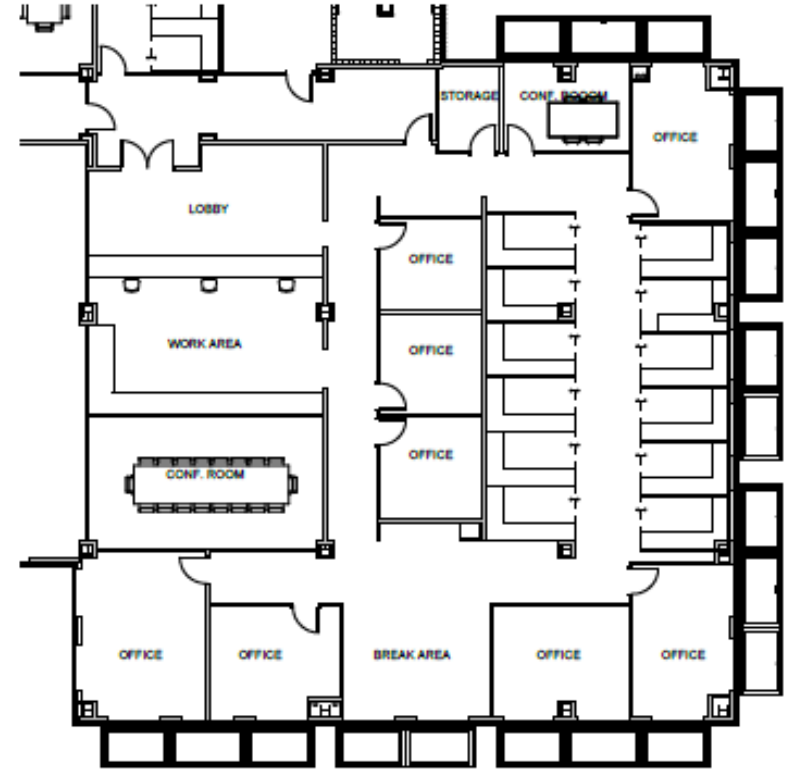




City Hall Space Planning Study 2025





Background

- FY25 budget request included funding for several TI's
- Requested to pause and complete study
 - \$100,000 Space Planning Study
 - \$306,000 Space Planning Projects
- Contracted with Lombard Conrad Architects (LCA)
 - Space Plan Study (\$40,000)
 - Aug 2024- Internal scoping meetings
 - Nov 2024- Consultant on-board
 - Jan 2025- Consultant on-site walk throughs
 - Feb-June 2025- Conceptual layouts
 - July 2025- Final study completed



Space Planning Study Objectives

- Validate/compare our space planning standards
- Identify any immediate space constraints and conceptual layouts
- Identify a mid-term space plan (high level concepts/layout options)
- Develop a full building “buildout concept” (max number of FTEs in the building)



Logistics/Estimates/Future Layouts

- Phased Approach
 - Cannot construct all projects at once
 - Displacement and disruption of staff
 - Project management
- Cost Estimates
 - Are truly estimates until we are able to bid
 - Several areas have not yet been designed (estimated)
- Near Term Projects Layouts
 - Designed to accommodate future expansions
- Future Layouts Concepts
 - Very conceptual, could vary
 - Developed to give us planning counts



