

TAB 6

OPTION 1

REUSE AND REORGANIZATION
OF CITY OWNED PROPERTIES

Master Plan Options

The three options are:

Option 1- Reuse and / or Re-development:

This option is based on the premise of re-using existing City facilities and properties. No new property acquisition is factored into this option.

Currently most departments are “landlocked” either by physical building constraints or other departments. Although departments are not expecting staff growth, additional square footage is needed for space efficiency, security, meeting area, public separation and control.

It is very clear most of the departments currently located downtown should remain downtown. In order to accommodate reorganization of these departments, some space needs to be made available in order for the remaining departments to be modified. The Finance Department can be relocated outside of the downtown core and remain efficient in its operations.

The Yard

Currently the Public Works and Maintenance yard is located on several properties throughout the City. This fragmentation causes inefficiencies and extra vehicle travel. If the Yard is to be relocated on existing City property, there is only one possible solution; the Gun Club. This property, however, does not lend itself for this function. It is located too far outside the City and the zoning would need to be modified.

Fire Station #2

The existing property is well located for the recommended response time. However, it is too small to house the station practically. The previous design solution developed and proposed demonstrates there is a viable solution but with some impact to both the adjacent park and neighbors.

The potential costs for this option range from \$9-12 million.

Pro's

- No additional property acquisition costs.
- Department remodels and expansions can be phased over the course of several years with incremental budget allocations.

Con's

- Does not address the Yard's growth / efficiency needs responsibly.
- Inflation costs for piece meal construction sequencing actually cost more in the long run.
- Finance moves away from the downtown core.

OPTION 2

COMBINATION OF
EXISTING REMODEL AND
NEW CONSTRUCTION

Option 2 - Limited expansion / remodel and new development:

This option also relies upon Finance moving to the Civic Center property.

The Grove would be remodeled to house Finance. The existing Gymnasium would be converted into necessary meeting space, the existing maintenance shop and music room would be converted into storage for finance so that the new storage building would not need to be constructed. The CIP has \$1.4 million dollars scheduled for the construction of the new storage building. This budget allocation could be shifted towards a substantial part of the necessary improvements for many of the departments needs defined in Option One. See cost chart this section.

Remodels to City Hall would basically be the same as in Option One.

A new Civic Center would be constructed on the existing site. This would create new space for the Police Department, Information technologies, Courts, Council, Electric Department and Finance. This would allow the existing warehouse to be converted into a true storage warehouse, thus making room for additional site storage. If a full two story build out would provide additional space for other city functions or affordable housing. This portion of this option could range between \$7 and \$14 million dollars.

Although this is not an ideal solution for the yard, it does increase the space available to them without the cost of additional property acquisition.

Fire Station # 2 would be addressed the same as in Option One.

The potential cost for this option ranges between \$8.5 million and \$14million depending on what is selected for the Yard and Fire Station # 2.

Pros

- Budgeted money for new storage building can be allocated towards immediate City Hall Improvements
- Provides a new building for Civic Center, better work environment for Warehouse staff
- Eliminates the need for substantial property acquisition costs for the Yard.
- Opportunity to create a better civic presence more in line with current city design guidelines.

Cons

- Does not resolve the yards need for consolidated facility
- Does not resolve neighborhood conflicts with the yard
- Does not eliminate impact to Sherwood Park and neighbors at Fire Station #2

City of Ashland Facilities Master Plan Combination Remodel and New Construction

Option # 2

Space Data				
	Program Space		Remodel Construction Cost	New/Addition Construction Costs
	Relocate Finance to Grove		\$ 86,458	
	Remodel Admin / City Hall		\$ 275,116	
	Relocate Legal to first floor C.H.		see above	
	Remodel City Recorder		\$ 7,904	
	Reconfigure furnishing Com Dev		\$ 30,810	
	Expand Nature Center			\$ 146,250
	New Classroom Nature Center			\$ 280,800
	Remodel Community Center		\$ 35,100	
	New Toilets Sherwood Park			\$ 56,160
	Fire Station # 2			\$ 4,290,977
	subtotal		\$ 435,389	\$ 4,774,187
	New Civic Center			\$ 7,210,209
	Police Department			
	Electric Department			
	Information Technologies			
	Finance			
	Courts			
	Council Chambers			
	Project cost		\$ 435,389	\$ 11,984,396

