



Facility Space Needs Assessment:

City of New Prague

118 Central Ave. N.

New Prague, MN 56071

November 6, 2023

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INTRODUCTION

Wold Architects and Engineers and the City of New Prague Facility Space Needs Committee are pleased to submit to the New Prague City Council, this Facility Space Needs Assessment and Recommendation. We would like to acknowledge and thank the Committee for their efforts in providing us with the information needed to develop this report and the included recommendations.

Thank you for the consideration of this project recommendation.

A handwritten signature in black ink, appearing to read "John McNamara", with a long horizontal flourish extending to the right.

John McNamara, AIA, LEED AP
Wold Architects and Engineers



FACILITY SPACE NEEDS COMMITTEE

Joshua Tetzlaff, City Administrator
Tim Applen, Police Chief
Ken Ondich, Community Development Director
Matt Rynda, Public Works Director
Bruce Reimers, Public Utilities General Manager
Robin Pikal, Finance Director
Kim Lee, Purchasing

CITY COUNCIL

Duane Jirik, Mayor
Shawn Ryan, Council Member
Maggie Bass, Council Member
Rik Seiler, Council Member
Bruce Wolf, Council Member

WOLD ARCHITECTS AND ENGINEERS

John McNamara, Partner-in-Charge
Jake Wollensak, Project Manager



STUDY METHODOLOGY

To arrive at the recommendations included in this report, extensive meetings and discussions occurred between the Wold team, the Core Planning Group and City of New Prague City Hall, Police Department, Public Works, Utilities, and the Fire Department Staff. This effort included departmental surveys, staff interviews, information gathering, and touring recently constructed facilities. Additionally, as part of the interview and survey process, an analysis of staffing needs was done. We asked each department head to review historic staffing numbers and to project the number of staff needed to provide service effectively and efficiently to the community in the future.

To assist in determining operational efficiency and future need, the Core Planning Group studied the following:

Current and Future Operations

- Analysis of current operations
- Department surveys and interviews
- Projection of operational opportunities

Growth Needs Analysis

- Review and approval of projected growth needs
- Exploration of space deficiencies

Program

- Development of a program of spaces
- Refinement of basic program needs
- Discussion of standardizing workstation and office sizes

Facility Analysis

- Analysis of current facility condition and needed repair.



GUIDING PRINIPLES

Function & Operations:

- Each Facility solution should accommodate the long-term needs of the departments and encourage efficiency, interaction, and collaboration.
- Solutions need to be adaptable for future changes in operations or growth.
- The Facilities should strive to be safe for staff, but also be open and publicly welcoming.

Long Term Use:

- Develop a plan for maintenance and preservation of facilities where appropriate.
- Plan for wise investment in facilities. Consider replacement when reinvestment would not improve operations.

Financial Resilience:

- Recommendations should reflect today's immediate needs and support future growth without starting over.
- Investments should reflect the community's values and be fiscally responsible.

PROJECT GOALS

A. Identify Current Facility Conditions and Deficiencies

- Age of Facility
- Condition of Building
- Site & Parking
- Structure Condition
- MEP Condition
- Interior Finishes
- ADA Compliance
- Expandability
-

B. City Population and Growth Projections – 5 year & 20 Year

C. Future Facility Needs

- Remodeling of existing facilities
- Reconstruction of facilities
- Relocation and Co-location

D. Space Needs

- Square Footage, as anticipated by staff
- Square Footage, as suggested by standard

E. Budget Recommendations



PROJECT MEETINGS AND SCHEDULE

Meeting #1	June 16, 2022	<u>Kickoff Meeting</u> Introductions Project Process/ Overview Core Group Responsibilities Project Goals/ Expectations/ Guiding Principles Survey/ Departmental Interviews Schedule Discussion Next Steps
Meeting #2	July 7, 2022	<u>Core Planning Meeting</u> Guiding Principles Project Goals Review Review Departmental Surveys Space Standards Discussion
Meeting #3	July 18, 2022	<u>Council Meeting</u> Introductions Project Process/ Overview Core Group Responsibilities Project Goals/ Expectations/ Guiding Principles Survey/ Departmental Interviews Schedule Discussion Next Steps
Meeting #4	August 10, 2023	<u>Departmental Meetings</u> Administration Finance Police Parks Streets WWTP Utilities – City Hall Utilities - GM



Meeting #5	September 9, 2022	<u>Core Planning Meeting</u> Finalize Guiding Principles/ Mission Statement Confirm Population Projections Agreement on Space Standards Report on User Group Meetings and Survey Findings. Existing Facility Utilization
Meeting #6	September 23, 2022	<u>Core Planning Group Meeting</u> Finalize Guiding Principles/ Mission Statement Confirm Population Projections Agreement on Space Standards Report on User Group Meetings and Survey Findings. Existing Facility Utilization
Meeting #7	October 21, 2022	<u>Core Planning Group Meeting</u> Debrief Tours Facility Assessment Report Options Development Next Steps
Meeting #8	October 27, 2022	<u>City Council Meeting</u> Guiding Principles Population Projections Space Standards Existing Space Deficiencies Existing Facility Condition Space Needs City Hall/Police Tours Options Development Next Steps
Meeting #9	November 18, 2022	<u>Core Planning Meeting</u> Debrief Council Presentation Options Development/ Budget Facility Assessment Report Next Steps



Meeting #10	January 3, 2023	<u>City Council Meeting</u> Needs Assessment Options Development Budget Development Next Steps
Meeting #11	March 6, 2023	<u>City Council Meeting</u> Options Summaries Financing Discussion Updated Recommendation Next Steps
Meeting #12	April 18, 2023	City Council Meeting Facility Tour Discussion Police Station Space Needs Parks Garage Space Needs Options Discussion Next Steps



POPULATION PROJECTIONS

Population History/ Projections

- The City of New Prague population in 2000 was 4,559 and grew by 40% over the next 5 years.
- Growth in the next 5 years continued to be high (14.5%) with the 2010 Census showing a population of 7,321.
- Population slowed between 2010 and 2015, likely due to economic pressures.
- Population jumped between 2015 and 2020 but has slowed in recent years.
- It is expected that population growth will increase. If the population grows at a rate of 6% every 5 years, the city population would be approximately 11,000.
- The updated Comprehensive Plan will validate growth.

2000	2005	2010 Census	2015	2020	2025	2030	2035	2040	2045
4,559	6,391	7,321	7,573	8,162	8,652	9,170	9,721	10,304	11,000
	40% Change	14.5% Change	3.4% Change	7.5% Change	6% Change	6% Change	6% Change	6% Change	6% Change



PROGRAMMING AND STAFFING PROJECTIONS

Wold Architects and Engineers used a survey and meetings with each department within the city to gather base line information and operational descriptions for use in projecting personnel needs.

The primary source related to personnel is the management's estimate of employee growth based, in part, on current and projected workloads. The departments provided personnel forecasts for a twenty-year horizon. For divisions that have been functioning for a number of years, particularly if the same division head has witnessed personnel trends, this is a good predictor of future personnel growth trends.

