

Civic Campus Master Plan Final Draft Presentation

City Council – April 12, 2021



Civic Campus Master Plan Study

PROJECT GOALS

The following project goals were developed by the Planning Committee as a tool to inform the decision-making process and to shape development of master planning recommendations. It was important to the committee that these goals be inclusive of use, function, impact to staff and to residents, and include aspirational ideas to guide this work and future design implementation.

- Operational efficiency
- Cohesive Civic Campus
- Address current and long-term needs of stakeholders
- Increase community access
- Enhance civic identity
- Balance fiscal responsibility and value

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STUDY PROCESS MILESTONES

Physical Survey of existing facilities, operations and existing use

Interviews with department leadership

Online staff surveys to collect data regarding staffing and space use

Development of space programs based on interviews, survey data and observations and review with department leadership

Development of conceptual master plan options exploring distinct options for redevelopment with varied approaches to building reuse, phasing, adjustments of streets and roads, and development of public outdoor space

Review of options with key stakeholders such as the VFW

Online staff surveys to collect data regarding staffing and space use

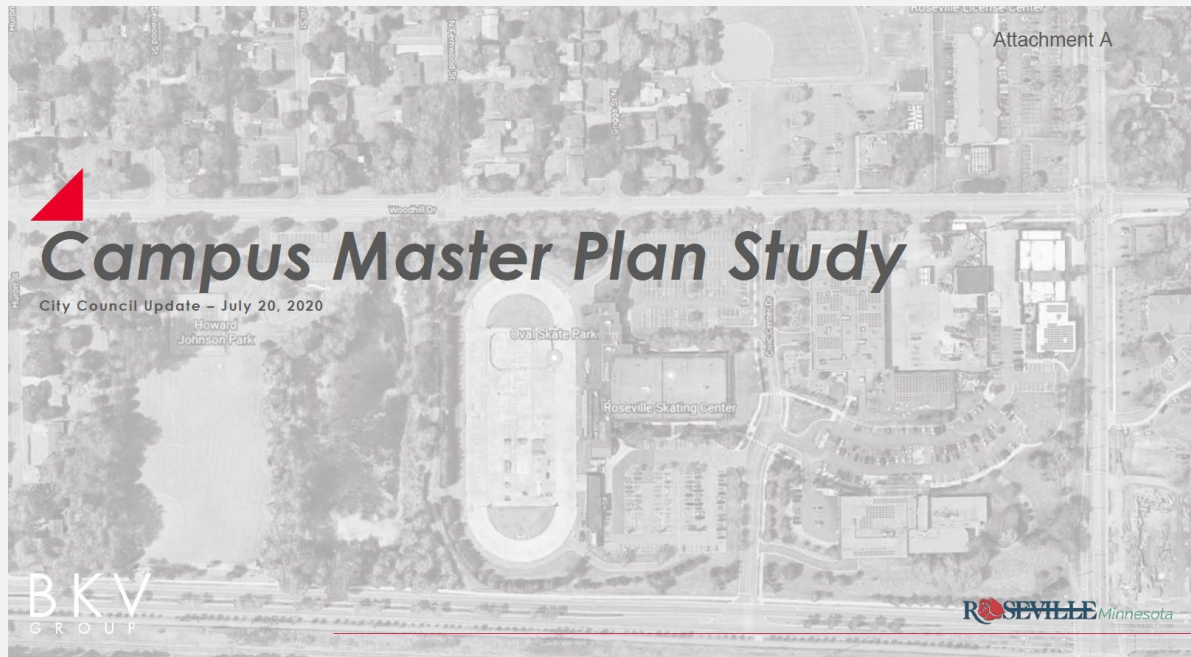
Public & neighborhood engagement through fliers, emails, online surveys, online engagement and a campus walking tour

Refinement of conceptual master plan options based on feedback received from project stakeholders, city staff, City Council and the public

Development of conceptual cost estimates for the master plan options

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COUNCIL PRESENTATIONS



Project Award in January of 2020

Consultant introduced at the February 10, 2020 Council Meeting to receive initial input and direction from Council

Council Presentation May 18, 2020

Preliminary Concepts presented and review of space needs analysis. Council encouraged the consultant to be more bold in early considerations and to be sure to explore all options if only to thoroughly exclude them

