



**Junior City Council
February 18, 2014 - 5:00 PM
Conference Room 3
AGENDA**

I. CALL TO ORDER

- A. **Roll Call**
- B. **Announcements**
- C. **Agenda Modifications**

II. CONSENT AGENDA

- A. **January 21, 2014 Meeting Minutes***

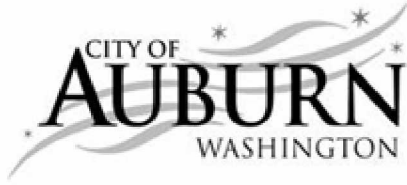
III. DISCUSSION ITEMS

- A. **Junior City Council Photos and Biographies (Ruth\Hinman)**
- B. **Programming at the Community & Event Center* (Faber)**
Citizen survey, planned for this June, regarding programming of the Community & Event Center.
- C. **Community & Event Center Operating & Financial Plan Background* (Faber)**
- D. **Downtown District Development***

IV. ADJOURNMENT

Agendas and minutes are available to the public at the City Clerk's Office, on the City website (<http://www.auburnwa.gov>), and via e-mail. Complete agenda packets are available for review at the City Clerk's Office.

**Denotes attachments included in the agenda packet.*



AGENDA BILL APPROVAL FORM

Agenda Subject:

January 21, 2014 Meeting Minutes

Date:

February 13, 2014

Department:

Administration

Attachments:

[January 21, 2014 Meeting Minutes](#)

Budget Impact:

\$0

Administrative Recommendation:**Background Summary:****Reviewed by Council Committees:****Councilmember:**

Meeting Date: February 18, 2014

Staff:

Item Number: CA.A



**Junior City Council
January 21, 2014 - 5:00 PM
Auburn City Hall, Conference Room 3
MINUTES**

I. CALL TO ORDER

A. Roll Call

Chair Cole Lindell called the meeting to order at 5:06 p.m. in Conference Room 3 at Auburn City Hall, 25 West Main Street in Auburn.

Junior City Councilmembers present: Chair Cole Lindell, Vice Chair Sydney Campbell, Tyler Cushing, Dalton Hands, Angelina Zalutskiy, Mauricio Martinez-Torres, Mary Riel and Olivia Thomas.

Staff members present: Deputy Mayor Rich Wagner, Assistant City Attorney Doug Ruth and Council Assistant Antoinette Manthey.

B. Roll Call

C. Announcements

There were no announcements.

D. Agenda Modifications

There were no modifications to the agenda.

II. CONSENT AGENDA

**A. Approval of Minutes
December 16, 2013**

Motion by Member Martinez-Torres to approve the December 16, 2013 minutes, seconded by Member Hands. Motion carried unanimously. 7-0.

III. DISCUSSION ITEMS

A. February 2014 Meeting Planning - Parliamentary Training

Deputy Mayor suggested that the next Junior City Council meeting be mainly focused on parliamentary training, and we will have Ann Macfarlane from Jurassic Parliament educate the Junior Council on basic parliamentary procedures. Deputy Mayor Wagner presented the Junior Council with a summary of parliamentary procedure to give them an idea on what they will be learning at the next Junior City Council meeting.

B. Community Center and Future Youth Plans for Les Gove Community Campus

Deputy Mayor Wagner explained the future youth plans for Les Gove Community Campus. He informed the Council that they will be working with the Auburn Youth Council to survey youth and teens on what kind of things they would like to see at the Les Gove Community Campus. The Junior Council will create the survey and the Auburn Youth Council will help distribute the survey throughout the community.

Deputy Mayor suggested that a three-person Les Gove Community Campus Subcommittee be appointed. Chair Lindell asked for interest in being on the Les Gove Community Campus Subcommittee, and after tallying the votes, Members Dalton Hands, Olivia Thomas and Tyler Cushing were selected. Some of the goals of the LGCC subcommittee include the community survey and determining what kind of events will be held at the LGCC.

A discussion on building additional dog parks around the community took place.

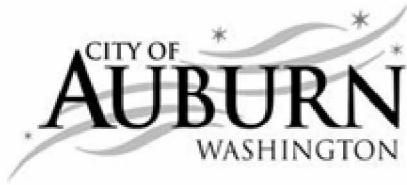
C. National League of Cities "Authentic Youth Civic Engagement" Initiative

Deputy Mayor Wagner shared his experience at the National League of Cities Conference held in November. One of the workshops he attended discussed authentic youth civic engagement in cities. He presented the Junior Council with reading materials from NLC.

Deputy Mayor Wagner inquired if professional photos and biographies of the Junior Council could be on the city website. Assistant City Attorney Ruth will follow up on the legal procedures in doing so at the next meeting.

IV. **ADJOURNMENT**

There being no further business to come before the Junior City Council, the meeting adjourned at 5:28 p.m.



AGENDA BILL APPROVAL FORM

Agenda Subject:

Junior City Council Photos and Biographies

Date:

February 13, 2014

Department:

Administration

Attachments:

No Attachments Available

Budget Impact:

\$0

Administrative Recommendation:**Background Summary:**

City staff will present to Junior City Council the potential posting of member photos and biographies on the City website and other website suggestions.

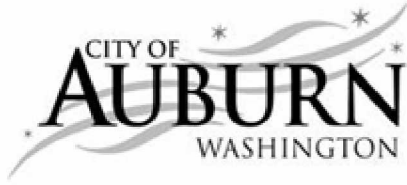
Reviewed by Council Committees:

Councilmember: Wagner

Staff: Ruth\Hinman

Meeting Date: February 18, 2014

Item Number: DI.A



AGENDA BILL APPROVAL FORM

Agenda Subject:

Programming at the Community & Event Center

Date:

February 13, 2014

Department:

Administration

Attachments:

[Draft Survey](#)

Budget Impact:

\$0

Administrative Recommendation:**Background Summary:****Reviewed by Council Committees:**

Councilmember: Wagner

Staff: Faber

Meeting Date: February 18, 2014

Item Number: DI.B

Auburn Community and Events Center Programming Survey

January 2014 DRAFT

The City of Auburn will begin construction on the new 20,100 sq. ft. Auburn Community & Events Center later this year at the Les Gove Community Campus. The new Center will be used for educational, cultural, recreation and social activities as well as large community and trade events.

The new facility will add to the amenities already located at the Les Gove Community Campus which include the Auburn Public Library, Auburn Senior Activity Center, White River Valley Museum, Discovery Playground, Rotary Spray Park, and the Auburn Activity Center & Gymnasium. The Auburn Activity Center & Gymnasium is anticipated to be modified into a Youth/Teen Center upon completion of the Auburn Community & Events Center.

As we move forward with the construction of the new Community and Event Center, the City of Auburn is seeking input from the Auburn community and other Parks, Arts & Recreation department program participants to help guide programming efforts at the new Center and throughout the entire Les Gove Community Campus.