The projection of personnel need is based on a variety of factors. The following assumptions were used as a basis for projecting personnel need:

- The City Hall, Police, Public Works, Utilities and Fire will continue to provide the same services they currently provide. Fire Operations may change over time as the population grows and calls for service increase.
- Personnel necessary to provide public safety services will continue to grow proportional to population growth and changing demographics.
- Personnel needed for Public Works will increase as population increases and the City continues to add infrastructure to support the city population.
- City Hall personnel growth will continue to grow as population increases but will also continue to incorporate new operational efficiencies that will minimize the need for additional personnel.

Wold Architects and Engineers reviewed existing building plans for Police, Fire, Utilities and Public Works to determine how existing spaces are used. This information was used to produce an Existing Building Program, which was organized by the department. Staff also informed Wold about existing spatial deficiencies and future staff projections. This information was used to generate a Proposed Program. This program was further refined through meetings with the Facility Space Needs Committee. The final recommended Space Needs Program can be found on the following pages.



Space Standards

The following Space Standards based on job classification were discussed and deemed acceptable by the Facility Space Needs Committee. The group discussed that the size of workstations has decreased as technology has gotten smaller and digital storage has increased. Furthermore, the smaller stations are more efficient, provide a comparable amount of workspace, and allow for more collaborative and interactive functions that also create buffers between departments.

OFFICES

Administrator Office	225 to 250 sq. ft.
Director Office	150 to 180 sq. ft.
Supervisor Office	120 sq. ft.

WORK STATIONS

Regular Administrative	7'x7' workstation
Technical/ Engineering	8'x10' workstation
Flexible/ Intern/ Seasonal	6'x6' workstation

MEETING ROOMS

Small Meeting Room	150 sq. ft. (3-4 people)
Medium Meeting Room	250 sq. ft. (5-8 people)
Large Meeting Room	500 sq. ft. (10-15 people)
Training Room	1,500 to 2,000 sq. ft. (50 to 90 persons)

These space standards were used as the basis for the future space planning program in City facilities.



SPACE NEEDS PROGRAM

	EXISTING SPACE UTILIZATION		SHORT TERM SPACE NEEDS (2025)		MID TERM SPACE NEEDS (2035)		LONG TERM SPACE NEEDS (2045)	
	FTE	Total SF	FTE	Total SF	FTE	Total SF	FTE	Total SF
DEPARTMENT SUMMARY CITY HALL	12		13		17		19	
Administration	1	215 USF	2	266 USF	4	1,259 USF	4	1,259 USF
Finance	6	1,419 USF	6	1,419 USF	8	2,174 USF	8	2,046 USF
Community Development	5	1,172 USF	5	1,172 USF	5	1,806 USF	7	2,128 USF
Departmental Shared Spaces		2,492 USF		2,492 USF		5,026 USF		5,026 USF
Public Shared Spaces		3,227 USF		3,227 USF		3,598 USF		3,598 USF
Building Support		822 USF		822 USF		952 USF		952 USF
Police	12	6,556 USF	12	19,530 USF	14	19,580 USF	15	19,681 USF
Public Works - Parks	3	6,465 USF	4	15,173 USF	4	15,173 USF	5	15,341 USF
Total City Hall Usable Square Footage		22,366 USF		44,100 USF		49,569 USF		50,031 USF
Usable to Gross Factor		x 1.08		x 1.17		x 1.25		x 1.25
Total City Hall Gross Square Footage		24,131 GSF		55,125 GSF		61,961 GSF		62,539 GSF
DEPARTMENT SUMMARY PUBLIC WORKS BLDG.	8		9		8		9	
Office	8	573 SF	9	573 SF	8	573 SF	9	573 SF
Staff Support		681 SF		681 SF		681 SF		681 SF
Vehicle		14,559 SF		14,559 SF		14,559 SF		14,559 SF
Building Support		1,088 SF		1,088 SF		1,088 SF		1,088 SF
Circulation		615 SF		615 SF		615 SF		615 SF
Total Public Works Usable Square Footage		17,516 SF		17,516 SF		17,516 SF		17,516 SF
Net to Usable Factor		x 1.04		x 1.04		x 1.04		x 1.04
Total Public Works Gross Square Footage		18,200 USF		18,200 USF		18,200 USF		18,200 USF
DEPARTMENT SUMMARY ELECTRIC GARAGE	12		12		12		12	
Office/ Support	12	1,972 SF	12	1,972 SF	12	1,972 SF	12	1,972 SF
Vehicle Storage		18,239 SF		18,239 SF		18,239 SF		18,239 SF
Building Support		208 SF		208 SF		208 SF		208 SF
Total Line Garage Usable Square Footage		20,419 SF		20,419 SF		20,419 SF		20,419 SF
Net to Usable Factor		x 1.07		x 1.07		x 1.07		x 1.07
Total Line Garage Gross Square Footage		21,800 USF		21,800 USF		21,800 USF		21,800 USF
DEPARTMENT SUMMARY POWER PLANT	7		7		7		7	
Utilities	7	3,161 SF	7	3,161 SF	7	3,609 SF	7	3,609 SF
Building Support		8,810 SF		8,810 SF		8,810 SF		8,810 SF
Circulation		740 SF		740 SF		740 SF		740 SF
Total Power Plant Usable Square Footage		12,710 SF		12,710 SF		13,159 SF		13,159 SF
Net to Usable Factor		x 1.015		x 1.015		x 1.10		x 1.10
Total Power Plant Gross Square Footage		12,906 USF		12,906 USF		14,474 USF		14,474 USF
DEPARTMENT SUMMARY WWTP	4		6		0		0	
1.0 WWTP	4	0 SF	6	0 SF	0	0 SF	0	0 SF
Total WWTP Usable Square Footage		0 SF		0 SF		0 SF		0 SF
Net to Usable Factor		#DIV/0!		x 1.40		x 1.40		x 1.40
Total WWTP Gross Square Footage		45,727 USF		0 USF		0 USF		0 USF



	SPACE NEEDS PROGRAM							
	EXISTING SPACE UTILIZATION		SHORT TERM SPACE NEEDS (2025)		MID TERM SPACE NEEDS (2035)		LONG TERM SPACE NEEDS (2045)	
	FTE	Total SF	FTE	Total SF	FTE	Total SF	FTE	Total SF
DEPARTMENT SUMMARY FIRE HALL	11		12		0		0	
1.0 Fire Department	11	18,474 SF	12	25,264 SF	0	25,264 SF	0	0 SF
Total Fire Hall Usable Square Footage		18,474 SF		25,264 SF		25,264 SF		0 SF
Net to Usable Factor		x 1.17		x 1.40		x 1.40		x 1.40
Total Fire Hall Gross Square Footage		21,656 USF		35,370 USF		35,370 USF		0 USF
DEPARTMENT SUMMARY GOLF COURSE	2		4		0		0	
1.0 Golf	2	10,210 SF	4	14,686 SF	0	14,686 SF	0	0 SF
1.1 Food and Beverage	0	1,017 SF	0	1,017 SF	0	1,017 SF	0	0 SF
1.2 Public Shared Spaces	0	7,433 SF	0	7,433 SF	0	7,433 SF	0	0 SF
Total Golf Course Usable Square Footage		18,660 SF		23,136 SF		23,136 SF		0 SF
Net to Usable Factor		x 1.13		x 1.40		x 1.40		x 1.40
Total Golf Course Gross Square Footage		20,996 USF		32,390 USF		32,390 USF		0 USF



