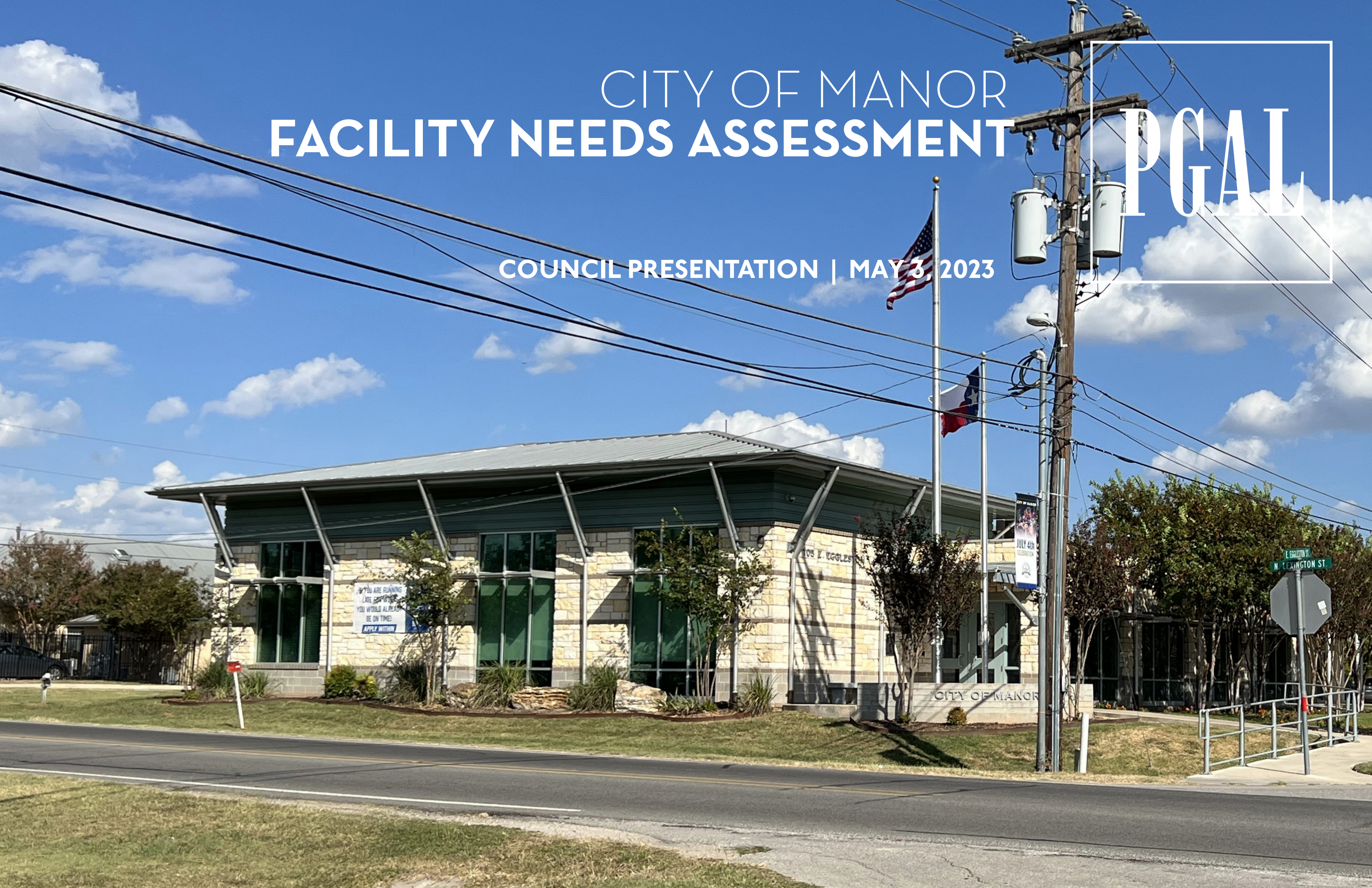


CITY OF MANOR FACILITY NEEDS ASSESSMENT

LEGAL

COUNCIL PRESENTATION | MAY 3, 2023



IF YOU ARE RUNNING
LATE FOR WORK
YOU WOULD ALREADY
BE ON TIME!
APPLY WITHIN

CITY OF MANOR
JULY 4th
CELEBRATION

CITY OF MANOR

E. GARLINGTON PL
N. C. KINGTON ST

METHODOLOGY

Below are the steps taken, with an explanation, to create this Facility Needs Assessment.

DOCUMENT EXISTING BUILDINGS

An important part of validating the City's space needs was to fully understand the City's existing buildings' condition, layout, usage, and square footage. This report includes floor plans of City Hall, Police Department, and Public Works. These floor plans label the use of every space. Photos are included in the Appendix to give an overview of the buildings' condition, appearance, finishes, and usage.

DOCUMENT EXISTING STAFF & SUPPORT SPACE

Similar to documenting existing buildings (see above), an initial step was to document the current staff and their associated support space of every department. The departments studied in this Program include the following: City Manager, City Secretary, Finance / Utility Billing, Human Resources, Information Technology, Municipal Court, Community Development Services, Development Services, Economic Development, Public Works, and Police Department. The documentation of the existing staff (and soon to be hired) can be found in the "17,500" column in the respective departmental spreadsheets in this report.

SPACE STANDARDS

This program proposes a menu of office and workstation sizes that are assigned to each staff member. The assignment of an office or workstation to each staff member is catered to providing the space needed for each position to perform their job and to work with position/title hierarchy. The total number of a given staff position multiplied by the assigned space standard's square footage yields the total needed square footage for that given position.

PROJECT STAFF GROWTH

One of the most important steps in determining the overall facility square footage needs is the projection of how City staff will need to grow along with the City's population. This is a challenging exercise because the forecasting potentially extends out 30 years. It is intuitive that City staff will grow along with the population so that level of service to citizens can be maintained, but typically staff growth trajectory does not directly match/correlate to population growth. The staff growth at future population benchmarks and the percentage growth in relation to population percentage growth is chronicled in each department's spreadsheet.

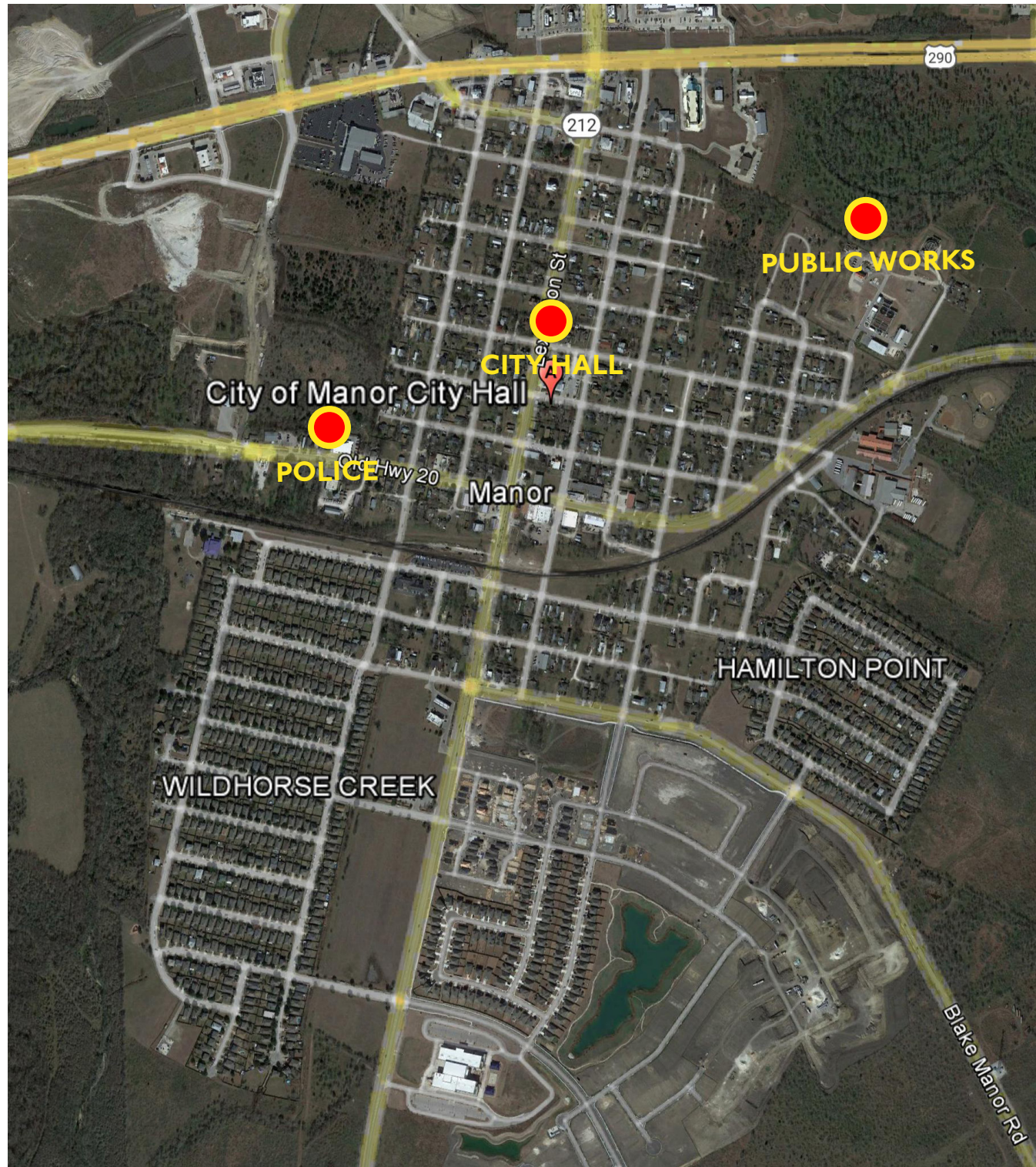
PROJECT SUPPORT SPACE GROWTH

Along with staffs' dedicated work space (office or workstation), support spaces are an important part of a department's ability to provide City services. Support spaces for departments include copy/file rooms, break rooms, training rooms, and conference rooms. This report catalogs existing support space, identifies lacking support spaces, and forecasts the growth of support spaces.

