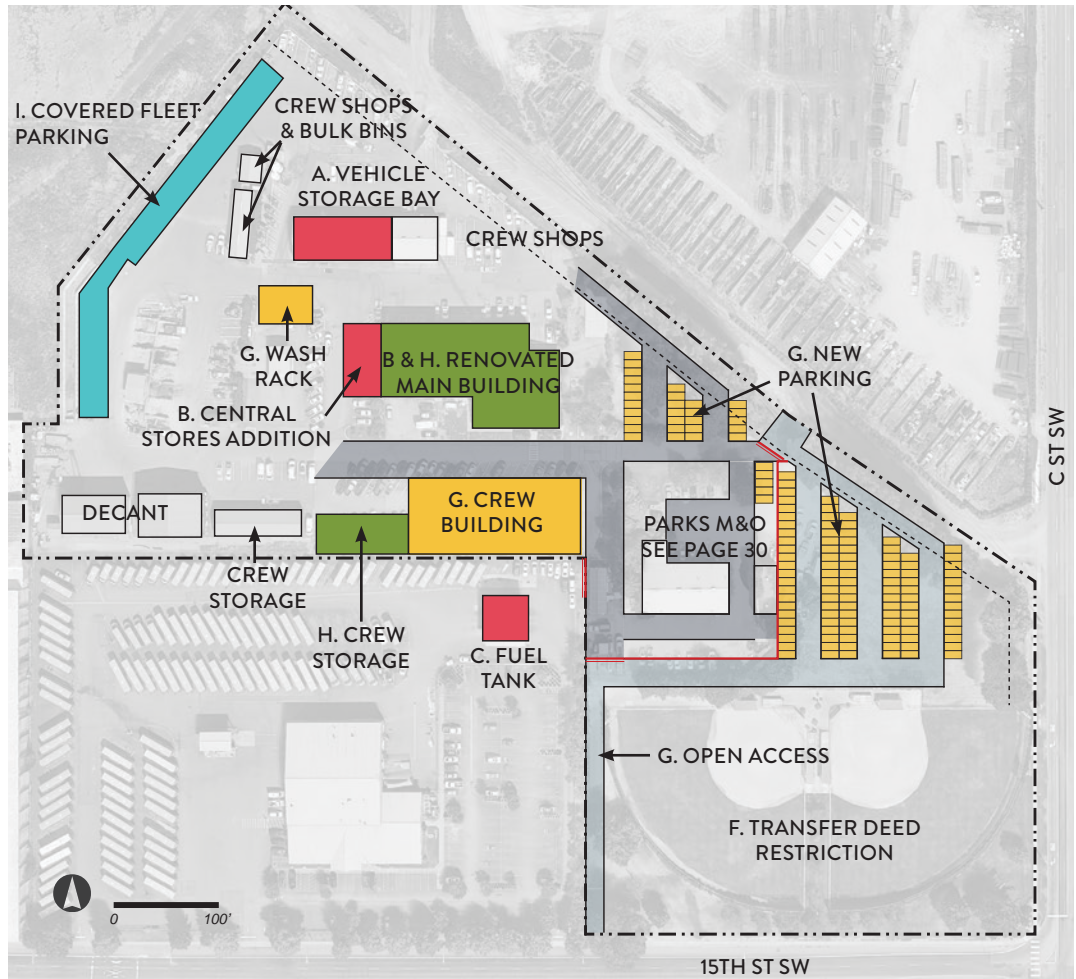


FIGURE 54. PROPOSED PHASING OF GSA PARK PUBLIC WORKS M&O RECOMMENDATIONS

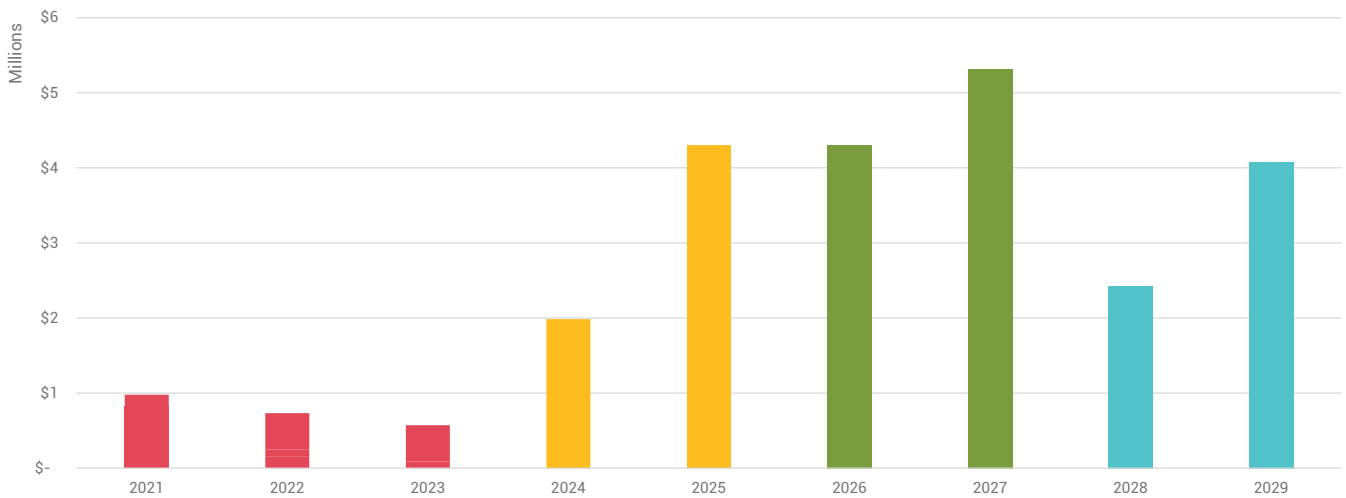


FIGURE 55. PUBLIC WORKS M&O SPENDING PLAN
 CFP project costs provided by City; projects A-D are in 2020 dollars and project E is in 2021 dollars; other costs are in 2024 dollars



FAST FACTS	
Staff	16
Facilities	4
Buildings	9
Building Area	22,900 sf
Site Area	7.2 acres

PARKS M&O

EXISTING CONDITIONS

GSA Park contains a main building with crew support, equipment maintenance shop, and storage; a greenhouse; and hazardous materials storage building. Parks M&O shares use of the site's fuel island, wash rack, and decant facilities. Crews that report here maintain most of Auburn's parks and civic facility grounds. This site is also the department's primary equipment maintenance facility.

Auburn's Game Farm Park has the **R Street Property** storage facility and **Game Farm Park** operations yard. The Game Farm Park site has one modular building with crew support and shop space. Crews that report here maintain most of Auburn's south end parks. The R Street Property has four recreational supply and equipment storage buildings. Two smaller storage sheds are adjacent to a large office and a warehouse. Laydown storage on the east side contains a covered storage area. The R Street Property is currently underutilized.

The **Herr Building** at the Les Gove campus is used for Parks M&O storage and well situated to serve Auburn Parks, Arts, and Recreation programming on the campus.

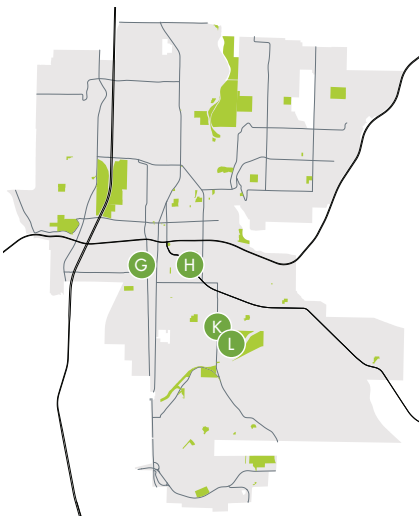


FIGURE 58. PARKS M&O FACILITY KEY MAP, INCLUDING CITY PARKS

FACILITY KEY

- G. GSA Park
- H. Les Gove Herr Building
- K. R Street Property
- L. Game Farm Park



FIGURE 59. PARKS M&O FACILITIES CONTEXT MAP

BUILDING KEY

- 1. GSA Park Greenhouse
- 2. GSA Park Main Building
- 3. GSA Park Hazardous Materials Storage Building
- 4. Les Gove Herr Building
- 5. R Street Property Storage Building B
- 6. R Street Property Storage Building A
- 7. R Street Property Shop/Office
- 8. R Street Property Covered Storage
- 9. Game Farm Park Main Building

