

### **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

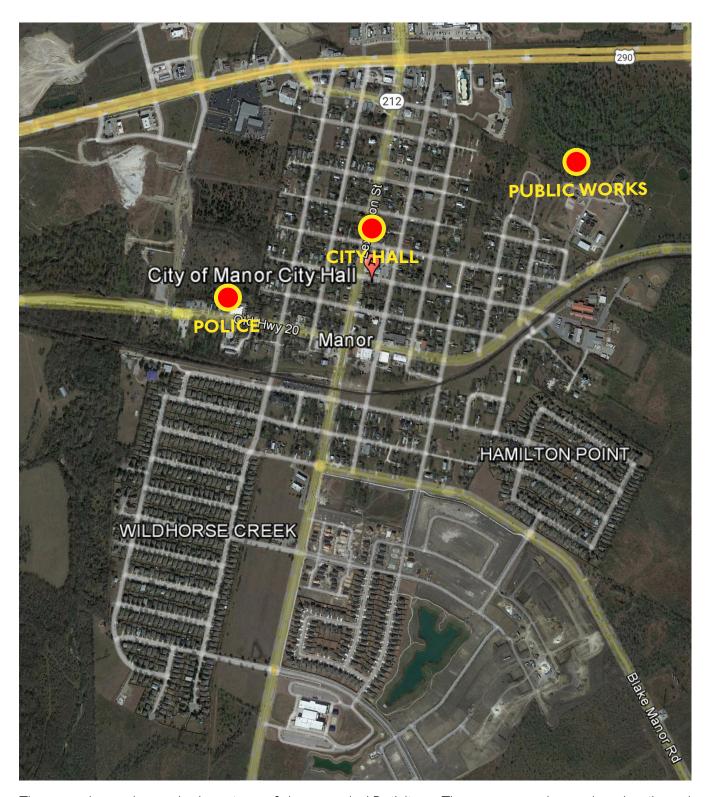
Along with staffs' dedicated work space (office or workstation), support spaces are an important part of a department's ability to provide City services. Support spaces for departments include copy/file rooms, break rooms, training rooms, and conference rooms. This report catalogs existing support space,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

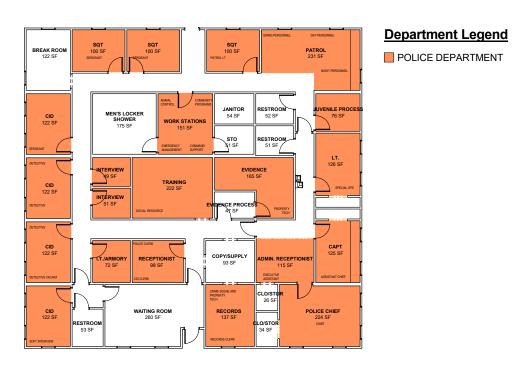






#### **CITY HALL** FLOOR PLAN

9,242 sf



#### **POLICE DEPARTMENT FLOOR PLAN**

4,901 sf





#### **PUBLIC WORKS** FLOOR PLAN 4,904 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

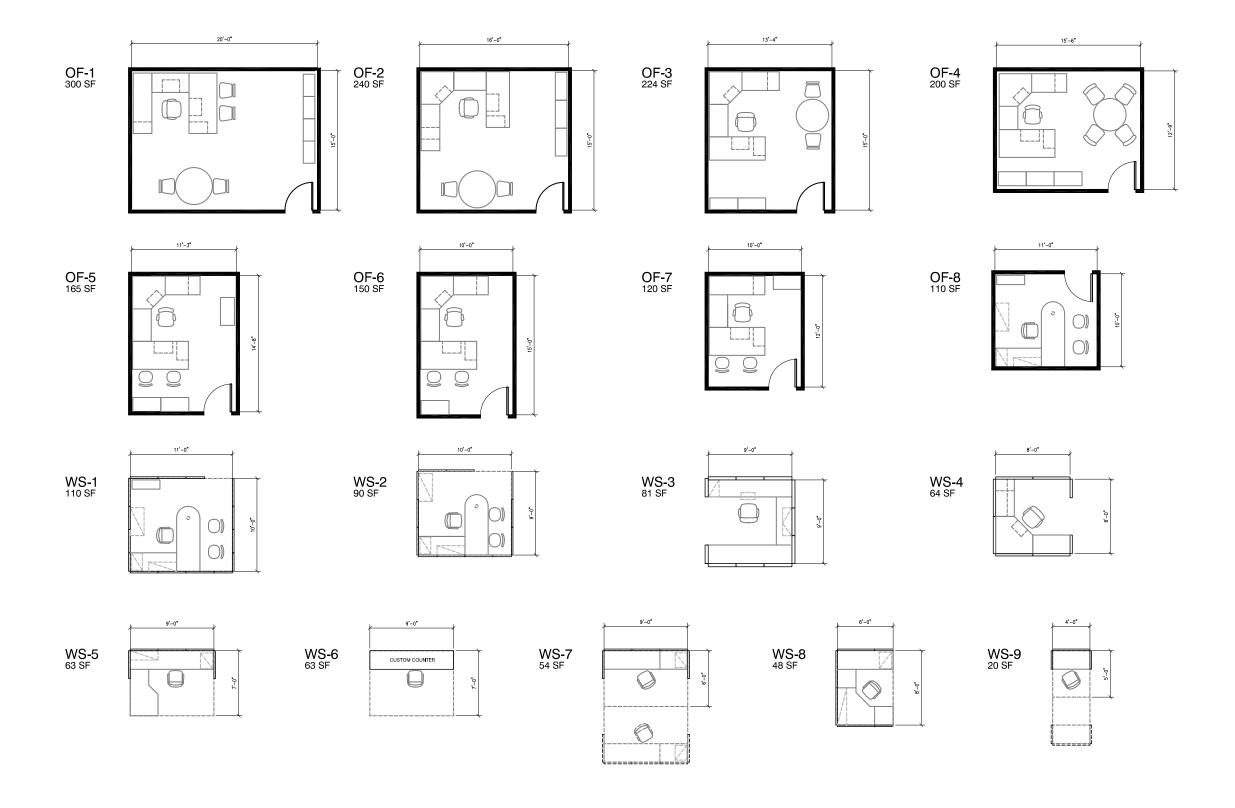
35,000: 100% POPULATION INCREASE

55,000: 2 1 4% 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

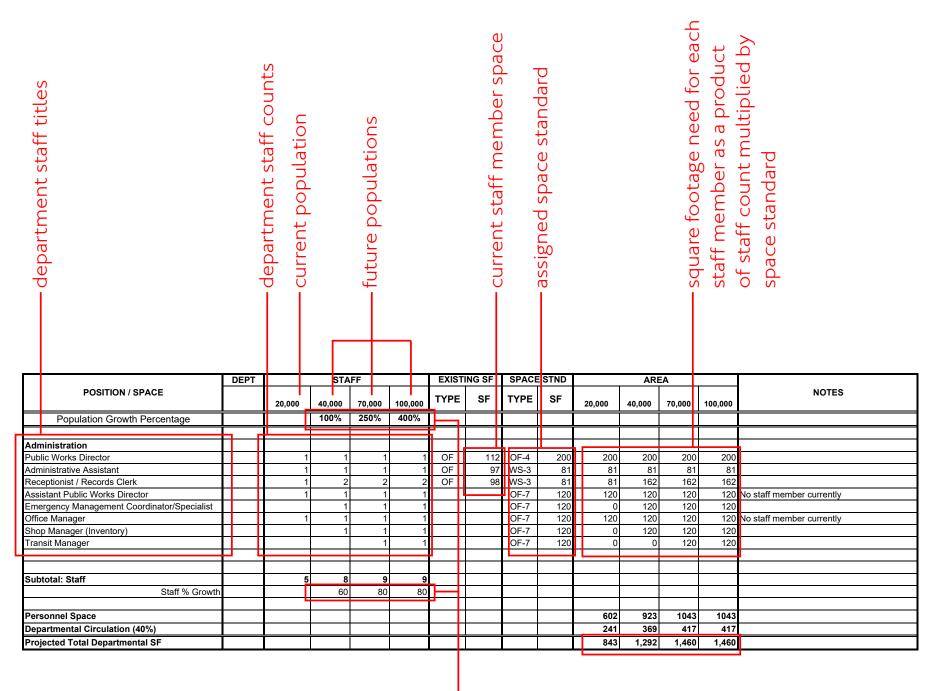
1	CITY MANAGER	CITY SECRETARY	DEVELOPMENT SERVICES	COMMUNITY DEVELOPMENT SERVICES	FINANCE	ECONOMIC DEVELOPMENT	HUMAN RESOURCES	MUNICIPAL COURT	INFORMATION TECHNOLOGY	POLICE DEPARTMENT	PUBLIC WORKS	VISITORS CENTER	WAREHOUSE	LIBRARY	RECREATION CENTER
OF-1 300 SF	City Manager							Presiding Judge							
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, PlO/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-II- III, Code Enforcement, Construction Inspector		Custodian, Purchasing Agent						MS4 Inspector				
WS-9 20 SF [as part of a bullpen]											Utility Operator, l, ll, lll				



# 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.



percentage comparison of population growth with staff growth



### **CITY MANAGER**

DEPARTMENT: Finance / Utility Billing
CURRENT LOCATION: 105 East Eggleston Street