FINALIZE PROGRAM (TOTAL SF NEEDS)

The final Program is the mathematical culmination of the forecasting done in each departmental spreadsheet. Each department's staff and support space square footage needs are totaled at each population benchmark. Then, all the departments space needs are added together to yield the total City facility square footage requirements.

EXISTING CITY FACILITIES



The map above shows the locations of the recorded Buildings. The next page shows thumbnails and basic info for each building.

CITY HALL

105 East Eggleston Street
9,242 sf



POLICE DEPARTMENT

402 West Parsons Street
4,901 sf



PUBLIC WORKS

416 Llano Street
4,904 sf

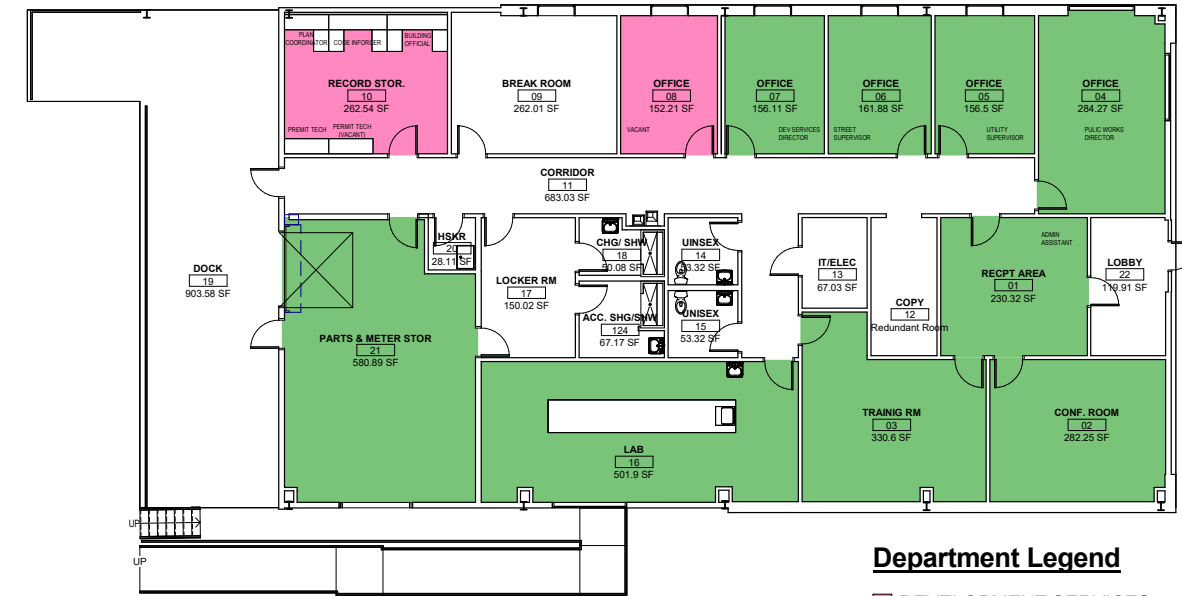




Department Legend

- CITY MANAGER
- CITY SECRETARY
- COMMUNITY DEVELOPMENT SERVICES
- ECONOMIC DEVELOPMENT
- FINANCE/ UTILITY BILLING
- HUMAN RESOURCES
- INFORMATION TECHNOLOGY
- MUNICIPAL COURTS

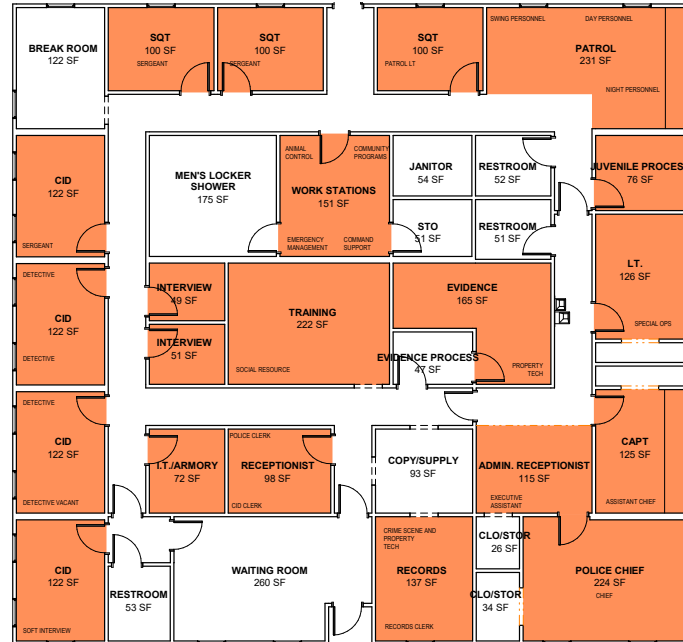
CITY HALL FLOOR PLAN
9,242 sf



Department Legend

- DEVELOPMENT SERVICES
- PUBLIC WORKS

PUBLIC WORKS FLOOR PLAN
4,904 sf



Department Legend

- POLICE DEPARTMENT

POLICE DEPARTMENT FLOOR PLAN
4,901 sf

POPULATION BENCHMARKS

City staff and PGAL discussed the City's growth to determine appropriate future population benchmarks. The City's past development planning efforts have determined the ultimate build-out within the City's boundaries will result in an approximate population of 100,000. The density of the residential development will influence the ultimate population, with the hint in recent years that the density will be greater than anticipated, and lead to a population greater than 100,000. For this needs assessment, 100,000 is being used as the final population benchmark. We then selected two benchmarks between the current population and the 100,000 population.

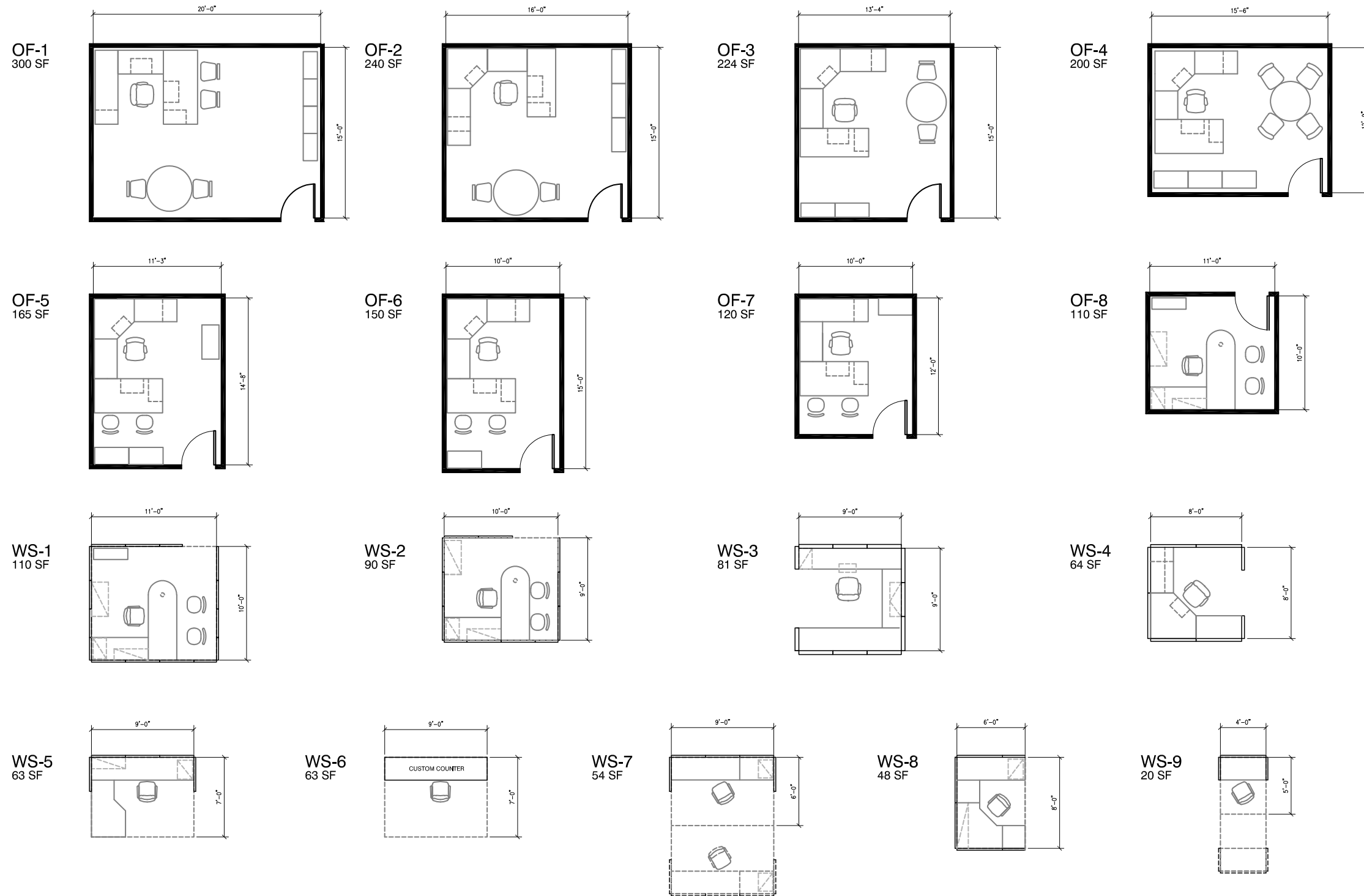
In the space needs spreadsheets, the benchmarks always reference the population benchmark and do not specify a year with the reality that no one knows the exact year a population will be reached. So, the idea is this: the projected space needs will be required/triggered when the population is reached whether that is fast or slow based on economic, social, and resource dynamics.