Near Term Findings

Spaces with Existing Constraints

- Fire
- IT
- Mayor's Office
- 2nd Floor Comm Dev
- City Council

No Immediate Constraints

- Basement
- Finance
- 1st Floor Comm Dev
- Public Works
- Parks
- Legal



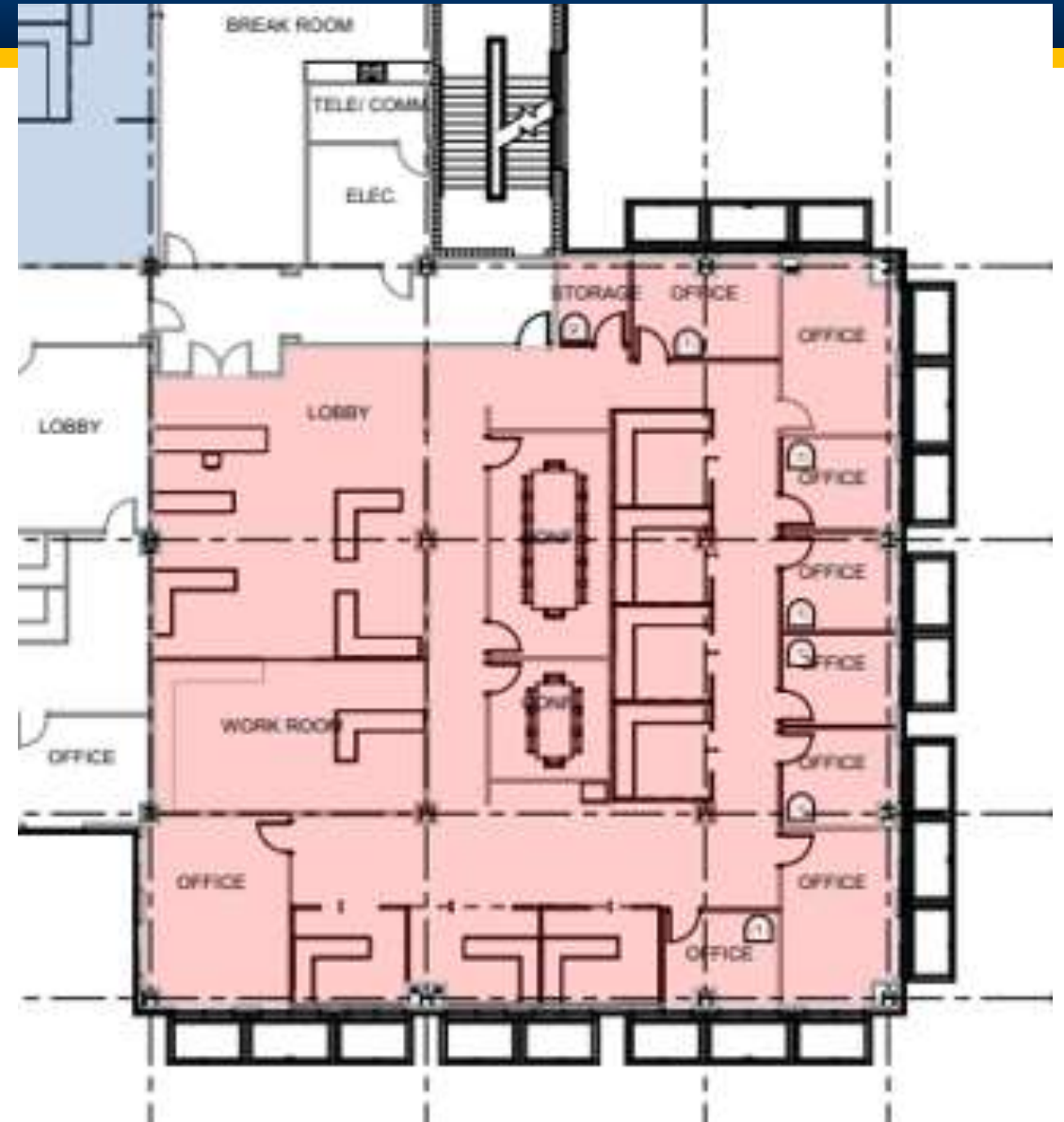
Fire Area

- Needs identified:
 - Supervisors needing private offices
 - Logistics organization area

What it builds:

- 6 offices
- Small, dedicated logistics storage room

Fire Area	Cost	Timeframe
Design	Completed	
Construction	\$360K	8 months





Fire Area

Future Build Out Concept

Fire:
Shrinks/adds cubicles, adds 10 cubicles
Adds 3 offices





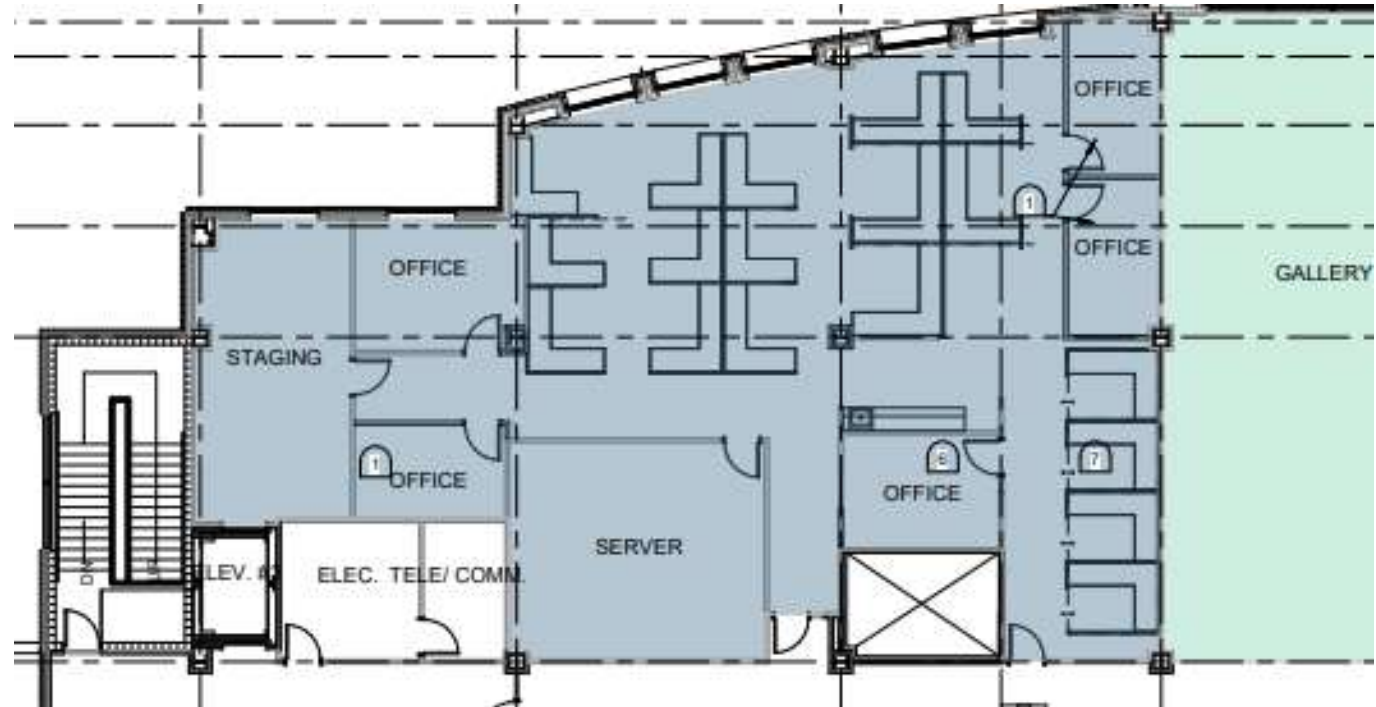
IT Area

- Needs identified:
 - Supervisors needing offices
 - Limited space for additional cubicles

What it builds:

- 3 offices
- 1 cubicle (adds space for 3 more)