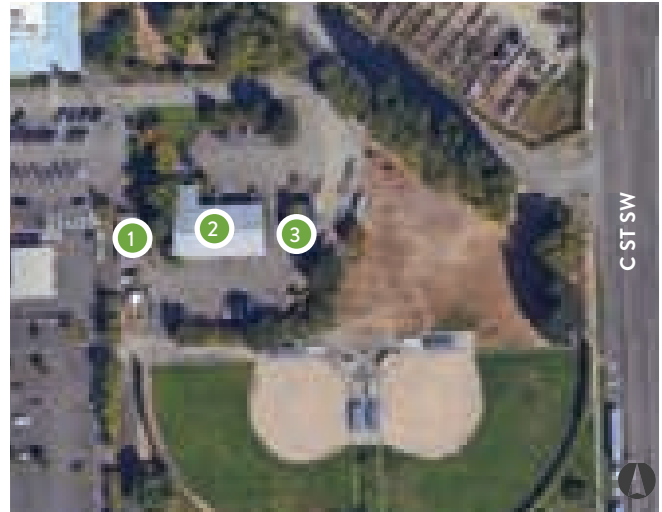


FIGURE 60. GSA PARK

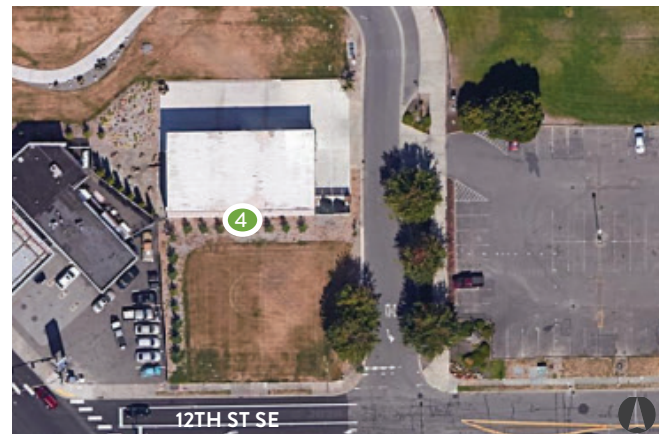


FIGURE 61. LES GOVE HERR PROPERTY



FIGURE 62. R STREET PROPERTY



FIGURE 63. GAME FARM PARK AND OPERATIONS FACILITY

ISSUES SUMMARY

Parks M&O facilities are aging, lack space to support current crews and future growth, and for the most part provide low quality support space for crews.

GSA PARK

- Inadequate crew work and support spaces
- Limited parking and storage
- Security and site access concerns

GAME FARM PARK SATELLITE

- Inadequate crew work and support spaces
- Limited covered fleet and equipment parking

R STREET PROPERTY

- Underutilized and failing facility
- Security issues

HERR PROPERTY

No issues were noted at the Herr Property.



FIGURE 64. MULTI-PURPOSE CREW OFFICE, BREAKROOM, AND MEETING AREA



FIGURE 65. DETERIORATING PARKS M&O FACILITY

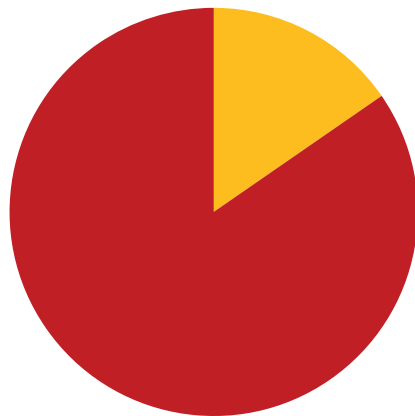


FIGURE 66. PARKS M&O CONDITION BY BUILDING AREA

■ Good
 ■ Fair
 ■ Fair/Poor
 ■ Poor

CONDITION	FUNCTION	MAP KEY	FACILITY NAME	BUILDING AREA (GSF)	YEAR BUILT	INVESTMENT RECOMMENDED
■	■	1	GSA Park Greenhouse	1,000	2002	
■	■	2	GSA Park Main Building	8,200	1993	X
■	■	3	GSA Park Fertilizer Storage	1,200	1944	X
■ *	■	4	Les Gove Herr Property	4,000	1971	
■ *	■	5	R Street Storage Building B	600	1950	X
■ *	■	6	R Street Storage Building A	1,000	1950	X
■	■	7	R Street Shop/Office	4,000	1963	X
■	■	8	R Street Covered Storage	2,300	1990	X
■	■	9	Game Farm Park Main Building	3,700		X

FIGURE 67. PARKS MAINTENANCE AND OPERATIONS SPACE USE SUMMARY
 * User rating provided by City

JACOBSEN TREE FARM

The City is developing a new park at the former Jacobsen Tree Farm in the Lea Hill neighborhood and Parks M&O will need a small facility for crews and supplies to maintain the park once it's developed. These crews will also support maintenance at other parks in northeast Auburn. The City completed a master plan for the park in 2010 and the first phase of construction is set to begin in 2021.

This park has been identified as a potential location to relocate the GSA Park ballfields once the deed restriction is lifted. As the M&O facility and ballfields were not part of the original master plan, they would need to be incorporated into the design (see Figure 68).

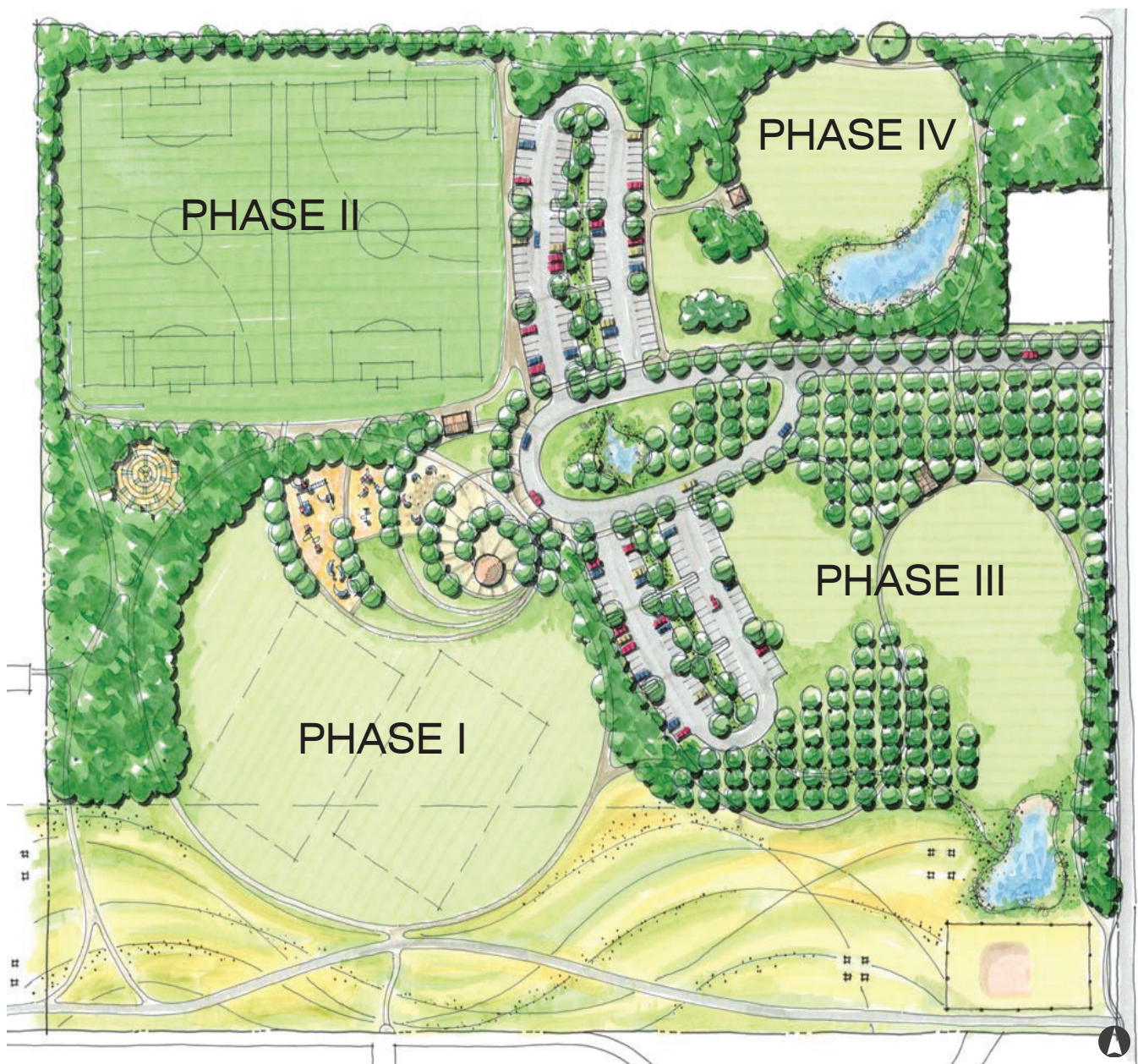


FIGURE 68. JACOBSEN TREE FARM MASTER PLAN
Source: *Jacobsen Tree Farm Park Master Plan, The Berger Partnership PS, 2010*



FIGURE 70. FLEET PARKING AND YARD STORAGE AT GSA PARK



FIGURE 71. COVERED STORAGE AT R STREET PROPERTY



FIGURE 72. RECREATIONAL STORAGE AT R STREET PROPERTY



FIGURE 73. EQUIPMENT SHOP AT GAME FARM PARK

FACILITY NEEDS

As summarized below, Parks M&O is deficient in a number of program categories.