CURRENT ESTIMATED POPULATION IN 2023:
18,867

SELECTED FOR BENCHMARKS:

- 17,500: APPROXIMATE POPULATION IN 2022
- 35,000: 100% POPULATION INCREASE
- 55,000: 214% POPULATION INCREASE
- 100,000: 471% POPULATION INCREASE

SPACE STANDARDS



STAFF TO SPACE STANDARD

The matrix below maps each staff member to their assigned work space

| | CITY MANAGER | CITY SECRETARY | DEVELOPMENT SERVICES | COMMUNITY DEVELOPMENT SERVICES | FINANCE | ECONOMIC DEVELOPMENT | HUMAN RESOURCES | MUNICIPAL COURT | INFORMATION TECHNOLOGY | POLICE DEPARTMENT | PUBLIC WORKS | VISITORS CENTER | WAREHOUSE | LIBRARY | RECREATION CENTER |
|--|---|--|--|---|--|---|--|--|---|--|--|-----------------|---|--------------------|------------------------------|
| OF-1 300 SF | City Manager | | | | | | | Presiding Judge | | | | | | | |
| OF-2 240 SF | Deputy City Manager, Assistant City Manager | | | | | | | | | Police Chief | | | | | |
| OF-3 224 SF | | | | | | | | | | Assistant Chief | | | | | |
| OF-4 200 SF | | City Secretary | Director of Development Services | Community Development Services Director | Director of Finance | Economic Development Director | Human Resources Manager | | Director of Information Technology | | Public Works Director | | | Library Director | Parks Director |
| OF-5 165 SF | | | Senior Engineer | | | Assistant Director, Marketing Director/BRE Director | | | | Commander, Lieutenant Patrol Ops, Lieutenant Special Ops, Lieutenant Support Services | Assistant Director | | | | Parks Recreation Director |
| OF-6 150 SF | Executive Assistant, Administrative Assistant to Council, Public Information Officer | Deputy City Secretary, Public Information Officer | Assistant Director of Development Services, Construction Inspector Supervisor | | | | Specialist | Associate Judge | Assistant Director, I.T. Specialist/Engineer | Sergeant Professional Standards and Community Relations, Executive Assistant, Officer Training, PIO/Media, Police IT, Accreditation, Budget Analyst/Purchasing, Sergeant CID, Officer Community, Officer Community K9, Lab Scientist, Sergeant Patrol Division, Sergeant Swing, Sergeant Traffic/DWI, Civilian Supervisor Social Resource/Victims, Civilian Supervisor Animal Services | | | | Assistant Director | Program Specialist |
| OF-7 120 SF | | | Principle Planner, Building Official | | Assistant Finance Director, Utility Manager, Finance Manager | | | Court Administration, Juvenile Case Manager | | | Utility Superintendent, Street Superintendent, Parks Superintendent, Mechanic | | | Library Staff | Recreation Center Staff |
| OF-8 110 SF | | | Environmental Compliance Supervisor | | | | | Assistant Court Administrator | | Investigator | | | | | |
| WS-1 110 SF | | | | | | | | | | | | | | | |
| WS-2 90 SF | | | Senior Planner, Development Services Supervisor, Senior Code Enforcement | | | | | | | Officer Warrants, Officer TAC, Video Tech | Utility Supervisor, Street Supervisor, Drainage Supervisor | | | | |
| WS-3 81 SF | Administrative Assistant | Administrative Assistant, Records Coordinator, Clerk | Administrative Assistant, Building Plans Examiner, Fire Plans Examiner, Engineer, Environmental Compliance Specialist | Administrative Assistant, Events Planner, Events Assistant | Accounting Clerk | Economic Development Coordinator | Administrative Assistant, Training and Development, Risk Management Coordinator, Talent Manager, Payroll Specialist, Benefits Coordinator | Senior Court Clerk, Deputy Court Clerk. | I.T. Tech, I.T. Systems Administrator, Security Analyst | Police Clerk-Support Services, Police Clerk - Admin, Crime Scene, Transport/Jailer, Dispatcher Day, Dispatcher Night, Dispatch Supervisor, Police Clerk - Special Ops, Property Room Specialist, Lab Tech, Social Resource Team/Victim Services, Police Clerk - Patrol, Shelter Tech | Administrative Assistant | Receptionist | Facilities Manager, Shipping & Receiving Specialist | | |
| WS-4 64 SF | | | Permit Tech, Commercial Permit Tech, Residential Permit Tech | | | | | | | Records Clerk, Traffic Officer, Traffic Motors Officer, Traffic/DWI Officer, Animal Control Officer | | | | | |
| WS-5 63 SF | | | Plan Coordinator, Senior GIS Analyst, GIS Analyst | | | | | Bailiff, Warrant Officer, Prosecutor | | | | | | | |
| WS-6 63 SF | | | | | | | | | | | | | | | |
| WS-7 54 SF | | | | | Receptionist, Utility Clerk, Meter Tech, Building Maintenance Tech, Lead Billing Utility Clerk | | | | | Criminal Analysis | Maintenance Foreman, Utility Foreman, Parks Foreman, Drainage Foreman/Street Foreman, CIP Inspector, Development Inspector | | | | |
| WS-8 48 SF | | | Planning Technician, Building Inspector I-III, Code Enforcement, Construction Inspector | | Custodian, Purchasing Agent | | | | | | MS4 Inspector | | | | |
| WS-9 20 SF <i>[as part of a bullpen]</i> | | | | | | | | | | | Utility Operator, I, II, III | | | | |

SPACE NEEDS PROJECTION

The following pages are the programming spreadsheets that defined the ultimate space needs for each City department. PGAL and City staff worked together to catalogue all existing staff and existing space (office and support space) and then project the growth of staff at future populations.

The sample spreadsheet to the right has notes to help understand the information.

| POSITION / SPACE | DEPT | STAFF | | | | EXISTING SF | | SPACE STND | | AREA | | | | NOTES |
|---|------|----------|----------|----------|----------|-------------|-----|------------|-----|------------|--------------|--------------|--------------|---------------------------|
| | | 20,000 | 40,000 | 70,000 | 100,000 | TYPE | SF | TYPE | SF | 20,000 | 40,000 | 70,000 | 100,000 | |
| Population Growth Percentage | | | 100% | 250% | 400% | | | | | | | | | |
| Administration | | | | | | | | | | | | | | |
| Public Works Director | | 1 | 1 | 1 | 1 | OF | 112 | OF-4 | 200 | 200 | 200 | 200 | 200 | |
| Administrative Assistant | | 1 | 1 | 1 | 1 | OF | 97 | WS-3 | 81 | 81 | 81 | 81 | 81 | |
| Receptionist / Records Clerk | | 1 | 2 | 2 | 2 | OF | 98 | WS-3 | 81 | 81 | 162 | 162 | 162 | |
| Assistant Public Works Director | | 1 | 1 | 1 | 1 | | | OF-7 | 120 | 120 | 120 | 120 | 120 | No staff member currently |
| Emergency Management Coordinator/Specialist | | | 1 | 1 | 1 | | | OF-7 | 120 | 0 | 120 | 120 | 120 | |
| Office Manager | | 1 | 1 | 1 | 1 | | | OF-7 | 120 | 120 | 120 | 120 | 120 | No staff member currently |
| Shop Manager (Inventory) | | | 1 | 1 | 1 | | | OF-7 | 120 | 0 | 120 | 120 | 120 | |
| Transit Manager | | | | 1 | 1 | | | OF-7 | 120 | 0 | 0 | 120 | 120 | |
| Subtotal: Staff | | 5 | 8 | 9 | 9 | | | | | | | | | |
| Staff % Growth | | | 60 | 80 | 80 | | | | | | | | | |
| Personnel Space | | | | | | | | | | 602 | 923 | 1043 | 1043 | |
| Departmental Circulation (40%) | | | | | | | | | | 241 | 369 | 417 | 417 | |
| Projected Total Departmental SF | | | | | | | | | | 843 | 1,292 | 1,460 | 1,460 | |