IT Area	Cost	Timeframe
Design	Completed	
Construction	\$160K	7 months



Note: Future IT builds out 3 additional cubes & expansion into Art Gallery Space



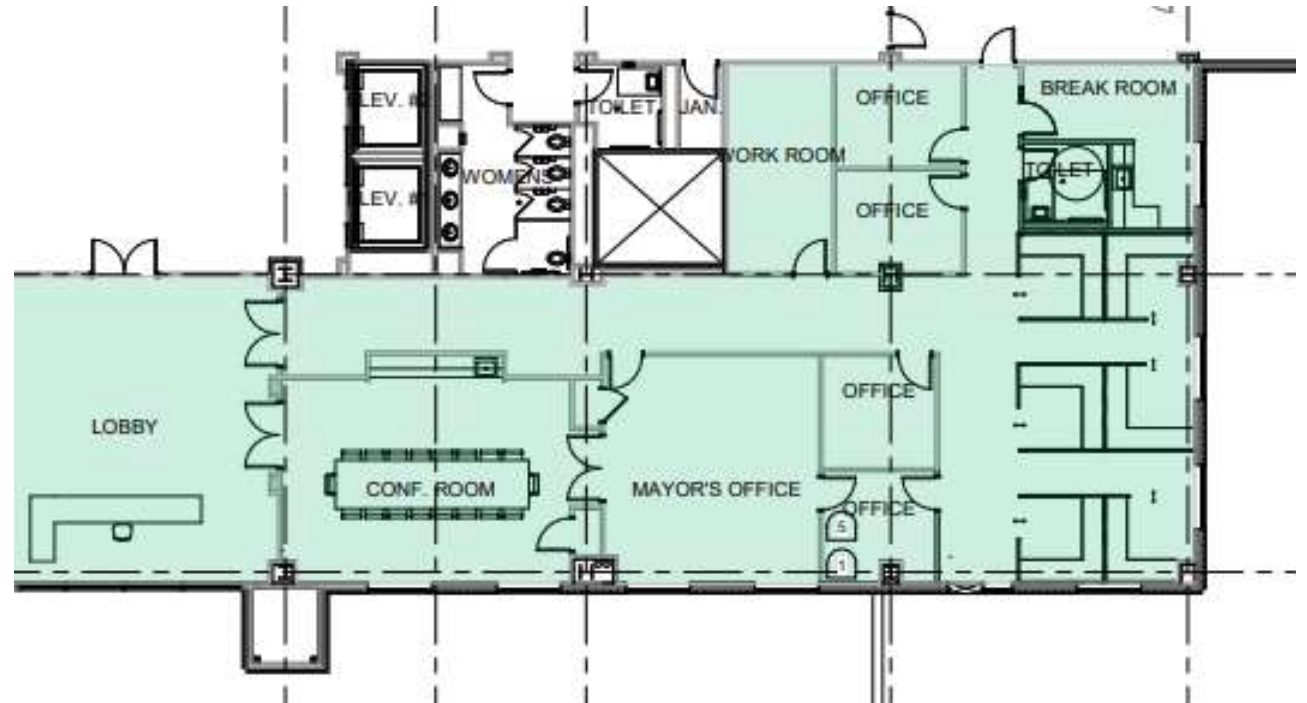
Mayor's Area

- Needs identified:
 - Staff separated on 1st floor
 - Staff currently located in offices

What it builds:

- Removes 2 offices to create 6 cubicles
- Adds 1 new office

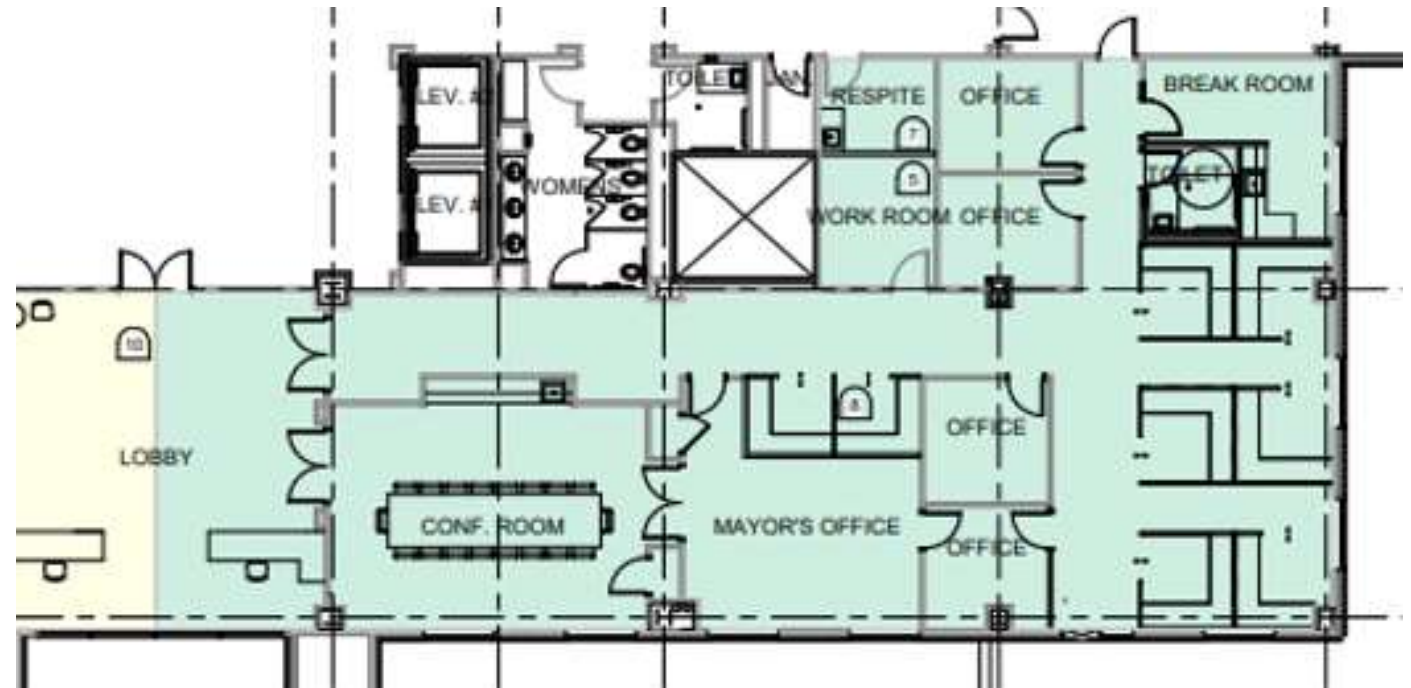
Mayor's Area	Cost	Timeframe
Design	\$16K	3 months
Construction	\$161K	7 months
Total	\$177,000	10 months