DEPARTMENTAL INTERVIEWS

Each city department received a survey instrument to determine a baseline for current operations and to gain insights on future growth and potential operational changes. In addition to the departmental surveys, a series of meetings were held with each department to review the survey and to discuss with each department future operational needs and current deficiencies. The following summarizes each departments discussion:

Finance:

- Works closely with department leadership and city administrator.
- For better customer service, it would be nice to have utilities nearby.
- Public Works Director and Utilities GM have drop-in locations.
- Counter space is congested, and it is difficult to have private conversations with public.
- The office area is congested as well, and it is difficult for staff to have any privacy while also supporting the public counter.
- Need better space for early voting.
- Additional technology/ automation will likely improve operations. I.e., electronic council packets, timesheets, etc.

Community Development:

- With the variety of services managed by this department, they have quite a few visitors per day, with up to 20 contacts per day.
- Most of these interactions are one-on-one at the service counter, but when there is sensitive information, finding a private meeting space is needed.
- Will be adding rental dwelling inspections in 2023. This can be handled with current staff, but as it grows, added staff will be needed.
- Building and Planning/ Zoning need to be in the same area to be the most efficient.
- Additional office space is needed for the Building Official and Inspector.
- May look to add an EDA Coordinator in the mid-term as well as an additional inspector.
- Working on going paperless but will not be complete for a number of years. Technology for paperless plan review is needed.
- Additional counter space and conference space is needed to support the department.

Public Works

- Very few visitors to this facility. Sales, deliveries, etc.
- Public Works Director offices at the facility. May be beneficial to have directors located in one facility. Supervisors would remain in PW facility.
- Building is adequate for needs. May add a mechanic in the future and additional staff as the city grows.
- In the future, a location may be needed for brine production to pretreat roads in the winter.



Utilities – City Hall

- Utilities gets frequent visitors at City Hall as they process payments for utility bills, pet license, golf cart permits and park rentals.
- Split between Utilities and Finance – share staff.
- Ideally, they would all be in the same location. Currently occupy two locations, City Hall and Utilities building.
- Have drop-in location for GM and PW Director.
- As city grows, see an increase in staffing. Would look at splitting HR & Finance, adding an additional utility billing clerk and customer service rep.
- Additional counter space and conference space is needed for customer interactions and privacy.
- Office area is small and privacy is limited

Utilities - Power Plant Office

- For better efficiency, it would be best if water & electric supervisors, GM and office staff were in one location.
- In the future, could see adding an administrative assistant.
- Additional staff will be needed as they gain more customers – see previous survey.

Parks

- Maintenance and repair of parks and playgrounds.
- Current facility is not large enough and is in poor condition. Lacks space for lifts, wood shop, vehicle maintenance, etc.
- Works closely with golf course and streets.
- May add more full-time staff and specialists like mechanics, horticulture, spray tech, etc.
- Additional maintenance equipment in the future will require space for storage.
- Need a space somewhere for larger safety meetings.



Police

- Current space is inadequate for current staffing. No place to add additional officers.
- Lobby is lacking in privacy and security. Need to have interview rooms in this area.
- Space that was used as garage space has been converted to offices. Investigators are in an open space with no privacy.
- No space for evidence processing, the garage is used. This does not meet current best practices for police facilities. Evidence storage is adequate but could be improved.
- Inadequate garage space for vehicles, many have to park outside in the elements.
- Lack of larger meeting space for training and outside organizational meetings.
- Lack space for tactical equipment and training.
- Need space for dogs until animal control can pick-up.

Administration

- Oversight of all departments.
- There is an overall lack of meeting spaces and properly sized meeting spaces.
- Would like a more streamlined process for permits, licensing and utility billing.
- A single service counter may benefit the customers.
- Will need to add an administrative professional to help with workload.

Fire

- Newer facility, was designed to meet their needs.
- Not much projected need in the next 5 years. May add a full-time chief in the next 10 years.
- Depending on growth, a remote station on the other end of town may be beneficial.
- Some space may free up in the current facility if the ambulance service moves out.



OPTIONS ANALYSIS

The Core Planning Group reviewed several rounds of options. Key features of these options, as well as the rationale behind them are listed below:

- The existing police facility is beyond its useful life and should be replaced in lieu of additions and renovations.
- City Hall is no longer able to support any additional staff growth. The public lobby/hallway is challenging for the public and the service counters are too small.
- The council chambers on the upper level is adequate, but not set up well for staff meetings. Access is only by elevator due to the main stair being behind the Community Development office.
- Significant renovation of City Hall is needed to meet the long-term needs of the City and investment is needed to maintain the building.
- The existing fire station is in good condition and will continue to serve the City well into the future. There is space on this site for expansion.
- The Public Works facility is adequate for the City today, additional vehicle and storage space will be needed in the future. Renovation is needed at the facility to provide additional office space in the future.
- Recent construction for a Utilities garage will meet their needs well into the future. Some renovation will be needed at the Power Plant to accommodate long-term staffing needs.
- The golf course facility is in poor condition and at the end of its useful life and consideration should be to replace it sometime in the future.

The following Options were considered by the Core Planning Group:

Option 1

Short-Term (2025)

- City Hall Remains “as-is”
- Construct New Police Facility on new Site – Complete 2025
- Construct Parks Garage at Public Works
- No work at Public Works, Electric Garage, Power Plant
- Fire Station –Potential Location for Police

Mid-Term (2035)

- Renovate City Hall – Old Police into City Offices
- Demolish old Parks Garage
- Additions/ Renovations to Power Plant/ WWTP for added staffing.
- Golf Course Building Improvements??

Long-Term (2045)

- Additions/ Renovations to Fire Station for expanded services



Option 2

Short-Term (2025)

- New City Hall/ Police Station on new Site – Complete 2025
- Vacate City Hall – Utilize for other city functions or sale.
- Construct Parks Garage at Public Works

Mid-Term (2035)

- Additions/ Renovations to Power Plant/ WWTP for added staffing.
- Golf Course Building Improvements??

Long-Term (2045)

- Additions/ Renovations to Fire Station for expanded services

Option 3

Short-Term (2025)

- Do nothing – deferred maintenance at facilities to maintain buildings.
- Construct Parks Garage at Public Works. Demolish old Parks Garage.

Mid-Term (2035)

- New City Hall/ Police Station on new Site – Complete 2035
- Repurpose/ dispose of old City Hall/ Police.
- Golf Course Building Improvements??