department staff titles

department staff counts

current population

future populations

current staff member space

assigned space standard

square footage need for each staff member as a product of staff count multiplied by space standard

percentage comparison of population growth with staff growth

PUBLIC WORKS

DEPARTMENT: Public Works
CURRENT LOCATION: 547 Llano Street

| POSITION / SPACE | STAFF | | | | EXISTING SF | | SPACE STND | | AREA | | | | NOTES |
|---|-----------|-----------|-----------|------------|-------------|-----|------------|-----|-------------|-------------|--------------|--------------|---|
| | 17,500 | 35,000 | 55,000 | 100,000 | TYPE | SF | TYPE | SF | 17,500 | 35,000 | 55,000 | 100,000 | |
| Population Growth Percentage | | 100 | 214 | 471 | | | | | 100 | 214 | 471 | | |
| Personnel Space | | | | | | | | | | | | | |
| Public Works Director | 1 | 1 | 1 | 1 | 4 | 287 | OF-4 | 200 | 200 | 200 | 200 | 200 | |
| Assistant Director | 0 | 0 | 0 | 1 | | | OF-5 | 165 | 0 | 0 | 0 | 165 | |
| Parks Director | | | | | | | | | | | | | See Rec Center |
| Admin Assistant | 1 | 1 | 2 | 2 | | | WS-3 | 81 | 81 | 81 | 162 | 162 | |
| Utility Superintendent-W/WW | 1 | 1 | 2 | 2 | 5 | 158 | OF-7 | 120 | 120 | 120 | 240 | 240 | |
| Maintenance Foreman | 1 | 3 | 3 | 3 | | | WS-3 | 54 | 54 | 162 | 162 | 162 | |
| Utility Foreman | 2 | 4 | 5 | 6 | | | WS-7 | 54 | 108 | 216 | 270 | 324 | |
| Utility Operator I, II, III | 7 | 24 | 35 | 45 | | | WS-9 | 20 | 140 | 480 | 700 | 900 | |
| Street Superintendent | 1 | 2 | 2 | 2 | | | OF-7 | 120 | 120 | 240 | 240 | 240 | |
| Parks Superintendent | 1 | 1 | 1 | 1 | 6 | 161 | OF-7 | 120 | 120 | 120 | 120 | 120 | |
| Parks Foreman | 2 | 2 | 4 | 6 | | | WS-7 | 54 | 108 | 108 | 216 | 324 | |
| Drainage Foreman / Street Foreman | 2 | 3 | 3 | 4 | | | WS-7 | 54 | 108 | 162 | 162 | 216 | |
| Mechanic | 1 | 1 | 2 | 3 | | | OF-7 | 120 | 120 | 120 | 240 | 360 | |
| ROW/Park Crewman | 7 | 10 | 14 | 20 | | | | | 0 | 0 | 0 | 0 | In field |
| Drainage Crewman / Street Crewman, Operators I, II, III | 4 | 11 | 14 | 16 | | | | | 0 | 0 | 0 | 0 | In field |
| Utility Supervisor | 0 | 2 | 2 | 2 | | | WS-2 | 90 | 0 | 180 | 180 | 180 | |
| Street Supervisor | 0 | 1 | 1 | 1 | | | WS-2 | 90 | 0 | 90 | 90 | 90 | |
| Drainage Supervisor | 0 | 0 | 1 | 1 | | | WS-2 | 90 | 0 | 0 | 90 | 90 | |
| MS4 Inspector | 1 | 1 | 1 | 1 | | | WS-8 | 48 | 48 | 48 | 48 | 48 | |
| CIP Inspector | 1 | 3 | 3 | 4 | | | WS-7 | 54 | 54 | 162 | 162 | 216 | |
| Development Inspector | 1 | 2 | 3 | 4 | | | WS-7 | 54 | 54 | 108 | 162 | 216 | |
| Subtotal A: Personnel Space | 34 | 73 | 99 | 125 | | | | | 1435 | 2597 | 3444 | 4253 | |
| Staff % Growth | | 115 | 191 | 268 | | | | | | | | | |
| Support Space: | | | | | | | | | | | | | |
| Breakroom | 1 | 1 | 1 | 1 | | | | | 150 | 345 | 350 | 400 | |
| Conference Room | 1 | 1 | 1 | 1 | | | | | 250 | 260 | 285 | 320 | |
| Training Room | 1 | 1 | 1 | 1 | | | | 333 | 0 | 0 | 0 | 0 | Shared with PD Training or Council Chambers |
| Parts and Meter Storage | 1 | 1 | 1 | 1 | | | | 585 | 350 | 700 | 800 | 900 | Climate Control |
| Locker room | 1 | 1 | 1 | 1 | | | | 153 | 300 | 875 | 1000 | 1200 | 80 lockers-one per employee at 55K |
| Rest Room with Shower | 2 | 2 | 4 | 4 | | | | 66 | 90 | 180 | 180 | 360 | 360 |
| Rest Room | 2 | 4 | 4 | 6 | | | | 54 | 75 | 150 | 300 | 300 | 450 |
| Warehouse Storage | 0 | 0 | 0 | 0 | | | | | 0 | 0 | 0 | 0 | See warehouse sheet |
| Lab | 1 | 1 | 1 | 1 | | | | 509 | 250 | 370 | 400 | 500 | Need door to exterior |
| IT/Electrical | 1 | 1 | 1 | 1 | | | | 67 | 60 | 65 | 70 | 80 | |
| Copy | 1 | 1 | 1 | 1 | | | | 104 | 80 | 95 | 105 | 120 | |
| Lobby | 1 | 1 | 1 | 1 | | | | 117 | 100 | 115 | 120 | 150 | |
| Reception area | 1 | 1 | 1 | 1 | | | | 231 | 80 | 210 | 230 | 240 | |
| Records Storage | 1 | 1 | 1 | 1 | | | | 257 | 150 | 240 | 250 | 280 | |
| Subtotal B: Support Space | | | | | | | | | 2100 | 3755 | 4270 | 5000 | |
| Subtotal C: Personnel Space + Support Space | | | | | | | | | 3535 | 6352 | 7714 | 9253 | Subtotal A + B |
| Departmental Circulation (40%) | | | | | | | | | 1414 | 2541 | 3086 | 3701 | Subtotal C * 0.40 |
| Projected Total Departmental SF | | | | | | | | | 4949 | 8893 | 10800 | 12954 | |

CITY WAREHOUSE

DEPARTMENT: Warehouse
CURRENT LOCATION: No current Warehouse

| POSITION / SPACE | STAFF | | | | EXISTING SF | | SPACE STND | | AREA | | | | NOTES |
|--|----------|----------|----------|----------|-------------|----|------------|----|----------|--------------|--------------|--------------|--|
| | 17,500 | 35,000 | 55,000 | 100,000 | TYPE | SF | TYPE | SF | 17,500 | 35,000 | 55,000 | 100,000 | |
| Population Growth Percentage | | 100 | 214 | 471 | | | | | 100 | 214 | 471 | | |
| Personnel Space | | | | | | | | | | | | | |
| Facilities Manager | 0 | 0 | 2 | 3 | | | WS-3 | 81 | 0 | 0 | 162 | 243 | |
| Shipping & Receiving Specialists | 0 | 2 | 2 | 3 | | | WS-3 | 81 | 0 | 162 | 162 | 243 | |
| Subtotal A: Personnel Space | 0 | 2 | 4 | 6 | | | | | 0 | 162 | 324 | 486 | |
| Support Space: | | | | | | | | | | | | | |
| Receiving Dock | 0 | 1 | 1 | 1 | | | | | 0 | 175 | 200 | 350 | Public Work overflow, water and MRE storage, cots, holiday/seasonal storage. |
| Storage area | 0 | 1 | 1 | 1 | | | | | 0 | 20000 | 40000 | 60000 | |
| Restrooms | 0 | 2 | 2 | 3 | | | RR | 75 | 0 | 150 | 150 | 225 | Single use |
| Mechanical/Electrical/Riser Rm. | 0 | 2 | 2 | 2 | | | | | 0 | 150 | 200 | 300 | |
| Breakroom | 0 | 1 | 1 | 1 | | | | | 0 | 300 | 300 | 300 | |
| Conf. Rm. | 0 | 0 | 1 | 1 | | | | | 0 | 150 | 200 | 200 | |
| Fork lift storage and charging | 0 | 1 | 2 | 4 | | | | | 40 | 40 | 80 | 160 | |
| Eye-Wash | 0 | 2 | 4 | 6 | | | | | 10 | 20 | 40 | 60 | |
| Subtotal B: Support Space | | | | | | | | | 0 | 20835 | 41120 | 61595 | |
| Subtotal C: Personnel Space + Support Space | | | | | | | | | 0 | 20997 | 41444 | 62081 | Subtotal A + B |
| Departmental Circulation (10%) | | | | | | | | | 0 | 2100 | 4144 | 6208 | Subtotal C * 0.40 |