DEPARTMENT:	City Manager
CURRENT LOCATION:	105 East Eggleston Stre

			ST	AFF		EXISTI	NG SF	SPACE	STND		AR	EA		
POSITION / SPACE		17,500	35,000	55,000	100,000	TYPE	SF	TYPE	SF	17,500	35,000	55,000	100,000	NOTES
Population Growth Percentage			100	214	471						100	214	471	
Personnel Space														
City Manager		1	1	1	1		230	OF-1	300	300	300	300	300	
Deputy City Manager		0	0	1	1			OF-2	240	0	0	240	240	
Admin Assistant		1	1	1	1		96	WS-3	81	81	81	81	81	
Assistant City Manager		0	1	2	2			OF-2	240	0	240	480	480	
Public Information Officer		0	1	1	1			OF-6	150	0	150	150	150	
Executive Assistant		0	1	1	1			OF-6	150	0	150	150	150	
Admin Assistant to Council		0	1	1	1			OF-6	150	0	150	150	150	Office close to Chamber
										0	0	0	0	
										0	0	0	0	
										0	0	0	0	
Subtotal A: Personnel Space		2	6	8	8					381	1071	1551	1551	
Staff % Growth			200	300	300									
Support Space:														
Large Conf. Room		1	1	1	1		300			150	275	300	500	Shared with others on floor, 10-15 seats
Storage Closet		1	1	1	1					30	35	40		In City Manager's office
Mayors Office		1	1	1	1			OF-4	200	200	200	200	200	
Subtotal B: Support Space										380	510	540	750	
Subtotal C: Personnel Space + Support	Space									761	1581	2091		Subtotal A + B
Departmental Circulation (40%)										304	632	836	920	Subtotal C * 0.40
Projected Total Departmental SF		·			•					1065	2213	2927	3221	

### **CITY SECRETARY**

DEPARTMENT: City Secretary
CURRENT LOCATION: 105 East Eggleston Street

			ST	AFF		EXISTI	NG SF	SPACE	STND		AF	REA		
POSITION / SPACE		17,500	35,000	55,000	100,000	TYPE	SF	TYPE	SF	17,500	35,000	55,000	100,000	NOTES
Population Growth Percentage			100	214	471						100	214	471	
Personnel Space														
City Secretary		1	1	1	1		147	OF-4	200	200	200	200	200	
Deputy City Secretary		0	0	1	1			OF-6	150	0	0	150	150	Shared with City Manager at 35K
Admin Assistant		0	1	1	1			WS-3	81	0	81	81	81	
Records Coordinator		0	0	1	1			WS-3	81	0	0	81	81	Online portal, alcohol permits, hard-copy records
Public Information Officer		0	0	1	1			OF-6	150	0	0	150	150	
Clerk		0	0	1	1			WS-3	81	0	0	81	81	
										0	0	0	0	
										0	0	0	0	
										0	0	0	0	
										0	0	0	0	
Subtotal A: Personnel Space		1	2	6	6					200	281	743	743	
Staff % Growth			100	500	500									
Support Space:														
Lobby Reception for Admin Suite		1	1	1	1					70	95	100		Two chairs near each department
File Room		1	1	1	1					80	100	120	200	Fire resistant room
Workroom		1	1	1	1				0	0	0	0		Shared with Finance
Lobby Kiosk		1	1	1	1				0	0	0	0	0	SF shown in City Hall Support
														Admin Suite adjacent to Chambers
Subtotal B: Support Space										150	195	220	350	
Subtotal C: Personnel Space + Support	Space									350	476			Subtotal A + B
Departmental Circulation (40%)		<u> </u>								140	190	385		Subtotal C * 0.40
Projected Total Departmental SF						I 1				490	666	1348	1530	

		ST	AFF		EXIST	NG SF	SPACE	STND		AR	EA		]
POSITION / SPACE	17,500	35,000	55,000	100,000	TYPE	SF	TYPE	SF	17,500	35,000	55,000	100,000	NOTES
Population Growth Percentage		100	214	471						100	214	471	
Personnel Space													
Finance Director	1	1	1	1		200	OF-3	224	224	224	224	224	
Assistant Finance Director	0	1	1	1			OF-7	120	0	120	120	120	
Utility Manager	1	1	1	1		143	OF-7	120	120	120	120	120	
Accounting Clerk	1	2	3	4		127	WS-3	81	81	162	243	324	
Receptionist	1	2	2	2		47	WS-6	63	63	126	126	126	
Utility Clerk	2	4	6	10		140	WS-6	63	126	252	378	630	
Meter Tech	1	2	3	10		47	WS-6	63	63	126	189	630	
Custodian	1	2	3	4			WS-8	48	48	96	144	192	
Purchasing Agent	1	1	2	2		47	WS-8	48	48	48	96	96	
Finance Manager	1	1	1	1		47	OF-7	120	120	120	120	120	
Building Maintenance Tech	0	2	4	8			WS-6	63	0	126	252	504	
Lead Billing Utility Clerk	0	2	2	2			WS-6	63	0	126	126	126	
									0	0	0	0	
									0	0	0	0	
									0	0	0	0	
									0	0	0	0	
Subtotal A: Personnel Space	10	21	29	46					893	1646	2138	3212	
Staff % Growth		110	190	360									
Support Space:													
File Room	1	1	1	1		50			80	115	120	200	25 plastic banker boxes, 8 (3wLat)
													Copy, scanner, sort counter, office supplies
Workroom	1	1	1	1		200			120	190	200		shared
Transaction Counter in Lobby - Utilities	4	4	4	5				20	80	80	80	100	
Storage Closet	1	1	2	3				20	20	20	40	60	In Finance office
Subtotal B: Support Space									300	405	440	660	
Subtotal C: Personnel Space + Support Space									1193	2051	2578		Subtotal A + B
Departmental Circulation (40%)									477	820	1031	1549	Subtotal C * 0.40
Projected Total Departmental SF									1670	2871	3609	5421	

### **HUMAN RESOURCES**

**FINANCE** 

DEPARTMENT: Human Resources CURRENT LOCATION: 105 East Eggleston Street

			ST	AFF		EXIST	ING SF	SPACE	STND		AR	EA		
POSITION / SPACE		17,500	35,000	55,000	100,000	TYPE	SF	TYPE	SF	17,500	35,000	55,000	100,000	NOTES
Population Growth Percentage			100	214	471						100	214	471	
Personnel Space														
Human Resources Manager		1	1	1	1		140	OF-4	200	200		200		Side conf table, guest chairs without arr
Specialist		1	1	2	2				150	150		300		Onboarding, benefits, employee stuff
Training and Development		0	1	1	1			WS-3	81	0		81	81	
Admin Assist		1	1	1	2			WS-3	81	81		81	162	
Risk Management Coordinator		0	1	1	1			WS-3	81	0		81		Safety, training, labor & relations
Talent Manager		0	0	1	1			WS-3	81	0	_	81	81	
Payroll Specialist		0	1	1	2			WS-3	81	0	81	81	162	
Benefits Coordinator		0	1	1	1			WS-3	81	0	81	81	81	compensation/labor coordinator
Volunteers										0	0	0	0	They will be In training room out in the community
Volunteers						<b>-</b>				- 0	0	0	- 0	community
Subtotal A: Personnel Space		3	7	9	11					431	755	986	1148	
Staff % Growth			133	200	267									
Support Space:														
Storage		1	1	1	1					60		100		Near Directors office - merch
Employee Files		1	1	1	1					60	90	100	150	Fire resistant room
Training Room		1	1	1	1				0	0	0	0	0	Enough seating for all employees. Sha with PD Training or Council Chambers
Subtotal B: Support Space										120	180	200	325	
Cubantal C. Barrarral Caraca I Command	Carre									551	935	1186	4.470	Subtotal A + B
Subtotal C: Personnel Space + Support	Space													
Departmental Circulation (40%)										220		474		Subtotal C * 0.40
Projected Total Departmental SF	1			i		I		I		771	1309	1660	2062	ſ

### INFORMATION TECHNOLOGY

DEPARTMENT: Information Technology

			ST	AFF		EXIST	NG SF	SPACE	STND		AR	EA		
POSITION / SPACE		17,500	35,000	55,000	100,000	TYPE	SF	TYPE	SF	17,500	35,000	55,000	100,000	NOTES
Population Growth Percentage			100	214	471						100	214	471	
Personnel Space														
Director of Information Technology		1	1	1	1		163	OF-4	200	200	200	200	200	
I.T. Tech		2	2	3	4		94	WS-3	81	162	162	243	324	
Assistant Director		0	1	1	1			OF-6	150	0	150	150	150	
I.T. Systems Admin		0	0	1	1			WS-3	81	0	0	81	81	
I.T. Specialist/Engineer		0	0	1	1			OF-6	150	0	0	150	150	
Security Analyst		0	1	2	2			WS-3	81	0	81	162	162	
										0	0	0	0	
										0	0	0	0	
										0	0	0	0	
Subtotal A: Personnel Space		3	5	9	10					362	593	986	1067	
Staff % Growth			67	200	233									
					ĺ									
Support Space:														
Storage		1	1	1	1					80	100	120	180	
Workroom		1	1	1	1					80	150	150	225	
Server Room		1	1	1	1		114			100	200	300	500	
Subtotal B: Support Space										260	450	570	905	
				Ì										
Subtotal C: Personnel Space + Support	Space									622	1043	1556	1972	Subtotal A + B
Departmental Circulation (40%)										249	417	622	789	Subtotal C * 0.40
Projected Total Departmental SF				Ì	Ì				T i	871	1460	2178	2761	