Long-Term (2045)

- Additions/ Renovations to Fire Station for expanded services

These options were discussed with the Council at various meetings and work sessions and generally consensus was around the following plan:

Short-Term (2025)

- City Hall Remains “as-is”
- Add the Police Department to the Fire Station with an Addition and Renovation
- Purchase an existing site for Parks Storage and Maintenance
- No work at Public Works, Electric Garage, Power Plant
- Fire Station –Potential Location for Police

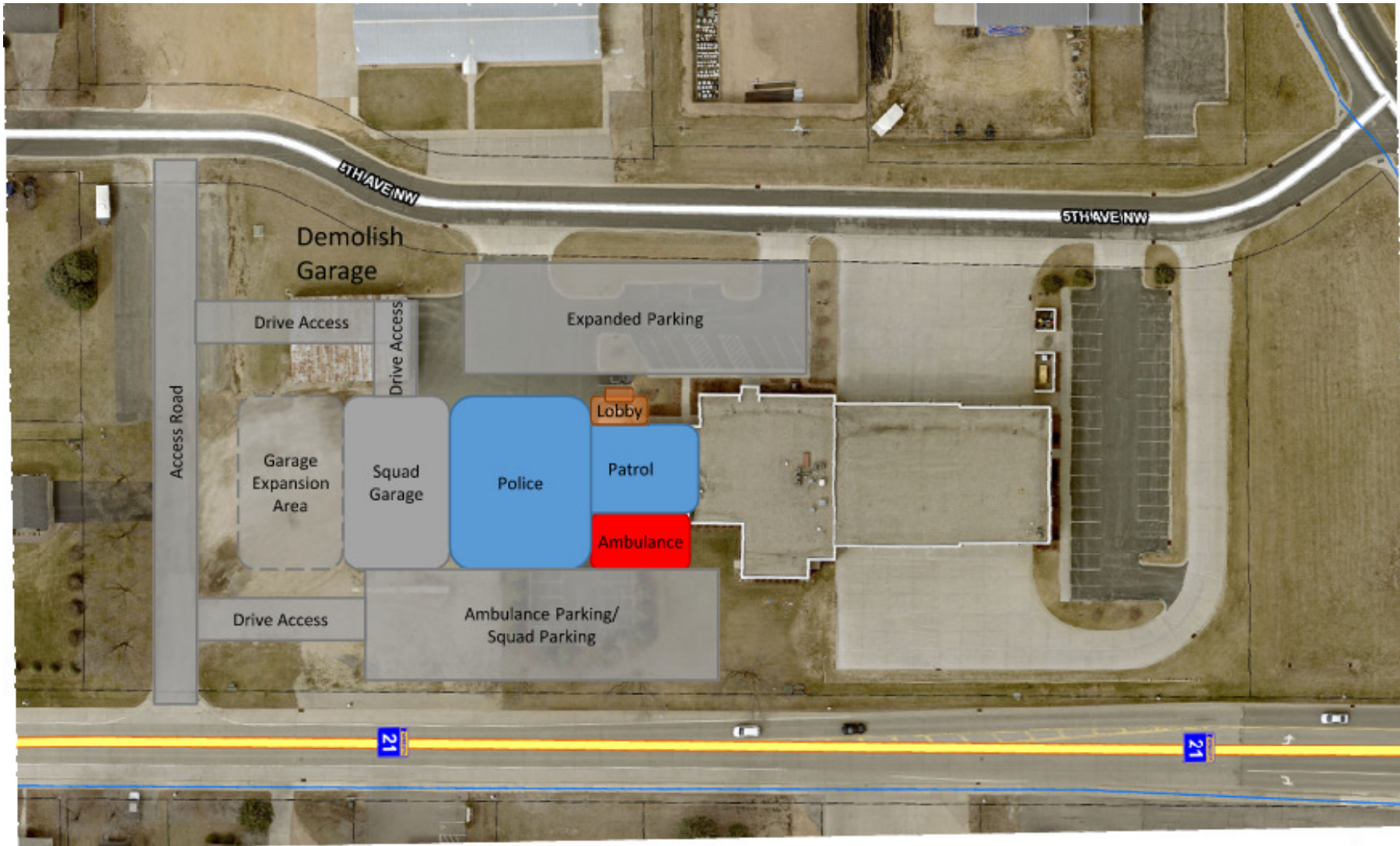
Mid-Term (2035)

- Renovate City Hall – Old Police into City Offices
- Demolish old Parks Garage
- Renovations at Public Works and Utilities for staffing.
- Golf Course Building Improvements??

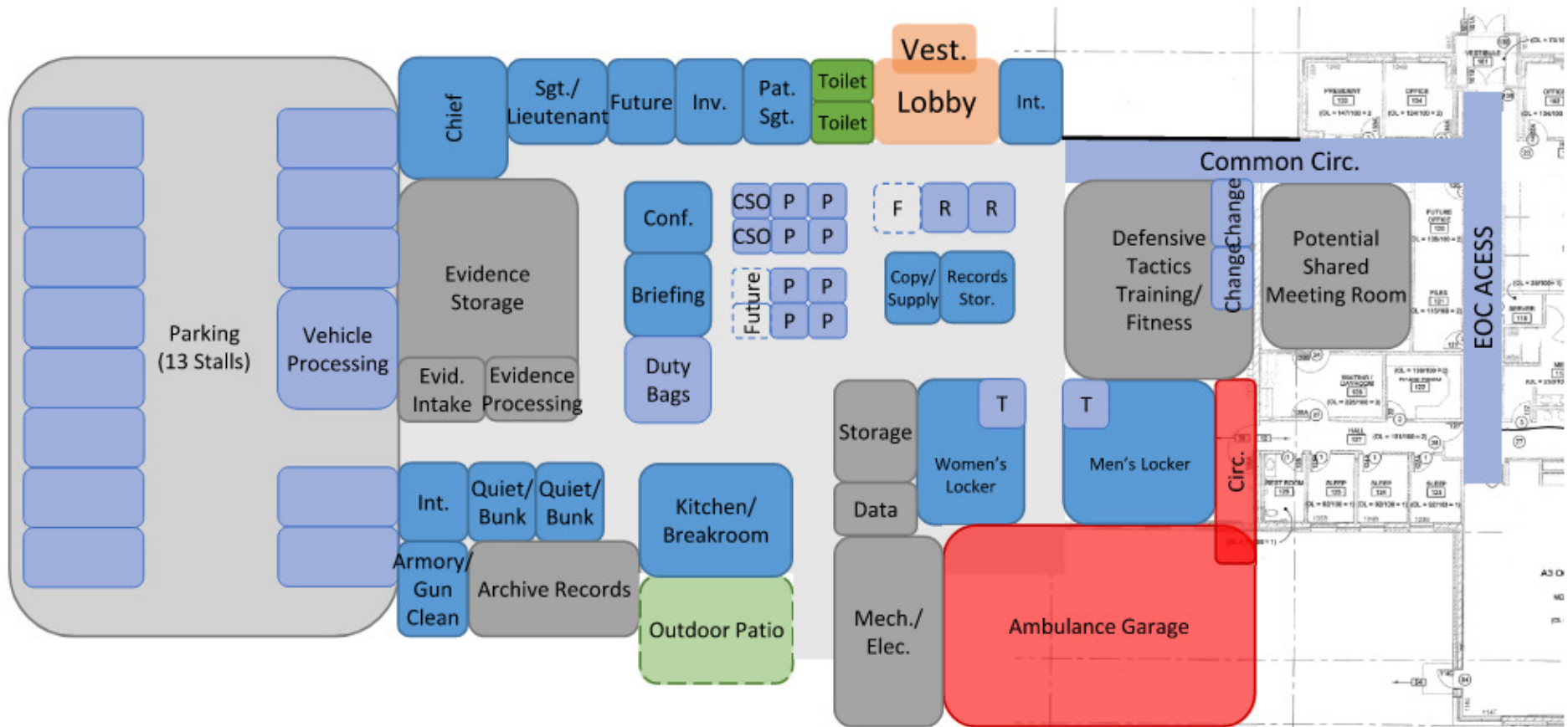
Long-Term (2045)