Council Presentation July 20, 2020

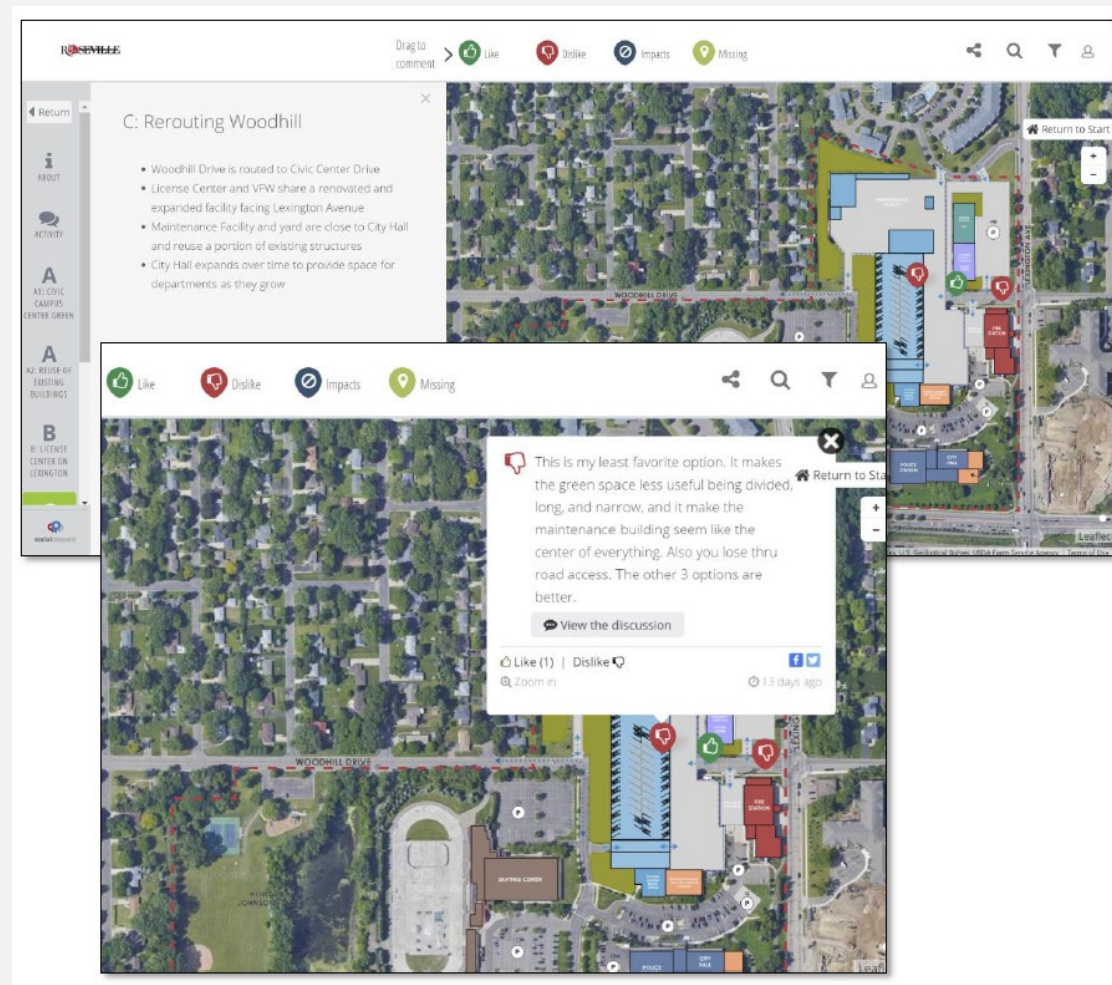
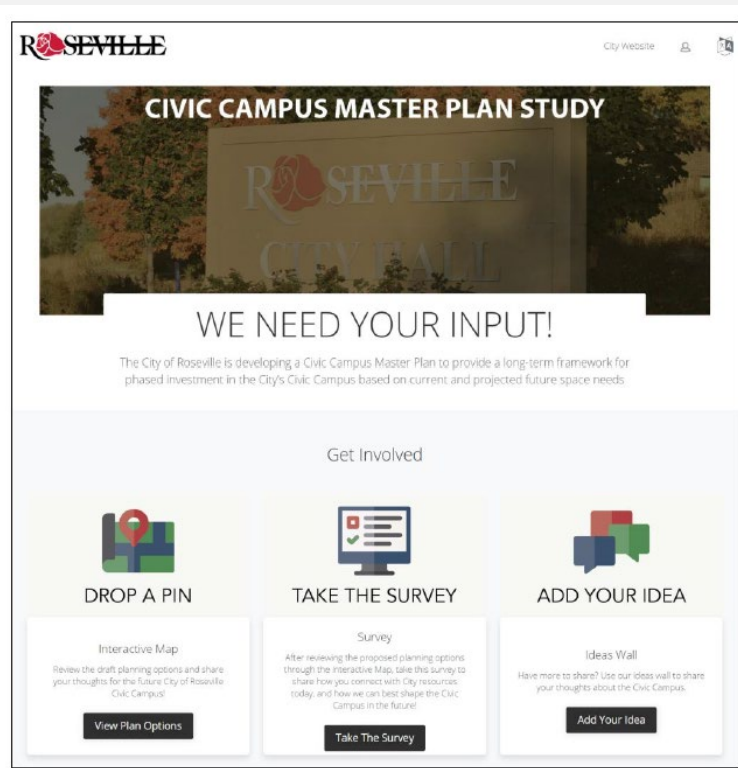
Initial public input presented. Six expanded concepts presented.