### **MUNICIPAL COURT**

CURRENT LOCATION: 105 East Eggleston Street

		ST	AFF		EXIST	ING SF	SPACE	STND		AF	REA		
POSITION / SPACE					TYPE	SF	TYPE	SF					NOTES
	17,500	35,000 100	55,000	100,000 471		-			17,500	35,000	55,000 214	100,000 471	
Population Growth Percentage		100	214	4/1						100	214	4/1	
Personnel Space													
Presiding Judge	0.5	1	1	1			OF-3	224	112		224	224	
Associate Judge	0.5	2	2	2			OF-6	150	75		300	300	
Court Admin	1	1	1	1		47	OF-7	120	120		120	120	
Senior Court Clerk	1	2				74		81	81	162	162	162	
Deputy Court Clerk	1	3		5		74		81	81	243	324	405	
Bailiff	0	1	2	2			WS-5	63	0		126	126	
Warrant Officer	0	1	1	1			WS-5	63	0		63	63	
Prosecutor	0	1	1	1			WS-5	63	0	63	63	63	
Juvenile Case Manager	0	1	1	1			OF-7	120	0	120	120	120	
Assistant Court Admin.	0	0	0	1			OF-8	110	0	0	0	110	
									0	0	0	0	
Subtotal A: Personnel Space	4	13	15	17					469	1358	1502	1693	
Staff % Growth		225	275	325									
Support Space:													
File Room	1	1	1	1					40	60	75	110	Fire resistant room, 3 (3wLat)
Storage	1	1	1	1					40	75	80	85	swag, coloring books, brochures
Transaction Counter in Lobby - Dept													
Clerk	1	4	4	4				20	20	80	80	80	
Transaction Counter at Drive Thru - Dept													
Clerk	1	2	2	2				20	20	40	40	40	
Storage Closet	1	1	1	1					20	40	50	55	In Judge's office
Court Room									300	550	650	950	Court reporter and Admin next to Judge, 6 person jury box, witness stand, attorney's tables, Judge to be seated higher than others.
	1												
	1	<u> </u>											
Subtotal B: Support Space	1	<b> </b>			i				440	845	975	1320	
	1	<b> </b>			i					340	570	.520	
Subtotal C: Personnel Space + Support Space	+	<b> </b>			<b>-</b>				909	2203	2477	3013	Subtotal A + B
Departmental Circulation (40%)	1	<u> </u>							364	881	991		Subtotal C * 0.40
Projected Total Departmental SF	<del>i</del>	<u> </u>							1273	3084	3468	4218	

#### **COMMUNITY DEVELOPMENT SERVICES**

DEPARTMENT: Community Development Services CURRENT LOCATION: 547 Llano Street

			ST	AFF		EXIST	ING SF	SPACE	STND		AR	EA		
POSITION / SPACE		17,500	35,000	55,000	100,000	TYPE	SF	TYPE	SF	17,500	35,000	55,000	100,000	NOTES
Population Growth Percentage			100	214	471						100	214	471	
Personnel Space														
Community Dev Services Director		1	1	1	1			OF-4	200	200	200	200	200	
Events Planner		0	1	1	1			WS-3	81	0	81	81	81	
Events Assistant				1	1			WS-3	81	0	0	81	81	
Admin Assistant				1	1			WS-3	81	0	0	81	81	
										0	0	0	0	
										0	0	0	0	
Subtotal A: Personnel Space		1	2	4	4					200	281	443	443	
Staff % Growth			100	300	300									
Support Space:	-+													
Storage - Equipment		1	1	1	1					60	120	120	150	
Storage - Merch / swag		1	1	1	1					60	100	120	150	
Conference Rm		1	1	1	1				0	0	0	0	0	12-15 seats, used twice a week, Shared, SF shown in City Hall Support Space
														Need conf. space for 40 people three time a year—Shared with Conf Suite or Council Chambers
Subtotal B: Support Space	$\rightarrow$									120	220	240	300	
Subtotal C: Personnel Space + Support Spa	ace									320	501	683	743	Subtotal A + B
Departmental Circulation (40%)										128	200	273	297	Subtotal C * 0.40
Projected Total Departmental SF										448	701	956	1040	

### **ECONOMIC DEVELOPMENT**

			ST	AFF		EXIST	NG SF	SPACE	STND		AR	REA		
POSITION / SPACE		17,500	35,000	55,000	100,000	TYPE	SF	TYPE	SF	17,500	35,000	55,000	100,000	NOTES
Population Growth Percentage			100	214	471						100	214	471	
ersonnel Space														
Economic Development Director		1	1	1	1			OF-4	200	200	200	200	200	
Marketing Director/BRE Director		0	1	1	1			OF-5	165	0	165	165	165	
Economic Development Coordinator		0	1	1	1			WS-3	81	0		81	81	
Assistant Director		0	0	1	1			OF-5	165	0	0	165	165	
										0		0	-	
										0				
										0			-	
										0	_	0	-	
										0		0	-	
										0	_	0	-	
										0				
										0	_	0	-	
										0		0	-	
										0			-	
										0	0	0	0	
Subtotal A: Personnel Space		- 4	3	4	4					200	446	611	611	
Staff % Growth	-	- '	200		300					200	440	011	011	
Stall % Glowth			200	300	300									
support Space:														
Files Room		1	1	1	1					50	90	100	150	6Lat files (4 drawers high)
Conference Room		1	1	1	1					120				Used 4-5 times a week. 6-8 seats, Shar
Storage		1	1	1	1					30	30	40	60	logo merch, closet with shelving
						$\vdash$		$\vdash$			-			
			-											
Subtotal B: Support Space										200	270	320	510	
autota. D. oupport Opaco	$\vdash$					$\vdash$		$\vdash$		200	270	020	0.10	
ubtotal C: Personnel Space + Support	Space		l							400	716	931	1121	Subtotal A + B
Departmental Circulation (40%)	,		l							160		372		Subtotal C * 0.40
rojected Total Departmental SF				1						560				



### **DEVELOPMENT SERVICES**

CURRENT LOCATION: 105 East Eggleston Street

			ST	AFF		EXIST	ING SF	SPACE	STND		AR	EA		
POSITION / SPACE		17,500	35,000	55,000	100,000	TYPE	SF	TYPE	SF	17,500	35,000	55,000	100,000	NOTES
Population Growth Percentage			100	214	471						100	214	471	
Personnel Space								Ħ						
Development Services Director		1	1	1	1			OF-4	200	200	200	200	200	
Asst. Director Development Services		0	1	1	1			OF-6	150	0	150	150	150	
Principle Planner		0	0	1	1			OF-7	120	0	0	120	120	
Senior Planner		0	1	1	2			WS-2	90	0	90	90	180	
Plan Coordinator		1	1	2	2			WS-5	63	63	63	126	126	
Planning Technician		0	1	2	3			WS-8	48	0	48	96	144	
Senior GIS Analyst		0	0	1	1			WS-5	63	0	0	63	63	
GIS Analyst		0	1	1	2			WS-5	63	0		63	126	
Building Official		1	1	1	1			OF-7	120	120	120	120	120	
Admin Assistant		0	1	2	2			WS-3	81	0		162	162	
Building Inspector I, II, III		2	4	6	7			WS-8	48	96		288	336	
Building Plans Examiner		1	1	2	2			WS-3	81	81	81	162	162	
Fire Plans Examiner		0	1	1	1			WS-3	81	0		81	81	
Development Services Supervisor		1	1	1	1			WS-2	90	90	90	90	90	
Permit Tech		2	3	0	0			WS-4	64	128	192	0	0	
Commercial Permit Tech		0	0	1	2			WS-4	64	0		64	128	
Residential Permit Tech		0	0	3	3			WS-4	64	0		192	192	
Senior Code Enforcement		0	1	1	1			WS-2	90	0		90	90	
Code Enforcement		1	1	2	4			WS-8	48	48		96	192	
Senior Engineer		0	1	1	2			OF-5	165	0		165	330	
Engineer		0	0	2	3			WS-3	81	0		162	243	
Construction Inspector Supervisor		0	1	1	1			OF-6	150	0		150	150	
Construction Inspector	L	0	1	3	4			WS-8	48	0		144	192	
Environmental Compliance Supervisor	<u> </u>	0	0	1	1			OF-8	110	0		110	110	
Environmental Compliance Specialist	<u> </u>	0	1	2	3			WS-3	81	0		162	243	
								$\vdash$		0	0	0	0	
	<b>├</b>							$\vdash$		0	0	0	0	
0.14.4.14. 0	<b>├</b>	40		40				$\vdash$		000	2000	0440	2000	
Subtotal A: Personnel Space	<b></b>	10	24	40	51			$\vdash$		826	2033	3146	3930	
Staff % Growth			140	300	410			$\vdash$						
	<u> </u>							-						
Support Space:	<u> </u>							lacksquare						
Plotter/Copier		1	1	1	1			$\vdash$		80	110	120	200	
Confessor Boson	1 '		4		4				_		_	0		10-12 seats, Shared, SF shown in City Hall
Conference Room Lobby Kiosk	$\vdash$	1	1	1	1	-	-	₩	0	0	0	0		Support Space in City Hall Support Space
			1	2	2	-		$\vdash$	20	20	20	40	40	іп Сіту наії Ѕиррогі Ѕрасе
Transaction Counter in Lobby - Permits	$\vdash$	-				-		$\vdash$	20	20	20	40	40	Locker-room access from exterior for
														Inspectors in field
	<b></b>							igwdot						
								$\longmapsto$						
								igwdown		4	15.	44.		
Subtotal B: Support Space								$\vdash \!$		100	130	160	240	
								$\longmapsto$			216			
Subtotal C: Personnel Space + Support	Space							$\vdash \!$		926	2163	3306		Subtotal A + B
Departmental Circulation (40%)								ightharpoonup		370	865	1322		Subtotal C * 0.40
Projected Total Departmental SF										1296	3028	4628	5838	

### CITY HALL SHARED SUPPORT SPACES

DEPARTMENT: City Hall Shared Support Space
CURRENT LOCATION: 105 East Eggleston Street