Option 2 total cost \$ 12,419,785
 Inflation (10%) per year

Park's Budget
Immediate to 5 years
5 years to 10 years

City of Ashland Facilities Master Plan Combination Remodel and New Construction

Option # 2 (5 year inflation cost increase)

Space Data				
	Program Space		Remodel Construction Cost	New/Addition Construction Costs
	Relocate Finance to Grove		\$ 86,458	
	Remodel Admin / City Hall		\$ 275,116	
	Relocate Legal to first floor C.H.		see above	
	Remodel City Recorder		\$ 7,904	
	Reconfigure furnishing Com Dev		\$ 30,810	
	Expand Nature Center			\$ 146,250
	New Classroom Nature Center			\$ 280,800
	Remodel Community Center		\$ 35,100	
	New Toilets Sherwood Park			\$ 56,160
	Fire Station # 2			\$ 4,290,977
	subtotal		\$ 435,389	\$ 4,774,187
	New Civic Center			\$ 10,556,467
	Police Department			
	Electric Department			
	Information Technologies			
	Finance			
	Courts			
	Council Chambers			
	Project cost		\$ 435,389	\$ 15,330,654

Option 2 total cost \$ 15,766,043
 Inflation (10%) per year

Park's Budget
Immediate to 5 years
5 years to 10 years

**City of Ashland Facility Master Plan
 Trial Cost Estimate -DRAFT
 Civic Center New Building (One Story)**

June 15, 2008

1. Site Work:		
Off-site improvements	\$32,000	
Paving and a.c. repair	93,000	
Demoliton of (existing building 11,104 sf)	88,832	
2. Building Cost:		
23,127 S.F. @ \$240/S.F.	5,550,480	
3 Construction Contingency Allowance (8%)	444,038	
Construction Cost Subtotal		\$6,208,350
4. Misc Equipment and Furnishings	40,000	
5. Miscellaneous Costs:		
a. Architect/engineers (10%)	620,835	
b. Landscape architect	5,000	
c. Civil engineer	18,000	
d. Special Consultant	0	
e. Interior designer	8,000	
f. Acoustical Engineer	0	
g. Surveyor	2,500	
h. Geotechnical engineer	4,000	
i. Cost estimator	8,000	
j. Materials testing	6,000	
k. Contract Documents printing	6,000	
l. Approval agency fees allowance (5% const cost)	277,524	
m. Reimbursable expenses	6,000	
n. Moving Costs	not included	
Miscellaneous Costs Subtotal		1,001,859
Total Estimated Project Budget		\$7,210,209

Not including:

Inflation until construction start (start time is unknown at this point in time)

**City of Ashland Facility Master Plan
 Trial Cost Estimate -DRAFT
 Civic Center New Building (Two Story)**

June 15, 2008

1. Site Work:		
Off-site improvements	\$32,000	
Paving and a.c. repair	93,000	
Existing building demolition (11,104 sf)	88,832	
2. Building Cost:		
46,254 S.F. @ \$240/S.F.	11,100,960	
3 Construction Contingency Allowance (8%)	888,077	
Construction Cost Subtotal		\$12,202,869
4. Misc Equipment and Furnishings	40,000	
5. Miscellaneous Costs:		
a. Architect/engineers (10%)	1,220,287	
b. Landscape architect	5,000	
c. Civil engineer	18,000	
d. Special Consultant	0	
e. Interior designer	8,000	
f. Acoustical Engineer	0	
g. Surveyor	2,500	
h. Geotechnical engineer	4,000	
i. Cost estimator	8,000	
j. Materials testing	6,000	
k. Contract Documents printing	6,000	
l. Approval agency fees allowance (5% const cost)	555,048	
m. Reimbursable expenses	6,000	
n. Moving Costs	not included	
Miscellaneous Costs Subtotal		1,878,835
Total Estimated Project Budget		\$14,081,704

Not including:

Inflation until construction start (start time is unknown at this point in time)

OPTION 3

NEW BUILDING
DOWNTOWN

Option 3 - Exploration of entirely new structures:

As mentioned in Option 1, most departments currently located downtown desire to remain downtown. The Police Department could be located downtown, however, the limited space available for parking would make it impractical to house the many police vehicles. Information Technologies is constrained by the existing location of the AFN head end at the Yard. A close adjacency to this is required. It is more practical for the Electrical, Public Work warehouse crew and Maintenance staff to remain with the Yard location. There is no recommendation in this option for the departments within the Community Development building to be relocated.