Council Presentation September 21, 2020

Four final and refined concepts presented. Additional public engagement input received. Preliminary cost estimates shown.

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PUBLIC ENGAGEMENT



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SPACE NEEDS SUMMARIES

DEPARTMENT	DEPARTMENT STAFF SPACES				
	2020 CURRENT AREA (SF)	IMMEDIATE AREA NEED (SF)	IMMEDIATE SPACE GROWTH (%)	15-YR. PROJECTED AREA (SF)	15-YR PROJECTED SPACE GROWTH (%)
Parks & Recreation	2,586	3,077	19%	3,249	26%
Finance	1,437	1,615	12%	1,615	12%
Administration	1,579	1,643	4%	1,805	14%
Community Development	2,582	3,258	26%	3,322	29%
Engineering / Public Works	2,498	2,515	1%	2,515	1%
Information Technology	2,298	3,220	40%	3,911	70%
Police	34,118	37,203	9%	39,488	16%

FUNCTION	MAINTENANCE FACILITY SPACES				
	2020 CURRENT AREA (SF)	IMMEDIATE AREA NEED (SF)	IMMEDIATE SPACE GROWTH (%)	15-YR. PROJECTED AREA (SF)	15-YR PROJECTED SPACE GROWTH (%)
Site Area (Acres)	4	12	213%	13	225%
Yard Area	59,000	128,000	117%	132,700	125%
Office / Admin	7,300	8,145	12%	8,800	21%
Service / Repair	3,800	14,604	284%	15,130	298%
Vehicle Storage / Workshop / Off-site Storage	64,800	77,885	20%	79,850	23%

Current Area includes approx. 18,600 sf of off site storage.

DESCRIPTION	LICENSE CENTER BUILDING GROSS SQUARE FEET				
	2020 CURRENT AREA (GSF)	IMMEDIATE AREA NEED (GSF)	IMMEDIATE SPACE GROWTH (%)	15-YR. PROJECTED AREA (GSF)	15-YR PROJECTED SPACE GROWTH (%)
License Center / Passport	5,164	9,840	91%	9,840	91%
Parks & Rec. - Dance Studio	N/A	5,000	N/A	5,000	N/A

Note, the space needs reflect the work environment before the COVID-19 pandemic. If and when the City establishes a remote working policy the space needs for City Hall should be reexamined.

However, operational and space needs for the near-term do exist for the Police Department and the other departments which reside in City Hall. Some of which could be addressed through reconfiguring existing space for better utilization and improve operations.