Population Growth Percentage   100 214 471   100 214 371					ST	AFF		EXIST	ING SF	SPACE	STND		AF	REA		
Support Spaces:	POSITION / SPACE	LEVEL	LEVEL	17,500	35,000	55,000	100,000	TYPE	SF	TYPE	SF	17,500	35,000	55,000	100,000	NOTES
Support Space	Population Growth Percentage		T		100	214	471	Ì		Ì			100	214	471	
Lobby Methods page 1																
Lisbby Merch spaces   1		1	1	- 1	1	1	1					800	1100	1200	1600	Showcase historical items at City Hall
Customer Kiosk in Lobby				1	1	1	1									Onowease historical items at Oity Hair
Reception Desk in Lobby   1	Essay moran space				·	·	·					- 00		100	100	
Reception Deak in Lebity   1	Customer Kiosk in Lobby	1	1	1	1	2	2				20	20	20	40	40	Public info. requests, Dev Services needs
Media Room		1	1									150	155	160		
Shared Agency - Drivers License Klook				0	1	1	1									
Starred Agency - Drivers License Klosk																Equip: monitor, 2-pc's, printer, 2-data ports,
Shared Agentry - Creded Union Klosk   1																monitor in lobby to show customer # or QR
Council Chamber Lobby   1	Shared Agency - Drivers License Kiosk	1	1	0	1	1	1					100	130	150	200	code.
Council Chamber Municipal Court	Shared Agency - Credit Union Kiosk	1	1									100	115	120	200	
Secretary, 1-10/4 Altorey, The Secretary, 1-10/4 Altorey, The Council Chamber / Municipal Court   1   1   1   1   1   1   1   1   1	Council Chamber Lobby	1	1	1	1	1	1				200	200	200	200	200	
Council Chamber Municipal Court   1																Seating for 100-150, 7-coucil, 1-CM, 1-City
Council Chamber Alvancigal Court   1   1   1   1   1   1   88   90   100   250   4200 (media.   Council Chamber Storage   1   1   1   1   1   1   1   1   1																Secretary, 1-City Attorney. This space to
Council Chamber AV Room																serve as back-up EOC. One camera feed for
Council Chamber AV Room   1		1	1	1	1	1	1									media.
Council Chamber AV Room	Council Chamber Storage	1	1	1	1	1	1					80	90	100	250	
Executive Session Conference Room																Remote control of broadcast or live stream
Executive Session Conference Room	Council Chamber AV Room	1	1	1	1	1	1					100	130	150	200	
Executive Session Conference Room 1 1 1 1 1 1 1 1 0 0 0 0 0 0 0 Included in City Managers spr Council Work Area 1 1 1 1 1 1 1 1 0 0 0 0 0 0 Included in City Managers spr Council Work Area 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1																Seats 15, A/V ready, Overflow space, used
Council Staff Admin	5 · · · · · · · · · · · · · · · · · · ·											000	000	000	000	as Juvenile Conf. Rm., buffet on one side of
Council Work Area				1	1	1	1	-	-							
Council Restroom   1				1	1	1	1	-	-			٥			U	
Employee Assessment/Training Room				1	1	1	1									6 cudicies
Employee Assessment/Training Room	Council Restroom	1	1	1	1	1	1	-	-			64	64	64	64	
Employee Assessment/Training Room	Tesisina Baasa	4	4													
Municipal Court Room	Training Room	1	1								- 0	0	0	0	0	Champers
Municipal Court Room	Employee Assessment/Training Boom	4	1	- 1	4	1	1					220	240	250	200	
Municipal Court Room	Employee Assessment/ Halling Room		-			- '	<u>'</u>		-	$\vdash$		220	240	230	300	See Municipal Court sheet and Council
Mail Rooms	Municipal Court Poom	1	1	1	1	1	1				0	0	0	0	0	
Mother's Room / Quiet Room   1, 2 & 3				1	2	2	2				•	v	۰		-	
Receiving Area   1					3		3									One Mail (Com per 1100)
Employee Entrance				1	1	1	1				70					Pecaliting and Storage of Deliveries
Vending Area				1	1	1	1	<b>-</b>	<b>-</b>	$\vdash$						receiving and otorage or beliveries
Breakrooms   1, 2 & 3				1	1	1	1									
Coffee Bars   1, 2 & 3   2   2   3   6   20   40   40   40   40   60   120				1	2	3	3				275					
Conference Suite Lobby/Vestibule					2		5									
Conf. Suite Large Conference Rooms   1   2   2   2   2   2   800   1200   1700   2100   Add restrooms. Sits 100						3	1		-	$\vdash$	20					
Separate lobby, not tied to City	Conference Suite Lobby/ Vestibule	-	-		_ '	-		-	-			400	400	400	800	Community/Conf. quite. Appeared from
Conf. Suite Small Conference Rooms	Conf. Suite Large Conference Rooms	1	1	2	2	2	2					800	1200	1700	2100	separate lobby, not tied to City Hall interior.
Conf. Suite Small Conference Rooms   1																Community/Conf. suite. Accessed from
Conf. Suite Storage																separate lobby, not tied to City Hall interior.
Conf. Suite Public Tollets				4	4	·	8									Add restrooms. Sits6-8,
Conf. Suite Janitor   1					_											
Conf. Suite Breakroom   1					2	2	2							-		
Public/Building Toilets (Ground Level)					1	1	2				80					
Men's Restrooms	Conf. Suite Breakroom	1	1	1	1	1	1					90	120	200	400	Coffee bar, Catering counter, vending
Men's Restrooms			, I			1		l	1							
Women's Restrooms				2	2	2	2									
IT Closets   1, 2 & 3   0   2   3   3   80   0   160   240   240					2	3	3									
Mechanical   1, 2 & 3   1   2   2   2   500   500   1000   1000   1000					2	3	3									Maybe single RR's for staff?
Electrical   1, 2 & 3   1   3   3   3   150   150   450   450   450					2	·	3	<u> </u>	ļ	$\vdash \vdash$		,				
Fire Riser Room 1 1 1 1 1 1 65 65 65 65 G5  Janitor Closets 1, 2 & 3 1 2 3 3 80 80 160 240 240 One Janitor Closet per floor  Elevator 1, 2 & 3 0 1 1 2 120 120 180 180					2	2	2		ļ							
Janitor Closets         1, 2 & 3         1         2         3         80         80         160         240         240         One Janitor Closet per floor           Elevator         1, 2 & 3         0         1         1         2         120         120         180         180         180					3	3	3		ļ	$\vdash$	150					
Elevator 1, 2 & 3 0 1 1 2 120 120 180 180				1	1		1		ļ							
				1	2		3			ш	80					One Janitor Closet per floor
Stairs 1,2 & 3 0 2 4 4 1 200 0 400 800 800							2		ļ							
										ш						
Miscellaneous Storage Rooms 1, 2 & 3 3 4 5 8 100 300 400 500 800		1, 2 & 3	, 2 & 3		4	5	8				100			-		
Fitness Room 1 1 1 1 1 600 600 700 1200		1	1		1	1	1									
Shower Room 1 2 2 2 4 90 180 180 180 360	Shower Room	1	1	2	2	2	4				90	180	180	180	360	
Subtotal: Support Space 13999 17554 20724 26059	otal: Support Space															
Departmental Circulation (40%)   5600   7022   8290   10424   Subtotal * 0.40	ertmental Circulation (40%)											5600	7022	8290	10424	Subtotal * 0.40
Projected Total Departmental SF   19599   24576   29014   36483												19599	24576	29014	36483	



#### **PUBLIC WORKS**

CURRENT LOCATION: 547 Llano Street

L			ST	AFF		EXIST	ING SF	SPACE	STND		AR	REA		
POSITION / SPACE		17,500	35,000	55,000	100,000	TYPE	SF	TYPE	SF	17,500	35,000	55,000	100,000	NOTES
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-7	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 Forman		2	2	4	6			WS-7	54	108	108	216	324	
Drainage Foreman / Street Forman		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	1			l	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		260			150	345	350	400	
Conference Room		1	1	1	1		284			250	260	285	320	
Training Room		1	1	1	1		333		0	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	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	
Сору		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	
i i														
Subtotal B: Support Space			i i							2100	3755	4270	5000	
Subtotal C: Personnel Space + Support S	pace		i i							3535	6352	7714	9253	Subtotal A + B
Departmental Circulation (40%)		$\overline{}$								1414	2541	3086	3701	Subtotal C * 0.40

### **CITY WAREHOUSE**

DEPARTMENT: Warehouse CURRENT LOCATION: No current Warehouse

	I		STA	FF		EXISTI	NG SF	SPACE	STND		AR	EA		
POSITION / SPACE		17,500	35,000	55,000	100,000	TYPE	SF	TYPE	SF	17,500	35,000	55,000	100,000	NOTES
Population Growth Percentage			100	214	471						100	214	471	
	T i													
Personnel Space														
Facilites 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	
Storage area		0	1	1	1					0	20000	40000		Public Work overflow, water and MRE storage, cots, holiday/seasonal storage.
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	0	150		
Fork lift storage and charging		0	1	2	4				40	0	40	80	160	
Eye-Wash		0	2	4	6				10	0	20	40	60	
2111122										0		44400		
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 Vistors Center

		STA	\FF		EXISTI	NG SF	SPACE	STND		AF	REA		
POSITION / SPACE	17,500	35,000	55,000	100,000	TYPE	SF	TYPE	SF	17,500	35,000	55,000	100,000	NOTES
Population Growth Percentage		100	214	471						100	214	471	
	T I												
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			$\vdash$		0				Display areas, brochures/magazines, lots of wall space
Storage closet		0 1	1	1					0			100	
Restroom	_	0 2	2	2	_	_	RR	75	0			150	Single use. Staff could possibly share with public.
Mechanical/Electrical/Riser Rm.		1	1	1	_		$\vdash$	40	0	40	40	40	
		+			_		$\vdash$						
		_			_		$\vdash$						
Subtotal B: Support Space		+	-				$\vdash$		0	450	470	540	
Subtotal B. Support Space	_	_					$\vdash$		_ ,	430	4/0	540	Could be in a rental space (high pedestrian traffic area).
													Partnership with chamber? Bloor mansion? Showcase
													historical items at City Hall. Potentially at amphitheater or City
	I												Park.
Subtotal G: Personnel Space + Support Space									0				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