Several existing city-owned properties are being considered for this purpose: the Hargadine Parking structure, the Lithia Way parking lot at Pioneer, the Community Development building and Calle Guanajuato.

The Wells Fargo property has also been analyzed for its potential use as a city development.

The following departments are to be considered as primary tenants of this new building: City Administration, City Attorney, Finance, City Recorder, Human Resources, and Police sub-station. These departments would require about 9,000 square feet to work efficiently.

Several of the options show higher square footage. The consensus of the committee encouraged any new building downtown should be built to maximum density to allow either more departments to relocate there or to create additional lease or housing space. Should enough additional square footage be created, the occupants of the Community Development building could co-locate allowing the Community Development building to be sold to offset construction costs.

The potential costs of this option range from \$4.5-14 million.

Pro's

- New building – eliminate expense of bringing current older building up to code.
- More practical layouts – public procession through spaces.
- Faster resolution of department challenges.
- Potentially creates vacant building for sale or reuse.

Con's

- More costly all at once.
- Possible loss of some parking spaces downtown.



HARGADINE ST.

City of Ashland Facility Master Plan

Trial Cost Estimate - DRAFT

Hargadine Parking Lot (half lot - single story)

April 15, 2008

1. Site Work:		
Off-site improvements	\$32,000	
2. Building Cost:		
6,700 S.F. @ \$240/S.F.	1,608,000	
3 Construction Contingency Allowance (8%)	128,640	
Construction Cost Subtotal		\$1,768,640
4. Misc Equipment and Furnishings	40,000	
5. Miscellaneous Costs:		
a. Architect/engineers (10%)	176,864	
b. Landscape architect	1,500	
c. Civil engineer	15,000	
d. Special Consultant	0	
e. Interior designer	8,000	
f. Acoustical Engineer	0	
g. Surveyor	2,500	
h. Geotechnical engineer	0	
i. Cost estimator	8,000	
j. Materials testing	6,000	
k. Contract Documents printing	5,000	
l. Approval agency fees allowance (5% const cost)	80,400	
m. Reimbursable expenses	6,000	
n. Moving Costs	not included	
Miscellaneous Costs Subtotal		349,264
Total Estimated Project Budget		\$2,117,904

Not including:

Inflation until construction start (start time is unknown at this point in time)

City of Ashland Facility Master Plan

Trial Cost Estimate -DRAFT

Hargadine Parking Lot (full lot - single story)

April 15, 2008

1. Site Work: Off-site improvements	\$32,000	
2. Building Cost: 14,742 S.F. @ \$240/S.F.	3,538,080	
3 Construction Contingency Allowance (8%)	283,046	
Construction Cost Subtotal		\$3,853,126
4. Misc Equipment and Furnishings	40,000	
5. Miscellaneous Costs:		
a. Architect/engineers (10%)	385,313	
b. Landscape architect	1,500	
c. Civil engineer	15,000	
d. Special Consultant	0	
e. Interior designer	16,000	
f. Acoustical Engineer	0	
g. Surveyor	2,500	
h. Geotechnical engineer	0	
i. Cost estimator	12,000	
j. Materials testing	6,000	
k. Contract Documents printing	8,000	
l. Approval agency fees allowance (5% const cost)	176,904	
m. Reimbursable expenses	6,000	
n. Moving Costs	not included	
Miscellaneous Costs Subtotal		669,217
Total Estimated Project Budget		\$4,522,343

Not including:

Inflation until construction start (start time is unknown at this point in time)



PIONEER ST.

LITHIA WAY

City of Ashland Facility Master Plan
Trial Cost Estimate -DRAFT
Pioneer/Lithia Parking Lot (partial lot - single story) April 15, 2008

1. Site Work:		
Off-site improvements	\$32,000	
Paving and a.c. repair	65,000	
2. Building Cost:		
7,336 S.F. @ \$240/S.F.	1,760,640	
3 Construction Contingency Allowance (8%)	140,851	
Construction Cost Subtotal		\$1,998,491
4. Misc Equipment and Furnishings	40,000	
5. Miscellaneous Costs:		
a. Architect/engineers (10%)	199,849	
b. Landscape architect	5,000	
c. Civil engineer	18,000	
d. Special Consultant	0	
e. Interior designer	8,000	
f. Acoustical Engineer	0	
g. Surveyor	2,500	
h. Geotechnical engineer	4,000	
i. Cost estimator	8,000	
j. Materials testing	6,000	
k. Contract Documents printing	6,000	
l. Approval agency fees allowance (5% const cost)	88,032	
m. Reimbursable expenses	6,000	
n. Moving Costs	not included	
Miscellaneous Costs Subtotal		391,381
Total Estimated Project Budget		\$2,389,872