Mayor's Area

Future Build Out Concept



Mayors Office:
Adds 2 cubicles
Shrinks Mayor's office
Converts small conference room to shared work room and Mother's Room (access from hallway)
Creates shared lobby space



Comm Dev- Floor 2 Area

- Needs identified:
 - No offices for supervisors
 - PW has staff in offices

What it builds:

- Flips 2 offices from PW to Comm Dev

Comm Dev Area	Cost	Timeframe
Design	\$2K	1 month
Construction	\$20K	5 months
Total	\$22,000	6 months

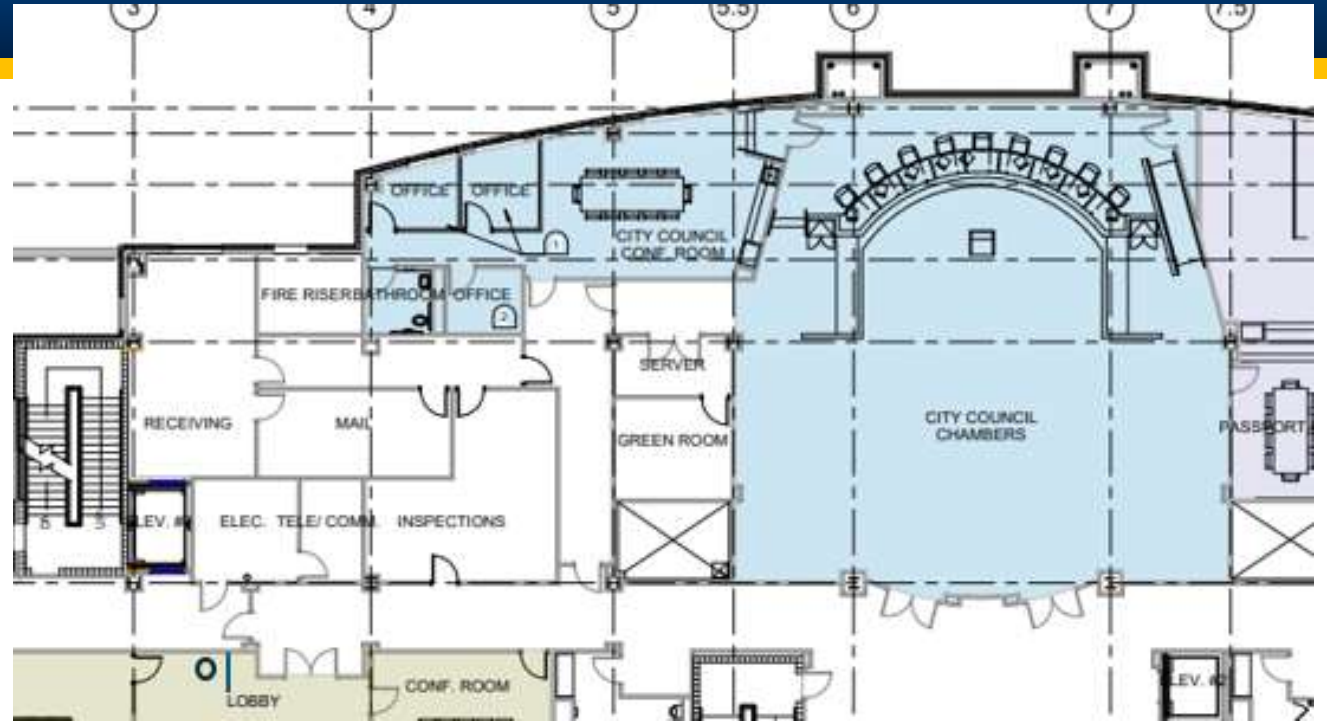


Note: Future plans include moving all Comm Dev Staff to 1st floor after remodel of that area. That move frees up this space for other uses/Departments.



Council Area

- Needs identified:
 - Private/Semiprivate Offices
 - Dedicated, accessible area to meet with constituents
- Additional benefit- relocation frees up currently occupied space for construction staging for other areas (critical need for successful projects)



What it builds:

- 3 shared (double) offices
- Dedicated council meeting room
- Convenient 1st floor access

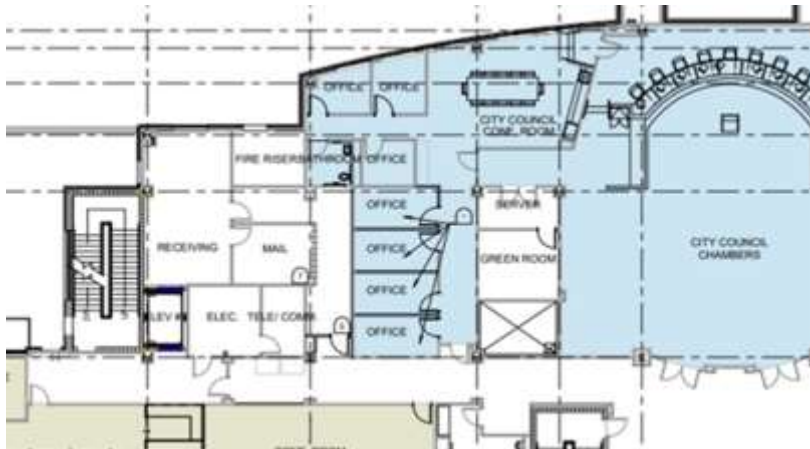
Council Area	Cost	Timeframe
Design	\$10K	3 months
Construction	\$93K	6 months
Total	\$103,000	9 months



Council Area

Future Build Out Concepts

- Interim Recommendation:
 - Set up temporary space in 1st floor Council Area to vacate 3rd floor space to allow TI's to take place
 - Complete other building TIs (2026-2027)
 - Select future options for long term buildout of Council in 2027