SPACE NEEDS			
	EXISTING SPACE (SF)	FUTURE NEED (SF)	% DEFICIENT
HEADQUARTERS			
Crew Support	1,000	1,800	44%
Warehouse & Shops	4,200	13,800	70%
Covered Parking	0	2,200	100%
Covered Storage	2,100	23,900	91%
Yard Storage	4,100	5,000	18%
Open Parking	5,600	14,400	61%
GAME FARM PARK			
Crew Support	300	990	70%
Shops	2,700	5,200	48%
Covered Parking	700	700	0%
Yard Storage	2,500	3,100	19%
Open Parking	2,000	2,400	17%
HERR BUILDING			
Warehouse	4,800	4,800	0%
R STREET PROPERTY			
Warehouse	5,600	5,600	0%
Covered Storage	2,300	2,300	0%
Yard Storage	73,500	73,500	0%
JACOBSEN TREE FARM (future yard)			
Crew Support	300	990	70%
Shops	2,700	5,200	48%
Yard Storage	2,500	3,100	19%
Open Parking	2,000	2,400	17%

FIGURE 69. PARKS M&O SPACE NEED SUMMARY

LOCATION REQUIREMENTS

Parks M&O facilities need to be located in proximity to the parks they serve. Game Farm Park and Jacobsen Tree Farm require dedicated facilities to manage those parks as well as others in the area. In addition, Parks M&O headquarters should be centrally located. Co-location of headquarters with Public Works M&O offers some facilities and management efficiencies.

ALTERNATIVES EVALUATION

The team first evaluated the following three approaches to address Parks M&O facilities issues and meet future needs:

1. Rebuild facility and purchase adjacent property at GSA Park, renovate Game Farm Park, add facility at Jacobsen Tree Farm
2. Relocate headquarters to Game Farm Park, add facility at Jacobsen Tree Farm
3. Relocate headquarters to GSA property, renovate Game Farm Park, add facility at Jacobsen Tree Farm

Of these three options, Alternative 1, remaining at GSA Park, was the best performer. It positions crews most efficiently to serve the city, allows for a phased approach to investment, and, because Auburn already owns the site and improvements can maximize use of existing structures, is the least cost solution. Alternative 1 also makes needed adjustments to Game Farm Park and better positions crews to serve Jacobsen Tree Farm. It also provides some co-location efficiencies with Public Works M&O (see page 57).

However, at an estimated cost of \$32.3 million, this approach is too expensive to pursue given Auburn's current financial framework. As a result, a variety of lower cost scenarios were explored. These scenarios compared a variety of site concept and facility use approaches to identify the most cost-effective way to meet critical needs.

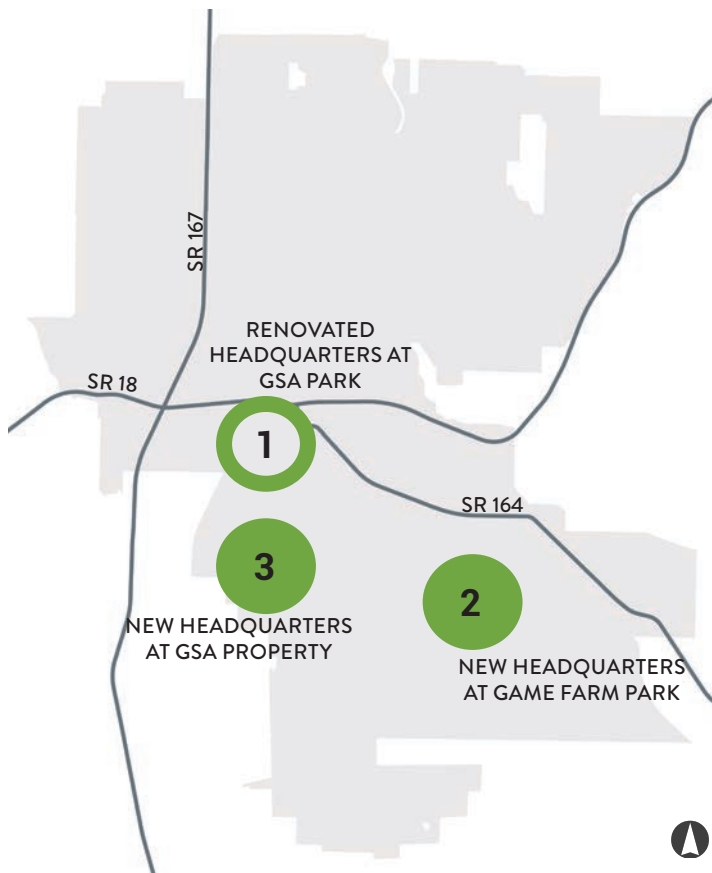


FIGURE 74. INITIAL PARKS M&O ALTERNATIVES ANALYZED

KEY OUTCOMES

Key outcomes from the initial alternatives and lower-cost options analyses are summarized below. More information about analysis considerations can be found in Appendix A.

LEVERAGE EXISTING ASSETS

Providing adequate space for crews, supplies, and equipment, and positioning crews to meet service needs are Parks M&O's highest priorities. Renovating and expanding existing facilities is the most cost-effective approach to meeting Parks M&O needs. Renovating/building new crew support space and adding much needed storage and warehouse space at both GSA Park and Game Farm Park is the most feasible approach to meeting near term needs and accommodating future growth.

ADD FACILITY TO SERVE THE NEW PARK AND LEA HILL

Building a facility at Jacobsen Tree Farm will meet crew support, storage, and operating needs and position crews to more efficiently maintain the new park and others in northeast Auburn.

IMPROVE GSA PARK SITE ACCESS

As described on page 20, increasing access to the GSA Park M&O facilities is recommended, which requires relocating Parks M&O's greenhouse and bulk bins.

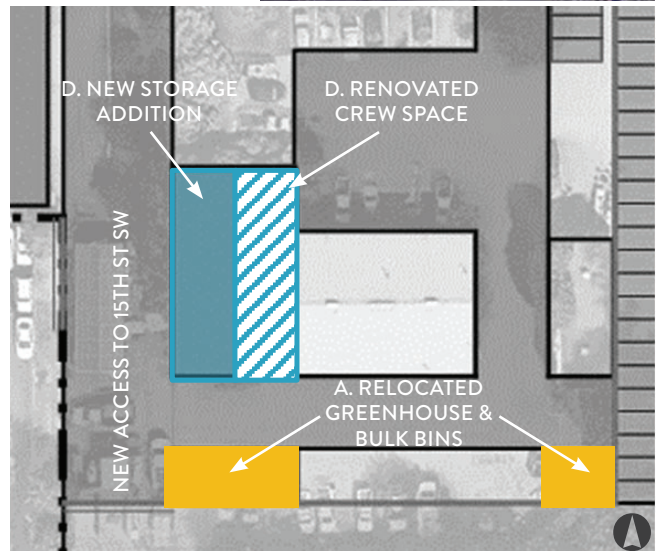
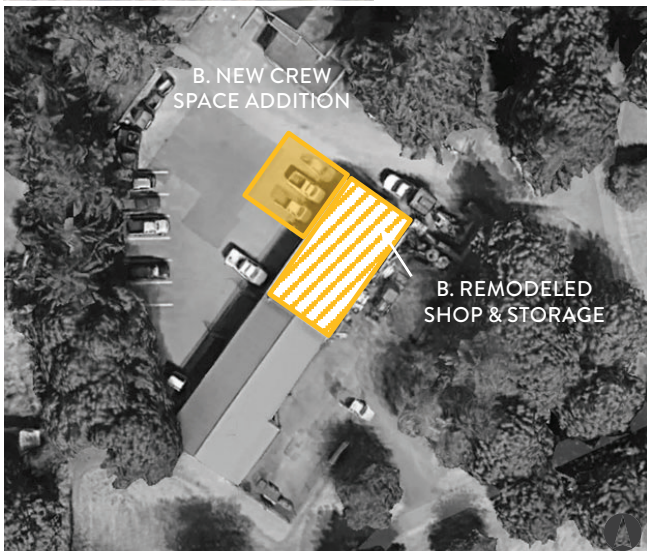


FIGURE 75. GAME FARM PARK RENOVATIONS

FIGURE 76. GSA PARK PARKS M&O RENOVATIONS

RECOMMENDATIONS

Parks M&O facilities recommendations, approximate costs, and phasing suggestions are listed below and illustrated in Figure 75 and Figure 76 on page 36. Project costs by phase are illustrated in Figure 78.