# **POLICE DEPARTMENT**

DEPARTMENT: Manor Police
CURRENT LOCATION: 402 West Parsons Street

CORRENT ECCATION.	402 West Pa	rsons Stre	et												
POSITION / SPACE	SWORN/			STA	AFF.		EXIST		SPACE			AF	REA		NOTES
Population Growth Percentage	UNSWORN	LEVEL	17,500	35,000 100	55,000 214	100,000 471	TYPE	SF	TYPE	SF	17,500	35,000 100	55,000 214	100,000 471	
Personnel Space				100	214	4/1						100	214	4/1	
Administration															
Police Chief Assistant Chief	S S	2	1	1	1		OF	258	OF-2 OF-3	240 224	240 224	240 224	240 224	240 448	
Commander	S	2	0	1	2	4	OF	145	OF-5	165	0	165	330	660	
Lieutenant Patrol Ops (Days/Nights) Lieutenant Special Ops	S S	2	1	1	1		OF OF	100 146	OF-5	165 165	165 150			330 300	
Lieutenant Support Services Sergeant Prof. Standards & Com. Relations	S S	2		1	1				OF-5 OF-7	165 120	0		150 120	300 120	
Executive Assistant Civilian Supervisor Support Services	U	2	1	1	1	1	WS	115	OF-7 OF-6	120 150	120		120 150	120 150	
Officer Training	S	2		1	2				OF-7	120	0	120	240	240	
PIO/Media Recruiting/Marketing	U	2			1	2			OF-7 OF-6	120 150	0	0	150	240 300	
Police IT Accreditation	U	2		0	1				OF-7	120	0			240 120	
Records Clerk Police Clerk - Support Services	U	1 2	1	2	3		WS WS	69 50	WS-4 WS-3	64 81	81 81	162	243 162	243 162	
Police Clerk - Admin Budget Analyst/Purchasing	Ü	2		1	1	2		- 00	WS-3 OF-7	81	0		81	162 240	
Custodian	U	1	0.5	0.5	1				OF-1	0	0			240	Shared space with janitor closet
Special Operations															
Sergeant CID Corporal CID Warrant/TAC	S S	2	1	1	1		OF	122	OF-7 OF-6	120 150	120		240 150	240 150	
Command Support Office Civilian Supervisor Transportation/Fleet	S	2	1 0	1 0	1	2	WS	38	OF-6	150 150	150	150	150	300 150	
Civilian Supervisor Communications	U	2	Ů	1	1	1			OF-6	150	0	150	150	150	
Civilian Supervisor Property/lab Investigator	U S	2	3	6		12	WS	81	OF-6 OF-8	150 110	0 330	660	150 880	150 1320	
Officer Warrants Officer TAC	S	1	2	1	3 5				WS-2 WS-2	90 90	180		270 450	360 540	
Officer Community Officer Community K9	S	1	1	1	1	2	WS	38	OF-7	120 120	120	120	120 120	240 240	
Crime Scene	U	2	1	- 1	2	2	WS	69	WS-3	81	81	81	162	162	
Transport/Jailer Dispatcher Day	S U	1 2		1 0	4	4			WS-3 WS-3	81	0	0	0	324 0	SF included in Dispatch Room
Dispatcher Night Dispatch Supervisor	U	2	L	0	4		L-		WS-3 WS-3		0			0	
Emergency Management Criminal Analysis	U	2	1	1		2	WS	38	OF-6 WS-7	150 54	150 54	150	150	300 108	,
Police Clerk - Special Ops	U	1		1	1 2	2			WS-3	81	0	81	81	162	
Property Room Specialist Lab Scientist	U	1		1	1	1			WS-3 OF-7	120	0	0	120	120	
Lab Tech Video Tech	U	1 1	L	1	1		L-		WS-3 WS-2	81 90	0		81 90	162 180	
Patrol						40	0.5	000	05.7	400	400	400	000	4440	
Sergeant Patrol Division (Days/Nights) Sergeant Swing	S S	1	4	2	8	6	OF	200	OF-7	120 120	480 0	480 240		1440 720	
Sergeant Traffic/DWI Corporal Traffic/ Night DWI	S S	1		1	1				OF-7 OF-6	120 150	0		120 150	240 300	
Civilian Supervisor Social Resource/Victims  Days Officer	U S	1	8	14	1 20		WS	100	OF-7	120	0	0	120	120	
Nights Officer	S	1	8	12	20	46	WS	100			0	0	0	0	
Swing Officer K9 Officer	S S	1 1	4	7	17 4	6	WS				0	0	0	0	
Traffic Officer Traffic Motors Officer	S S	1		4	6				WS-4 WS-4	64 64	0		384 162	512 324	
Traffic/DWI Officer Social Resource Team/Victim Services	S U	1	4	2	4 8		WS	222	WS-4 WS-3	64 81	324		162 648	324 810	High wall furniture for acoustics and privacy
Police Clerk - Patrol (Days/Nights)	U	1	-	2	2	4		LLL	WS-3	64	0	128	128	256	ingi waii turiitare toi accasace and privacy
Officer Reserve	S				0						0	U	0	U	
Shelter Volunteer		1 &2		4	4	4									Excluded from Staff Count Calculation
Subtotal A: Personnel Space Staff % Growth			48.5	<b>99.5</b> 105	171 253						3050	6695	10430	15181	
Oldi A Grown				100	200	400									
SWORN VERSUS UNSWORN STAFF															
Sworn % Growth			38	77 103	122 221	212 458									
Sworn Staff per 1,000 population Un-Sworn			2.17 13	2.20 25	2.22	2.12									
Un-Sworn % Growth			- 13	95	288	390									
Support Space:															
LOBBY															Bottle filler/vending, seating for 10-12, Ballistic Rated Level 3
Lobby		1	1	1	1	1		260		00	260				1000sf
Entry Vestibule Community Room		1	1	- 1	1	1				80	80 300	600	800	120 1000	Community Meetings/Media
Community Room Storage Cater Kitchen for Comm. Room		1	1	1							40 80		100 150	175 260	Just warming/no cooking. Ice machine, sink
Public Restrooms Report Writing (public access)		1	2	2	2			53	RR	75 80	150 80	150 160		225 160	Single use
p.ar errang (pause doccos)										50	30	.50	.50	.30	y moonige
RECORDS															
Front Counter Copy/Print		1	1	1	1					80	80 80	80	100	150	
Records Active Storage		1	1	1	1	1	Conex				120			235	High Density filing system.  Archive files to be housed in one of the HD carriages in
Records Archive Storage			1	1	1	1	Box	256		0	0	0	0	0	Evidence Room.
TRAINING											_		40-	00-	
Lobby  Large Assembly Room-divisible		1	0	1	1						0	0		200	Share with EOC
Storage Computer Lab		1	0	1	1	1					0	75	150	250 200	4 computer WS
Restrooms Copy/Breakroom		1 1	0	2	2				RR	250	0	500	500 100	625 130	4-stall gang RRs
Simulation Room		1	0	1	1					400	0	400	400	400	Sound treatment
COMMUNICATIONS / DISPATCH															Whole room on generator
Server Room 911/Demark		1	1	1	1			12		100	150 100		400 100	650 150	
Dispatch Room		2	1	1	1	1					350			1260	6 consoles + 1 supervisor, Adjacent: Police IT, EM (2 WS), Crime Analyst (2 WS)1000sf
Dispatch Server Room Storage		2	1	1							65 75	85	100	120	
Coffee Bar		2	1	1	1	1			D-		40	60	60	85	
Restroom Decompression Room		2	1	1		2			RR	75 70	75 70	70	70	150 140	
Dispatch Conference Room		2	1	1	1	1.5				100	100	100	100	150	Sits 4 persons
															<u> </u>