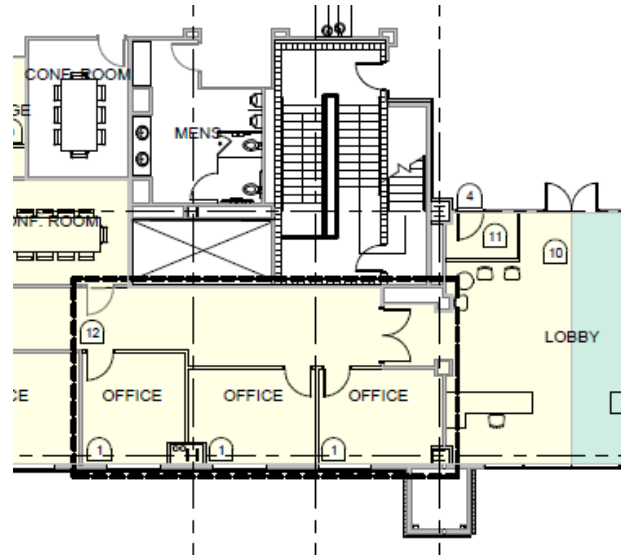


Option 1: Build Out 1st Floor Area

Remain in Council meeting room area. This could also include the construction of two additional offices in this space (~\$103K). In the future, up to 4 additional offices could be added to the adjacent area.

Current SQFT: 890

Future SQFT: 1,715

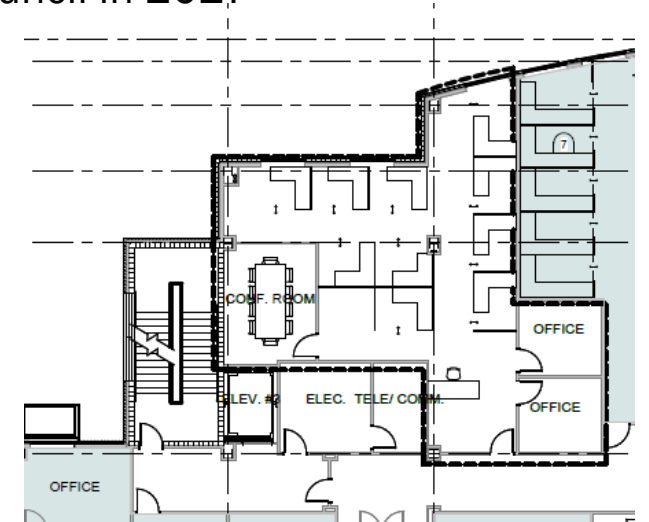


Option 2: Relocate Back to 3rd Floor

Relocate Council back to the existing 3rd floor area. This option could also entail the construction of several offices and/or cubicles and a small meeting room.

Current SQFT: 715

Future SQFT: 715



Option 3: Move to 2nd Floor Comm Dev Area

In the future, after the Comm Dev 1st floor expansion is completed (not currently planned in the 10 year capital plan), the existing area on the 2nd floor will be vacated. This area will already include 2 offices, a meeting room, and several cubicles. Additional construction in this area could occur to add offices.

Current SQFT: Occupied

Future SQFT: 1,495



Proposed Near Term Project Summary

Immediate Plan by Project				
Project	Estimated Design Time	Estimated Design Cost	Estimated Construction Time (includes move, permit & bid time)	Estimated Construction Cost
Council Offices-1st Floor *	3 months	\$10,000	6 months	\$93,000
HR Reconfiguration & Access Card Readers	N/A	N/A	2 months	\$6,000
Mayor's Office	3 months	\$16,000	7 months	\$161,000
PW/Comm Dev Plan Review Office Flip	1 month	\$2,000	5 months	\$20,000
Fire Tenant Improvement	Completed	N/A	8 months	\$360,000
IT Tenant Improvement	Completed	N/A	7 months	\$160,000
Total		\$28,000		\$800,000
Current Funded Budgets		\$64,000		\$306,000
Additional Budget Needed to Complete All Near Term Projects				\$458,000

*Note: Council estimates are based off of selecting Option #1



Potential Project Timeline

	Summary of Proposed Work						Current Available Funding	Estimated Expenditures	Additional Budget Needed (Estimate)
	HR	Council	Fire	IT	Mayor	Comm Dev			
Remainder FY25	Install Card Readers (Aug)		Bid (Sept-Oct)				\$64K (Design) \$306K (Const)	\$6K (HR)	
FY26		Relocate Council (Nov)	Relocate Fire (Nov) Complete Construction (Dec-May)	Bid (April-May) Relocate IT (June) Begin Construction (July-Nov)	Design	Design	\$64K (Design) \$300K (Const)	\$16K (Mayor) \$2K (Comm) \$360K (Fire) \$160K (IT)	\$220K *via budget amendments after bidding
FY27				Complete Construction (Nov)	Bid (Oct-Nov) Relocate Mayors (Dec) Complete Construction (Jan-May)	 Bid (April-May) Relocate Comm Dev/PW (June) Complete Construction (July-Sept)	\$46K (Design)	\$161K (Mayors) \$20K (Comm)	\$181K *add to FY27 budget
FY28		Design (3 months) Bid (2 months) Construction (5-6 months)					\$46K (Design)	\$10K (Council)	Unknown- depending on option selected Remaining design money (~\$36K) could be transferred to construction costs.



Future Project Concepts

- High level ideas
- Can change based on need/department growth
- No timeframe identified on completing these projects