Not including:

Inflation until construction start (start time is unknown at this point in time)

City of Ashland Facility Master Plan

Trial Cost Estimate - DRAFT

Pioneer/Lithia Parking Lot (partial lot - two story)

April 15, 2008

1. Site Work:		
Off-site improvements	\$32,000	
Paving and a.c. repair	65,000	
2. Building Cost:		
14,672 S.F. @ \$240/S.F.	3,521,280	
3 Construction Contingency Allowance (8%)	281,702	
Construction Cost Subtotal		\$3,899,982
4. Misc Equipment and Furnishings	40,000	
5. Miscellaneous Costs:		
a. Architect/engineers (10%)	389,998	
b. Landscape architect	3,000	
c. Civil engineer	15,000	
d. Special Consultant	0	
e. Interior designer	16,000	
f. Acoustical Engineer	0	
g. Surveyor	2,500	
h. Geotechnical engineer	4,000	
i. Cost estimator	12,000	
j. Materials testing	6,000	
k. Contract Documents printing	8,000	
l. Approval agency fees allowance (5% const cost)	176,064	
m. Reimbursable expenses	6,000	
n. Moving Costs	not included	
Miscellaneous Costs Subtotal		678,562
Total Estimated Project Budget		\$4,578,545

Not including:

Inflation until construction start (start time is unknown at this point in time)



GRANITE ST.

WINBURN WAY

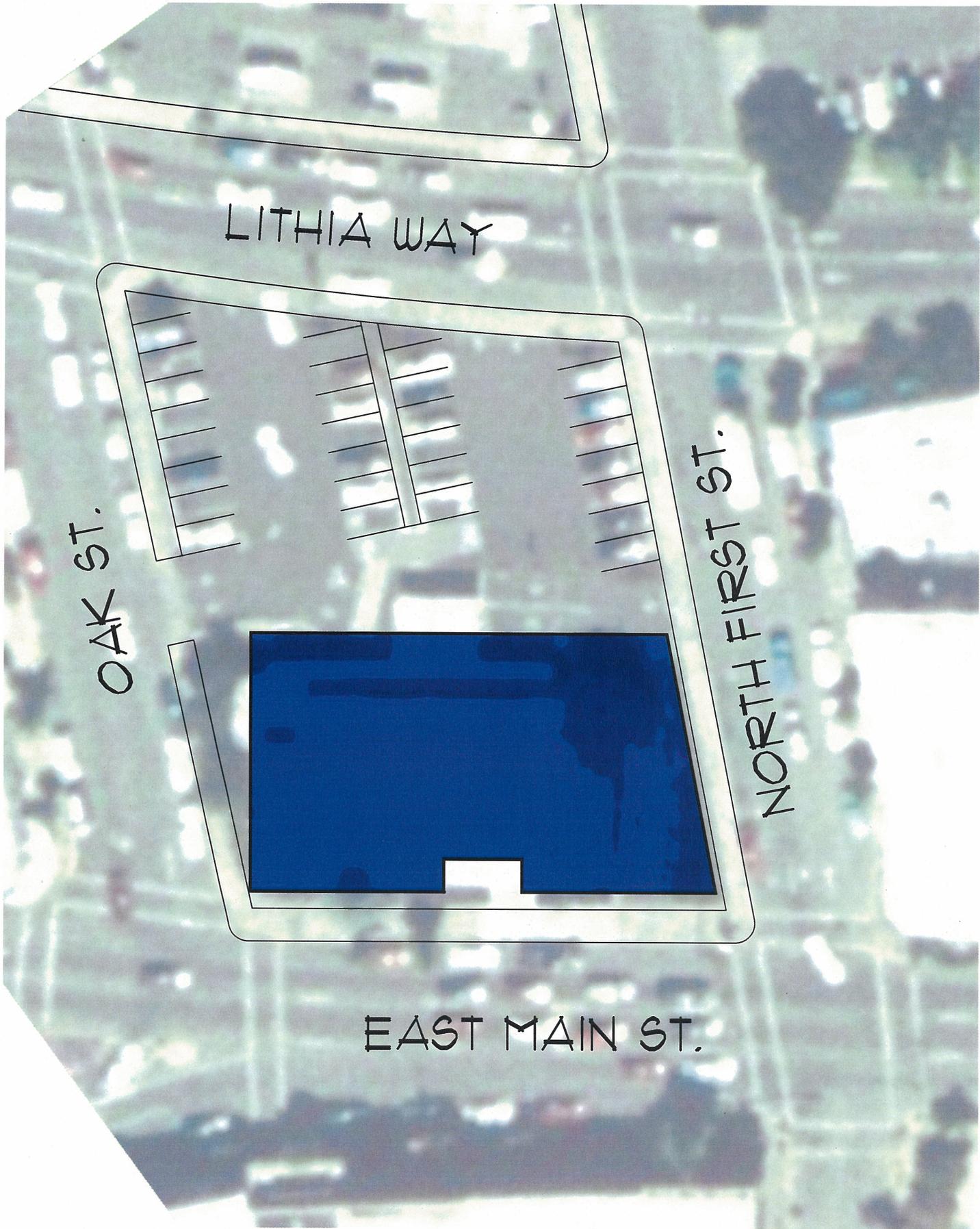
**City of Ashland Facility Master Plan
 Trial Cost Estimate - DRAFT
 Second Story Community Development**