- Additions/ Renovations to Fire Station for expanded services

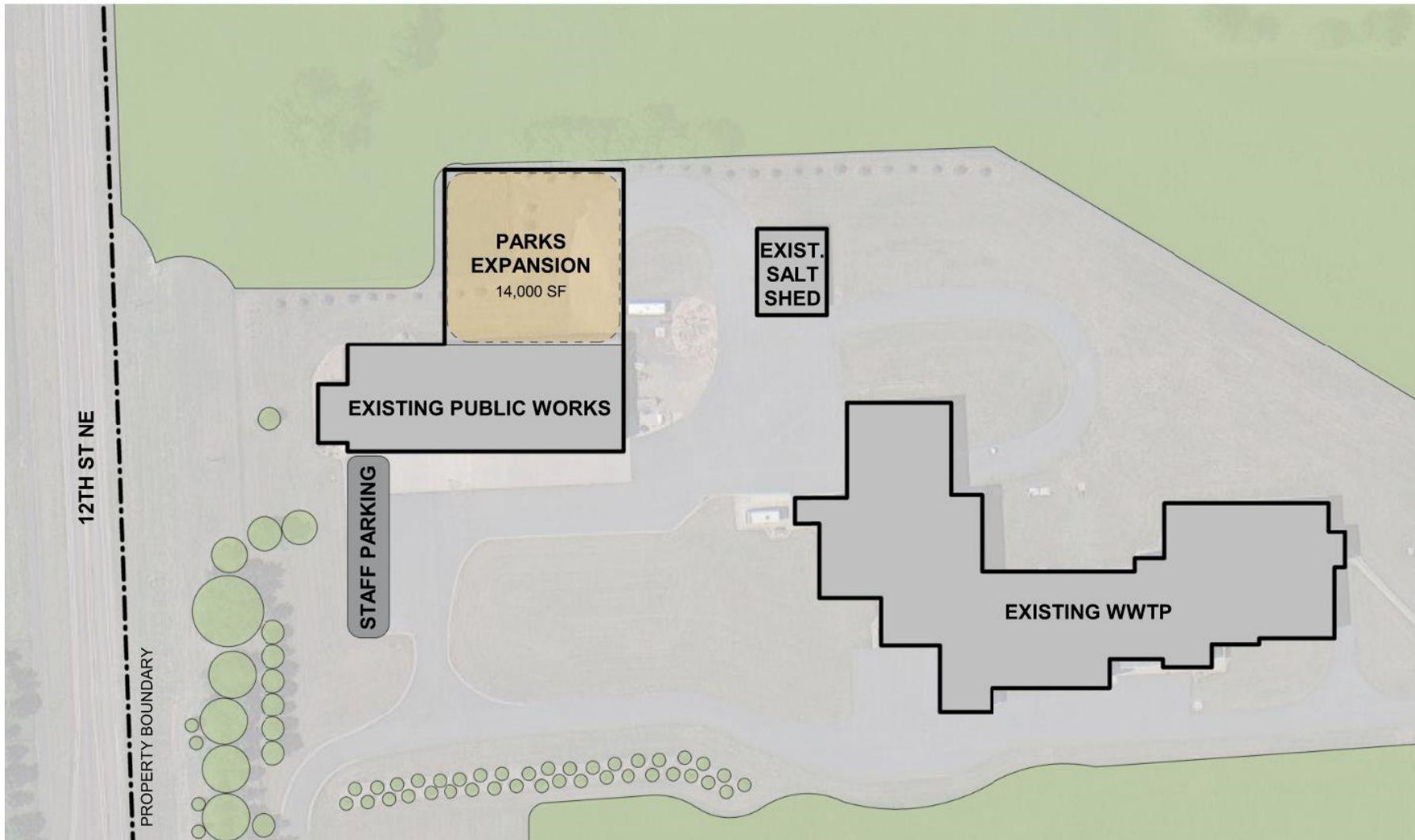
Diagrams of these options are included in this section.