Note: A City warehouse is not a function/building that currently exists

VISITOR CENTER

DEPARTMENT: Visitors Center
CURRENT LOCATION: No current Visitors Center

| POSITION / SPACE | STAFF | | | | EXISTING SF | | SPACE STND | | AREA | | | | NOTES |
|--|----------|----------|----------|----------|-------------|----|------------|----|----------|------------|------------|------------|--|
| | 17,500 | 35,000 | 55,000 | 100,000 | TYPE | SF | TYPE | SF | 17,500 | 35,000 | 55,000 | 100,000 | |
| Population Growth Percentage | | 100 | 214 | 471 | | | | | 100 | 214 | 471 | | |
| Personnel Space | | | | | | | | | | | | | |
| Receptionist | 0 | 0 | 1 | 1 | | | WS-3 | 81 | 0 | 0 | 81 | 81 | Work area to have back exit to exterior |
| Subtotal A: Personnel Space | 0 | 0 | 1 | 1 | | | | | 0 | 0 | 81 | 81 | |
| Support Space: | | | | | | | | | | | | | |
| Lobby | 0 | 1 | 1 | 1 | | | | | 0 | 185 | 200 | 250 | Display areas, brochures/magazines, lots of wall space |
| Storage closet | 0 | 1 | 1 | 1 | | | | | 0 | 75 | 80 | 100 | |
| Restroom | 0 | 2 | 2 | 2 | | | RR | 75 | 0 | 150 | 150 | 150 | Single use. Staff could possibly share with public. |
| Mechanical/Electrical/Riser Rm. | 0 | 1 | 1 | 1 | | | | | 40 | 40 | 40 | 40 | |
| Subtotal B: Support Space | | | | | | | | | 0 | 450 | 470 | 540 | |
| Subtotal G: Personnel Space + Support Space | | | | | | | | | 0 | 450 | 551 | 621 | Subtotal A + B |
| Departmental Circulation (40%) | | | | | | | | | 0 | 180 | 220 | 248 | Subtotal C * 0.40 |
| Projected Total Visitors Center SF | | | | | | | | | 0 | 630 | 771 | 869 | |

Note: The City currently does not have a Visitor Center



RECREATION CENTER

DEPARTMENT: Recreation Center
 CURRENT LOCATION: No current Recreation Center

| POSITION / SPACE | ASSUMED LEVEL | STAFF | | | | EXISTING SF | | SPACE STND | | AREA | | | | NOTES |
|--|---------------|----------|----------|-----------|-----------|-------------|------|------------|---------------|---------------|---------------|-----------------------------------|-------------------|-------|
| | | 17,500 | 35,000 | 55,000 | 100,000 | TYPE | SF | TYPE | SF | 17,500 | 35,000 | 55,000 | 100,000 | |
| Population Growth Percentage | | 100 | 214 | 471 | | | | | 100 | 214 | 471 | | | |
| Personnel Space | | | | | | | | | | | | | | |
| Administration | | | | | | | | | | | | | | |
| Parks Recreation Director | 0 | 1 | 1 | 1 | | | OF-5 | 165 | 165 | 165 | 165 | | | |
| Parks Director | 0 | 0 | 1 | 1 | | | OF-4 | 200 | 0 | 200 | 200 | | | |
| Recreation Center Staff | 0 | 3 | 4 | 5 | | | OF-7 | 120 | 360 | 480 | 600 | | | |
| Crewman | 0 | 3 | 3 | 3 | | | | | 0 | 0 | 0 | In Field | | |
| Program Specialist | 0 | 1 | 2 | 3 | | | OF-6 | 150 | 150 | 300 | 450 | Shared office for two | | |
| Subtotal A: Personnel Space | | 0 | 8 | 11 | 13 | | | | 675 | 1145 | 1415 | | | |
| Support Space: | | | | | | | | | | | | | | |
| GENERAL BUILDING | | | | | | | | | | | | | | |
| Lobby | | | | | | | | | 600 | 800 | 1000 | | | |
| Entry Vestibule | | | | | | | | | 80 | 80 | 100 | | | |
| Reception desk | | | | | | | | | 80 | 100 | 120 | | | |
| Public Restrooms | | 2 | 3 | 6 | | | RR | 250 | 500 | 750 | 1500 | | | |
| Multi-Purpose Rooms | | | | | | | | | 2500 | 4000 | 8000 | Yoga, Zumba, Seniors, GED classes | | |
| Multi-Purpose Room Storage | | | | | | | | | 300 | 600 | 1000 | | | |
| Conf./Activity Room Large | | | | | | | | | 400 | 1200 | 2500 | | | |
| Kids Club area | | | | | | | | | 250 | 500 | 1700 | Ages 1-7 | | |
| Teen Game Room | | | | | | | | | 0 | 600 | 3000 | | | |
| Break / Vending Room | | | | | | | | | 250 | 250 | 400 | | | |
| Concessions or Catering Kitchen | | | | | | | | | 200 | 500 | 3200 | | | |
| Coffee Bars | | | | | | | | | 40 | 40 | 120 | | | |
| Copy/Supply | | | | | | | | | 200 | 300 | 800 | | | |
| Fitness Room | | | | | | | | | 1000 | 2000 | 8500 | | | |
| Multi-Function Court | | | | | | | | | 2400 | 4800 | 13000 | | | |
| Locker Room (unisex) | | | | | | | | | 400 | 600 | 2500 | | | |
| Locker Room Showers | | 4 | 6 | 10 | | | RR | 90 | 360 | 540 | 900 | Wall hooks, benches | | |
| Mechanical/Electrical | | | | | | | | | 800 | 1200 | 2300 | | | |
| IT Room | | | | | | | | | 100 | 100 | 300 | | | |
| Sprinkler Room | | | | | | | | | 50 | 50 | 75 | | | |
| Mothers Room | | | | | | | | | 70 | 70 | 140 | | | |
| Janitor | | | | | | | | | 200 | 300 | 600 | | | |
| Volunteers / Visiting Instructors desk space | 0 | 2 | 3 | 4 | | | WS-5 | 63 | 126 | 189 | 500 | Function as Emergency Shelter | | |
| Subtotal B: Support Space | | | | | | | | 0 | 0 | 10906 | 19569 | 52255 | | |
| Subtotal C: Personnel Space + Support Space | | | | | | | | 0 | 0 | 11581 | 20714 | 53670 | Subtotal A + B | |
| Departmental Circulation (40%) | | | | | | | | 0 | 4632 | 8286 | 21468 | | Subtotal C * 0.40 | |
| Projected Total Departmental SF | | | | | | | | 0 | 16,213 | 29,000 | 75,138 | | | |

Note: The City currently does not have a Recreation Center

STAFF PROJECTION SUMMARY

The chart below is a summary of the each department's staff today and at future benchmark populations. Details of the staff projections are shown on the previous pages of detailed department spreadsheets. The orange colored spreadsheet cells compare the percentage of population growth versus the percentage of staff growth.

| DEPARTMENT | STAFF | | | |
|------------------------------------|------------|------------|------------|------------|
| | 17,500 | 35,000 | 55,000 | 100,000 |
| Population Growth Percentage | | 100 | 214 | 471 |
| STAFFING | | | | |
| City Manager | 2 | 6 | 8 | 8 |
| City Secretary | 1 | 2 | 6 | 6 |
| Finance / Utility Billing | 10 | 21 | 29 | 46 |
| Human Resources | 3 | 7 | 9 | 11 |
| Information Technology | 3 | 5 | 9 | 10 |
| Municipal Courts | 4 | 13 | 15 | 17 |
| Community Development Services | 1 | 2 | 4 | 4 |
| Development Services | 10 | 24 | 40 | 51 |
| Economic Development | 1 | 3 | 4 | 4 |
| Police Department | 49 | 100 | 171 | 274 |
| Police Department - Animal Control | 1 | 3 | 6 | 8 |
| Public Works | 34 | 73 | 99 | 125 |
| Visitors Center | 0 | 0 | 1 | 1 |
| Warehouse | 0 | 2 | 4 | 6 |
| Library | 0 | 6 | 10 | 13 |
| Recreation Center | 0 | 8 | 11 | 13 |
| TOTAL CITY STAFF | 119 | 275 | 426 | 597 |
| Staff Growth Percentage | | 132 | 259 | 404 |

SQUARE FOOTAGE SUMMARY

Below is an overview of the total space need in square feet for all the City Departments as detailed in the spreadsheets on the previous pages. The total required square footage at the chosen Population Benchmarks are the final row in bold.