1. Household User Age Group (please select all that apply)

- ☐ Preschool (5 and under)
- ☐ Youth (6-11)
- ☐ Teenage (12-17)
- ☐ Adult (18 and over)
- ☐ Seniors

2. From the list below, please select the activities that you or any member of your household would be likely to participate in at one of the facilities at the Les Gove Community Campus: (please select all that apply in each age group in which it applies)

Fitness Programs	Preschool (5 and under)	Youth (ages 6-11)	Teen (ages 12-17)	Adult (ages 18 & over)	Senior
Aerobics					
Pilates					
Tai chi					
Yoga					
Zumba					
Boot Camp					
Karate					
Exercise Equipment					
Walking Program					
Gymnastics					
Rock Climbing					
Indoor Sports					
Tumbling					
Dance					
Wellness Programs	Preschool (5 and under)	Youth (ages 6-11)	Teen (ages 12-17)	Adult (ages 18 & over)	Senior
Health					

Nutrition					
Cooking/Baking					
Gardening					
Enrichment Programs	Preschool (5 and under)	Youth (ages 6-11)	Teen (ages 12-17)	Adult (ages 18 & over)	Senior
Music					
Acting					
Art					
Crafts					
Photography					
Painting					
Pottery					
Computer Training					
Real Estate					
Foreign Language					
Dog Obedience					
Financial Planning					
Other Programs	Preschool (5 and under)	Youth (ages 6-11)	Teen (ages 12-17)	Adult (ages 18 & over)	Senior
Before-School programs					
After-School programs					
Camps					
Academic Assistance					

3. Would you or members of your household be interested in participating in any of the programming areas below geared for all ages:

- ☐ Fitness
- ☐ Wellness
- ☐ Trips
- ☐ Sports
- ☐ Enrichment Activities
- ☐ Other? (please explain) _____

4. Are there any other programs that you would like to see offered at the new Community and Events Center or at some other facility on the Les Gove Community Campus: (please describe)

(We are always seeking new program instructors (cooking, karate, preschool programs, certified exercise instructors, etc). Please provide your contact information below if you would be interested in a teaching opportunity.)

5. Would you or a member of your household be interested in renting the facility for one of the following activities?

- ☐ Wedding
- ☐ Party
- ☐ Meeting
- ☐ Conference
- ☐ Special Event
- ☐ Banquet
- ☐ Tournament
- ☐ Auction
- ☐ Other? (please explain) _____

6. Do you belong to a group or organization that could use meeting space at the new Community and Events Center?

- ☐ Yes
- ☐ No

If yes, how often

- ☐ As needed
- ☐ Weekly
- ☐ Monthly
- ☐ More than once a month
- ☐ Other? (please explain) _____

(If you are interested in learning more information about the meeting spaces, please provide your contact information below.)

7. What days and times work best for you and the other members of your household to participate in programs and activities: (check all that apply)

Day:

- ☐ Weekdays
- ☐ Weekends

Time:

- ☐ Morning
- ☐ Afternoon
- ☐ Evening

8. Would you or members of your household participate in programs if there was an option for childcare?

- ☐ Yes
- ☐ No

Thank you for your valuable input into the programming plan for the new Auburn Community and Events Center and other facilities within the Les Gove Community Campus.

If you would like to be contacted about any of your responses or questions, please include your contact information.

Name: _____

Address: _____

City _____ State _____ Zip _____

Phone : _____; Email: _____



AGENDA BILL APPROVAL FORM

Agenda Subject:

Community & Event Center Operating & Financial Plan
Background

Date:

February 13, 2014

Department:

Administration

Attachments:

[Draft O&F Plan](#)

Budget Impact:

\$0

Administrative Recommendation:**Background Summary:****Reviewed by Council Committees:**

Councilmember: Wagner

Staff: Faber

Meeting Date: February 18, 2014

Item Number: DI.C

Auburn Community and Event Center

DRAFT

Operating and Financial Plan

November 25, 2013





Stephanie Bower, Architectural Illustration

INTRODUCTION

The purpose of the draft operations/business plan is to outline a strategy for the successful development, construction and operation of the Auburn Community and Event Center.

For over 20 years various committees have been exploring the feasibility of designing, building and maintaining a Community Center that would both bring the diverse community together as well as create revenues to assist in offsetting the cost of operations in an effort to meet the needs of our changing population.

The Community Center Business Operation Plan lays out an action plan to which goals are identified and matched with specified resources.

EXECUTIVE SUMMARY

Project Description

The City of Auburn is without a dedicated gathering space for a population of over 73,000 people. According to the 2005 Auburn Parks, Recreation and Open Space Plan, the City of Auburn should have one Community Center available per 40,000 people and is deficient in this type of facility.

The new Community Center will serve the entire community and be open year-round. It would be used for various health and wellness programs; multi-generational and multi-cultural events; special events; family programs; art, craft and music; community education and specialty classes; expanded youth and pre-school programs; meetings and corporate events; and wedding receptions.

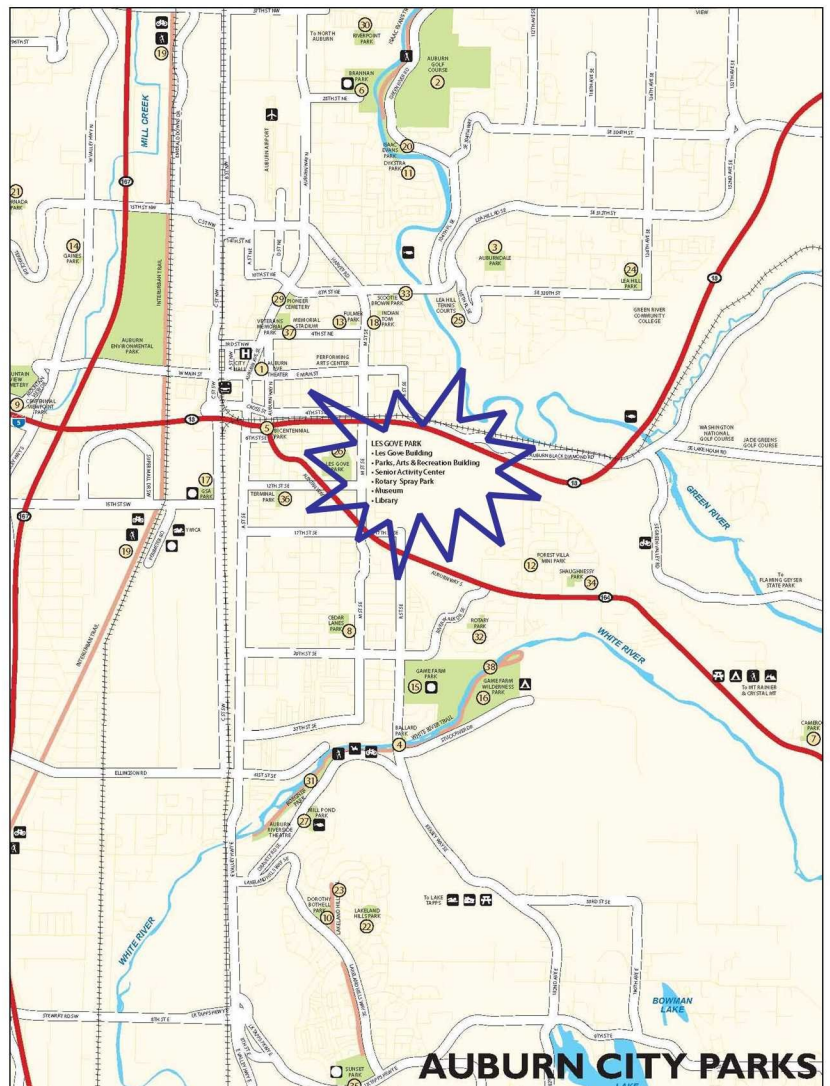
The Auburn Community Center will be approximately 21,752 sf. of net usable space. The facility will feature a spacious and welcoming lobby and a large community gathering space for up to 450 persons. It will feature a large patio area opening up to the park. The facility will also provide space for the Parks, Arts & Recreation administrative offices.