April 15, 2008

1. Site Work:		
Off-site improvements	\$	42,000
General site work	\$	450,000
2. Building Cost:		
10000 S.F. @ \$240/S.F.	\$	4,800,000
3 Construction Contingency Allowance (8%)	\$	384,000
Construction Cost Subtotal		\$5,676,000
4. Misc Equipment and Furnishings	\$	40,000
5. Miscellaneous Costs:		
a. Architect/engineers (10%)	\$	567,600
b. Landscape architect	\$	10,000
c. Civil engineer	\$	15,000
d. Special Consultant	\$	-
e. Interior designer	\$	16,000
f. Acoustical Engineer	\$	-
g. Surveyor	\$	8,000
h. Geotechnical engineer	\$	4,000
i. Cost estimator	\$	14,000
j. Materials testing	\$	6,000
k. Contract Documents printing	\$	6,000
l. Approval agency fees allowance (5% const cost)	\$	240,000
m. Reimbursable expenses	\$	6,000
n. Property Aquisition* (Granite Street Residence)	\$	1,500,000
o. Department Relocation Costs		not included
Miscellaneous Costs Subtotal		2,432,600
Total Estimated Project Budget		\$8,108,600

Not including:

- * Allowance only, this is not an appraised value
- Inflation until construction start (start time is unknown at this point in time)



LITHIA WAY

OAK ST.

NORTH FIRST ST.

EAST MAIN ST.

City of Ashland Facility Master Plan

Trial Cost Estimate - DRAFT

Wells Fargo Property (partial lot - single story)

April 15, 2008

1. Site Work:		
Off-site improvements	\$ 42,000	
General site work	\$ 225,000	
2. Building Cost:		
10,000 S.F. @ \$240/S.F.	\$ 2,400,000	
3 Construction Contingency Allowance (8%)	\$ 192,000	
Construction Cost Subtotal		\$2,859,000
4. Misc Equipment and Furnishings	\$ 40,000	
5. Miscellaneous Costs:		
a. Architect/engineers (10%)	\$ 285,900	
b. Landscape architect	\$ 10,000	
c. Civil engineer	\$ 15,000	
d. Special Consultant	\$ -	
e. Interior designer	\$ 8,000	
f. Acoustical Engineer	\$ -	
g. Surveyor	\$ 8,000	
h. Geotechnical engineer	\$ 4,000	
i. Cost estimator	\$ 10,000	
j. Materials testing	\$ 6,000	
k. Contract Documents printing	\$ 6,000	
l. Approval agency fees allowance (5% const cost)	\$ 120,000	
m. Reimbursable expenses	\$ 6,000	
n. Property Aquisition*	\$ 4,000,000	
o. Moving Costs	not included	
Miscellaneous Costs Subtotal		4,518,900
Total Estimated Project Budget		\$7,377,900

Not including:

- * Allowance only, this is not an appraised value
- Inflation until construction start (start time is unknown at this point in time)