FIGURE KEY	RECOMMENDED PROJECT	COST (2024 \$)	PHASE			
			I	II	III	IV
A	Open up access to 15th St SW at GSA Park Relocate greenhouse and bulk bins to open access to 15th St SW	TBD		■		
B	Renovate Game Farm Park Build modular crew addition and renovate vacated area for shops and storage	\$2.3M		■	■	
C	Build new facility at Jacobsen Tree Farm Design and build a new satellite and relocate the ball fields and other assets from GSA Park (not pictured)	\$3.7M			■	
D	Renovate Parks M&O's main building at GSA Park Remodel the crew support space in the main building and add a storage addition	\$1.7M				■

FIGURE 77. PARKS M&O RECOMMENDATIONS

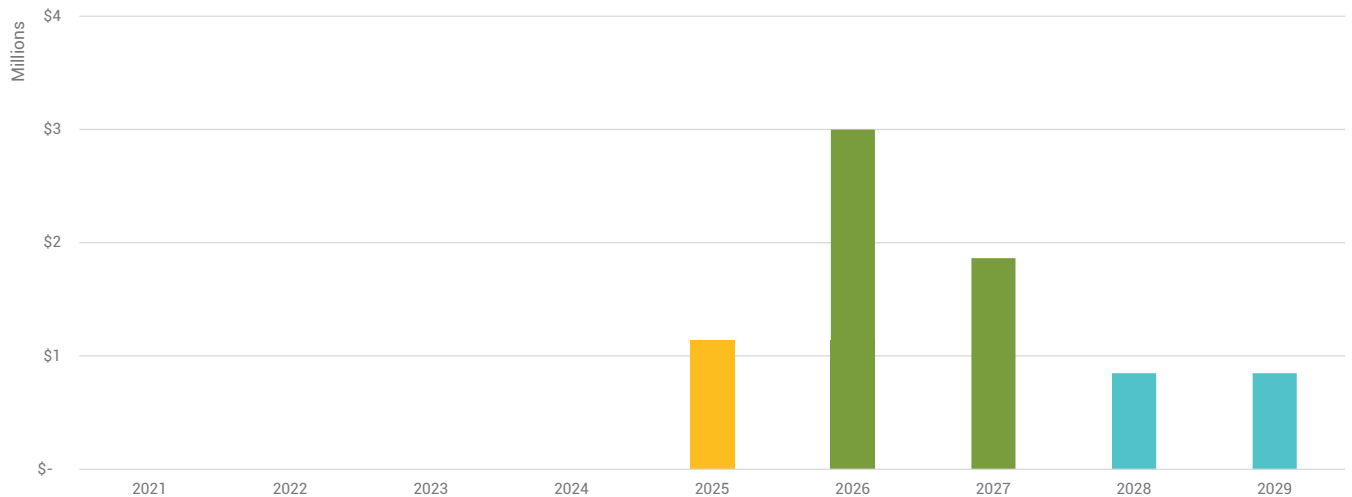


FIGURE 78. PARKS M&O SPENDING PLAN
Costs are in 2024 dollars



FAST FACTS	
Staff	174
Facilities	3
Buildings	3
Building Area	81,300 sf
Site Area	10.2 acres

ADMINISTRATION

EXISTING CONDITIONS

City administrative functions are located in two downtown offices and one warehouse at the GSA Property.

Administrative functions are primarily split between **City Hall** and the **City Hall Annex** across North Division Street. City Hall was built in 1979 and serves as the seat of government, housing the offices of the Mayor and City Councilmembers, City Attorney and City Clerk, Human Resources, Administration, and Facilities. Council Chambers is located on the first floor. The basement contains a portion of the City's records storage. The Facilities shop and storage occupies the other part of the basement distributed throughout what used to be the jail.

The Annex was purchased in 2010 and comprises the second and part of the third floor of One Main Street Professional Plaza. Public Works, Finance, Community Development, and Innovation and Technology offices as well as the City's Emergency Operations Center are located in the Annex.

The **GSA Property** has a building Auburn shares with the Valley Regional Fire Authority. The Facilities team uses the City's portion of this former warehouse as their shop and for furniture and miscellaneous storage.

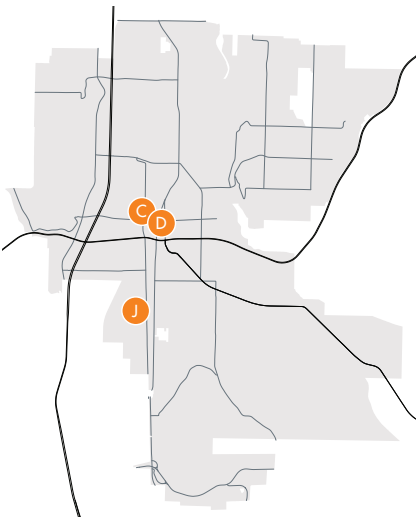


FIGURE 79. ADMINISTRATION FACILITIES KEY MAP

FACILITY KEY

- C. City Hall
- D. City Hall Annex
- J. GSA Property



FIGURE 80. ADMINISTRATIVE FACILITIES CONTEXT MAP



FIGURE 81. FACILITIES SHOP & STORAGE AT GSA PROPERTY



FIGURE 82. CITY HALL AND CITY HALL ANNEX

ISSUES SUMMARY

Administration facilities are a mixture of aging and newer facilities and inconsistent workspaces.

CITY HALL

- Aging facility with seismic and structural issues
- Inconsistent sized work spaces
- Poor quality Facilities work shop in former basement jail
- Privacy and security concerns at customer counters

CITY HALL ANNEX

- Underutilized lobby space with security concerns
- Inconsistent sizing of office spaces
- No transitional space for building inspectors and other field personnel between field and office



FIGURE 83. THERE ARE PRIVACY AND SECURITY CONCERNS FOR CUSTOMER SERVICE COUNTERS AT CITY HALL



FIGURE 84. THE ANNEX LOBBY HAS UNDERUTILIZED SPACE AND SECURITY CONCERNS

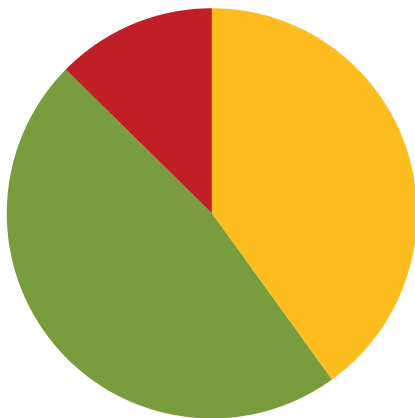


FIGURE 85. FACILITY CONDITION BY ADMINISTRATION BUILDING AREA

Good Fair Poor

CONDITION	FUNCTION	MAP KEY	FACILITY NAME	BUILDING AREA (GSF)	YEAR BUILT	INVESTMENT RECOMMENDED
Fair	Fair	A	City Hall	33,400	1979	X
Good	Good	B	City Hall Annex	39,500	2010	
Poor	Fair	F	GSA Property	10,500	1944	

FIGURE 86. ADMINISTRATION SPACE USE SUMMARY

FACILITY NEEDS

As is summarized below, Administration space is not well configured for efficient space use and is slightly undersized to meet future needs. The warehouse facility occupied by Facilities at the GSA Property has more space than required for this function.

SPACE NEEDS			
	EXISTING SPACE (SF)	FUTURE NEED (SF)	% DEFICIENT
Offices, Council Chambers, & Lobbies	61,800	67,500	8%
Warehouse	18,300	13,100	-40%
Workshop	1,200	1,000	-20%

FIGURE 87. ADMINISTRATION SPACE NEED SUMMARY

EMERGENCY SUPPLY STORAGE

As the City's Emergency Operations Center in the Annex is in an area with a designated seismic risk hazard area, developing a back-up Emergency Operations Center and supply storage area is recommended.

LOCATION REQUIREMENTS

Administrative facilities are best in a central location with easy transit access and available parking for the community.



FIGURE 88. REMODELED COUNCIL CHAMBERS AT CITY HALL



FIGURE 91. TRANSITIONAL SPACE FOR FIELD-BASED STAFF AT THE ANNEX



FIGURE 90. CUBICLE OFFICES AT CITY HALL ANNEX



FIGURE 89. STORAGE FACILITY AT GSA PROPERTY

ALTERNATIVES EVALUATION

The team first evaluated the following three approaches to address Administrative facilities issues and meet future needs:

1. Renovate City Hall and maintain use of Annex
2. Rebuild City Hall, combining staff in one building and leasing the Annex
3. Build new City Hall in a central location near Police and sell the Annex

Of these three options, Alternative 3, building a new City Hall on a campus with Police, was the best performer. It regains efficiency by combining staff into one building and creates a civic campus with Police and Court. Revenue from selling both the City Hall and Annex could help to offset project costs.