In addition the City would partner with various non-profits such as Veterans Services to provide programmable meeting space to meet the communities needs.

Community Center will:

- Contribute to community pride and foster a sense of community – create a community gathering place for neighbors, family and friends
- Offer a broad range of activities promoting social interaction, especially with new residents of Auburn
- Provide a facility that is financially feasible, affordable for participants, and can generate revenue to offset a portion of operating costs
- Create a sense of belonging and respect for all the people in the Auburn community, including, for example, people with different incomes, ages, and ethnic backgrounds. The Fourth of July Festival, that draws thousands of people the Les Gove Community Campus, where they mingle and get to know and respect each other, is an example of the type of gathering that will be much more possible with the Community Center as a focal point.
- Bring a sense of vitality and spontaneity by having staff located at the Community Center. People registering for activities will notice the possibilities for their use of the facility. Staff will be constantly exposed to the Community Center so they will come up with activities to keep at the facility busy which will reduce the net cost of operations. On-site staff will be able to manage the Community Center as well as perform their other duties, reducing the cost of operations.

- **BE THE CENTRAL GATHERING POINT IN AUBURN**



HISTORY

The need for a Community Center in the City of Auburn has been studied for over 30 years. Various concepts of what should be built have been modified over the years due to the construction of other facilities.

In 1989, the City of Auburn conducted a bond issue to construct a community center. That issue received a 58% favorable vote but failed to gain the 60% super majority needed to pass the bond issue. Subsequent to the vote, the city refurbished the former Auburn Library into the new Auburn Senior Activity Center and the King County Library System built a new Auburn Library at the Les Gove Campus.

In 2001, a citizen committee (chaired by Councilperson Lynn Norman and Gary Masterjohn) again discussed the need for a community center. The outcome of that citizen committee included three conclusions: Auburn lacks adequate community facilities to serve current and future needs; there is significant community need, interest and support for exploring the development of a community center; and there exists strong citizen support for using public funds to build a community center.

In 2001, the City of Auburn partnered with the YMCA to assist in meeting the health and fitness needs of the community and a new Auburn YMCA was built.

In 2004 as part of the City of Auburn visioning process a new Task Force was formed, facilitated by ARC Architects to focus on community needs. Again the lack of a "large gathering place" and activities for teens were the prime unmet need voiced by the citizen group.

In 2005, a citizen survey of 400 homes was conducted by Leisure Vision. Construction of a Community Center as well as improvements to neighborhood parks were the two highest ranked priorities from the survey.

Based on years of studies, the designs of the facility and key components to be included were developed by the City of Auburn and the firm of BLRB was hired to provide design services for a new Community Center.

Tours of numerous community centers have occurred and the best features of each have been recommended for this project.

In 2009, the Community Center, designed by BLRB Architects, was put out to bid. Bids were opened and it was determined that due to the Great Recession as well as the economic situation of the region the project would be postponed.

Les Gove Park and Community Campus – Uniting a Diverse Population

The Les Gove Community Campus is located in the area between 9th Street SE and 12th Street SE in Auburn, WA. It is a central gathering point in the community. At nearly 21 acres, Les Gove Park is a recreational and educational campus serving the entire community. The cluster of amenities in this campus includes the King County library, Parks and Recreation Administration Building, Senior Activity Center and White River Valley Museum. The campus also includes the popular Rotary Spray Park, Discovery Playground, public art, bocce courts, and two softball fields. A half-mile paved trail encircles an attractive bermed and treed area. The City of Auburn offers a diverse population of 73,000 residents. The Les Gove neighborhood is an area with a diversity of land uses and a diversity of people. The area adjacent to the Community Center includes single-family neighborhoods, multi-family areas, and a retail (commercial) area.

Population

1952: 7,000
1982: 28,000
2012: 73,000
2040: 100,000

Demographic Diversity (2010 Census)

13% Hispanic/Latino
66% White (77% in 2000)
10% Asian/Pacific Islander
5% Black/African American
3% Native American
3% Other