				ST	AFF		EXIST	ING SF	SPACE	STND		AF	EA		
POSITION / SPACE	SWORN/ UNSWORN	LEVEL	17,500	35,000	55,000	100,000	TYPE	SF	TYPE	SF	17,500	35,000	55,000	100,000	NOTES
Population Growth Percentage			,,,,,,	100	214	471					,,,,,	100	214	471	
EOC															150 seats @ 2 person tables, divisible room-3000sf. No
Training/Emergency Operations Center		1	1	2	2 2	2		0			1000	2000	2500	3000	emergency exit into secure area
Caterers Kitchen/Breakroom		1	1	1	1	1					100	120	150	250	Just warming/no cooking, with sink. This can share with Community Room if in close proximity.
						-									
SOCIAL RESOURCES															
Lobby		1	1	1	1	1					75	100	120		Accessible from main lobby, Or separate Public entrance
Soft Interview Room		1	1	1	2	3		122		100	100	100	200	300	Couch, toys, TV, friendly environment
DPERATIONS								175			000	4400	4500	4000	N 1450 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Locker Room (unisex) Locker Room Showers		1	1	6	6	8		1/5	RR	90	900	1100 540	1500 540	720	Need 150 lockers, bench and boot drawer2000sf Wall hooks, benches
Laundry Room		1	1	1	1	1					65	85	100	150	Residential 2-washers & 2-dryers, folding table or cabine millwork storage for soap and fresh towels.
-			· '				Conex								
Quartermaster Fitness		1	1	1 1	1 1	1	Box	80			150 1200	200 1650	250 1900	350 2000	Located near loading dock 1250 sf for floor/wall mats, 1250 machines2500sf
Bunk Room		1	1			2.5				140	140	280	280	350	8 beds
Armory  Armory - Weapons Cleaning		1	1			1		50			200 120		300 200	450 250	50 rifles, 50 shotguns, 50 pistols, tasers Sink with eye wash, Compressed air. Ventilated. 2 WS
Evidence Processing Area		1	1	1		- 1		47			100	130	150	225	Sink with eye wash. Storage for supplies
Evidence Pass-thru locker		1	1	1	1	2				40	40	40	40	80	4 lockers Separate ventilation & HVAC, Bulk storage, High Density
							Conex								Home Depot shelves. If HD, add row for Records Archive
Evidence Storage		1	1	1	1	1	Box - 64sf	110			750	950	1100	1450	Tech WSs in the room. 6-double door refrigerator/freezer 1500sf
Evidence vaults		1	1	2	2	3	-			50	50	100	100	150	Guns, Drugs, Valuables
Evidence Lab		1	1	1	1	1					135	150	200	275	Emergency eyewash/shower. Cell signal blocker. Vent ho
Digital Lab		1	1			1					60	75	80	110	Cell signal (Faraday) shield
Powder Lab Drying Room		1	1	1		1	-	51	$\vdash$		60 80	75 80	80 100	110 120	With Down draft WSs 2 drying cabinets
Patrol Lobby		2	1	1	1	1				100	100	100	100	100	c or ying debilioto
Patrol Coffee Bar		1	1			2.5	-	$\vdash \exists$	$\vdash$	80 300	80 300		80 600	160	20 nersons in classroom docks
Patrol - Briefing Room			<u> </u>					$\vdash$						750	20 persons in classroom desks 10 persons around tall table (10'-0" long table w/under st
Patrol - Large Workspace		1	1	1	1	1.3		$\vdash$	_	500	500	500	500	650	(like Lakeway)). Lots of plugs and cabinets for storage. Adjacent to Quart
Patrol - Gear check out counter/storage		1	1	1	1	1.5				150	150	150	150	225	Lots of plugs and cabinets for storage. Adjacent to Quart master
Patrol - Conference		1	1	1 2		2	-	$\vdash \exists$	$\vdash$	180 40	180 40	180 80	180 80	360 120	In Chief's, and Assistant Chief's offices
Storage closet		2	1	- 2	. 2	3				40	40	80	80	120	
DETENTION & SALLY PORT															staff to use RR in building. Staff/transport jailer to have V
DETERTION & SALLY PURI					<b>†</b>	<b>!</b>		$\vdash$							of kitchen or hallway
Juvenile Holdina		١.									75	95	110	115	can hold up to 4 juveniles in one holding cell. Brought thr
Javenile Holding		1	<u>'</u>	· ·							75	95	110	143	Sally Port. Juveniles to left, Adults to right from SP. Processing separate from Adults, small desk. Process th
Juvenile Processing				١.,		2		50			90	80	80	400	physically in opposite direction from adults after leaving s
Interview Rooms		1	1	2	2	2		50		80 80	80 80		160	160	port. soundproofing
Intoxilizer/Blood Draw		1	1			1				150	150	150	150	150	
Sally Port Sally Port Storage		1	1	1		1.2				1600 120	1600 120		1600 120	1920 156	Two bays, 4 vehicles, (Layout angled parking)2400sf 6-cabinets (equipment, cleaning supplies), workbench
Detention Fingerprint/processing		1	1	1	1	1.5		16		120	120	120	120	180	emergency eyewash w/sink.
Detention Holding cells Detention padded cell		1	1	1		3	Bench	30		110 60	110 60		330 60	330 60	2-persons each.
Detention storage		1	1	1	1	1.3				80	80	80	80	104	Spit masks, etc.
Detention food prep Detention, Detainees Property Storage		1	1	1		1				60 20	60 20		60 20	60 20	Refrigerator and microwave Shelves with baskets
Determini, Detaileds Froperty Storage				· '						20	20	20	20	20	Origines with paskets
GENERAL BUILDING															
Kitchen / Break Room		1 &2	1					122			425	500	650	850	stove, 2-refrigerators, commercial ice, sits 20 (2 tables)
Coffee Bars		1 82	1	2	2	2.5		93		20 100	20 100		40 200	80 250	
Copy/Supply Restrooms		1 82	2			2.5	2 rooms	103	RR	75	150		450		Single use
															Central Compressor to serve: gun cleaning rm, lab, evide maintenance bays. Fuel station or somewhere in secure
Mechanical/Electrical		1 &2	1	1	1	1					950	1050	1300	1500	parking area1600sf
Sprinkler Room Mothers Room		1 82	1	1		1				50 75	50 75	50 75	50 75	50 150	Sink, Refrigerator, Mirror, Recliner/Couch
Decompression Room		1 82	1	3		3				70	70		210	210	recliner, side table, TV
Janitor		1 &2	1	2	. 2	2		52		80	80	160	160	160	Jan on first floor to be bigger to house trash carts
Elevator & Equipment Room Stairs		1 &2		1 2		2				85 200	0		85 400	85 400	2nd floor 2nd floor
Telecom closet on Second Floor		1 &2		1		2				80	0		160		2nd floor
Administration Lobby		2	1	1	1	1					95	110	120	150	As well as sitting area outside of Chief's office. Share red with Professional Standards
Administration Conf. Room Large		2	1	1		1					425	550	600	800	sits 16-20 People. Check size of CS: 750/20 people
Admin. Conf. Room Coffee/Sto Seating near Admin offices		2	1			1.5	-	$\vdash$	-	60 40	60 40		60 40	90	
Chief, Assist. Chief, Admin Suite, Shower/RR		2	1	3	3	1.5			RR	90	90	270	270	360	One in Chief's office. Two accessed off of Hall.
Admin Suite Personnel Records File Sto		2	1	1	1	2	Conex	26	$\vdash$	50	50		50		locked room. Adjacent to Ex. Assistant
Community Relations Storage		2	1	1		1.0		160		35	35	35	35	52.5	locked room. Adjacent to Community Officer
Media Room		2	1	1	1 1	1		$\vdash \exists$	-		100		150	200 130	For internal recording (social media/media push)
CID Lobby CID Conf. Room Large		2	1	1	2	2	L		L	180	60 180		100 360		sits 8 people
CID interview rooms		2	2	3	3	3	2 rooms	100	05	80	160	240	240	240	soundproofing
CID Restroom CID Storage		2	1	1		1 1			RR	75	75 75		75 120	75 155	Between interview rooms
OLD Sidrage											,3	100	120	100	
SPECIAL UNITS AREA		-	-				_		-		1				Adjacent to Patrol and CID suits.
Lobby		2	0			1.5				100	0		100	150	External secure entry.
Conf. Room Storage Room/Closet		2	0			1.2	H -	$\vdash \vdash \vdash$	<u> </u>	120 80	0		120 240	144 320	Sits 4-6 persons
Coffee Bar		2	0	1	1	2				20	0	20	20	40	
Workroom Special Units-Offices	U	2	0			1.3		$\vdash$	OF-7	150 120	0		150 600	195 840	For partner's and future growth (no staff just space)
Special Units-Large WSs	Ü	2	0	8	10	12			WS-2	90	0	720	900	1080	For partner's and future growth (no staff just space)
Special Units-Small WSs	U	2	0	5	7	9		$\vdash \exists$	WS-7	54	0		378	486	For partner's and future growth (no staff just space)
COMMAND SUPPORT SHOP															Staff: Command Support Officer - Unsworn
			I			1					l				With vehicle lifts, motorcycle lift, compressors (Compress
		1				-				475	475	475	475	050	be remote), emergency eye wash/shower, sink. One bay
			1	1	1	2	Conex	$\vdash$							lockable/secure. Movable partition between bays.
Garage Bays: (1) maintenance		1	1	1	1	1.3	Box	80		150	150	150	150		climate controlled fleet outfit items
Electronic Storage		1	1	1		1.2				200 100	200 100	200 100	200 100	200 120	Disposal is once a year or on demand.
Electronic Storage Loading Dock			1		. 2	2				50	50	100	100	100	Can this just be cabinets in the Bays-Yes.
Electronic Storage Loading Dock Storage: Property destruction Workroom		1								100		100	100	150	Can this be combined with the Bays-Yes.
Electronic Storage Loading Dock Storage: Property destruction Workroom Bike/Moto workspace		1 1	1	1	1	1.5			RR		100 75	75	75	75	
Electronic Storage Loading Dock Storage: Property destruction Workroom		1		1	1	1.5			RR	75				75	
Electronic Storage Loading Dook Storage: Property destruction Worksoom BikerMoto workspace Restroom		1		1	1	1.5		3020	RR		75	75	75	75	
Electronic Storage Loading Dock Storage: Property destruction Workroom Bike/Moto workspace Restroom		1		1	1	1.5		3939	RR		75 16130	75 25705	75 30053	75 38667.5	
Electronic Storage Loading Dook Storage: Property destruction Worksoom Bike/Moto workspace Restroom		1		1 1	1 1	1.5		3939 3939 1576	RR		75	75 25705 32400	75	75 38667.5 53848.5	





# POLICE STORAGE FUNCTIONS

**LIBRARY** 

DEPARTMENT: Manor Police - Storage Functions
CURRENT LOCATION: 402 West Parsons Street