| MANOR FACILITIES PROGRAM SQUARE FOOTAGE SUMMARY | | | | | 03.09.2023 |
|---|---------------|----------------|----------------|----------------|---|
| POSITION / SPACE | AREA | | | | NOTES |
| | 17,500 | 35,000 | 55,000 | 100,000 | |
| Population Growth Percentage | | 100 | 214 | 471 | |
| CITY ADMINISTRATIVE FUNCTIONS | | | | | |
| City Manager's Office | 1,065 | 2,213 | 2,927 | 3,221 | |
| City Secretary | 490 | 666 | 1,348 | 1,530 | |
| Finance / Utility Billing | 1,670 | 2,871 | 3,609 | 5,421 | |
| Human Resources | 771 | 1,309 | 1,660 | 2,062 | |
| Information Technology | 871 | 1,460 | 2,178 | 2,761 | |
| Municipal Court | 1,273 | 3,084 | 3,468 | 4,218 | |
| Community Development Services | 448 | 701 | 956 | 1,040 | |
| Development Services | 1,296 | 3,028 | 4,628 | 5,838 | |
| Economic Development | 560 | 1,002 | 1,303 | 1,569 | |
| Visitors Center | 0 | 630 | 771 | 869 | City currently does not have a Visitor Center |
| City Hall Shared Support Spaces | 19,599 | 24,576 | 29,014 | 36,483 | |
| Subtotal A: | 28,043 | 41,542 | 51,864 | 65,013 | |
| PUBLIC SAFETY FUNCTIONS | | | | | |
| Police Department | 26,852 | 45,360 | 56,676 | 75,388 | |
| Police Department Storage Functions | 210 | 6,867 | 6,979 | 8,932 | |
| Animal Control | 1,764 | 2,240 | 2,996 | 4,054 | |
| Subtotal B: | 28,826 | 54,467 | 66,651 | 88,374 | |
| OTHER CITY FUNCTIONS | | | | | |
| Public Works | 4,949 | 8,893 | 10,800 | 12,954 | |
| City Warehouse | 0 | 23,097 | 45,588 | 68,289 | City currently does not have a Warehouse |
| Library | 0 | 8,428 | 27,118 | 0 | City currently does not have a Library |
| Recreation/Community Center | 0 | 16,213 | 29,000 | 75,138 | City currently does not have a Rec Center |
| Subtotal C: | 4,949 | 56,631 | 112,506 | 156,381 | |
| GRAND TOTAL SQUARE FOOTAGE | 61,818 | 152,640 | 231,021 | 309,769 | A+B+C |

PROPOSED PROJECTS

With the space needs for each department established, the next step in the Facility Needs Assessment was to determine potential project solutions to meet the needs.

On the subsequent slides there is an overview for each project that includes a text description, a graphic representation of the square footage, and a concept site axonometric.

IN NO PARTICULAR ORDER, THE PROPOSED PROJECTS ARE AS FOLLOWS:

NEW POLICE HEADQUARTERS

NEW CITY HALL

NEW CITY WAREHOUSE

NEW LIBRARY

NEW RECREATION CENTER

NEW POLICE HEADQUARTERS

Recap of current Police Building:

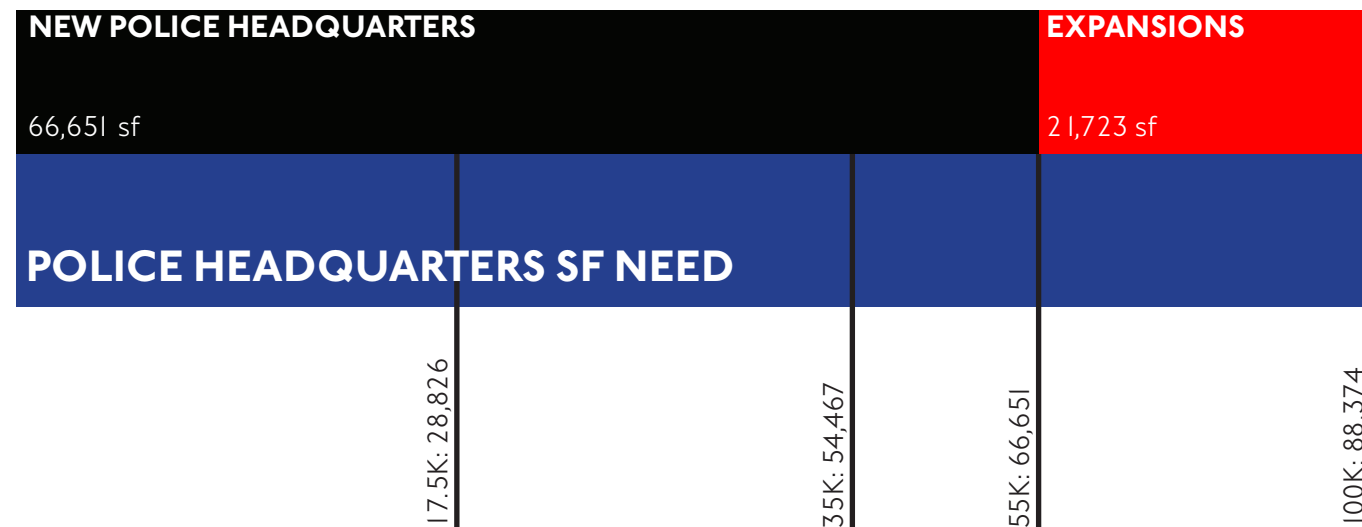
The current Police Building, at 402 West Parsons Street, is a modular building and was never intended to be a long term home, is not in good condition, and the Police Department has outgrown the space. The site location is also not ideal for public safety given there is a water tower on site and a rail line along the back edge of the property.

New Police Headquarters Program Overview:

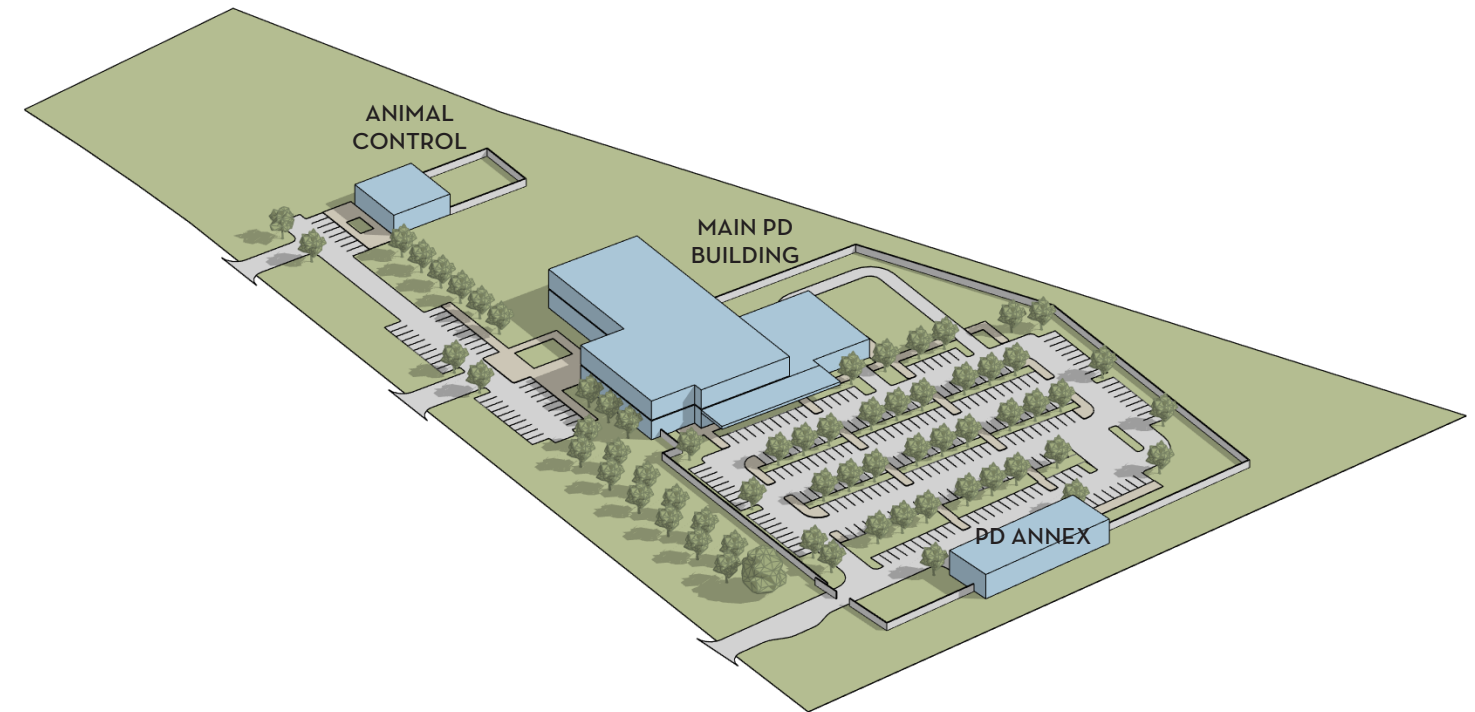
The proposed new project is envisioned to have three main components: a new main Police Building, a new Annex Building, and a new Animal Control Building. The main Building will house Police staff and operations. The Annex will be for large equipment storage and provide space for potential EMS operations. The Animal Control Building will be dedicated to animal control with public access to adoption spaces.

The proposed size for the initial project is 66,651 square feet which is the space need identified as needed at a population of 55,000. After the initial construction, the additional square footage needed at 100,000 population would be an expansion.