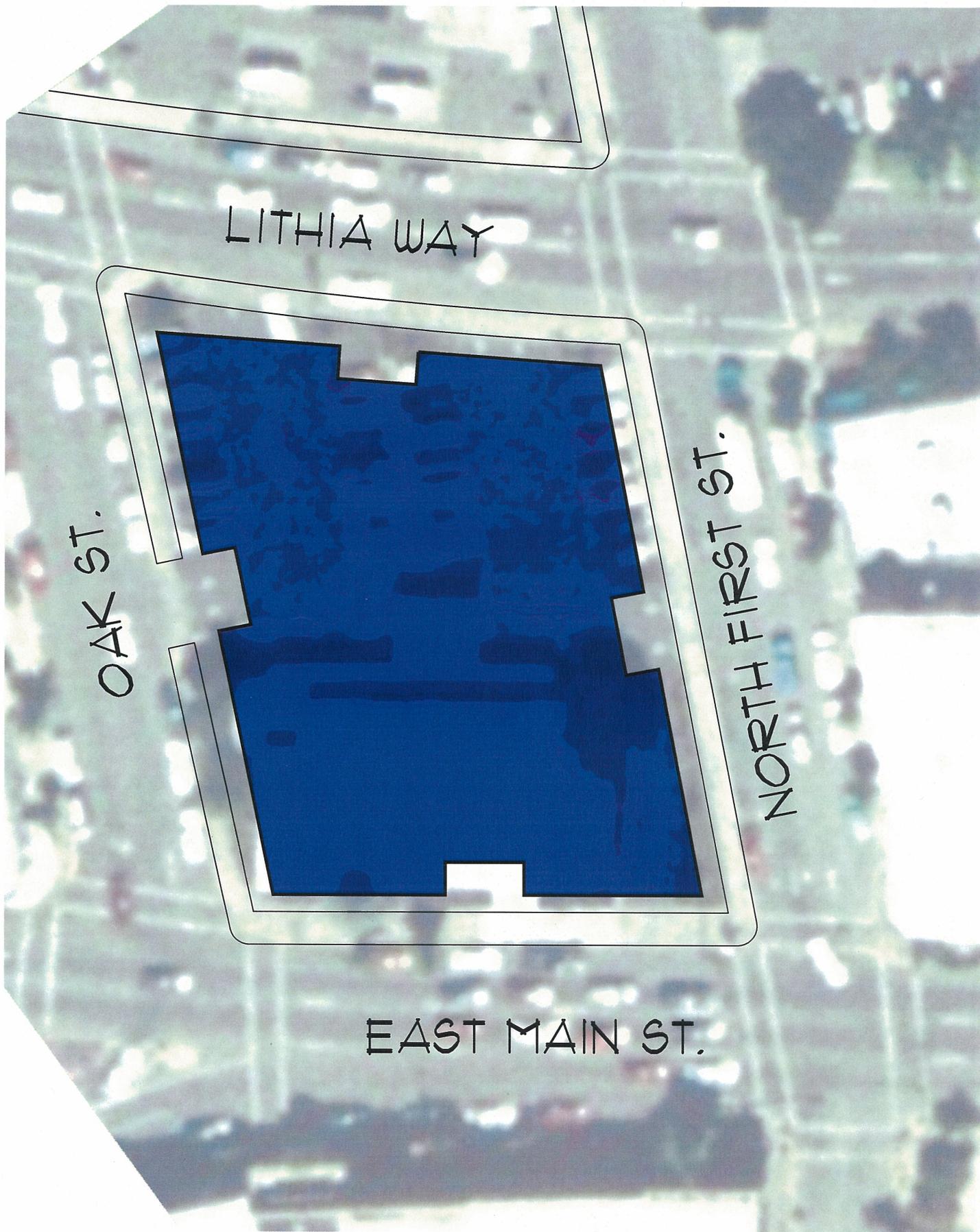
City of Ashland Facility Master Plan
Trial Cost Estimate - DRAFT
Wells Fargo Property (partial lot - two story)