However, at an estimated cost of \$96.2 million, this approach is too costly to pursue given Auburn’s current financial framework and the Annex’s debt service. In addition, this process determined administrative needs are less pressing relative to those of Police, Public Works M&O, and Parks M&O.

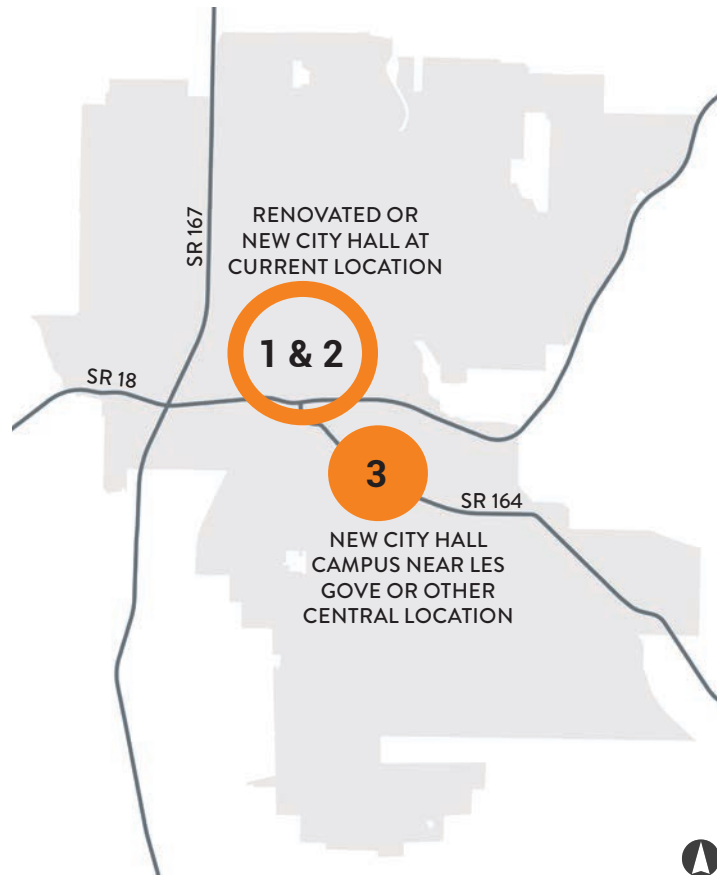


FIGURE 93. ALTERNATIVE ADMINISTRATIVE CONCEPTS

KEY OUTCOMES

Key outcomes from the initial alternatives and lower-cost options analyses are summarized below. More information about analysis considerations can be found in Appendix A.

ADDRESS CRITICAL MAINTENANCE AT CITY HALL

Due to its age and deferred maintenance, City Hall requires a significant seismic upgrade and systems repairs. A facility condition assessment will comprehensively document maintenance needs, estimate costs, and assist in scheduling projects to extend the facility's service life.

CONSIDER TIMING RELATIVE TO ANNEX DEBT SERVICE

The City would not likely recoup funds from selling or leasing the Annex until debt service is retired and the downtown real estate has increased in value.

REVISIT ADMINISTRATIVE SPACE NEEDS AND FACILITY OPTIONS

Once the City has addressed priority Police and maintenance and operations facility needs, reassess administrative facility needs and options.



FIGURE 94. ADMINISTRATION RECOMMENDATIONS

RECOMMENDATIONS

Administrative facilities recommendations, approximate costs, and phasing suggestions are listed below.

FIGURE 94 KEY	RECOMMENDED PROJECT	COST (2024 \$)	PHASE			
			I	II	III	IV
A	Replace HVAC at City Hall	\$600,000*				
B	Replace roof at City Hall	\$350,000*				
C	Renovate Annex lobby Renovate the annex lobby to use space more efficiently and align space use with current needs	\$100,000*				
D	Assess City Hall facility condition Assess the facility condition of City Hall and budget to address critical maintenance issues and extend the building's service life	TBD				
E	Revisit administrative space needs and facility options Once higher priority facility issues are addressed, revisit administrative space needs and facility options (not pictured)	TBD				
E	Maintain City Hall Invest as needed to maintain City Hall and extend its service life (not pictured)	TBD	ongoing			

FIGURE 95. ADMINISTRATION RECOMMENDATIONS
*CFP project costs provided by the City and in 2020 dollars



3. RECOMMENDATIONS SUMMARY

RECOMMENDATIONS BY FUNCTION

This 20-year plan recommends the following investments to address facility issues, improve operations and efficiency, and serve Auburn residents into the future.

POLICE

- Acquire new headquarters site
- Build evidence processing and storage on new property
- Renovate the Justice Center
- Construct the future headquarters as funding allows
- Partner with agencies to build a regional training facility

PUBLIC WORKS M&O

Complete a four-phase investment in the GSA Park site to include:

- Improve vehicle storage bays, complete central stores addition, replace fuel tank, evaluate the need for sewer vector decant and vegetation sorting facilities, transfer the deed restriction and secure access
- Build crew building and wash rack, open access to 15th St SW, and add parking
- Remodel the main building and add a storage facility, update the master plan to incorporate the former ballfields
- Cover high value fleet and equipment

PARKS M&O

- Renovate and expand crew space and storage at Game Farm Park
- Build a small M&O facility at Jacobsen Tree Farm aligned with master plan implementation
- Renovate crew facility as GSA Park aligned with site improvements

ADMINISTRATIVE

- Renovate the annex lobby to use space more efficiently and align space use with current needs
- Complete a facility condition assessment on City Hall
- Reassess administrative needs and financial capacity in ~15 years

FACILITY MAINTENANCE

- Work toward funding facility maintenance at industry standard levels

CHAPTER ORGANIZATION

RECOMMENDATIONS BY FUNCTION

RECOMMENDATIONS BY PHASE

FINANCING STRATEGY

CONCLUSION

RECOMMENDATIONS BY PHASE

Recommended projects, approximate cost, and target time frames are listed in Figure 96.

PROJECT	COST (\$M)	PHASE I			PHASE II		PHASE III		PHASE IV		
		2021	2022	2023	2024	2025	2026	2027	2028	2029	
Justice Center roof replacement	\$0.5*		█	█							
Police headquarters land acquisition and master plan	\$3.2**				█						
New Police evidence facility	\$4.7				█	█	█				
Justice Center renovation	\$1.9				█		█	█			
Build new Police headquarters	\$48.4				TBD						
GSA Park vehicle storage bay	\$0.8*	█									
GSA Park central stores addition and fleet renovation		█									
GSA Park deed restriction transfer	N/A	█									
GSA Park fuel tank	\$0.3*	█	█								
Sewer vector decant facility study	\$0.2*		█	█							
Vegetation sorting facility study	\$1.0*		█	█							
GSA Park: Public Works M&O crew building, wash rack renovation & 15th St SW access	\$14.9				█	█	█	█			
GSA Park: warehouse renovation & new storage	\$5.6M							█	█	█	
GSA Park: covered fleet parking	\$1.9							█		█	
GSA Park: yard building relocation	TBD				█						
Game Farm Park renovation	\$2.3					█	█				
Ballfield transfer to Jacobsen Tree Farm	\$2.0						█				
Jacobsen Tree Farm operations yard	\$1.7						█	█			
GSA Park: Parks M&O crew building renovation & storage addition	\$1.7								█	█	
City Hall HVAC replacement	\$0.6*	█									
City Hall conditions assessment	TBD		█								
City Hall roof replacement	\$0.4*		█	█							
City Hall Annex lobby renovation	\$0.1*		█	█							
Predicted and deferred maintenance	5-Year Targets	\$0.5 / year					\$0.6 / year				

FIGURE 96. RECOMMENDED PROJECTS AND TARGET TIME FRAME

*Cost provided by City of Auburn

**Cost provided by City of Auburn, assumes property purchase in Les Gove vicinity

SPENDING PLAN

Recommended project spending by function is pictured in Figure 97.