Demographic and Income Profile

Les Gove Campus
918 H Street SE, Auburn, WA 98002
Ring: 2.5 miles radius

Latitude: 47.299887
Longitude: -122.218701

Summary		2000		2010		2015		
Population		48,370		52,411		55,083		
Households		18,705		20,140		21,170		
Families		12,151		12,935		13,562		
Average Household Size		2.56		2.55		2.56		
Owner Occupied Housing Units		10,753		11,463		12,026		
Renter Occupied Housing Units		7,952		8,677		9,144		
Median Age		33.3		34.0		34.3		
Trends: 2010 - 2015 Annual Rate		Area		State		National		
Population		1.00%		1.21%		0.76%		
Households		1.00%		1.24%		0.78%		
Families		0.95%		1.17%		0.64%		
Owner HHs		0.96%		1.27%		0.82%		
Median Household Income		3.95%		2.66%		2.36%		
		2000		2010		2015		
Households by Income		Number	Percent	Number	Percent	Number	Percent	
	<\$15,000	2,838	15.1%	2,010	10.0%	1,594	7.5%	
	\$15,000 - \$24,999	2,432	12.9%	1,819	9.0%	1,444	6.8%	
	\$25,000 - \$34,999	2,417	12.9%	1,768	8.8%	1,499	7.1%	
	\$35,000 - \$49,999	3,439	18.3%	2,560	12.7%	2,038	9.6%	
	\$50,000 - \$74,999	4,010	21.3%	3,959	19.7%	4,314	20.4%	
	\$75,000 - \$99,999	2,181	11.6%	4,111	20.4%	4,012	19.0%	
	\$100,000 - \$149,999	1,199	6.4%	3,026	15.0%	4,769	22.5%	
	\$150,000 - \$199,999	123	0.7%	563	2.8%	999	4.7%	
	\$200,000+	157	0.8%	324	1.6%	502	2.4%	
	Median Household Income		\$41,743		\$59,585		\$72,326	
	Average Household Income		\$50,524		\$68,979		\$79,971	
Per Capita Income		\$19,848		\$26,872		\$31,138		
		2000		2010		2015		
Population by Age		Number	Percent	Number	Percent	Number	Percent	
	0 - 4	3,736	7.7%	4,100	7.8%	4,289	7.8%	
	5 - 9	3,853	8.0%	3,797	7.2%	4,002	7.3%	
	10 - 14	3,729	7.7%	3,533	6.7%	3,826	6.9%	
	15 - 19	3,491	7.2%	3,784	7.2%	3,620	6.6%	
	20 - 24	3,321	6.9%	3,748	7.2%	3,958	7.2%	
	25 - 34	7,369	15.2%	7,972	15.2%	8,479	15.4%	
	35 - 44	8,232	17.0%	7,124	13.6%	7,229	13.1%	
	45 - 54	6,082	12.6%	7,413	14.1%	7,025	12.8%	
	55 - 64	3,777	7.8%	5,439	10.4%	6,130	11.1%	
	65 - 74	2,490	5.1%	3,045	5.8%	3,927	7.1%	
	75 - 84	1,767	3.7%	1,712	3.3%	1,846	3.4%	
	85+	524	1.1%	743	1.4%	754	1.4%	
			2000		2010		2015	
	Race and Ethnicity		Number	Percent	Number	Percent	Number	Percent
White Alone		40,379	83.5%	41,006	78.2%	41,815	75.9%	
Black Alone		1,107	2.3%	1,478	2.8%	1,686	3.1%	
American Indian Alone		1,112	2.3%	1,201	2.3%	1,249	2.3%	
Asian Alone		1,741	3.6%	2,630	5.0%	3,217	5.8%	
Pacific Islander Alone		196	0.4%	281	0.5%	314	0.6%	
Some Other Race Alone		1,682	3.5%	2,867	5.5%	3,420	6.2%	
Two or More Races		2,153	4.5%	2,947	5.6%	3,382	6.1%	
Hispanic Origin (Any Race)		3,522	7.3%	6,006	11.5%	7,344	13.3%	

Data Note: Income is expressed in current dollars

Source: U.S. Bureau of the Census, 2000 Census of Population and Housing. ESRI forecasts for 2010 and 2015.

September 07, 2010

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Auburn Community and Event Center Preliminary Program Models

- ***Community/Multi-purpose Room***

A large 3-bay community room (multi-purpose space) designed to accommodate events for approximately 450 people (banquet seating) 550 (theater seating) will address some of the need for meeting and banquet space in Auburn. Space will feature modern technology for training and workshops intended for Community, Veteran and Human Service advancement in the community. Physical support spaces include storage as well as a catering kitchen which is sized relative to the meeting room space. It will also be used for recreation/enrichment classes.

- ***Classrooms***

2 multi-use and program specific classrooms are included in the facility design based on existing programs, anticipated programming space needs. Classrooms will accommodate lecture space for up to 30 participants, recreation, education and enrichment classes, martial arts, birthday parties, senior classes, and also will be available for rental. Examples of classroom activities include: Aerobics, Pilates, Yoga; Tai Chi and Karate; Dance and Movement classes; Art and Music; Community Education/Specialty Classes; Parent/Child (Baby) classes and community rental opportunities.

- ***Facility Rentals for Large Gathering Area & Classrooms:***

- Community events, gatherings, debates, and other special meetings
 - Parties and special celebrations
 - Service club events and programs
 - Wedding Receptions
 - Conferences
 - Meetings and corporate events
 - Trade Shows
 - Special Events
 - Other Rentals

- ***Programming for Large Gathering Area & Classrooms***

- Expanded pre-school programs: Arts, Dance, Tumbling, Crafts
 - Computer Training
 - Art & Craft classes: Watercolor, Painting, Pottery, Specialized crafts
 - Community Education Classes
 - § real estate, foreign language, sales skills, financial planning, etc.
 - Enrichment Classes: Cooking, fitness, art, music, dance, etc.
 - Options for homeschooled youth: physical education, art, music, band, etc.
 - Programs and events for families with a focus on multi-generational activities

- ***Cultural Programming for Large Gathering Area & Classrooms***

- Through a joint effort between Community Services and Parks, Arts & Recreation, coordinate cultural meetings and events
 - Providing cart storage space for cultural groups and service groups who use the facility as an on-going meeting space.
 - Increase recreation and enrichment programs to increase service to culturally diverse population.

- ***Lobby/Lounge Area***

The lobby/lounge area will serve all populations for social gathering, informal activities, waiting for transportation as well as registering for seminars, training, activities and rentals.

- ***Friendship/Storage Area***

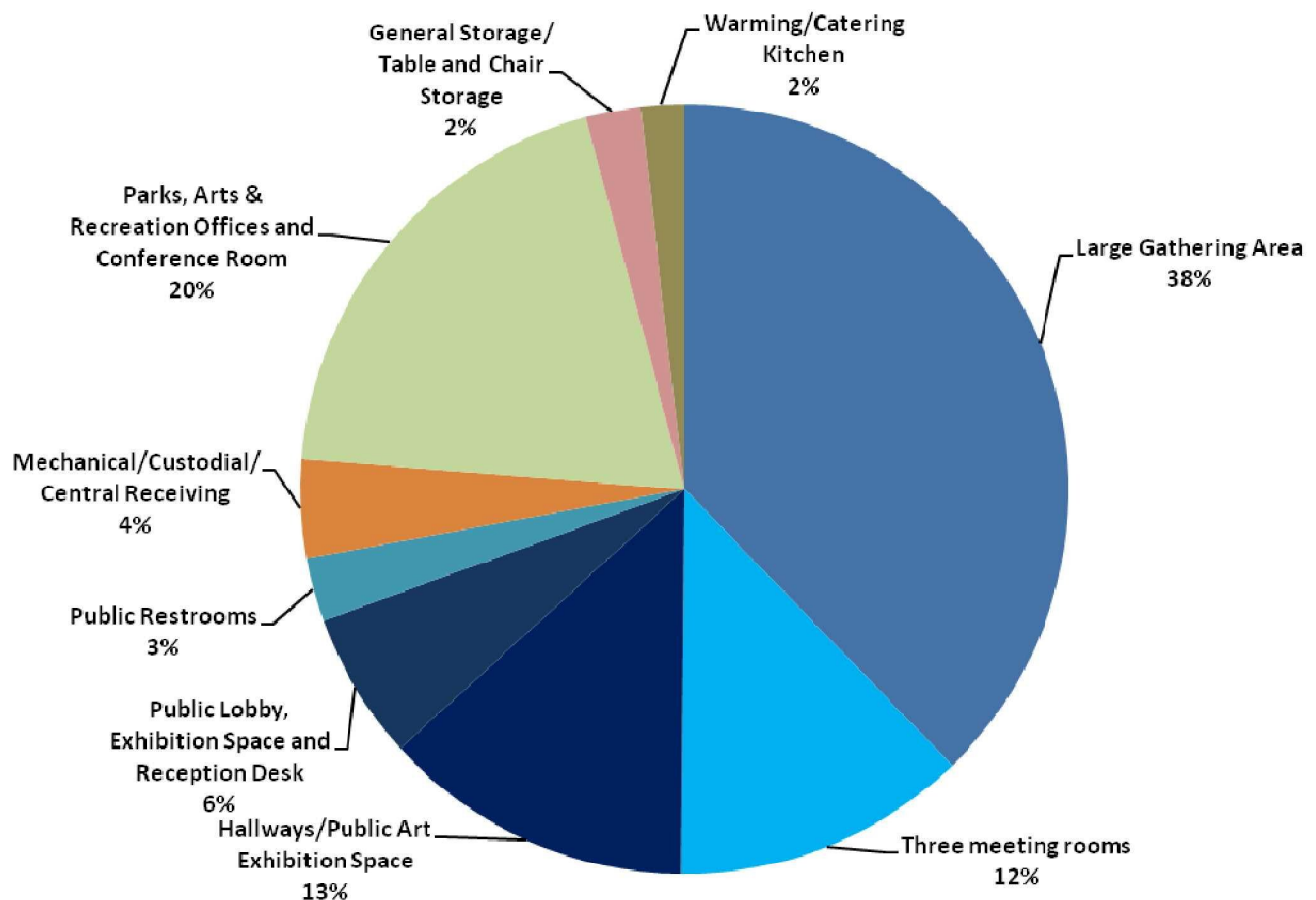
The Friendship area will be set-up to allow for outside organizations to set-up and develop their events/activities in a dedicated/secure classroom/storage area with cart storage space.