The graphic below is a 'to scale' representation of the square footage needs



CONCEPT SITE AXO



NEW CITY HALL

Recap of current City Hall:

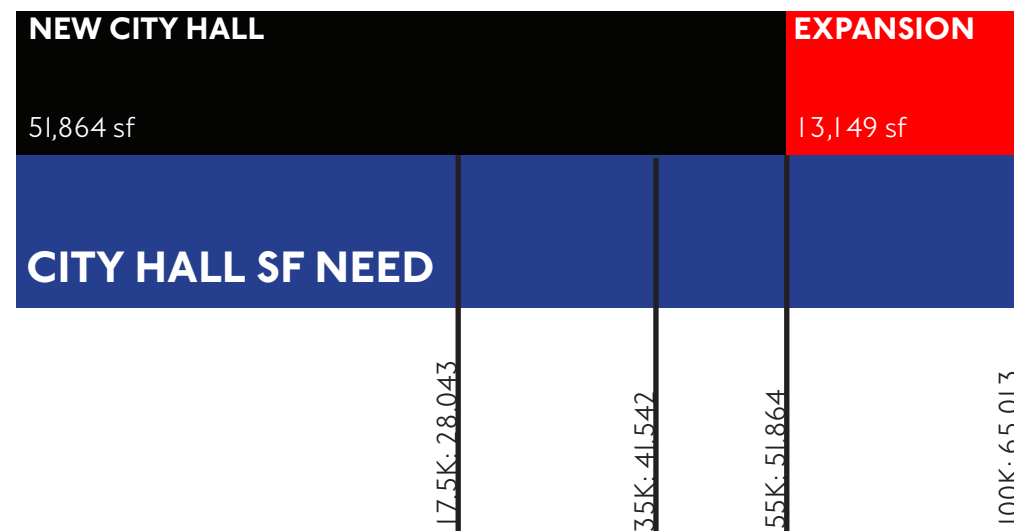
The current 9,242 square foot City Hall, at 105 East Eggleston Street, houses the Council Chamber, Municipal Court, City Manager, City Secretary, Finance, Human Resources, Information Technology, Community Development, Economic Development, and support spaces. The building is generally in good condition. With current department staffing, the building is full with no room for staff growth.

New City Hall Program Overview:

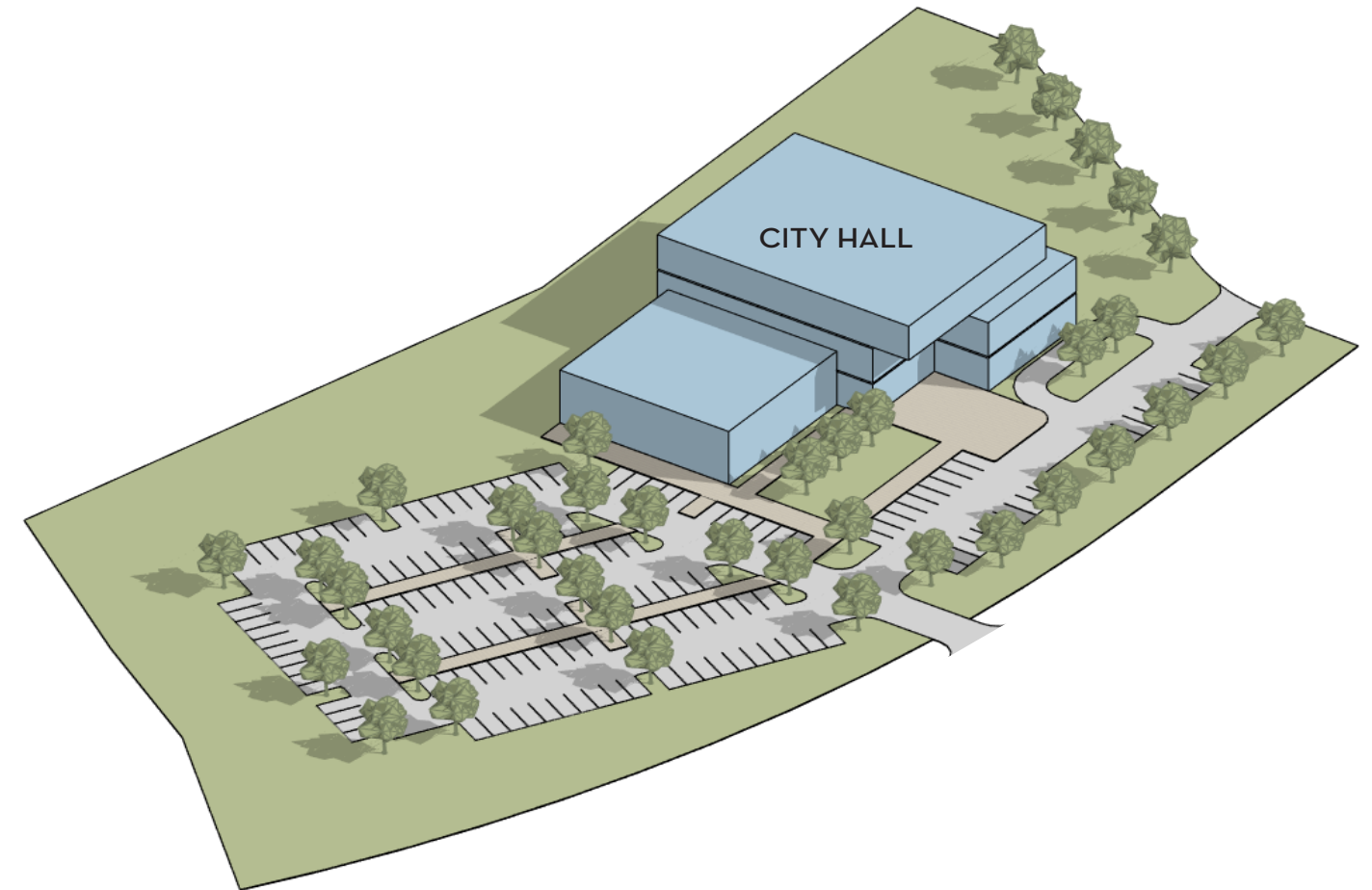
The proposed new project is envisioned to house all the departments currently in the existing City Hall (see list above) and Development Services added in by departing their current location at the Public Works building. Also included in the program is space for a Visitor's Center and community spaces.

The proposed size for the initial project is 51,864 square feet which is the space need identified as needed at a population of 55,000. After the initial construction, the additional square footage needed at 100,000 population would be an expansion.

The graphic below is a 'to scale' representation of the square footage needs



CONCEPT SITE AXO



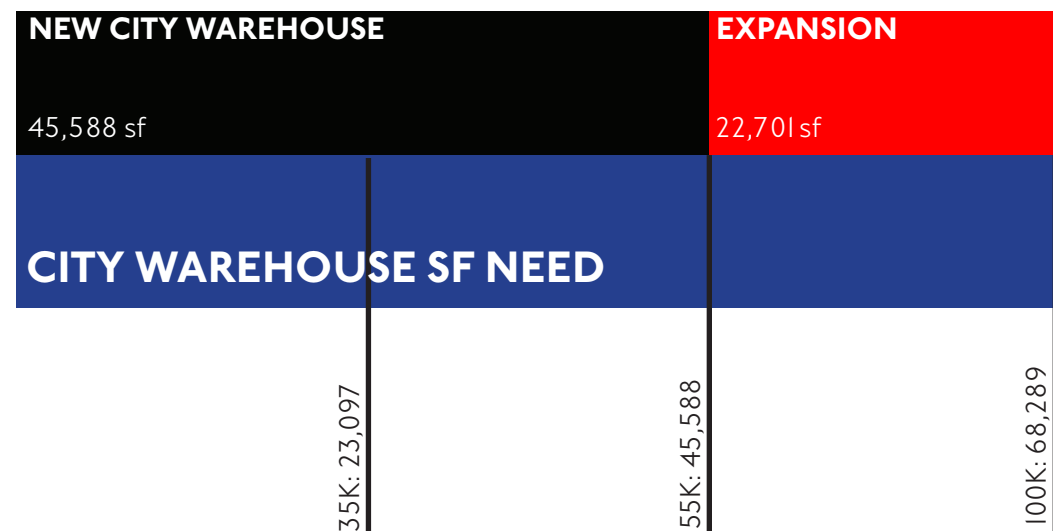
NEW CITY WAREHOUSE

New City Warehouse Program Overview:

Currently there is no single space dedicated to general storage for the City. The vision for this new City Warehouse is to provide storage for all City Departments and to provide space for emergency response supplies.

The proposed size for the initial project is 45,588 square feet which is the space need identified as needed at a population of 55,000. After the initial construction, the additional square footage needed at 100,000 population would be an expansion.

The graphic below is a 'to scale' representation of the square footage needs



CONCEPT SITE PLAN



NEW LIBRARY

New Library Program Overview:

Currently the City does not have a Library. As such, the proposed plan is for the City to hire a Library Director and a small staff and to establish a small Library as a launching pad for this new service. Instead of the first step being a new, ground up facility, the City may search for an existing/available lease space to finish-out and move into.

The scenarios discussed as potential solutions are as follows:

Scenario 1:

- Step 1: Renovate existing City Hall after completion of a New City Hall as initial Library.
- Step 2: Building a new, ground-up Library as population reaches 55,000 and success of Library program can be accessed.