LEGEND

- Police
- Public Works M&O
- Parks M&O
- Administration

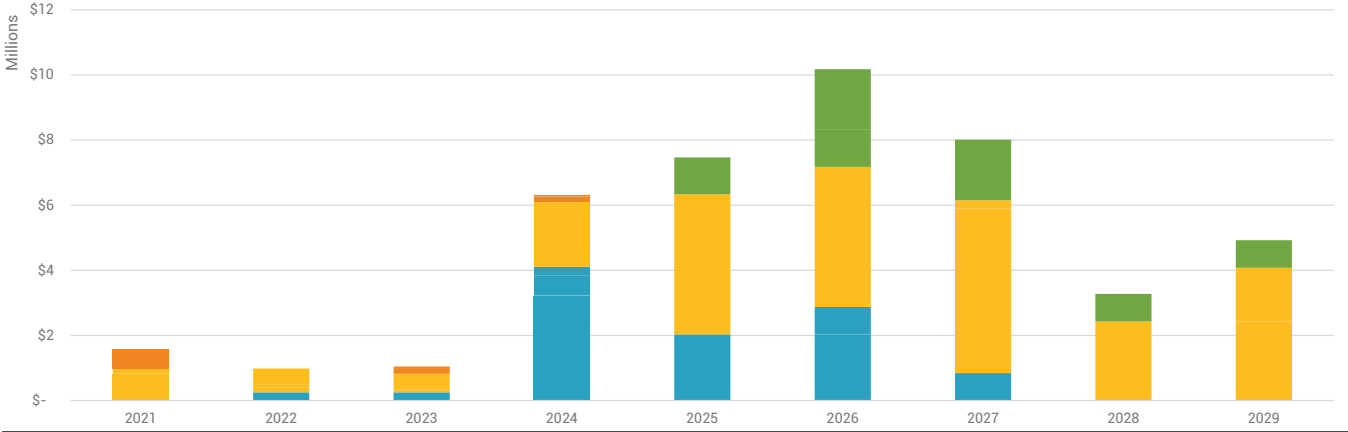


FIGURE 97. RECOMMENDED SPENDING 2021-2029
 2021-2024 CFP project costs provided by City; costs are in 2020 dollars except for the sewer vector decant facility which is in 2021 dollars; other costs are in 2024 dollars

FACILITY MAINTENANCE

This plan provides placeholder recommendations for facility maintenance funding levels based on in-scope portfolio area, industry standards, and deficiencies/currently identified by the City. Recommended maintenance spending is gradually phased in five-year increments to bring the City to recommended funding levels by 2036. These recommendations should be updated as information becomes available.

LEGEND

- Recommended budget targets
- Industry standard maintenance levels

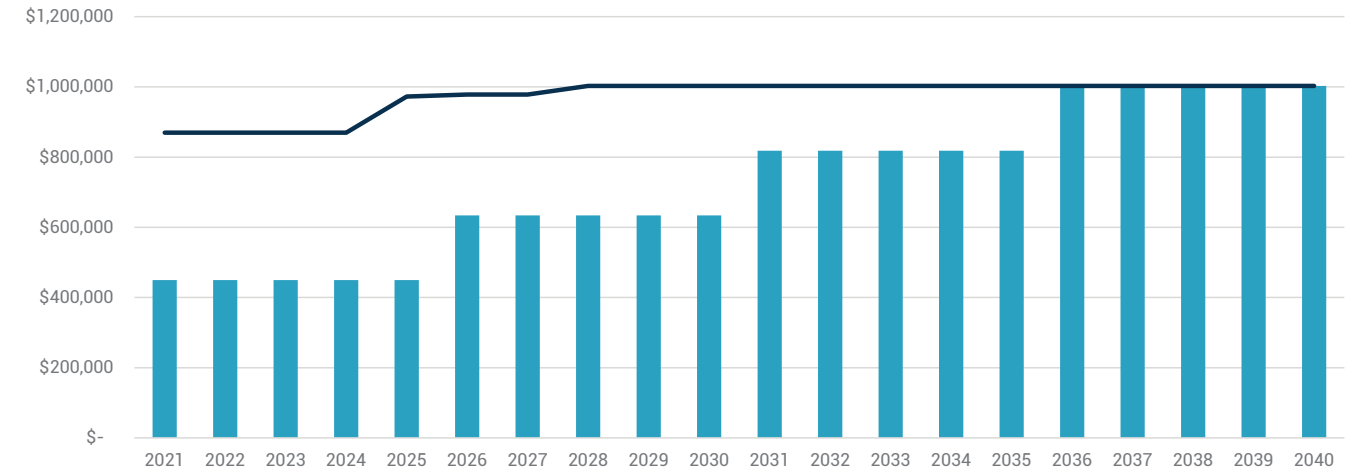


FIGURE 98. IN-SCOPE FACILITY MAINTENANCE FUNDING TARGETS
 Industry standard maintenance levels based on City/County Government facilities in "Operations and Maintenance Benchmarks" (International Facility Management Association, 2017).

FINANCING ASSUMPTIONS

- Total bond amount: ~\$38M
- Est. Interest Rate: 4%
- Term: 30 years/semiannual payments
- Annual Debt Service: ~\$2.2M
 - General Fund portion: ~\$1.2M
 - Utilities' portion: ~\$1M

Source: City of Auburn Finance

FINANCING STRATEGY

Though City Council will determine the financial strategy to fund plan recommendations beginning with the 2023-2024 biannual budget discussions, this plan includes an example financing strategy for consideration. The strategy assumes a LTGO councilmanic bond is issued for approximately \$38 million to fund recommended facilities investments in phases II-IV (see page 7 for LTGO bond information). Design for the recommended projects will begin in 2024 and could be reimbursed upon securing of the bond, assumed in 2025. Note, this does not include Phase I recommendations currently in the City's CFP or recommended increases in annual facility maintenance funding to align with industry standards.

Using the assumptions noted at left, the LTGO bond would require approximately \$2.2 million in annual debt service, with about \$1.2 million assumed paid from the General Fund and about \$1.0 million from the Utilities fund. User fees and grants can augment this financial strategy, especially to help defer the cost of Parks M&O projects. Figure 99 shows the breakdown of this debt by fund and functional category. Figure 100 shows the impact to the general and utilities funds, including planned CFP projects, maintenance, and debt service.

This funding option will incur the least cost to the City over time. If the City Council were to choose to phase projects over a longer period, the cost for bonding would increase as well as total project costs due to inflation.

LEGEND

- Police - General Fund
- Parks M&O - General Fund
- Public Works M&O - General Fund
- ▨ Public Works M&O - Utility Fund
- Administration - General Fund
- Maintenance - General Fund

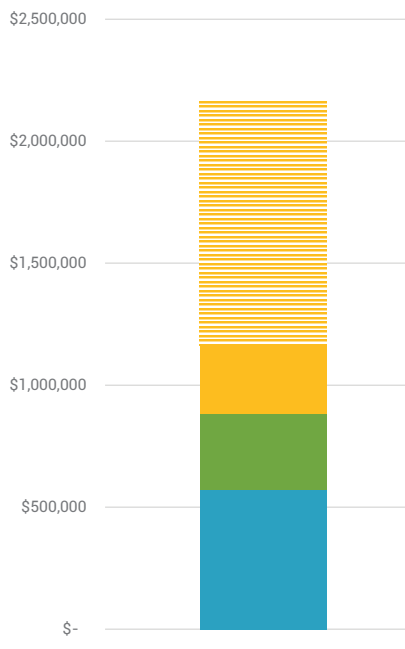


FIGURE 99. ANNUAL DEBT SERVICE ASSUMPTION BY FUND

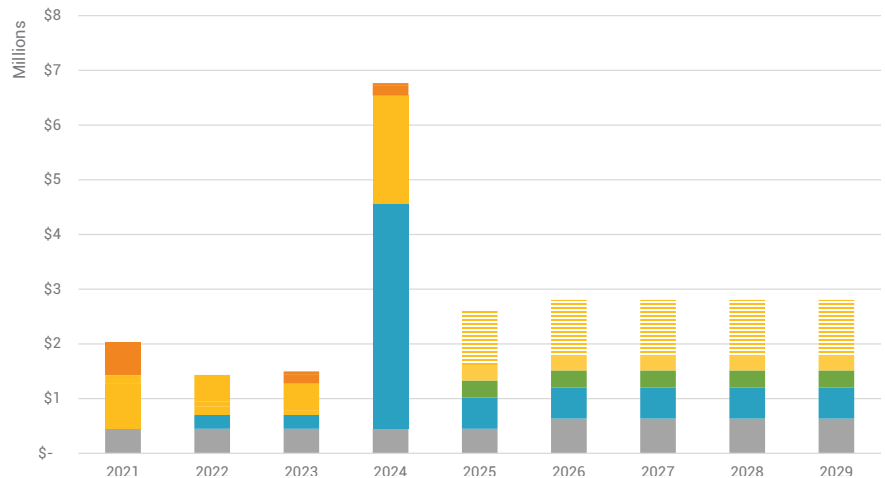


FIGURE 100. GENERAL AND UTILITY FUND SPENDING 2021-2029, INCLUDING CFP PROJECTS, MAINTENANCE, AND DEBT SERVICE

CONCLUSION

The plan recommends addressing Auburn's most critical facility needs, increasing maintenance funding in order to sustain and improve service; addressing aging, deteriorating, and outmoded facilities; and investing in modest new properties to support city growth and transformation. Adequately funded facilities will ensure the City of Auburn continues to provide timely emergency response, efficiently maintain its critical infrastructure, and equitably serve all residents.