Site Diagram  N



Police Addition 18,700 GSF
Police Renovation 2,000 GSF

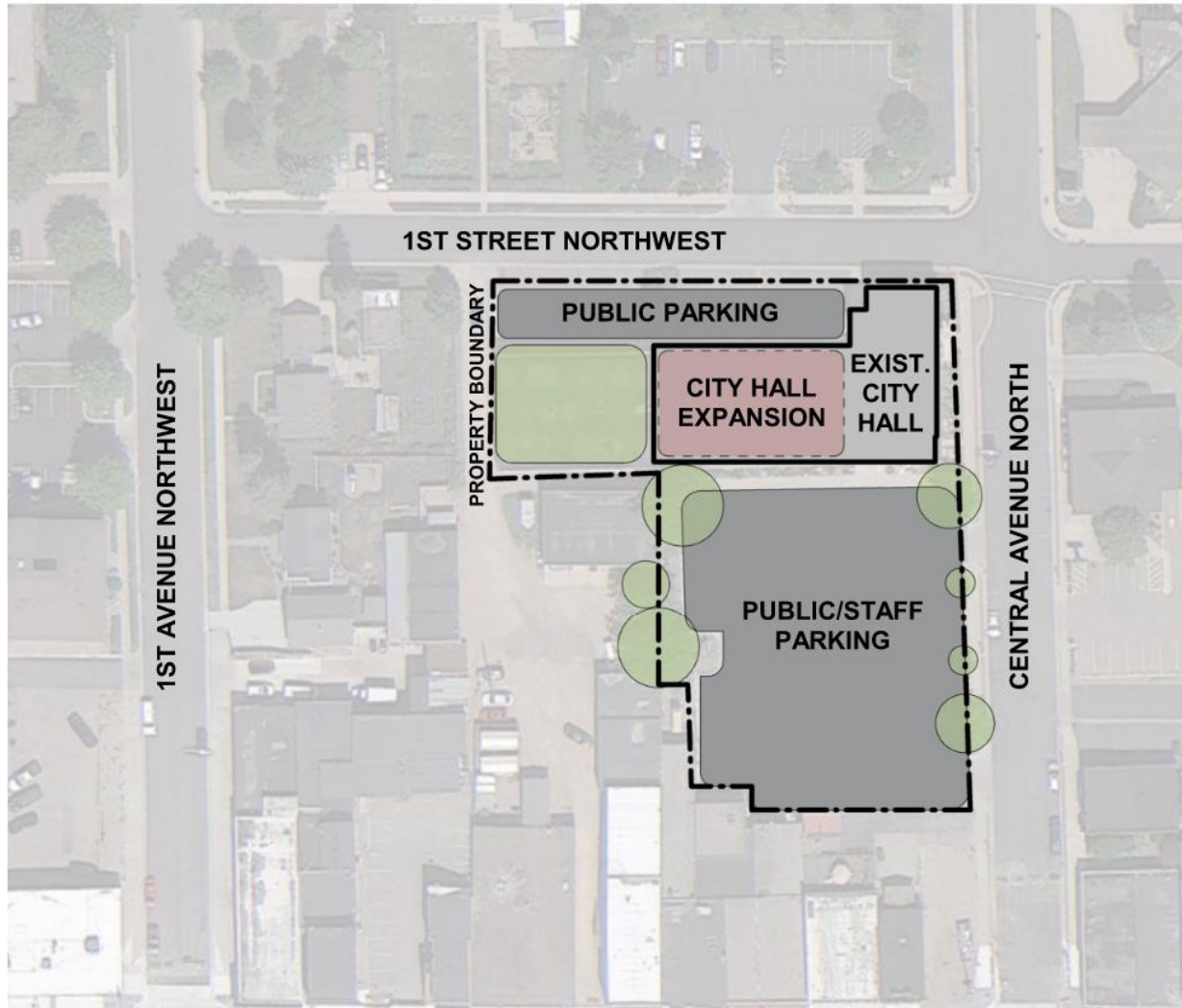


Public Works Expansion

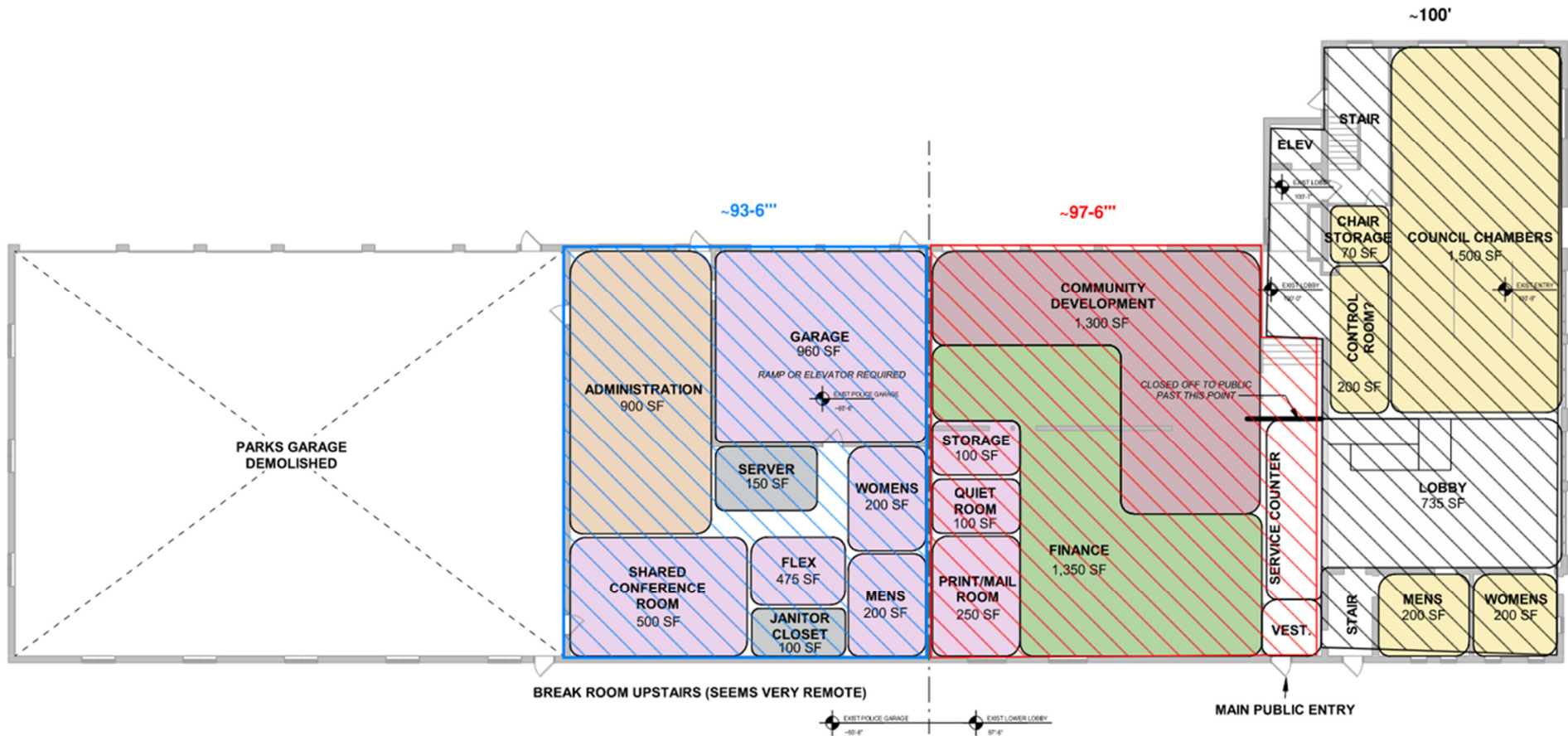
Note: Since this recommendation, an alternate site was selected for the Parks Expansion