April 15, 2008

1. Site Work:		
Off-site improvements	\$	42,000
General site work	\$	225,000
2. Building Cost:		
20000 S.F. @ \$240/S.F.	\$	4,800,000
3 Construction Contingency Allowance (8%)	\$	384,000
Construction Cost Subtotal		\$5,451,000
4. Misc Equipment and Furnishings	\$	40,000
5. Miscellaneous Costs:		
a. Architect/engineers (10%)	\$	545,100
b. Landscape architect	\$	10,000
c. Civil engineer	\$	15,000
d. Special Consultant	\$	-
e. Interior designer	\$	16,000
f. Acoustical Engineer	\$	-
g. Surveyor	\$	8,000
h. Geotechnical engineer	\$	4,000
i. Cost estimator	\$	14,000
j. Materials testing	\$	6,000
k. Contract Documents printing	\$	6,000
l. Approval agency fees allowance (5% const cost)	\$	240,000
m. Reimbursable expenses	\$	6,000
n. Property Aquisition*	\$	4,000,000
o. Moving Costs		not included
Miscellaneous Costs Subtotal		4,910,100
Total Estimated Project Budget		\$10,361,100

Not including:

- * Allowance only, this is not an appraised value
- Inflation until construction start (start time is unknown at this point in time)



LITHIA WAY

OAK ST.

NORTH FIRST ST.

EAST MAIN ST.

City of Ashland Facility Master Plan

Trial Cost Estimate - DRAFT

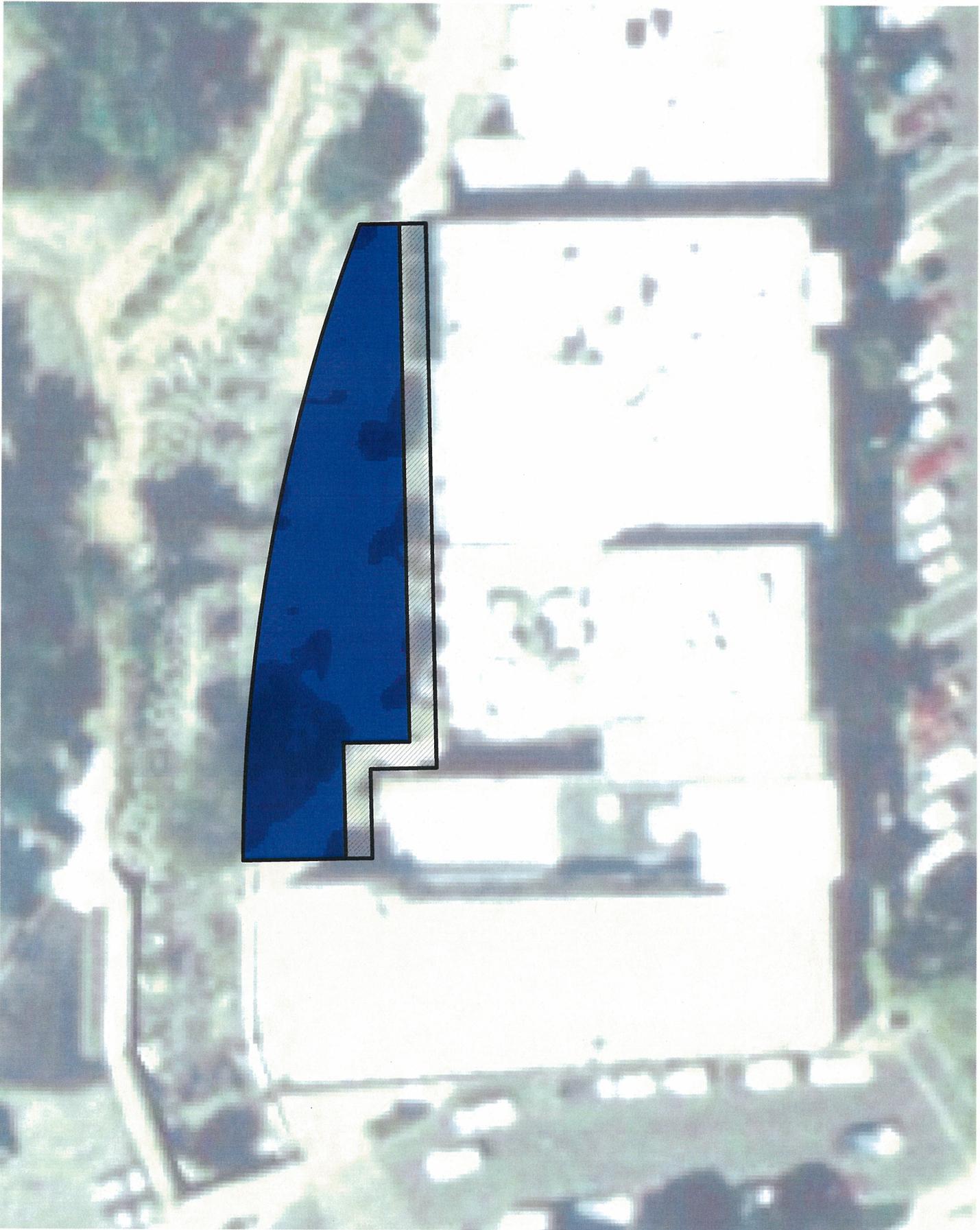
Wells Fargo Property (total lot coverage -three story)