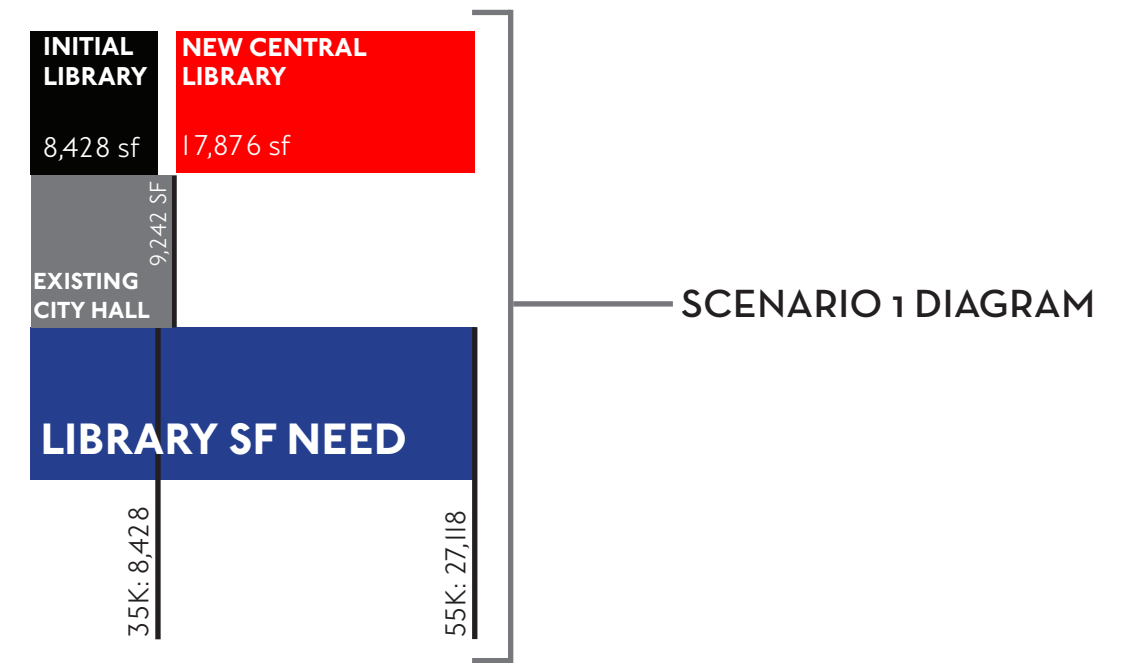
Scenario 2:

- Step 1: In the near future, find an existing building to lease and create an initial Library.
- Step 2: Renovate existing City Hall after completion of a New City Hall to be a more permanent Library.
- Step 3: Building a new, ground-up Library once population reaches 55,000 and success of Library program can be accessed.

Scenario 3:

- Step 1: In the near future, find an existing building to lease and create an initial Library.
- Step 2: Building a new, ground-up Library once population reaches 55,000 and success of Library program.

The graphic below is a 'to scale' representation of the square footage needs

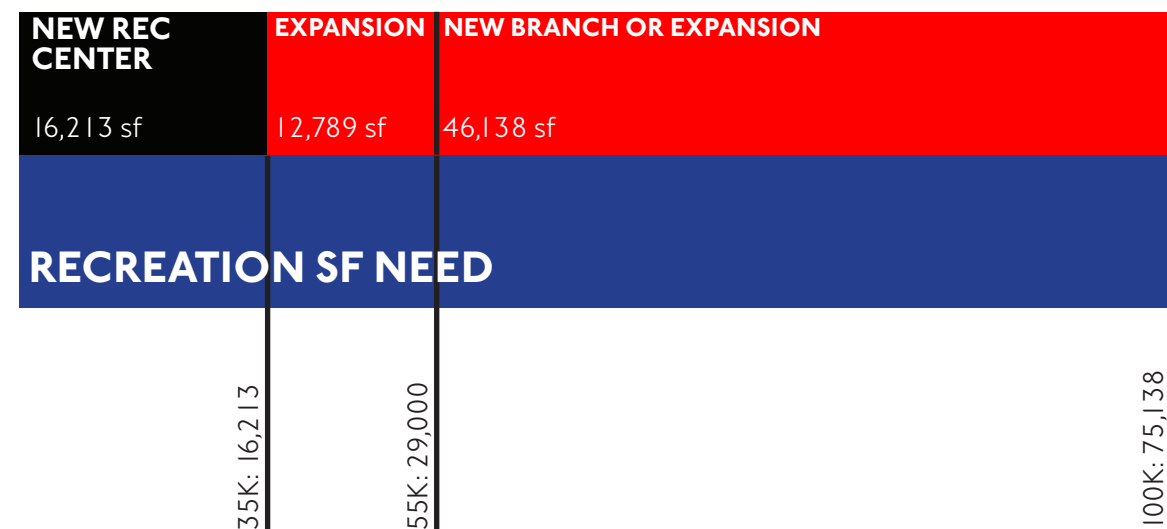


NEW RECREATION CENTER

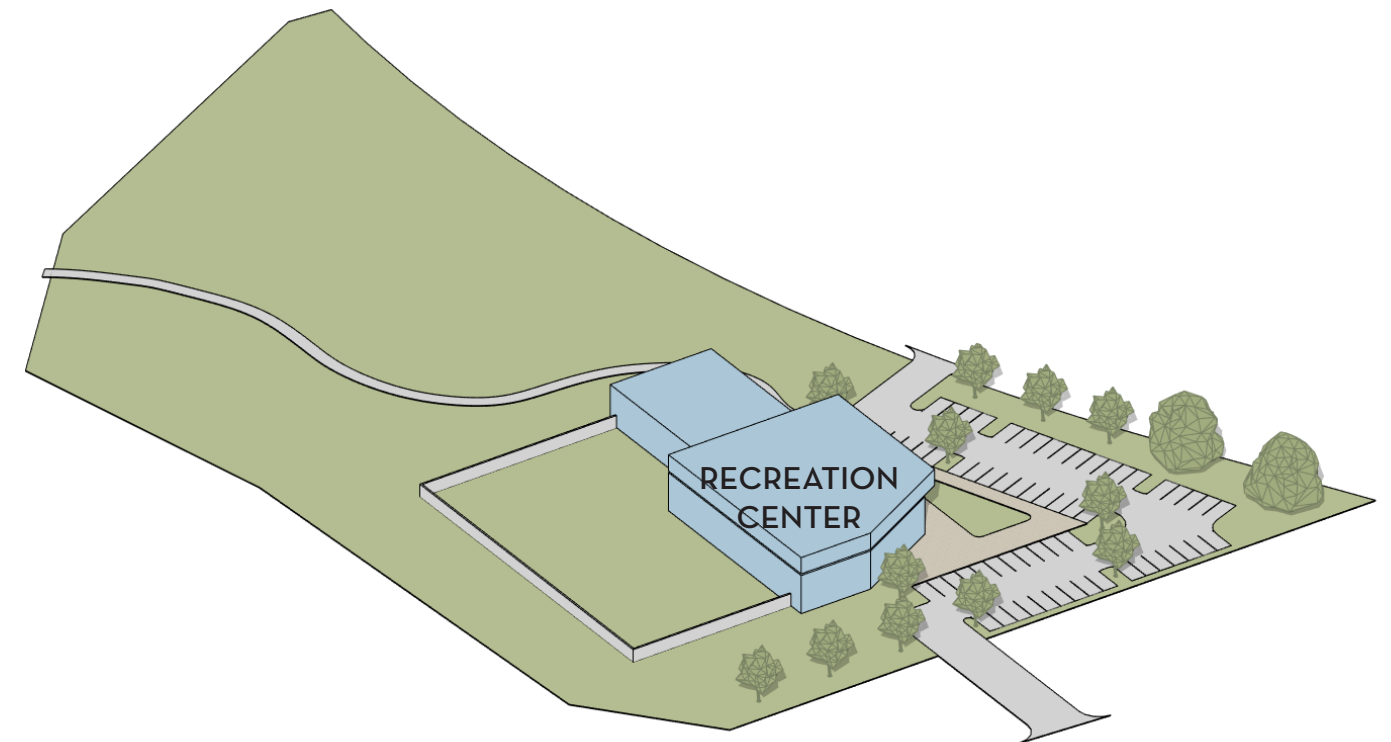
New Recreation Center Overview:

Currently the City does not have a Recreation Center. As such, the proposed plan is launch a Recreation Department and program with an initial Recreation Center project sized to be 16,213 square feet to serve the population benchmark of 35,000. This results in a ratio of .46 square feet per citizen. A rule of thumb for recreation space for cities is 1 square foot per citizen. So, the long range plan would be to do a second (or expanded) Recreation Center at the 55,000 population benchmark to yield .52 square feet per citizen, and third (or expanded) Recreation Center at the 100,000 population benchmark to yield .75 square feet per citizen. The ultimate growth of the Recreation Center will likely be adjusted based on the success and usage of the initial Recreation Center.

The graphic below is a 'to scale' representation of the square footage needs



CONCEPT SITE AXO



THANK YOU