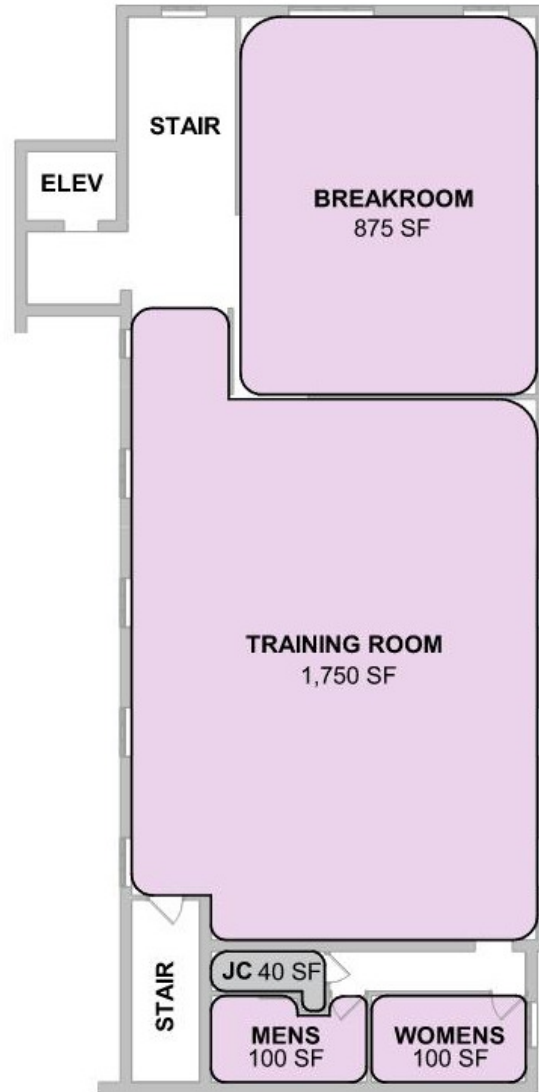


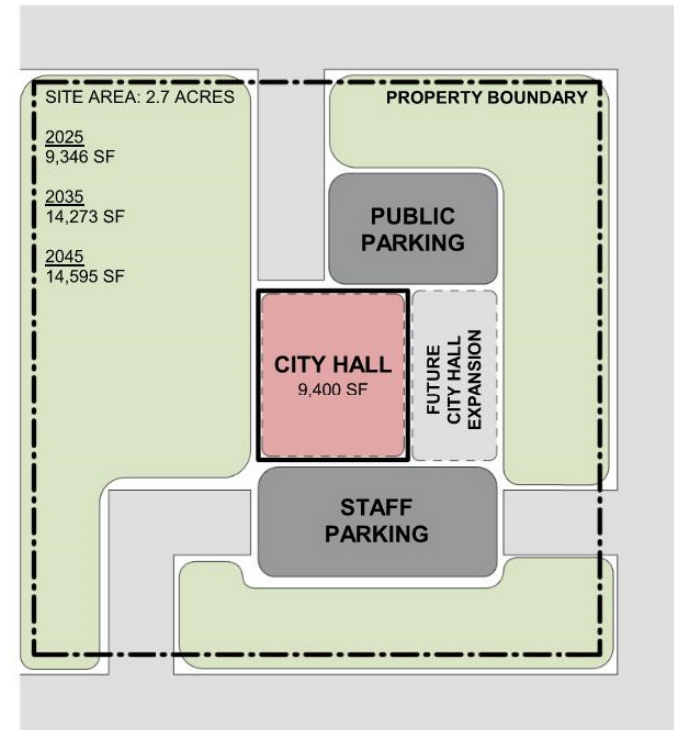
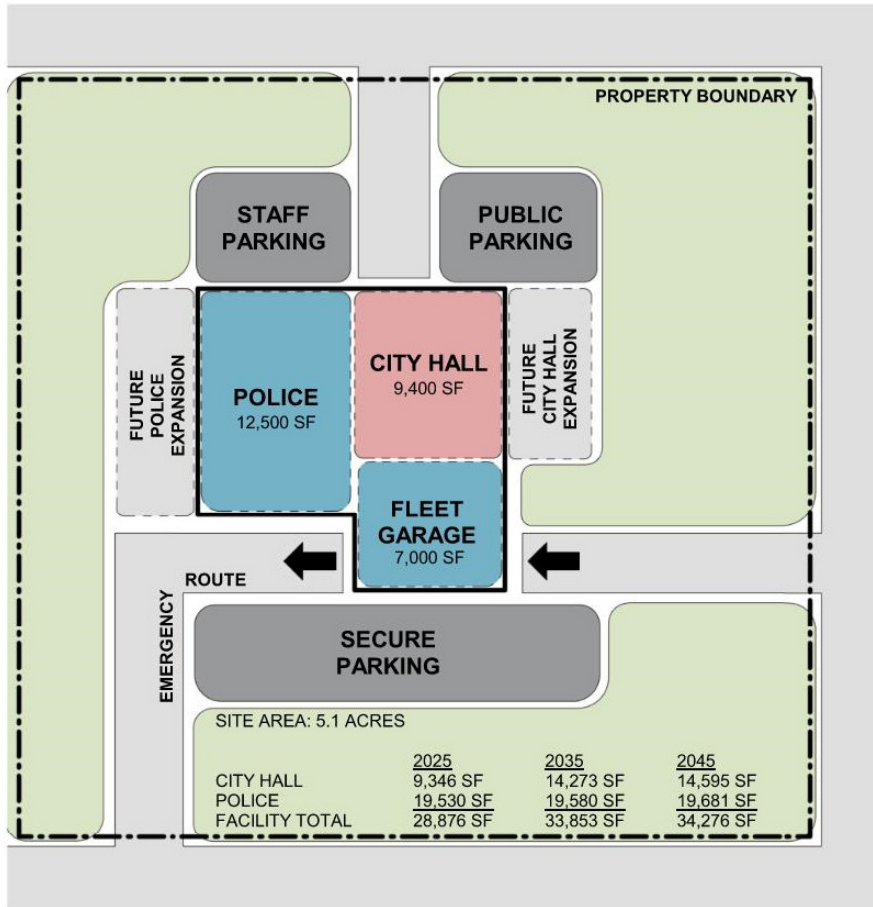
New Parks Storage and Maintenance Site – Adjacent to the Fire Station
148 20



Mid-Term Expansion for City Hall







4 NEW CITY HALL AND POLICE SITE DIAGRAM
 1" = 80'-0"
 0 60' 120'

5 NEW CITY HALL SITE DIAGRAM
 1" = 80'-0"
 0 60' 120'

City Hall and Police Replacement Concept Diagrams



RECOMMENDATION

Through discussions with the Core Planning Group, recommendations were developed to meet the needs of the City for the next 20 years. The group considered the following when determining need:

- City population growth
- Staffing projections
- Changing demographics
- Technology
- Service delivery model
- Expandability of sites

It was agreed to categorize these recommendations into Short Term (0-5 years), Mid-Term (5-10 years) and Long Term (20 years and beyond). It is also intended that each of these solutions allow incremental implementation without having to abandon previous efforts. It is also understood that these projects will likely not be done all at one time but be implemented as funding allows. This report will assist the City as they look at long-term capital needs and will help them develop a Capital Improvement Plan (CIP) that would be updated as needed.

The Core Planning Group agreed that short term recommendations should focus on the most immediate needs including:

- Invest in a new Police Facility. It is recommended that this be an addition to the Fire Station.
- Provide new space for Parks Storage and Maintenance. A site was recently purchased with two buildings that will serve as the new Parks and Maintenance Facility.

The Core Planning Group agreed that the Mid-Term recommendations should focus on renovation of City Hall including:

- Improve the customer experience, improve security and accessibility and provide workspace adequate for staff well into the future.
- Public Works Equipment Storage

The Core Planning Group agreed that the Long-Term recommendations should focus on positioning the City for the total build-out of the City population and should include the following:

- Upgrades to the Fire Station to support population growth and calls for service.
- Other facility improvements needed to support population growth.