June 15, 2008

1. Site Work:		
Off-site improvements	\$	42,000
Underground Parking (21,000 sq ft) 60 spaces	\$	1,200,000
2. Building Cost:		
63000 S.F. @ \$240/S.F.	\$	15,120,000
3 Construction Contingency Allowance (8%)	\$	1,209,600
Construction Cost Subtotal		\$17,571,600
4. Misc Equipment and Furnishings	\$	40,000
5. Miscellaneous Costs:		
a. Architect/engineers (10%)	\$	1,757,160
b. Landscape architect	\$	10,000
c. Civil engineer	\$	15,000
d. Special Consultant	\$	-
e. Interior designer	\$	16,000
f. Acoustical Engineer	\$	-
g. Surveyor	\$	8,000
h. Geotechnical engineer	\$	4,000
i. Cost estimator	\$	14,000
j. Materials testing	\$	6,000
k. Contract Documents printing	\$	6,000
l. Approval agency fees allowance (5% const cost)	\$	756,000
m. Reimbursable expenses	\$	6,000
n. Property Aquisition*	\$	4,000,000
o. Moving Costs		not included
Miscellaneous Costs Subtotal		6,638,160
Total Estimated Project Budget		\$24,209,760

Not including:

- * Allowance only, this is not an appraised value
- Inflation until construction start (start time is unknown at this point in time)



**City of Ashland Facility Master Plan
 Trial Cost Estimate -DRAFT
 Calle Guanajuato (Single Story)**

June 16, 2008

1. Site Work:		
Off-site improvements	\$67,000	
Sitework	635,000	
2. Building Cost:		
6,500 S.F. @ \$260/S.F.	1,690,000	
walk / Elevator	212,500	
3 Construction Contingency Allowance (8%)	135,200	
Construction Cost Subtotal		\$2,739,700
4. Misc Equipment and Furnishings	40,000	
5. Miscellaneous Costs:		
a. Architect/engineers (10%)	273,970	
b. Landscape architect	12,450	
c. Civil engineer	53,000	
d. Special Consultant	0	
e. Interior designer	8,000	
f. Acoustical Engineer	0	
g. Surveyor	12,700	
h. Geotechnical engineer	8,700	
i. Cost estimator	8,000	
j. Materials testing	6,000	
k. Contract Documents printing	6,000	
l. Approval agency fees allowance (5% const cost)	84,500	
m. Reimbursable expenses	6,000	
n. Moving Costs	not included	
Miscellaneous Costs Subtotal		519,320
Total Estimated Project Budget		\$3,259,020

Not including:

Inflation until construction start (start time is unknown at this point in time)

**City of Ashland Facility Master Plan
 Trial Cost Estimate -DRAFT
 Calle Guanajuato (two Story)**

June 16, 2008

1. Site Work:		
Off-site improvements	\$67,000	
Sitework	635,000	
2. Building Cost:		
13,000 S.F. @ \$260/S.F.	3,380,000	
walk	212,500	
3 Construction Contingency Allowance (8%)	270,400	
Construction Cost Subtotal		\$4,564,900
4. Misc Equipment and Furnishings	40,000	
5. Miscellaneous Costs:		
a. Architect/engineers (10%)	456,490	
b. Landscape architect	12,450	
c. Civil engineer	53,000	
d. Special Consultant	0	
e. Interior designer	8,000	
f. Acoustical Engineer	0	
g. Surveyor	12,700	
h. Geotechnical engineer	8,700	
i. Cost estimator	8,000	
j. Materials testing	6,000	
k. Contract Documents printing	6,000	
l. Approval agency fees allowance (5% const cost)	169,000	
m. Reimbursable expenses	6,000	
n. Moving Costs	not included	
Miscellaneous Costs Subtotal		786,340
Total Estimated Project Budget		\$5,351,240

Not including:

Inflation until construction start (start time is unknown at this point in time)