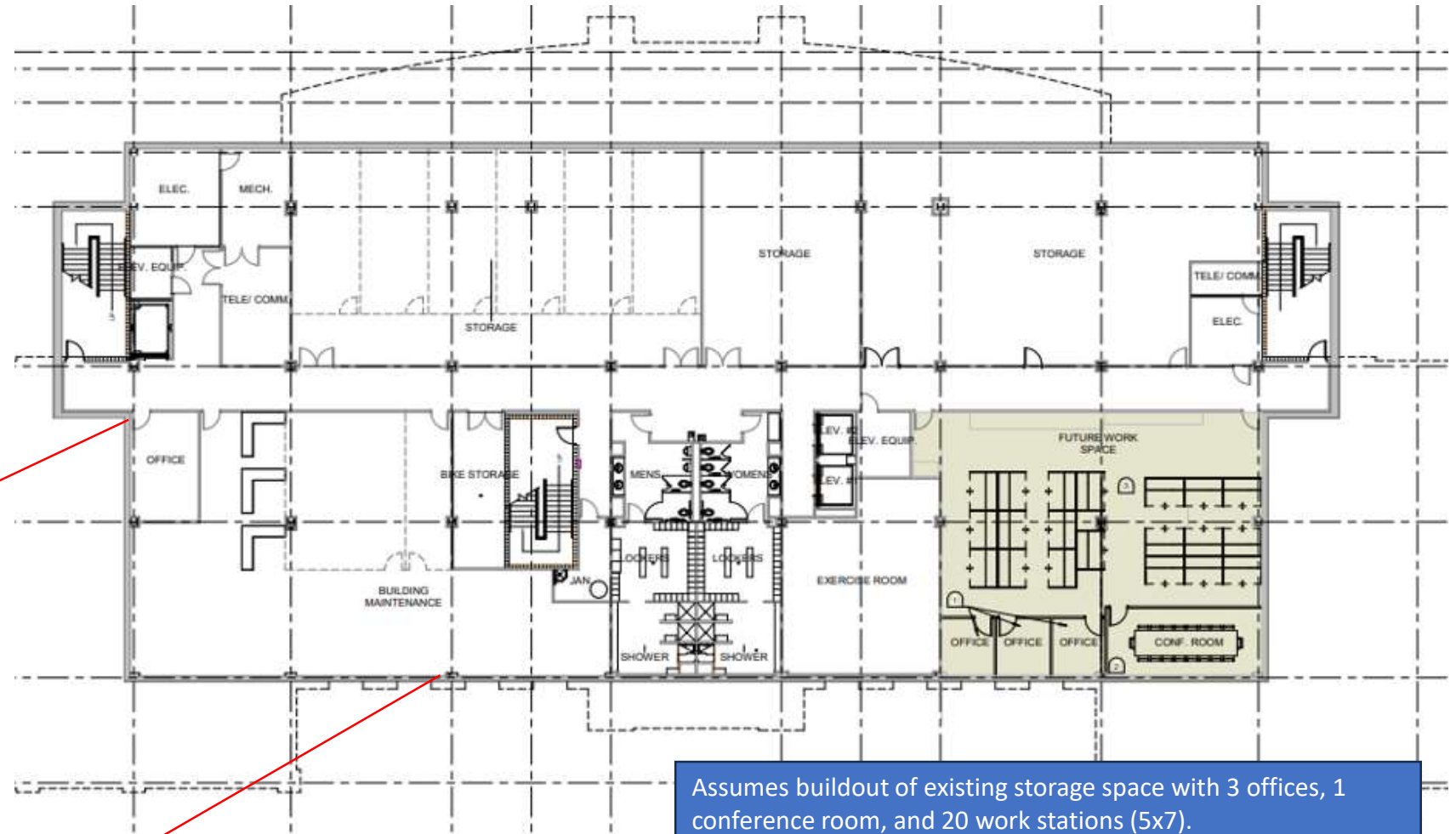
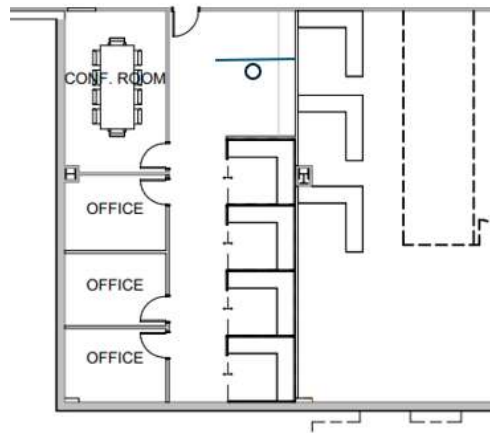
City Hall Workspace Count Summary							
	Current	Immediate	Department Space Efficiency Remodels (Future)*	Basement Conversions (Future)	Art Gallery Conversion (Future)	Conf A&B Conversion (Future)	Max Full Buildout (Future)
	Total	Total: Assumes following remodels: Fire, IT, Mayor's, Council Chambers, Comm Dev (Building Services)	Total	Adds	Adds	Adds	Total: Assumes All Existing Space Remodels + Basement + Art Gallery + A&B; Column D + E, F, G = H
Office	59	69	93	5	0	1	99
Cubicles	129	126	176	24	8	4	212
Reception/Work Stations	27	27	20	1	0	1	22
Totals:	215	222	289	30	8	6	333
	Total	Total	Total	Adds	Adds	Removes	Total
Conference Rooms:	22	22	21	2	1	-1	23