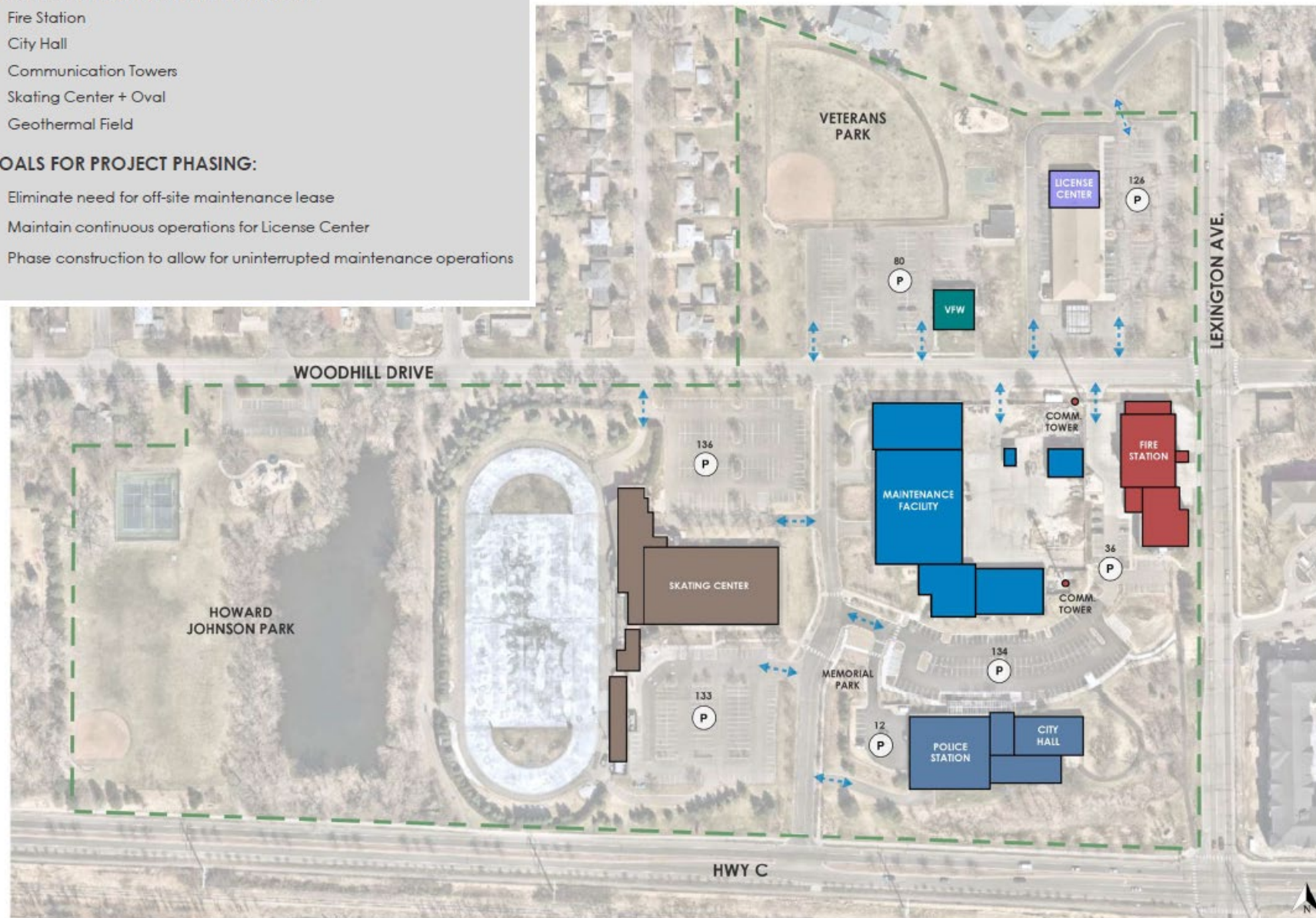
The following slides depict the existing conditions, the four final concepts including phasing proposals for each concept.

EXISTING INFRASTRUCTURE TO REMAIN:

- Fire Station
- City Hall
- Communication Towers
- Skating Center + Oval
- Geothermal Field

GOALS FOR PROJECT PHASING:

- Eliminate need for off-site maintenance lease
- Maintain continuous operations for License Center
- Phase construction to allow for uninterrupted maintenance operations



MASTER PLAN OPTIONS:

- A.1 – Woodhill Drive Retained
- A.2 – Woodhill Drive Retained
- B – License Center at Lexington
- C – Woodhill Drive Closed

KEY POINTS

- + Central green space
- + Ability to multi-phase
- Maintenance Facility near residential
- Maintenance Facility fronting Lexington Ave.



MASTER PLAN OPTIONS:

A.1 – Woodhill Drive Retained

A.2 – Woodhill Drive Retained

B – License Center at Lexington

C – Woodhill Drive Closed

PHASING CONSIDERATIONS

- Retain License Center and Maintenance Facility.
- Build new Maintenance structures to eliminate need for off-site leased storage.
- Phase facilities and growth in pieces over time.



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OPTION A.1 EVALUTION MATRIX

OPTION A.1

Feature	Low/Easy/ Efficient	Medium	High/Difficult/ Inefficient
Cost		X	
Phasing	X		
Operations	X		
Future Adaptability	X		
Cohesive Identity	X		

Option A.1 strikes a balance between operations and efficiency for phasing and for operations. As it provides adequate space for each of the key civic facilities, there is greater future adaptability.

MASTER PLAN OPTIONS:

- A.1 – Woodhill Drive Retained
- A.2 – Woodhill Drive Retained
- B – License Center at Lexington
- C – Woodhill Drive Closed

KEY POINTS

- + Facility re-use
- + City Hall visible from Woodhill
- Maintenance Facility near residential
- Maintenance Facility fronting Lexington Ave.



MASTER PLAN OPTIONS:

A.1 – Woodhill Drive Retained

A.2 – Woodhill Drive Retained

B – License Center at Lexington

C – Woodhill Drive Closed

PHASING CONSIDERATIONS

- Retain License Center and Maintenance Facility.
- Build new Maintenance structures to eliminate need for off-site leased storage.
- Phase facilities and growth in pieces over time.