			STA	\FF		EXISTI	NG SF	SPACE	STND		AR	EA		
POSITION / SPACE	SWORN/ UNSWORN	17,500	35,000	55,000	100,000	TYPE	SF	TYPE	SF	17,500	35,000	55,000	100,000	NOTES
Population Growth Percentage			100	214	471						100	214	471	
Annex Building-stand alone bldg.														
Support Space:														
Command Trailer		0	1	1	1	1			470	0	470	470		Enclosed, 23' Long
ATV's		0	1	1	2	1			470	0	470	470		Enclosed, Trailers
Portable Generator Trailers		0	1	1	1	2			470	0	470	470		Covered, 8' Long
Fuel Pump Trailer		0	1	1	1	1			470	0	470	470		Covered, 8' Long
Patrol Bikes		0	1	1	1	6				50		150		Need power at wall racks
Storage		0	1	1	1					100	200	200		Mezzanine storage should be utilized
EMS Break/Day Room		0	1	1	1.5				250	0	250	250	375	
EMS Bunkroom		0	2	2	3				120	0	240	240	360	
EMS Shower/RR		0	1	1	2				90	0	90	90		
EMS Storage		0	1	1	1.5					0	50	80		
EMS Bay		0	1	1	2				470	0	470	470	940	
Laundry		0	1	1	1				150	0	150	150	150	
Bulk / Open air storage		0	1	1	1				1000	0	1000	1000	1000	All covered, 50% enclosed.
Garage Bays: (1) processing		0	1	1	1				475	0	475	475		With vehicle lifts, motorcycle lift, compressors (Compressor to be remote), emergency eye wash/shower, sink. One bay is lockable/secure. Movable partition between bays.
Subtotal J: Personnel Space + Support Space										150		4985		Subtotal E + F
Departmental Circulation (40%)										60		1994		Subtotal C * 0.40
Projected Total Storage Functions SF	I	l	l	i	l					210	6,867	6,979	8,932	

# **ANIMAL CONTROL**

DEPARTMENT: Manor Police --Animal Control Building
CURRENT LOCATION: 402 West Parsons Street

			STA	FF		EXISTI	NG SF	SPACE	STND		AR	EA		
POSITION / SPACE	SWORN/ UNSWORN	17,500	35,000	55,000	100,000	TYPE	SF	TYPE	SF	17,500	35,000	55,000	100,000	NOTES
Population Growth Percentage			100	214	471						100	214	471	
ANIMAL CONTROL-stand alone bldg.														
-														
Personnel Space														
Civilian Supervisor Animal Services	U	0	0	1	1			OF-6	150	0	0	150	150	
Animal Control Officer	U	1	2	3	4	WS	38	WS-4	64	64	128	192	256	
Shelter Tech	U	0	1	2	3			WS-3	81	0	81	162	243	
Subtotal E: Personnel Space		1	3	6	8					64	209	504	649	
Staff % Growth			200	500	700									
Support Space:														
Lobby		1	1	1	1					100	110	120	140	With Windows to display animals for adoption
Dog Kennels		5	6	8	10				30	150	180	240	300	
Adoption play rooms		1	2	2	3				80	80	160	160	240	
Quarantine Room		1	1	1	2				126	126	126	126		multiple kennels
Adoption Cat Room		1	1	1	2				100	100	100	100		crates on display
Secure Drug Room		1	1	1	1					35	40	45		This can be a cabinet in a secure room (Lab or Work Rm).
Exam/Wash Room		1	1	1	2				120	120	120	120	240	
Laundry Room		1	1	1	1				120	120	120	120		sink, Com Washer/Dryer
Lab		1	1	1	1					60	60	80	100	
Storage		1	1	1	1					100	150	200		Large Deep Freezer, catch poles, dog/cat food, kitty litter.
Mechanical/Electrical Room		1	1	1	1					80	100	125	150	
IT closet		1	1	1	1				50	50	50	50	50	
Restroom		1	1	2	2			RR	75	75	75	150	150	Single use. Staff could possibly share with public.
Subtotal F: Support Space										1196	1391	1636	2247	
Subtotal G: Personnel Space + Support Space										1260	1600	2140		Subtotal E + F
Departmental Circulation (40%)										504	640	856	1158	Subtotal C * 0.40
Projected Total Animal Control SF										1,764	2,240	2,996	4,054	

DEPARTMENT: Library
CURRENT LOCATION: No current Library

		STAFF			EXIST	ING SF	SPACE	E STND		AR	REA		
POSITION / SPACE	17,500	35,000	55,000	100,000	TYPE	SF	TYPE	SF	17,500	35,000	55,000	100,000	NOTES
Population Growth Percentage		100	214	471						100	214	471	
Personnel Space													
Library Director	0	1	1	1			OF-4	200		200	200		
Assistant Director	0		1	1			OF-6	150		0	150		
Library Staff	0		4				OF-7	120		240	480		
Volunteers	0	3	4	6			igwdapprox	igwdot			$\vdash$		Staff space in "staff work areas" below
Subtotal A: Personnel Space	0	6	10	13				$\vdash$	<del></del>	440	830		
Subtotal A. Fersonnel Space			10	13	_	$\vdash$	$\vdash$	$\vdash$		440	830		
			<b>-</b>				$\vdash$						Community Space. Classrooms. Kids
Support Space:								1 1				l	activities. Computers
LOBBY													
Lobby							igsquare	oxdot		300	1000		Pre-Function Space
Vestibule					lacksquare	ldash	lacksquare	igsquare			100		
Seating				<u> </u>			igwdapprox	igwdot		100	100		
Public Restrooms Vending			<b>-</b>		-		$\vdash$	$\vdash$		500	500 100		
vending	-				_	$\vdash$	$\vdash$	$\vdash$		$\vdash$	100		
STAFF WORK AREAS	_				$\vdash$	$\vdash$	Н	$\vdash \vdash$		$\vdash$			
Service desk								$\vdash$		200	200		Public Side
Staff Work, Main Area								$\Box$		250	500		includes Service window
Copy/Print										200	200		copy/print, millwork for storage
Storage										100	100		holiday, office supply, etc.
Book Return										75	75		
Loading											300		
Youth Staff Work Area							igsquare	igwdown			700		
IT Work Area	-			<u> </u>	$\vdash$	$\vdash$	₩	igwdot	<u> </u>	150	150		
COLLECTIONS & SERVICES			-	<u> </u>				$\vdash$	<del></del>		$\vdash$		
Public Computers	-						$\vdash$			250	800		
Browsing/Holds			<b>—</b>	<b>—</b>	$\vdash$		$\vdash$	$\vdash$		200	500		new books, holds, DVDs
Youth-Preschool			, , , , , , , , , , , , , , , , , , ,							400	2000		now books, notes, b v be
Youth-Juvenile										400	1500		
Youth Service's Multi-Purpose Room											1500		Large meeting space divisible into two rooms
Teen/Young Adult										400	1000		
Adult										600	2000		
Quiet Reading Room					lacksquare	igwdown	igsquare	igwdown		200	700		
Multi-Purpose Meeting Room								1 1			1500	l	Large meeting space divisible into two rooms
Technology Classroom					$\vdash$		$\vdash$	$\vdash$		$\vdash$	700		classroom setup or group study
Conference Room	1									200	150		For staff and public use
Study Room - Small											150		·
Study Room - Large											300		
Teaching Pantry/Catering Kitchen											175		
								igsquare					_
GENERAL BUILDING							igsquare	igsquare			$\vdash$		
Mother's Room										75	75		Sink, nursing chair, baby changing station.
Storage Rooms				1					l '	200	480	l	various storage rooms to support collections, etc.
Family Rest Room	-			$\vdash$	$\vdash$	$\vdash$	$\vdash \vdash$	$\vdash \vdash$		75	75		conconona, etc.
Staff Restroom							Н	$\vdash$		75	150		
Staff Breakroom	i									120	250		
Janitor										80	80		Mop Sink, Rolling trash bin, supply storage
Electrical Room				$ldsymbol{ldsymbol{ldsymbol{eta}}}$		$ldsymbol{ldsymbol{ldsymbol{eta}}}$	لسا	igsquare	igsquare	100	100		
Mechanical Room	_		$\vdash$		lacksquare	lder	igspace	igspace	<u> </u>	200	200		
MDF	_		<b>-</b>	<b></b>	₩	$\vdash$	₩	igwdot		80	80 50		
Fire Riser	-+	<b>-</b>	<b>—</b>	<del></del>	-	$\vdash$	$\vdash$	$\vdash \vdash$		50	50		
Subtotal B: Support Space	_		$\vdash$	$\vdash$	$\vdash$	$\vdash$	₩	$\vdash \vdash \vdash$		5580	18540		<b> </b>
Subtotal B. Support Space	-				$\vdash$		$\vdash$	$\vdash \vdash \vdash$		5560	10040		
Subtotal C: Personnel Space + Support Space	ce							$\vdash$		6020	19370		Subtotal A + B
Departmental Circulation (40%)								$\Box$		2408	7748		Subtotal C * 0.40
		-	-		-								
Projected Total Departmental SF									١ .	8428	27118		Į.