PLAN HIGHLIGHTS

POLICE

Building a new evidence storage facility will solve the department's evidence storage issues for the next 50 years. Acquiring property in the near-term will ensure this facility is constructed in the best long-term location and lay the foundation for future investment in sustainable headquarters facilities that will serve Auburn into the future.

PUBLIC WORKS M&O

Building new crew and storage facilities, renovating the main building, and adding covered storage will provide a 20-year solution that addresses crew needs and protects Auburn's highest value fleet and equipment.

PARKS M&O

Improving crew support space in existing facilities and adding a new operations satellite at the Jacobsen Tree Farm will support and position crews to serve the growing community.



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EVERGREEN STATE

APPENDICES

Appendix A. Alternatives Evaluation Summary55
Appendix B. Project Cost Summary63

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APPENDIX A. ALTERNATIVES EVALUATION SUMMARY

This section summarizes alternatives evaluated and major considerations for police, M&O functions, and administration. Cost estimates in this section are in 2024 \$ and developed using the assumptions detailed in Appendix B.

POLICE

INITIAL ALTERNATIVE CONCEPTS AND EVALUATION

ALTERNATIVE	CONSIDERATIONS
<p>ALTERNATIVE 1 - BASE CASE</p> <ol style="list-style-type: none"> 1. Build new precinct at Lea Hill for detectives, animal control, and traffic officers 2. Demolish Evidence Building 3. Renovate Police spaces in Justice Center building; build Police annex and structured parking 	<ul style="list-style-type: none"> • Ideal location for public access • Operational impacts of dividing officers between multiple sites • Requires structured parking and challenging construction phasing at Justice Center • Justice Center site may not be able to accommodate all needs
<p>PREFERRED ALTERNATIVE 2</p> <ol style="list-style-type: none"> 1. Buy land and build new Police headquarters with surface parking downtown 	<ul style="list-style-type: none"> • 10% cheaper than base case • Ideal location for public access • Can be designed to meet needs, best practices, and accommodate future growth • Land acquisition may be challenging and add cost
<p>PREFERRED ALTERNATIVE 3</p> <ol style="list-style-type: none"> 1. Buy land and build new Police headquarters with surface parking near Les Gove campus 	<ul style="list-style-type: none"> • 8% cheaper than base case • Convenient location near Les Gove's public amenities • Can be designed to meet needs, best practices, and accommodate future growth • Requires land acquisition

FIGURE 101. INITIAL POLICE ALTERNATIVE CONCEPTS AND EVALUATION

POLICE

LOWER COST ALTERNATIVES AND EVALUATION

<p>PREFERRED ALTERNATIVE A</p> <p>NEW OFFSITE EVIDENCE, RENOVATED GYM ~\$10M</p> <ol style="list-style-type: none"> 1. Buy property for future headquarters and build new Evidence facility 2. Renovate Justice Center Evidence Building for gym and mat training room; include some lockers and shower space 3. Renovate Justice Center space vacated by gym and mat room relocation as office space; make minor improvements to Justice Center lockers 4. Build new headquarters adjacent to Evidence facility 	<p>Considerations</p> <ul style="list-style-type: none"> • Meets long-term Evidence storage needs • Offsite Evidence requires some operational change until headquarters relocates to new site • Significant improvement to mat room, gym facilities, and lockers • Limited improvement to office space and Justice Center crowding
<p>ALTERNATIVE B</p> <p>NEW LARGE PRECINCT, RENOVATED EVIDENCE ~\$12M</p> <ol style="list-style-type: none"> 1. Buy property for future headquarters and build new gym/mat/training facility and Detectives/ Animal Control/Traffic precinct 2. Renovate vacated Justice Center 3rd floor as office space 3. Renovate Evidence Building ground floor and expand into spaces vacated by Animal Control and SWAT vehicle 	<p>Considerations</p> <ul style="list-style-type: none"> • Locates ~25% of staff offsite; may create management challenges but reduces crowding at Justice Center • Meets long-term gym and training needs • Meet some Evidence needs • Does not address deficient locker space • Less efficient than Alternative A as a headquarters phasing strategy; requires duplicate support spaces to serve both sites
<p>ALTERNATIVE C</p> <p>NEW SMALL PRECINCT, RENOVATED EVIDENCE ~\$9.3M</p> <ol style="list-style-type: none"> 1. Buy property for future headquarters and build new gym/mat/training facility and Animal Control/Traffic precinct 2. Renovate vacated Justice Center 3rd floor as office space 3. Renovate Evidence Building ground floor and expand into spaces vacated by Animal Control and SWAT vehicle 	<p>Considerations</p> <ul style="list-style-type: none"> • Isolates ~5% of staff offsite • Meets long-term gym and training needs • Meet some Evidence needs • Does not address deficient locker space • Less efficient than Alternative A as a headquarters phasing strategy; requires duplicate support spaces to serve both sites

FIGURE 102. REFINED POLICE CONCEPTS AND EVALUATION



LEGEND

- Full Renovation
- Minor Renovation

FIGURE 103. LOWER COST POLICE ALTERNATIVE A



FIGURE 104. LOWER COST POLICE ALTERNATIVE B



FIGURE 105. LOWER COST POLICE ALTERNATIVE C

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PUBLIC WORKS AND PARKS MAINTENANCE & OPERATIONS

INITIAL ALTERNATIVE CONCEPTS AND EVALUATION

ALTERNATIVE	CONSIDERATIONS
<p>PREFERRED ALTERNATIVE 1 - BASE CASE</p> <ol style="list-style-type: none"> 1. Build new combined M&O crew building 2. Renovate main warehouse and build additional warehouse & shop 3. Rebuild Game Farm Park satellite and add new facility at Jacobsen Tree Farm 	<ul style="list-style-type: none"> • Lowest-cost option • Construction may be phased to distribute costs and minimize disruption • Maximizes use of city-owned land and facilities • Crews are well-positioned for service
<p>ALTERNATIVE 2</p> <ol style="list-style-type: none"> 1. Build Public Works M&O headquarters in north end 2. Build new Parks M&O headquarters and Public Works M&O satellite at Game Farm Park 3. Build new facility at Jacobsent Tree Farm 4. Sell GSA Park 	<ul style="list-style-type: none"> • 9% more costly than base case • Lost efficiency with separate headquarters • Increased travel time for crews • Requires purchase of property in north Auburn • Allows sale of GSA Park
<p>ALTERNATIVE 3</p> <ol style="list-style-type: none"> 1. Build new joint headquarters at GSA 2. Rebuild Game Farm Park satellite and add new facility at Jacobsen Tree Farm 3. Sell GSA Park 	<ul style="list-style-type: none"> • 12% more costly than base case • Increased travel time for crews • Potential difficulty in purchasing GSA property • Allows sale of GSA Park

FIGURE 106. INITIAL M&O ALTERNATIVE CONCEPTS AND EVALUATION

PUBLIC WORKS AND PARKS MAINTENANCE & OPERATIONS

LOWER COST ALTERNATIVES AND EVALUATION

Concepts assumed renovation of Game Farm Parks facility and new low-cost facility at Jacobsen Tree Farm. Alternative C was further refined into the recommendations described in Chapter 2.

<p>ALTERNATIVE A COMBINED CREW FACILITIES ~ \$107M</p> <ol style="list-style-type: none"> 1. Build combined 3-story crew support building 2. Build combined shop and warehouse 3. Build new wash rack, sewer decant, and covered fleet parking 4. Renovate fleet shop 5. Renovate Game Farm Park and build new facility at Jacobsen Tree Farm 	<p>Considerations</p> <ul style="list-style-type: none"> • New combined crew building increases efficiency while decreasing the footprint • New combined shop/warehouse increases efficiency with co-located functions • Maximizes use of existing structures • Vacated space allows for addition of desired sewer decant and part of vegetation sorting facility • Challenging construction phasing
<p>ALTERNATIVE B LOWER COST COMBINED CREW FACILITIES ~ \$88M</p> <ol style="list-style-type: none"> 1. Build modular 1-story combined crew building 2. Build separate modular shops and warehouses 3. Build new sewer decant, and modular covered fleet parking 4. Renovate fleet shop 5. Renovate Game Farm Park and build new facility at Jacobsen Tree Farm 	<p>Considerations</p> <ul style="list-style-type: none"> • Modular facilities decrease cost • New combined facilities increase efficiency with co-located functions • Maximizes use of existing structures • Vacated space allows for addition of desired sewer decant and part of vegetation sorting facility • Challenging construction phasing
<p>PREFERRED ALTERNATIVE C LOWEST COST SEPARATED CREW FACILITIES ~ \$24M</p> <ol style="list-style-type: none"> 1. Build modular 1-story Public Works M&O crew building 2. Build new wash rack, and modular covered fleet parking and warehouse facilities 3. Renovate Public Works M&O fleet shop and warehouse 4. Add surface parking to accommodate growth 5. Renovate Game Farm Park and build new facility at Jacobsen Tree Farm 	<p>Considerations</p> <ul style="list-style-type: none"> • Renovated and new crew building provides 95% of Public Works M&O crew needs • Maximizes use of existing structures • Parks M&O facilities at GSA Park partially improved • Challenging construction phasing • Modular facilities decrease cost