Basement

Alternate 1: Basement Additional Option

Adds 2 offices, 4 cubicles, and additional conference room





1st Floor

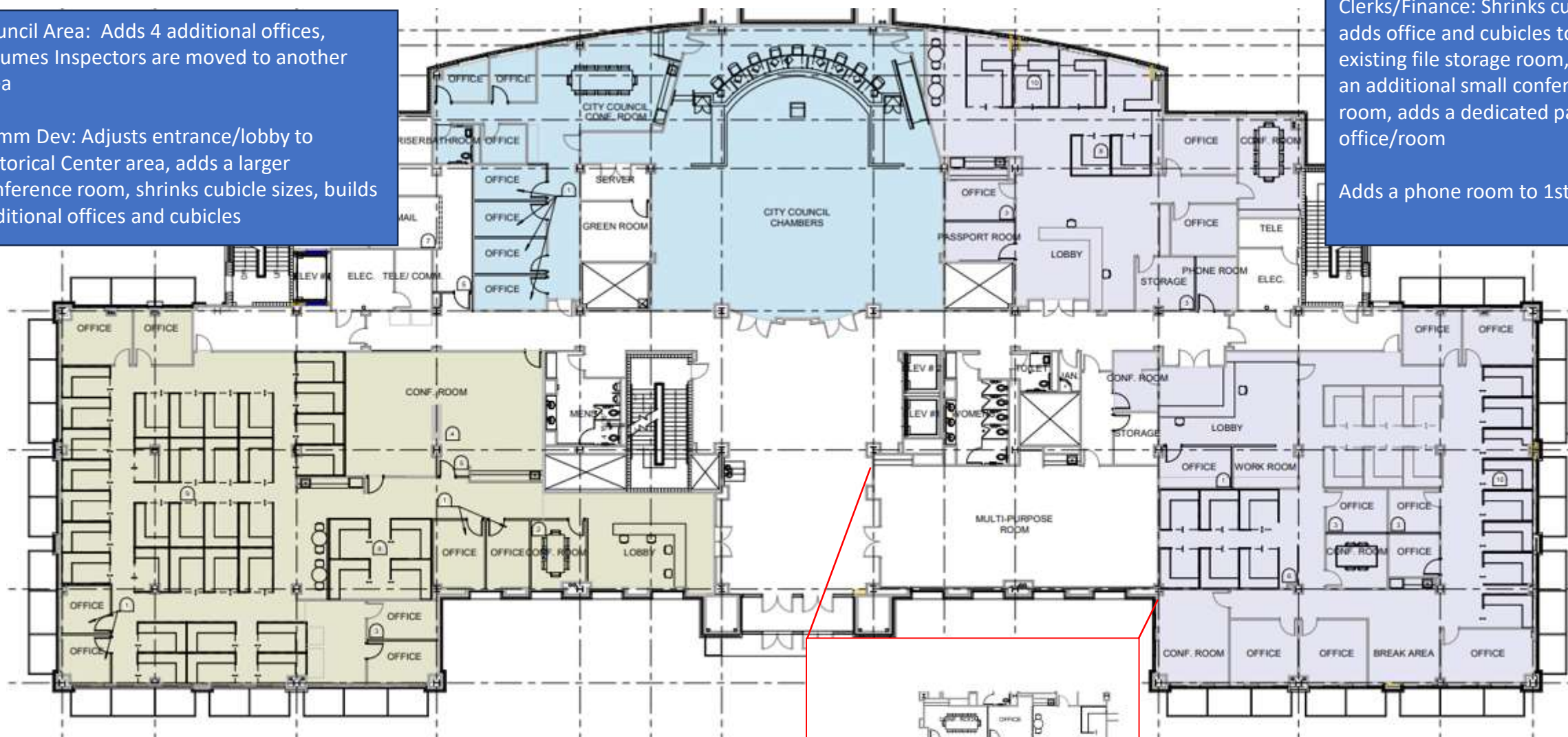
Future Build Out Concept

Council Area: Adds 4 additional offices, assumes Inspectors are moved to another area

Comm Dev: Adjusts entrance/lobby to Historical Center area, adds a larger conference room, shrinks cubicle sizes, builds additional offices and cubicles

Clerks/Finance: Shrinks cubicles, adds office and cubicles to existing file storage room, adds an additional small conference room, adds a dedicated passport office/room

Adds a phone room to 1st floor



E2 FLOOR 1- NEW DEPT.

Alternate 2: Conf A/B Additional Option

Adds 1 office, 5 cubicles, and additional conference room

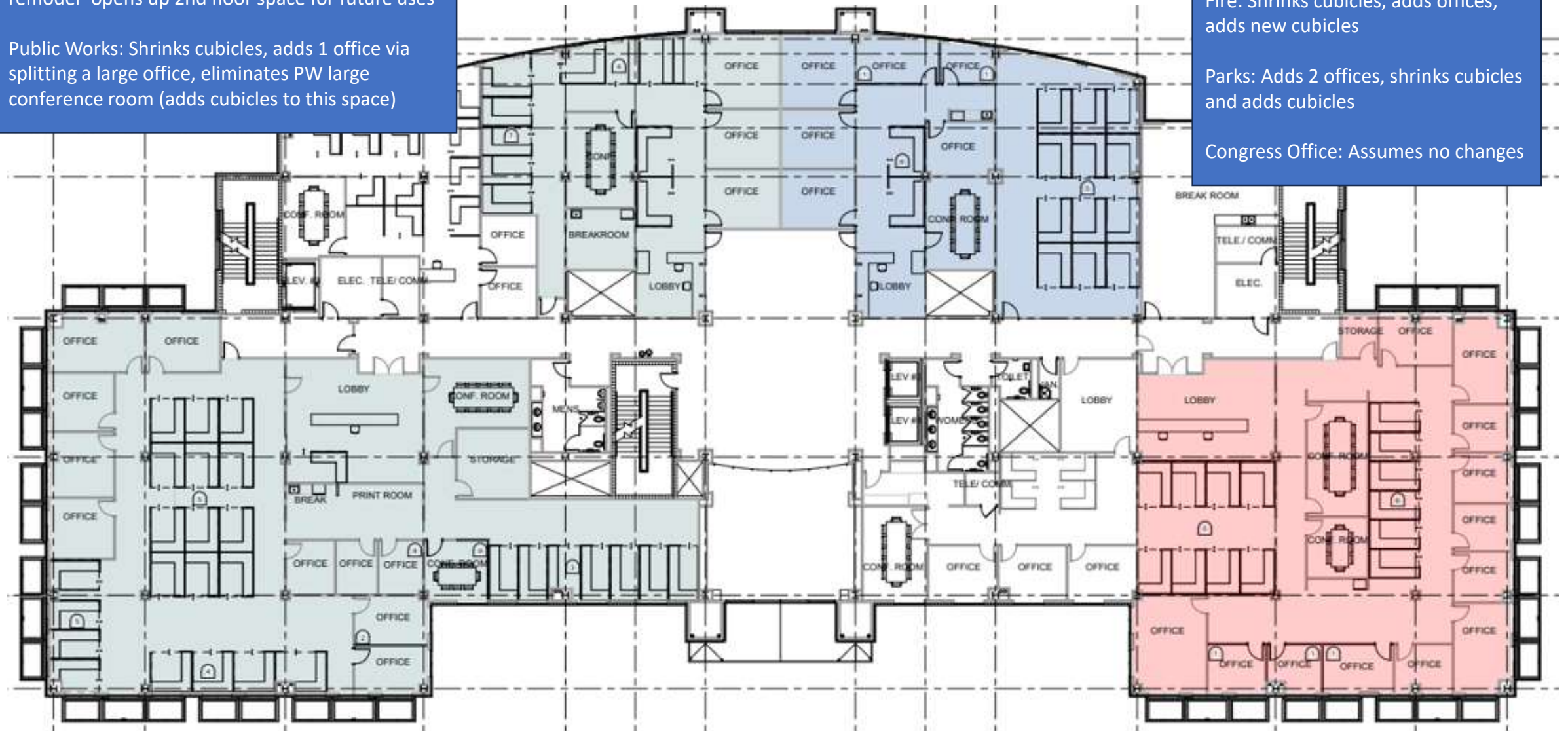
Comm Dev (Building Services): Assumes 2 Comm Dev groups consolidate to 1st floor after larger remodel- opens up 2nd floor space for future uses