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OPTION A.2 EVALUATION MATRIX

OPTION A.2

Feature	Low/Easy/ Efficient	Medium	High/Difficult/ Inefficient
Cost		X	
Phasing		X	
Operations	X		
Future Adaptability		X	
Cohesive Identity	X		

Option A.2 utilizes adaptive reuse, which is valuable from a carbon and invested funds standpoint, although with slightly greater constraints on how a structure is reused, and how flexible it can be for continued redevelopment over time.

MASTER PLAN OPTIONS:

A.1 – Woodhill Drive Retained

A.2 – Woodhill Drive Retained

B – License Center at Lexington

C – Woodhill Drive Closed

KEY POINTS

- + Ability to multi-phase
- + Retains License Center facing Lexington Ave.
- + Central green space
- Compact maintenance site limits growth and flexibility
- Maintenance Facility fronts residential



MASTER PLAN OPTIONS:

A.1 – Woodhill Drive Retained

A.2 – Woodhill Drive Retained

B – License Center at Lexington

C – Woodhill Drive Closed

PHASING CONSIDERATIONS

- Retain License Center and Maintenance Facility.
- Build new Maintenance structures to eliminate need for off-site leased storage.
- Phase facilities and growth in pieces over time.



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OPTION B EVALUTION MATRIX

OPTION B

Feature	Low/Easy/ Efficient	Medium	High/Difficult/ Inefficient
Cost		X	
Phasing			X
Operations		X	
Future Adaptability			X
Cohesive Identity	X		

Option B sacrifices efficiency in phasing and future adaptability in order to protect the License Center frontage. This also overly constrains the Maintenance Facility both at the time of construction and beyond.

MASTER PLAN OPTIONS:

- A.1 – Woodhill Drive Retained
- A.2 – Woodhill Drive Retained
- B – License Center at Lexington
- C – Woodhill Drive Closed

KEY POINTS

- + Ability to phase projects
- + Retains License Center facing Lexington Ave.
- No major green space
- VFW relocated away from Skating Center



MASTER PLAN OPTIONS:

A.1 – Woodhill Drive Retained

A.2 – Woodhill Drive Retained

B – License Center at Lexington

C – Woodhill Drive Closed

PHASING CONSIDERATIONS

- Expand License Center and VFW.
- Build new Maintenance structures to eliminate need for off-site leased storage.
- Phase facilities and growth in pieces over time.



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OPTION C.2 EVALUTION MATRIX

OPTION C.2

Feature	Low/Easy/ Efficient	Medium	High/Difficult/ Inefficient
Cost			X
Phasing			X
Operations	X		
Future Adaptability			X
Cohesive Identity		X	

Option C.2 will have a cohesive identity: that of the Maintenance Facility as the heart of the campus. While this is an operational benefit for that department, it overly constrains the rest of campus for future development, with a distinct lack of public space.

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PRELIMINARY COST PROJECTIONS

	Maintenance Facility: Admin & Vehicle Storage	Remainder of Maintenance Campus	License Center / Recreational Space + VFW	City Hall Renovations & Additions*
Building Construction Cost	\$10,699,277	\$7,458,118	\$5,892,195	\$7,110,376
Site Construction Cost	\$1,000,000	\$478,693	\$804,154	\$262,234
Design Contingency (10%)	\$1,169,927	\$793,681	\$669,634	\$737,261
Construction Contingency (5%)	\$643,460	\$436,524	\$368,299	\$405,493
Soft Costs & Owner's Contingencies	\$4,276,539	\$2,925,435	\$2,461,707	\$2,727,912
Total Project Costs	\$17,789,203	\$12,092,451	\$10,195,989	\$11,243,276

NOTES:

- Total project costs to be escalated at 4% each year until projected midpoint of construction.
- Reuse of the existing maintenance building would save between \$700,000 and \$1,000,000, subject to final design.
- License Center and City Hall costs shown in 2020 dollars, as these are anticipated to be later phases. Before soliciting design services, project budgets should be updated using escalation per annum.
- A portion of City Hall interior renovation will be required near-term to support currently identified operational changes.

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FINAL RECOMMENDATION

For the balance of efficiency, operations, phasing flexibility, and creation of outdoor public space, the final recommendation is that the City of Roseville utilize Options A.1 and A.2 for future planning.

While these offer design alternatives, they are close enough in cost that continued consideration of these options during future planning and implementation will allow the City the flexibility to review priorities and values at the time, and to select an approach best aligned with those goals.