- ***Office Space***

The majority of the Recreation and Arts staff currently located at the Parks and Recreation Administration Building will operate out of the new Community Center. This will allow for the development of a renovated Teen Center in the existing Administration Building. In addition office space may be available for internal and external Community and Human Service organizations.

AREA SUMMARY - COMMUNITY CENTER

Space Description	Square Feet
Large Gathering (450 people x approx.18 sf/person) (3 subdivisions, 36 x 76)	8,208
Parks, Arts & Recreation Offices and Conference Room	4,263
Hallways/Public Art Exhibition Space	2,851
(3) Meeting Rooms with storage & sinks in two rooms (900 sf ea.)	2,700
Public Lobby, Exhibition Space and Reception Desk	1,350
Mechanical/Custodial/Central Receiving	900
Public Restrooms - near gathering	580
General Storage/ Table and Chair Storage	500
Warming/Catering Kitchen	400
TOTAL - COMMUNITY CENTER	21,752



APPENDIX II

Projected Income- Fees to be refined based on residency, non-profit status, income level ect.

<i>Area</i>	<i>Revenue Opportunities</i>	<i>Projected Revenue</i>	<i>Basis of Projection</i>
Activity Rooms 1 & 2	Preschool Classes	\$11,200	320 participants @ \$35 each e.g. Nutritious & Delicious, Come Learn With Me, Tiny Stars
	Preschool Workshops	\$2,560	128 Participants @ \$20 each e.g. Storybook Theater, At the Hop
	Youth Classes	\$6,400	128 participants @ \$50 each e.g. LEGO Fundamentals, Canvas Painting, Young Ladies & Gentlemen
	Adult Classes	\$11,500	192 participants @ \$60 each e.g. Watercolor, Home Food Preserving, Creative Writing
	Specialized Recreation Classes	\$3,060	255 participants @ \$12 each e.g. Nifty Knitters, Fitness Fun Fridays, What's Cooking?, Square Dancing
	Specialized Recreation YGC	\$3,000	600 participants @ \$5 each e.g. Dine Out, Dances, Talent Shows
	Family Instructional Classes	\$2,560	128 participants @ \$20 each e.g. Guitar Lessons, Theater
Activity Rooms 1 & 2	Totals	\$40,280	
Banquet Rooms 1, 2 & 3	Preschool Dance & Gymnastic Classes	\$11,840	320 participants @ \$35 each e.g. Ballerina Enchantment, Tumbling
	Preschool PeeWee Sports Classes	\$4,480	128 participants @ \$35 each e.g. Let's Play Sports, Pee Wee Sports
	Youth Dance & Gymnastic Classes	\$9,600	192 participants @ \$50 each e.g. Baton, Tumbling, Gotta Dance
	Adult Fitness Classes	\$15,360	256 participants @ \$60 each e.g. Noon Time Fitness, Boot Camp
	Adult Wellness Classes	\$15,360	256 participants @ \$60 each e.g. Pilates, Yoga, Tai Chi

	Adult Dance Classes	\$3,840	64 participants @ \$60 each e.g. Bellydance, Country Western
	Breakfast With Santa	\$1,800	300 participants @ \$6 each
	Daddy Daughter Date Night	\$5,600	140 participants @ \$40 each
	Ladies & Lil Gents	\$2,500	100 participants @ \$25 each
<i>Banquet Rooms 1, 2 & 3</i>	Totals	\$70,380	
	Grand Total for all Rooms	\$110,660 x 80% = \$88,530	Includes an industry standard rate of 20% cancelation rate

Auburn Community and Events Center Maintenance/Operations Expenses (21,752 sq. ft.)

<i>Type of Expense</i>	<i>Service</i>	<i>Expense Amount</i>
Direct	Contracted Janitorial (\$3,000 mo.)	\$36,000
	Utilities-Electricity, Gas, Water, Sewer (\$1.97 ft.)	\$39,400
	Shared Cost-Facilities/Maintenance/Repairs	
	Building Supplies & Services (\$2.40 ft.)	\$48,000
	Total Direct Expenses:	
Indirect	Property Insurance \$7,000,000 @ .1575	\$11,025
	Grand Total: Direct & Indirect Expenses:	\$134,425