FIGURE 107. REFINED M&O CONCEPTS AND EVALUATION



LEGEND

- Phase I
- Phase II
- Phase III
- Phase IV

FIGURE 108. LOWER COST M&O ALTERNATIVE A



FIGURE 109. LOWER COST M&O ALTERNATIVE B



FIGURE 110. LOWER COST M&O ALTERNATIVE C

ADMINISTRATION

INITIAL ALTERNATIVE CONCEPTS AND EVALUATION

ALTERNATIVE	CONSIDERATIONS
ALTERNATIVE A 1. Renovate City Hall 2. Maintain Annex	<ul style="list-style-type: none"> • Lowest-cost option • Administrative staff remain near economic activity • City functions remain dispersed between multiple facilities • Lack of space and flexibility to accommodate change and growth
ALTERNATIVE B 1. Demolish and rebuild City Hall on current site 2. Lease Annex	<ul style="list-style-type: none"> • 265% more costly option • All administrative staff located in one facility • Facility sustainably designed to accommodate growth • Maintains downtown accessibility • New building construction
ALTERNATIVE C 1. Build new City Hall in civic campus 2. Sell City Hall and Annex	<ul style="list-style-type: none"> • 325% more costly option • All administrative staff located in one facility, co-located on campus with Police and Court • Facility sustainably designed to accommodate growth • Sale/lease revenue from vacated sites • Concerns about downtown customer accessibility • Likely requires structured parking

PREFERRED ALTERNATIVES

FIGURE 111. INITIAL ADMINISTRATION ALTERNATIVE CONCEPTS AND EVALUATION

APPENDIX B. PROJECT COST SUMMARY

ASSUMPTIONS

The City of Auburn provided costs for the following projects recommended by this plan:

- Sewer vactor decant facility
- Vegetation sorting facility study
- GSA Park vehicle storage bay
- GSA Park central stores addition
- GSA Park fuel tank
- City Hall roof replacement
- Justice center roof replacement
- Herr Property siding replacement
- Ballfield transfer from GSA Park to Jacobsen Tree Farm

Other costs estimates supporting this project were provided by RLB Robinson and MAKERS and are rough-order-of-magnitude (ROM) cost estimates appropriate for planning and decision-making. Direct costs were escalated to project costs using the mark-ups noted in Figure 112. Costs assume no hazardous materials abatement. Project costs in 2019 \$ by space type are shown in Figure 114.

PROJECT COST MARK-UPS	
General conditions	6%
General requirements	6%
Overhead and profit fee	5.5%
Bonds and insurance	2%
Sales tax	10%
Soft cost markups	40%
Project contingency	20%
Annual escalation	3.5%
Property escalation	5%

FIGURE 112. PROJECT COST MARK-UP

SPACE TYPE	DIRECT COST (per square foot in 2019\$)	PROJECT COST (per square foot in 2019\$)
POLICE		
Renovated office	\$92	\$200
Renovated evidence	\$75	\$163
Modular evidence	\$212	\$369
MAINTENANCE & OPERATIONS		
Modular crew space	\$152.50	\$265
Renovated crew space	\$75	\$163
Modular shop	\$215	\$374
Warehouse	\$204.33	\$443
Carport	\$30	\$52
Vehicle wash rack	\$440	\$955
Uncovered storage	\$20.80	\$45
GENERAL COSTS		
Sitework	\$22.96	\$50
Building demolition	\$12	\$26
Parking demolition	\$3	\$7
Liquefaction	\$35	\$76

FIGURE 114. DIRECT AND PROJECT CONSTRUCTION COSTS (2019\$)



FIGURE 113. LOWER COST SHOP, WAREHOUSE, OR EVIDENCE FACILITY



FIGURE 115. LOWER COST CREW SUPPORT FACILITY

SOFT COSTS

Soft costs are typically paid for by the owner and are in addition to the contractor's costs. These costs include:

- A/E fees - Architect and consultants under the Architects Contract
- Engineering fees and studies - Other project specific consultants not under the Architect's contract (Ex: Environmental impact, location work, etc.)
- Permits and Fees - Includes MUP, building permits, Fire Department review, etc.
- Commissioning - Third Party System Commissioning
- GC Pre-construction-Only if using CM GC (Construction Manager/ General Contractor) contract
- Jurisdictional costs

Furniture, fixtures and Equipment (FF&E) and personnel relocation costs are not included.

Project costs are escalated to year of construction at 3.5% annually and property costs are escalated to year of purchase at 5.0% annually.

PROPERTY ACQUISITION COSTS

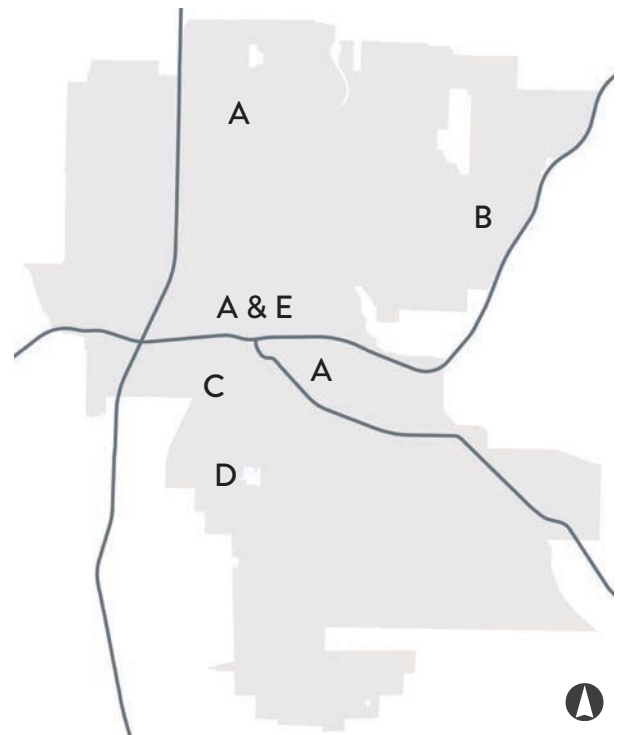
Land value estimates were also provided by the City of Auburn and listed in Figure 116.

MASTER PLAN RECOMMENDATION COSTS

Master plan recommendation costs in 2024 dollars are shown in Figures 103-105.

LOCATION	VALUE
A - North Auburn, Downtown, Les Gove	\$20/SF
B - Lea Hill	\$16/SF
C - GSA Park	\$20/SF
D - GSA	\$22/SF
E - City Hall	\$6.7 M

FIGURE 116. PROPERTY VALUE ASSUMPTIONS



POLICE	GSF	COST (\$M)
Justice Center		
Renovated office	3,250	\$0.7
Renovated evidence	6,080	\$1.0
New Evidence Site		
Low-cost evidence	9,048	\$3.3
Sitework cost	12,118	\$0.6

FIGURE 117. POLICE PROJECT COSTS

Total Cost (2019\$) \$5.6
Total Cost (2024\$) \$6.6

PUBLIC WORKS M&O	GSF	COST (\$M)
GSA Park		
Modular crew space	16,500	\$5.6
Renovated crew space	13,470	\$2.2
Modular shop	4,000	\$1.8
Warehouse	3,300	\$1.7
Carport	12,500	\$1.6
Vehicle wash rack	2,700	\$2.8
Sitework cost	97,600	\$4.9
Parking demolition	21,000	\$0.14

FIGURE 118. PUBLIC WORKS M&O PROJECT COSTS

Total Cost (2019\$) \$20.7
Total Cost (2024\$) \$24.6

PARKS M&O	GSF	COST (\$M)
GSA Park		
Renovated crew space	1,000	\$0.16
Modular shop	2,300	\$1.0
Sitework cost	4,600	\$0.23
Game Farm Park		
Renovated crew space	1,900	\$0.31
Modular crew space	990	\$0.34
Uncovered storage	500	\$0.02
Sitework cost	24,383	\$1.2
Parking demolition	4,465	\$0.03
Jacobsen Tree Farm		
Modular crew space	500	\$0.17
Modular shop	1,000	\$0.45
Uncovered storage	500	\$0.02
Sitework cost	16,255	\$0.8

FIGURE 119. PARKS M&O PROJECT COSTS

Total Cost (2019\$) \$4.8
Total Cost (2024\$) \$5.7