Note: The City currently does not have a Library



# RECREATION CENTER

DEPARTMENT: Recreation Center
CURRENT LOCATION: No current Recreation Center

			STA	FF		EXIST	NG SF	SPACE	STND		AR	EA		
POSITION / SPACE	ASSUMED LEVEL	17,500	35,000	55,000	100,000	TYPE	SF	TYPE	SF	17,500	35,000	55,000	100,000	NOTES
Population Growth Percentage			100	214	471						100	214	471	
Personnel Space												İ		
r crocimer obaco														
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
		Ť												
Subtotal A: Personnel Space		0	8	11	13						675	1145	1415	
Support Space:														
ouppoint opaco:			-						-					
GENERAL BUILDING			-						-					
Lobby			-						-		600	800	1000	
Entry Vestibule			-						-		80	80	100	
Reception desk								$\vdash$			80	100	120	
Public Restrooms			2	3	6			RR	250		500	750	1500	
Multi-Purpose Rooms				J	Ů			IVIV	200		2500	4000	8000	Yoga, Zumba, Seniors, GED classes
Multi-Purpose Room Storage								$\vdash$	_		300	600	1000	Toga, Zumba, Ochiors, GEB dasses
Conf./Activity Room Large			-			_		$\vdash$	-		400	1200	2500	
Kids Club area								$\vdash$			250	500	1700	Ages 1-7
Teen Game Room			-			_		$\vdash$	-		250	600	3000	Ages 1-7
Break / Vending Room			-			_		$\vdash$	-		250	250	400	
Concessions or Catering Kitchen								$\vdash$	_		200	500	3200	
Concessions of Catering Kitchen Coffee Bars			-			_		$\vdash$	-		40	40	120	
Copy/Supply			-			_		$\vdash$	-		200	300	800	
Fitness Room			-			_		$\vdash$	-		1000	2000	8500	
Multi-Function Court			-			_		$\vdash$	-		2400	4800	13000	
Locker Room (unisex)			-			_		$\vdash$	-		400	600	2500	
Locker Room Showers			- 1	6	10	_		RR	90		360	540	900	Wall hooks, benches
Mechanical/Electrical			-	- 0	10	_		IXIX	30		800	1200	2300	Wall Hooks, benches
IT Room								$\vdash$			100	100	300	
Sprinkler Room								$\vdash$			50	50	75	
Sprinkler Room Mothers Room			<del>                                     </del>					$\vdash$			70	70	140	
Mothers Room Janitor			<del>                                     </del>					$\vdash$			200	300	600	
Volunteers / Visiting Instructors desk space			2	3				WS-5	63		126	189	500	
voiunteers / visiting instructors desk space		- 0		3	4			VV 3-3	03		126	169	500	Eunstion on Emergancy Sholter
-			<del> </del>			<b>-</b>		$\vdash$			$\vdash$			Function as Emergency Shelter
			<del>                                     </del>	-	-	<b>-</b>	<b>-</b>	$\vdash$			$\vdash$			
Subtotal B: Support Space			<del> </del>			<b>-</b>	0	$\vdash$		0	10906	19569	52255	
Subtotal B: Support Space			<del>                                     </del>	<del>                                     </del>	<del>                                     </del>		- 0	$\vdash$		U	10906	19009	02255	
Subtotal C: Personnel Space + Support Space			<del>                                     </del>	<del>                                     </del>	<del>                                     </del>		0	$\vdash$		0	11581	20714	E2670	Subtotal A + B
Departmental Circulation (40%)							0	-		0		8286		Subtotal C * 0.40
			<u> </u>			_	0		_					Gubiolai C 0.40
Projected Total Departmental SF							0			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.

DEDARTMENT		S	TAFF	
DEPARTMENT	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	TOOTAGE				03.09.2023
POSITION / SPACE	17,500	35,000 ARI	55.000	100,000	NOTES
Demodeties County Demonstrate	17,000	100	214	471	
Population Growth Percentage	+	100	214	7/1	
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		City currently does not have a Warehouse
Library	0	8,428	27,118		City currently does not have a Library
Recreation/Community Center	0	16,213	29,000		City currently does not have a Rec Center
Subtotal C:	4,949	56,631	112,506	156,381	
	.,0.0	23,001			
	01.015	450.015	004.004		1.0.0
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:

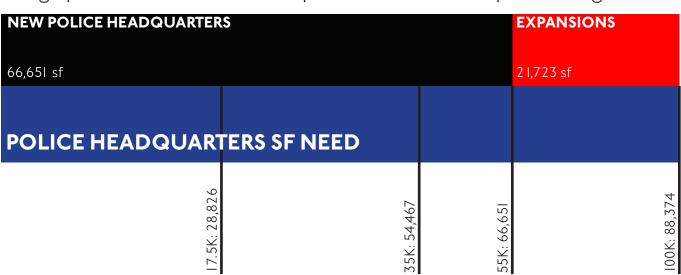
The current Police Building, at 402 West Parsons Street, is a modular building and was never intended to be a long term home, is not in good condition, and the Police Department has outgrown the space. The site location is also not ideal for public safety given there is a water tower on site and a rail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

#### New Police Headquarters Program Overview:

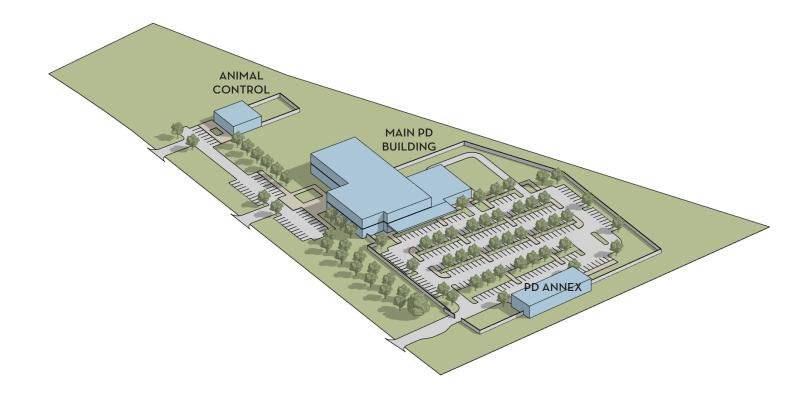
The proposed new project is envisioned to have three main components: a new main Police Building, a new Annex Building, and a new Animal Control Building. The main Building will house Police staff and operations. The Annex will be for large equipment storage and provide space for potential EMS operations.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

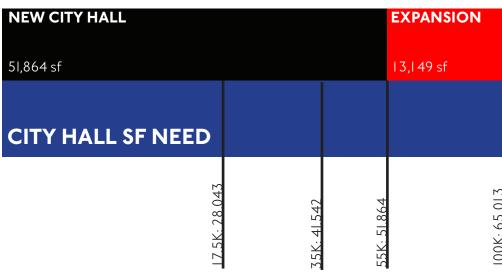
The current 9,242 square foot City Hall, at 105 East Eggleston Street, houses the Council Chamber, Municipal Court, City Manager, City Secretary, Finance, Human Resources, Information Technology, Community Development, Economic Development, and support spaces. The building is generally in good condition.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

#### New City Hall Program Overview:

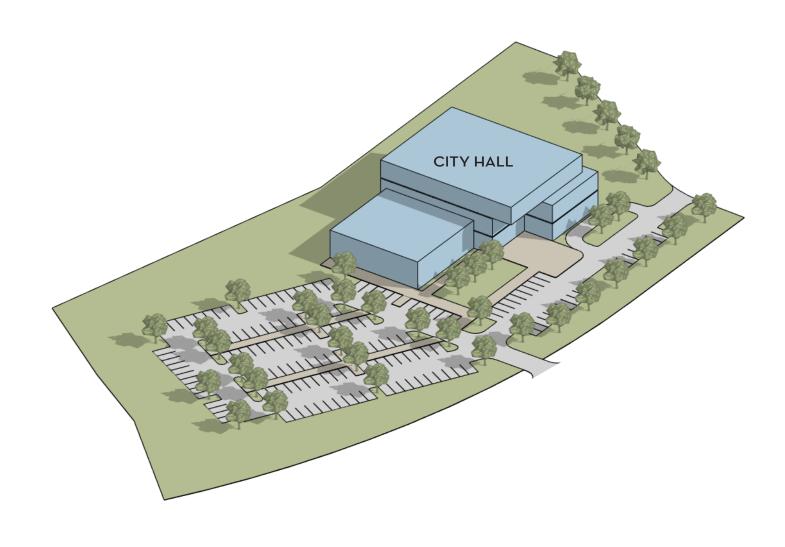
The proposed new project is envisioned to house all the departments currently in the existing City Hall (see list above) and Development Services added in by departing their current location at the Public Works building. Also included in the program is space for a Visitor's Center and community spaces.

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

	'	'
NEW CITY WAREHOUS	E	EXPANSION
45,588 sf		22,701 sf
CITY WAREHOU	SE SF NEED	
35K: 23,097	55K: 45,588	100K: 68,289

#### **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.

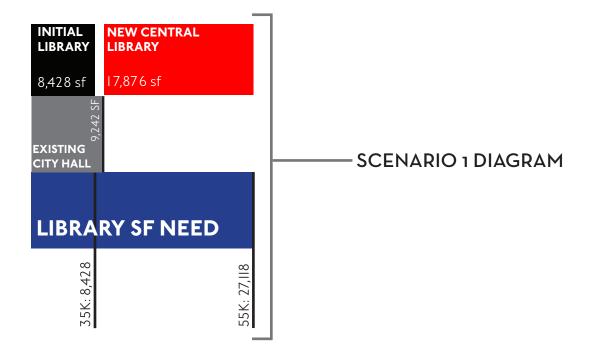
#### Scenario 2:

- 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**

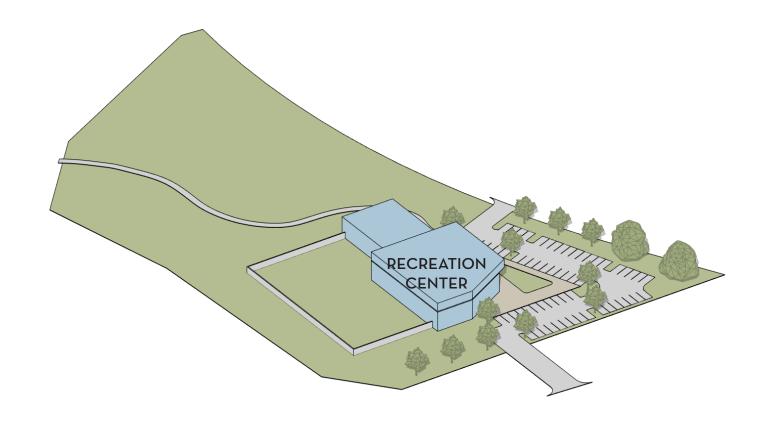
#### **New Recreation Center Overview:**

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 I 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

NEW REC CENTER	EXPANSION	NEW BRANCH OR EXPANSION
16,213 sf	12,789 sf	46,138 sf
RECREATIO	N SF NE	ED
16,213	000′6	75,138
35K: 16	55K: 29,000	100K: 7

#### **CONCEPT SITE AXO**







# THANKYOU