Public Works: Shrinks cubicles, adds 1 office via splitting a large office, eliminates PW large conference room (adds cubicles to this space)

Fire: Shrinks cubicles, adds offices, adds new cubicles

Parks: Adds 2 offices, shrinks cubicles and adds cubicles

Congress Office: Assumes no changes

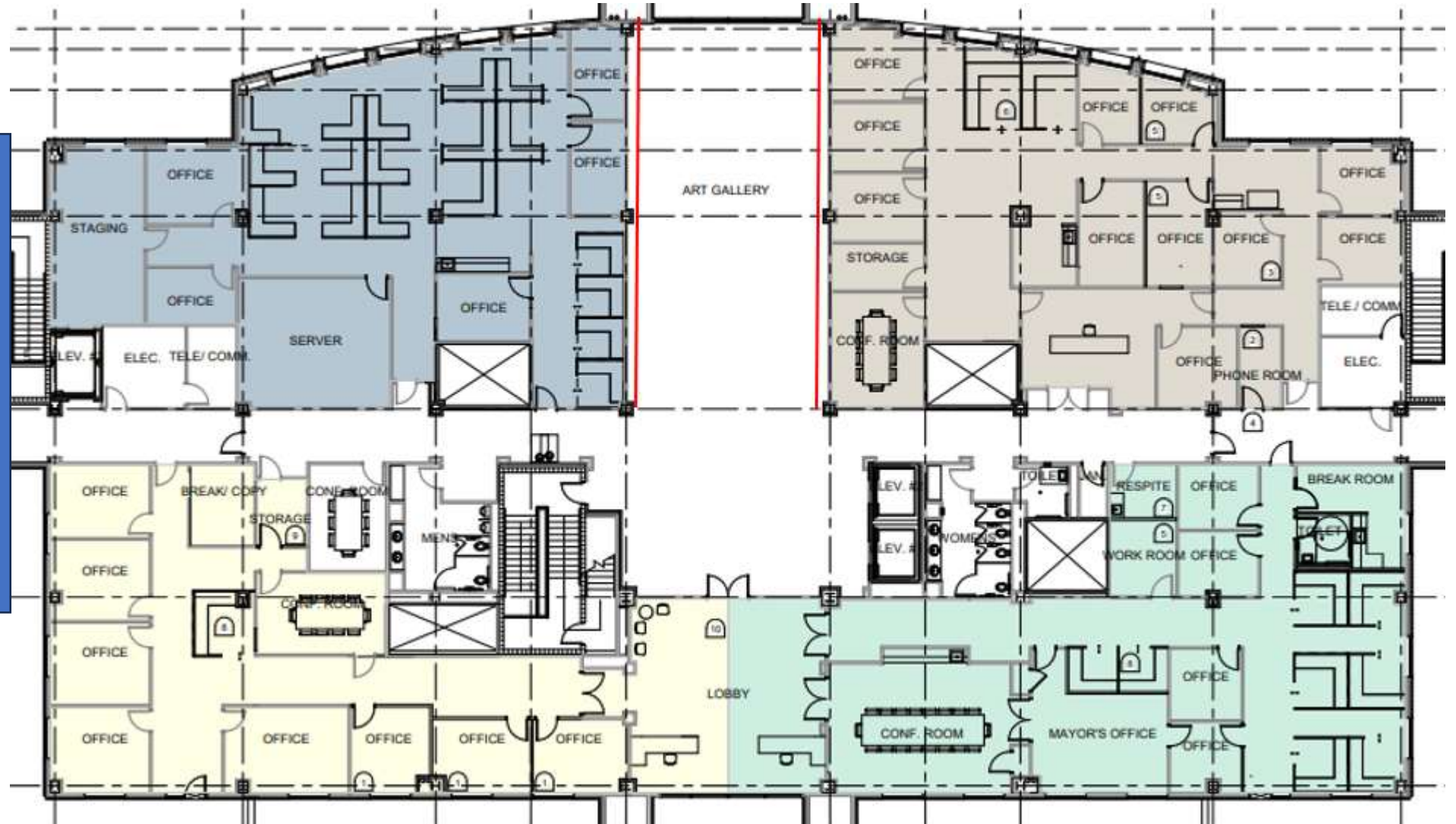


Mayors Office: Adds cubicles, converts small conference room to shared work room and Mother's Room (access from hallway)

Legal: Adds 3 offices and cubicle, relocates lobby (shared lobby w/Mayor's office)

IT: See Art Gallery Cut Out for Options- assumes Art Gallery is relocated

HR: See Art Gallery Cut Out for Options, adds offices and cubicles, adds phone room (access from hallway)







Recommendations

- Proceed with near term TIs
 - Phased approach with staging area (relocations) is critical to project success
 - Addresses key area constraints
- FY25:
 - Complete HR card readers
 - Bid Fire project
- FY26
 - Complete Fire project
 - Bid & Construct IT project
 - Design Mayor & Comm Dev projects
- Any future TI requests should be validated against space study plan



Questions