**Auburn Community Center Operating Pro-Forma
Fiscal Years 2014 - 2023**

	14	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Revenues											
Recreation Programs (new revenues)	a	88,530	92,957	97,604	102,485	107,809	112,989	118,639	124,571	130,799	137,339
Rentals (new revenues)	b	71,760	75,348	79,115	83,071	87,225	91,586	96,165	100,974	106,022	111,323
Misc. Revenue (linens, kitchen fees, liquor fees)	c	10,000	10,500	11,025	11,576	12,155	12,763	13,401	14,071	14,775	15,513
Existing Program Revenue Transfer (cannibalization)	d	(22,135)	(23,242)	(24,404)	(25,624)	(26,905)	(28,250)	(29,663)	(31,146)	(32,703)	(34,339)
Existing Rental Revenue Transfer (cannibalization)	e	(7,180)	(7,539)	(7,916)	(8,312)	(8,727)	(9,164)	(9,622)	(10,103)	(10,608)	(11,139)
Total Revenues		140,975	148,024	155,425	163,196	171,356	179,924	188,920	198,366	208,284	218,698
Program Expenditures											
Program Wages/Benefits	f	26,558	27,355	28,175	29,021	29,891	30,788	31,712	32,663	33,643	34,652
Program Supplies	g	6,640	6,772	6,908	7,046	7,187	7,331	7,477	7,627	7,779	7,935
Contracted Services	h	13,943	14,640	15,372	16,141	16,948	17,795	18,685	19,619	20,600	21,630
Total - Program Expenditures		47,140	48,767	50,455	52,207	54,026	55,914	57,874	59,909	62,022	64,217
Administrative Expenditures											
Front Desk 1.0 FTE (wages/benefits)	i	56,025	57,706	59,437	61,220	63,057	64,948	66,897	68,904	70,971	73,100
Temp front desk & facility attendant wages/benefits	j	35,000	36,050	37,132	38,245	39,393	40,575	41,792	43,046	44,337	45,667
Facility M & O	k	134,425	138,458	142,611	146,890	151,297	155,835	160,510	165,326	170,286	175,394
Minor Equipment	l	8,000	8,160	8,323	8,490	8,659	8,833	9,009	9,189	9,373	9,561
Total - Administrative Expenditures		233,450	240,374	247,503	254,845	262,405	270,191	278,208	286,465	294,967	303,722
Total Expenditures		280,590	289,141	297,958	307,052	316,431	326,105	336,082	346,373	356,989	367,939
Net Cost to City		(139,615)	(141,117)	(142,533)	(143,856)	(145,075)	(146,181)	(147,162)	(148,007)	(148,705)	(149,240)

All Footnotes and Assumptions prepared by the Parks Department and has been reviewed by the Finance Department. See below for detailed footnotes and assumptions.

Revised: 10/1/13

Footnotes/Assumptions

- Recreation program revenues represent new revenues. See pages 8 & 9 of Community Center plan. [B. Petty]
- Rental program revenues represent new revenues. See pages 11 & 12 of Community Center plan. [B. Petty]
- Estimated revenue from facility usage fees such as linens, kitchen fees and liquor fees. [D. Faber]
- Estimated cannibalization rate, based upon 25% of recreation program revenues from line a. [B. Petty]
- Estimated cannibalization rate, based upon 10% of rental program revenues from line b. [B. Petty]
- Program wages/benefits based upon 40% of net recreation program revenues from line a+d. [B. Petty]
- Program supplies based upon 10% of net recreation program revenues from line a+d, plus \$6,000 for building supplies [B. Petty]
- Contracted services based upon 21% of net recreation program revenues from line a+d. [B. Petty]
- Front desk FTE, based upon wages of Office Assistant @ 41,500 + 35% for general benefits; paygrade N02. [B. Petty; M. Chaw]
- Front desk wages based upon 27 hours/week @ \$15/hr @ 50 weeks = \$20,250. Facility Attendant wages based upon 980 hours @ \$15/hr = \$14,700. [D. Faber]
- Facility M&O based on operation of 20,000 sq ft facility with utilities at \$2.50/sq ft and Custodial at \$2.50/sq ft. [D. Faber]
- Minor equipment based upon flat \$8,000/yr starting in year 1 of operations.

Revenue escalation based upon 5.0% per year; applied to all starting values in year 1 to lines a-e. [D. Faber]
 Program expenditure escalation based upon 3.0% per year for wages/benefits (line f); 2.0% per year for program supplies (line g); 5.0% per year for contracted services (line h). [D. Faber]
 Administrative expenditure escalation based upon 3.0% per year for staffing and facility M&O (lines i-k). [D. Faber]
 Minor Equipment escalation based upon 2.0% per year (line l). [D. Faber]

DRAFT Community Center & Event Center Fee Schedule

Core Operating Hours

8:00 a.m. – 9:00 p.m., Monday through Friday, Saturday-Sunday schedule to be determined by usage requirements.

Rental Hours may vary

	Non-Resident Non-Auburn Business	Resident Auburn Business	Other Non-Profit	Auburn Non-Profit	Approved Auburn Cultural Group* (providing free public activity)	Auburn Senior Activity Center (resident)	Veterans Bldg. (resident rate)
Full Banquet Friday: 5pm-11pm Saturday: 9am-11pm (full facility from 12pm-closing) Sunday: 9am-11pm	\$150/hour	\$120/hour	\$120/hour	\$90/hour	\$90/hour	\$80/hour	
1/3 Banquet M-F: 8am-9pm Sat/Sun: 9am-11pm (available within 30 days or less)	\$65/hour	\$50/hour	\$50/hour	\$38/hour	\$38/hour	\$20/hour	\$30/hour
Activity Rooms (can be booked up to six months in advance) Mon-Thurs: 8am-9pm Fridays: 5pm-11pm Saturday: 12pm-11pm Sunday: 9am-11pm	\$30/per room \$45/both rooms	\$25/per room \$40/both rooms	\$25/per room \$40/both rooms	\$20/per room \$35/both rooms	\$20/per room \$35/both rooms	\$15/hour	

*Cultural groups may apply for a fee waiver per Auburn City Code 3.68.030

REVENUE

Activity Room 1	Friday	32 weeks x 3 hrs x \$25 per hour =	\$2,400		
	Saturday	32 weeks x 8 hrs x \$25 per hour =	\$6,400		
	Sunday	32 weeks x 6 hrs x \$25 per hour =	<u>\$4,800</u>	Total	\$13,600

Activity Room 2	Friday	32 weeks x 3 hrs x \$25 per hour =	\$2,400		
	Saturday	32 weeks x 8 hrs x \$25 per hour =	\$6,400		
	Sunday	32 weeks x 6 hrs x \$25 per hour =	<u>\$4,800</u>	Total	\$13,600

Full Banquet	Friday	16 weeks x 3 hrs x \$120 per hour =	\$5,760		
	Saturday	16 weeks x 8 hrs x \$120 per hour =	\$15,360		
	Sunday	12 weeks x 6 hrs x \$120 per hour =	<u>\$8,640</u>	Total	\$29,760

1/3 Banquet	Friday	16 weeks x 3 hrs x \$50 per hour =	\$3,600		
	Saturday	16 weeks x 8 hrs x \$50 per hour =	\$6,400		
	Sunday	16 weeks x 6 hrs x \$50 per hour =	<u>\$4,800</u>	Total	\$14,800

Grand Total \$71,760

ESTIMATED PROJECTED COST

Construction Cost Estimate:

◆ Community Center Building Area: 20,250 SF	2009	2014
◆ Building Construction Cost:		
> Community Center: [20,250 SF x \$250/SF].....	\$5,062,500	\$5,771,250
> 2013 estimate [20,250 SF x \$285/SF + inflation factor of 20%]		
◆ Site Development Costs		
> Community Center Site Work [i.e., earthwork, utilities, parking lots, sidewalks, plazas, landscaping, lighting, etc.]	\$750,000	\$812,500
◆ Off-Site Improvements Allowance [frontage improvements on 12 th Street S.E.]	\$175,000	\$192,500
ACTUAL BID PRICE APRIL 16, 2009	\$6,002,445	\$6,776,250

Project Development (Soft) Cost Estimate: Highlighted items are already spent or have been re-estimated

◆ Architectural/Engineering Fees		
> Architectural Programming	35,000.00	complete
> Basic Serv. per WA State Fee Sch (8.0%)BLRB.....	699,000.00	(\$200,000
> Civil Engineering	78,000.00	Const. admin.)
> Landscape Architect	40,000.00	complete
> Acoustical Engineer	30,000.00	complete
> Food Service Consultant	8,000.00	complete
> Cost Estimating	30,000.00	complete
> Hazardous Material Abatement	30,000.00	complete
> Traffic Engineering Consultant	12,000.00	complete
> Supplemental Construction Admin Services	110,000.00	complete
◆ Geotechnical Engineering	15,000.00	complete
◆ Site Survey	35,000.00	complete
◆ Commissioning Consultant.....	30,000.00	\$30,000
◆ Additional Consultant Fees (Allowance)	70,000.00	\$50,000
◆ City of Auburn Project Management Costs (.5FTE)	100,000.00	\$50,000
◆ Printing/Reproduction Costs.....	75,000.00	complete
◆ Permitting Fees	100,000.00	Waived by COA
◆ Construction Inspection and Testing (BLRB).....	50,000.00	\$40,000
◆ Phone System/Fiber Optics.....	50,000.00	\$40,000
◆ Construction Contingency (\$7,130,000 x 5%).....	525,000.00	\$356,500
◆ F. F. & E. Budget (Lorig Estimate)	437,000.00	\$225,000
◆ Staff Planning & Moving Costs.....	25,000.00	\$25,000
◆ WA State Sales Tax (\$7,130,000 x 9.5%).....	769,000	\$677,350
◆ Overall Project Contingency (BLRB).....	150,000.00	\$100,000
PROJECT DEVELOPMENT (SOFT) COST TOTAL		\$1,793,850

└ **TOTAL PROJECT COST**
\$8,570,100

Auburn City Code 3.68 (pending approval)

3.68.030 Waiver of fees for individuals or groups.

A. The Director may waive or reduce an entry, use or program fee for an organization, association, group of individuals, or an individual, and authorize the supervisor of a facility to do so, irrespective of any special promotion or event whenever:

1. Such a waiver vindicates a constitutional right guaranteed by the First Amendment to the United States Constitution through its Fourteenth Amendment or Article I, Section 3 of the Washington Constitution;
2. The user provides services or assistance to the Department in lieu of the fee that would otherwise apply, or provides in-kind services or leaves improvements to the facility that offset the reduced fee revenue;
3. The user is poor or infirm or is a charitable organization assisting the poor or infirm, and charging the fee would have the effect of depriving the user or its clients of reasonable access to the facility or of opportunity to participate in a public event, and would cause hardship or directly reduce the assistance such organization provides to the poor or infirm;
4. The user is an organization serving the public or the community, lacks its own facility as a result of a calamity or other temporary distress, and the temporary use of the City's facility would allow the organization to continue providing service to the public or community. Such temporary use shall not exceed 90 days without further authorization from the City Council;
5. Another government requests use of the facility for a public purpose; or the use is granted under a reciprocal use of facilities agreement with another municipal government;
6. Free admission to the facility furthers a departmental purpose, e.g., the person is a volunteer for a department-sponsored or co-sponsored event, participates in an athletic event for public spectators, or enters in connection with a work assignment or to assist a concessionaire or as a parent or guardian to assist the Department in the instruction or care of a minor or ward or;

B. In determining whether a fee should be waived or reduced, the Director shall be guided by the benefit to the public and the Department when granting the request, the frequency and amount of usage requested, the effect on and fairness to other users, its consistency with policies underlying the fee schedule and this chapter, and the consequences of denying the request.. (Ord. 4406 § 3, 1990.)



AGENDA BILL APPROVAL FORM

Agenda Subject:

Downtown District Development

Date:

February 13, 2014

Department:

Administration

Attachments:

[Downtown District Development](#)

Budget Impact:

\$0

Administrative Recommendation:**Background Summary:**

Deputy Mayor Wagner is requesting suggestions for youth involvement in Downtown District Development.

Reviewed by Council Committees:**Councilmember:****Staff:**

Meeting Date: February 18, 2014

Item Number: DI.D



Downtown Auburn's Station District

Washington's Great Investment Opportunity

For 120 years, property owners, business large and small, and individuals have invested and succeeded in Downtown Auburn. Now you can do the same. Downtown Auburn is undergoing a renaissance and you can build equity by investing in it. Recent and ongoing infrastructure investments by the City of Auburn, commuter rail access, shopping and dining opportunities, and recreational and cultural amenities make Downtown Auburn a great investment opportunity.



"A community can be a real challenge or a real joy to work with. Time and time again, Auburn's leaders have brought constituencies together so that successful projects can be developed. With open minds and creativity, and mutual trust, the City has been instrumental in bringing these projects to fruition and in supporting them through their operations."

– Jeffrey Oliphant, President, JLO Washington Enterprises, Inc., developer of 100,000+ sf of Class A offices and 200,000+ sf of retail in Auburn, including an 88,000 sf office/retail building in Downtown Auburn in 2009

"We've had a great relationship with the City. When we expanded to our new location they were very helpful to me as a small business owner."

– Stephanie Cox, Owner, Children's Dance Theater in Downtown Auburn

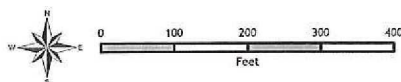
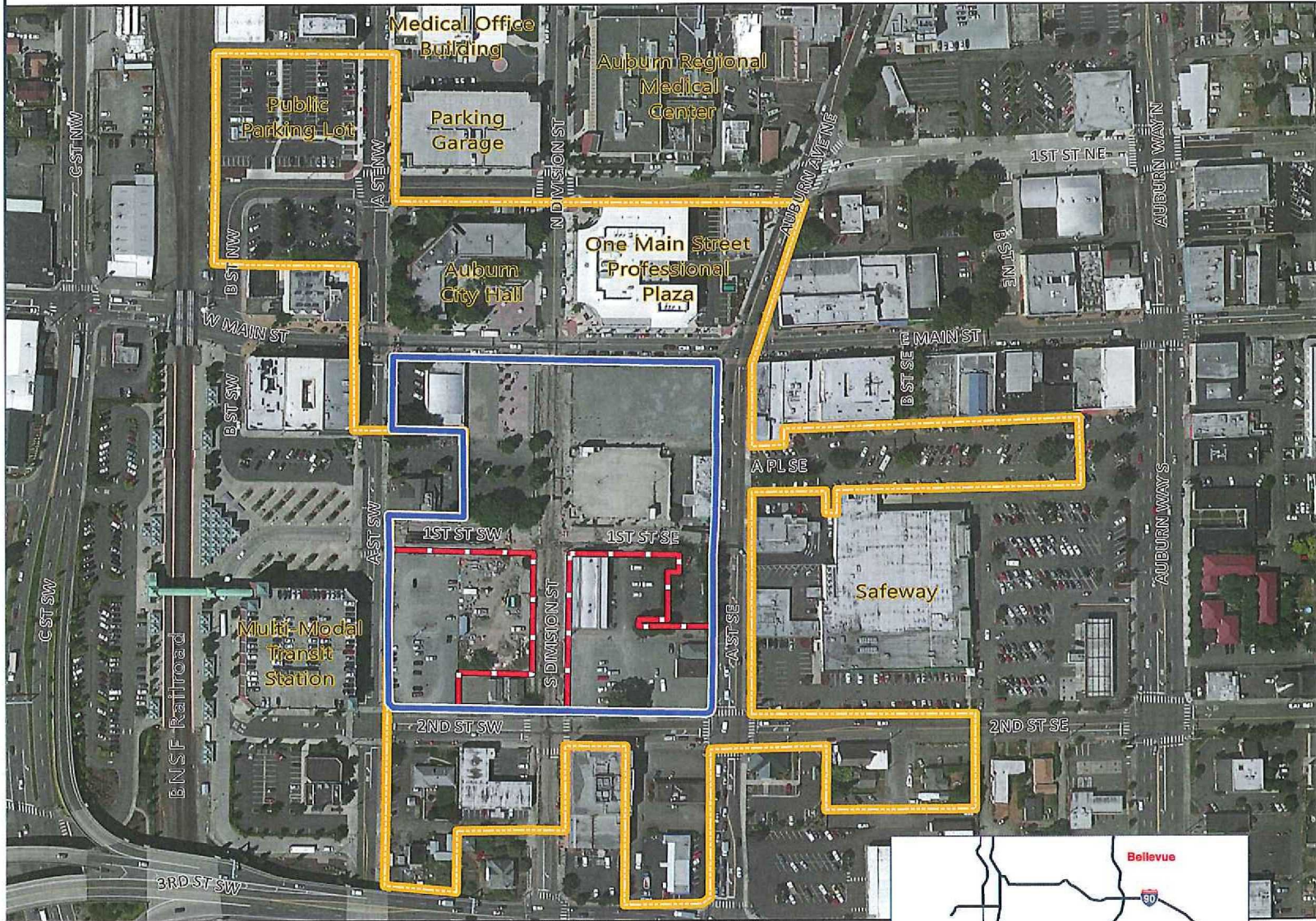
"We're excited for the future of downtown. I think this is our time. We've had a lot of fun with this. Hands down, this is the most fun I've had opening a restaurant."

– David Allen, Owner of the Truitt Building and partner in Oddfellas Pub and Eatery in Downtown Auburn

City of Auburn Downtown Redevelopment Area

Auburn's Station District is four city blocks in the heart of Downtown Auburn with its own design standards and City incentives to enhance its investment potential.

Downtown Auburn is centered along historic Main Street, which annually hosts the largest Veteran's Day parade west of the Mississippi, and is home to the award-winning Auburn International Farmers Market.



Auburn Station District



City Owned Property



Downtown Redevelopment Area

DI.D





Public Sector Investment for Private Sector Benefit:

Since 2010, the City of Auburn has been investing \$10 million of federal and state funds in the South Division Street Promenade Project and other downtown projects to make it easier and more attractive for private sector investment.

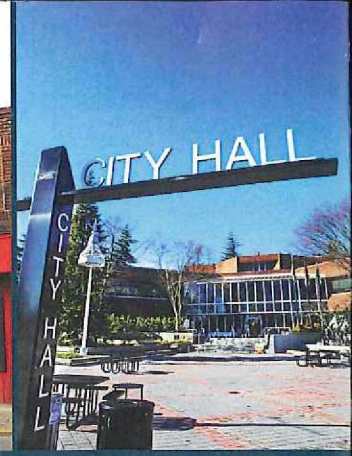
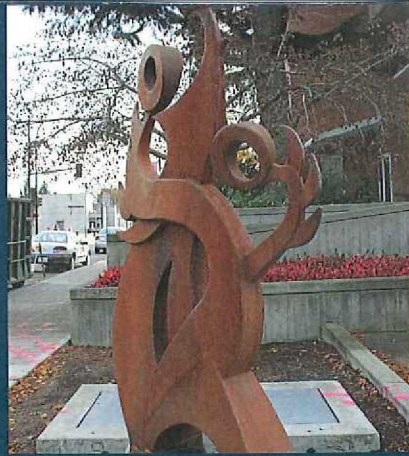
The City has:

- Relocated public and private utilities out of alleyways to remove infrastructure barriers for redevelopment of adjacent properties
- Upgraded water, sewer, storm and private utilities - excess underground stormwater capacity exists for private new development to use
- Installed new street paving and low impact development features such as pervious asphalt
- Constructed 10-20 foot wide landscaped sidewalks
- Installed new LED streetlights throughout Downtown and a new traffic signal at Main Street and Division
- Placed new street furniture and trash receptacles
- Installed a new ornamental gateway arch
- Constructed new and improved downtown plazas
- Scheduled additional downtown improvements including an outdoor rotating sculpture garden and pedestrian way-finding kiosks in Summer 2012 and Fall 2012, respectively
- Purchased property in Auburn Junction that is available for private redevelopment.

Auburn Fast Facts :

- Current Population: 73,000 (approx.)
- Current Households: 28,635
- Current Average Household Income: \$61,826
- No Business & Occupation Tax or Employee Head Tax
- Main campus for Green River Community College
- 28 Parks and 23 miles of Trails
- City owned and operated Auburn Golf Course
- City owned Auburn Municipal Airport (general aviation)
- 1,000 seat Downtown Performing Arts Center
- 300 seat Downtown Live Theater
- Directly served by Highway 18 and State Route 167 and 3 miles from Interstate 5
- 15 miles from Seattle Tacoma International Airport, 15 miles from the Port of Tacoma and 20 miles from the Port of Seattle

**Auburn is eager
to work with you...**



The Right Attitude - Auburn is client-focused with a commitment to problem solving and meeting or beating expectations. Not just a claim - ask others who have done recent business with the City

No Environmental Review Required - Auburn completed an environmental impact statement and Downtown Plan that eliminates the need for further environmental review

Regional Urban Center - Puget Sound Regional Council designation for Downtown Auburn paves the way for more density and land use intensity

Design Certainty - City Council approved design standards for the Downtown Urban Center and Auburn's Station District, providing both flexibility and certainty to keep costs down

Reasonable Development Fees - No change in building, engineering and land use fees since 2009

Traffic Impact Fee Waiver - Development within the 4-block Auburn Station District pays no traffic impact fee

Deferred Impact Fee and System Development Charges - Fees can be paid at time of certificate of occupancy rather than at building permit issuance

Multi-Family Property Tax Exemption - 8-year exemption for qualifying market rate multi-family housing

Construction Sales Tax Exemption - Up to a \$100,000 refund from the City for eligible construction-related sales tax

Small Business Development Assistance Program - A 50% reduction in land use, building and other fees for eligible businesses

For more information, contact:

Douglas Lein
Office of Economic Development
City of Auburn • 25 West Main St • Auburn, WA 98001

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Fax: 253-288-3132	auburnwa.gov/ecdev
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