BUDGET PROJECTIONS

Short Term (0-5 Years)

Description

- Addition and Renovation to the Fire Station for Police
- Purchase Site Adjacent to Fire for Parks Maintenance and Storage

Budget Estimate

OPTION 1

New Police Station (18,700 sq. ft. x \$450/ sf)	\$8,430,000
Renovation (2,000 sq. ft. x \$260/ sf)	<u>\$520,000</u>
Subtotal New Police Station	\$8,950,000
Fees, Testing, FF&E and Contingency	<u> x 1.32</u>
Total Project Cost	\$11,815,000

OPTION 2

New Police Station (18,300 sq. ft. x \$450/ sf)	\$8,235,000
Renovation (4,000 sq. ft. x \$260/ sf)	<u>\$1,040,000</u>
Subtotal New Police Station	\$9,365,000
Fees, Testing, FF&E and Contingency	<u> x 1.32</u>
Total Project Cost	\$12,360,000

TOTAL FOR SHORT TERM RECOMMENDATIONS \$11.1 TO 11.6 MILLION

Note: The above costs reflect a FY 2025 construction start and would need to be increased by 4-5% annually to the actual year constructed.



Mid Term (6-10 Years)

Description

- City Hall Renovations
- Public Works & Utilities Renovation for added Staff
- Replacement of Club House?

City Hall Budget Estimate

Renovation (15,900 sq. ft. x \$550/ sf)	\$8,750,000
Exterior Improvements (roof, walls, windows)	\$1,200,000
Parks Garage Demolition	<u>\$150,000</u>
Total Construction Cost	\$10,100,000
Fees, Testing, FF&E and Contingency	<u> x 1.32</u>
Total Project Cost	\$13,310,000

PW & Utilities Renovation

Renovation (750 sq. ft. x \$300/ sf)	\$230,000
Utilities Renovation (1,000 sq. ft. x \$300/ sf)	<u>\$300,000</u>
Total Construction Cost	\$530,000
Fees, Testing, FF&E and Contingency	<u> x 1.32</u>
Total Project Cost	\$700,000

Club House Replacement

New Construction (8,000 sq. ft. x \$645/ sf)	\$5,160,000
Fees, Testing, FF&E and Contingency	<u> x 1.32</u>
Total Project Cost	\$6,800,000

Budget numbers assumed for the mid-point of 2035 for construction.

Long Term (11 to 20 Years)

Description

- Additions and Renovations to Fire:

Budget Estimate

Add a Vehicle Bay (2,500 sq. ft. x \$1,500/ sf)	\$3,750,000
Fees, Testing, FF&E and Contingency	<u> x 1.25</u>
Total Project Cost	\$4,750,000

Budget numbers assumed for the mid-point of 2035 for construction.



APPENDIX A – DETAILED SPACE PROGRAM



SPACE NEEDS PROGRAM

City Hall - 118 Central Ave. N.

Year Built:

Gross SF: 24,131 SF

	EXISTING SPACE UTILIZATION				SPACE NEEDS - SHORT TERM (2025)				SPACE NEEDS - MID TERM (2035)				SPACE NEEDS - LONG TERM (2045)			
	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF
Administration	1				2				4				4			
City Administrator - Office	1	1	207 SF	207 SF	1	1	207 SF	207 SF	1	1	250 SF	250 SF	1	1	250 SF	250 SF
Utilities General Manager - Office									1	1	180 SF	180 SF	1	1	180 SF	180 SF
Water Supervisor - Office									1	1	120 SF	120 SF	1	1	120 SF	120 SF
Electric Operations Supervisor - Office									1	1	120 SF	120 SF	1	1	120 SF	120 SF
Public Works Director - Office									1	1	180 SF	180 SF	1	1	180 SF	180 SF
Administrative Assistant - Workstation					1	1	49 SF	49 SF	1	1	49 SF	49 SF	1	1	49 SF	49 SF
Admin Net Area Total				207 SF				256 SF				899 SF				899 SF
Net to Usable Factor			x	1.04			x	1.04			x	1.40			x	1.40
Admin Usable Area				215 USF				266 USF				1,259 USF				1,259 USF
Finance	6				6				8				8			
Finance Director Office	1	1	157 SF	157 SF	1	1	157 SF	157 SF	1	1	180 SF	180 SF	1	1	180 SF	180 SF
Customer Service/ Billing Clerk - Workstation	1	1	145 SF	145 SF	1	1	145 SF	145 SF	1	1	80 SF	80 SF	1	1	80 SF	80 SF
Utility Billing Clerk - Workstation	1	1	96 SF	96 SF	1	1	96 SF	96 SF	1	1	120 SF	120 SF	1	1	80 SF	80 SF
Admin Coordinator - Workstation	1	1	96 SF	96 SF	1	1	96 SF	96 SF	1	1	80 SF	80 SF	1	1	80 SF	80 SF
Accounts Payable/Payroll - Workstation	1	1	124 SF	124 SF	1	1	124 SF	124 SF	1	1	80 SF	80 SF	1	1	80 SF	80 SF
Purchasing/Safety Coordinator - Workstation	1	1	124 SF	124 SF	1	1	124 SF	124 SF	1	1	120 SF	120 SF	1	1	80 SF	80 SF
Drop in Workstation (Utilities GM)		1	96 SF	96 SF		1	96 SF	96 SF								
Drop in Workstation (Public Works Director)		1	96 SF	96 SF		1	96 SF	96 SF								
HR Support - Office									1	1	150 SF	150 SF	1	1	150 SF	150 SF
Admin Assistant - Shared									1	1	49 SF	49 SF	1	1	49 SF	49 SF
Supply Storage		1	38 SF	38 SF		1	38 SF	38 SF		1	100 SF	100 SF		1	100 SF	100 SF
Public Conference Room (Adjacent to Counter)										1	150 SF	150 SF		1	150 SF	150 SF
Department Conference Room									1	250 SF	250 SF		1	250 SF	250 SF	
Finance Net Area Total				972 SF				972 SF				1,359 SF				1,279 SF
Net to Usable Factor			x	1.46			x	1.46			x	1.60			x	1.60
Finance Usable Area				1,419 USF				1,419 USF				2,174 USF				2,046 USF
Community Development	5				5				5				7			
Community Development Director Office	1	1	207 SF	207 SF	1	1	207 SF	207 SF	1	1	180 SF	180 SF	1	1	180 SF	180 SF
Building Official - Office	1	1	216 SF	216 SF	1	1	216 SF	216 SF	1	1	150 SF	150 SF	1	1	150 SF	150 SF
Building Inspector - Office	1	1	201 SF	201 SF	1	1	201 SF	201 SF	1	1	150 SF	150 SF	1	1	150 SF	150 SF
Planning Technician - Workstation	1	1	48 SF	48 SF	1	1	48 SF	48 SF	1	1	80 SF	80 SF	1	1	80 SF	80 SF
Planner - Workstation	1	1	48 SF	48 SF	1	1	48 SF	48 SF	1	1	80 SF	80 SF	1	1	80 SF	80 SF
Code Enforcement - Workstation													1	1	80 SF	80 SF
EDA Coordinator Office													1	1	150 SF	150 SF
Copy Room		1	32 SF	32 SF		1	32 SF	32 SF			Shared				Shared	
Storage Room		1	56 SF	56 SF		1	56 SF	56 SF		1	250 SF	250 SF		1	250 SF	250 SF
Departmental Conference Room										1	250 SF	250 SF		1	250 SF	250 SF
Public Conference Room (Adjacent to Counter)										1	150 SF	150 SF		1	150 SF	150 SF
Community Development Net Area Total				808 SF				808 SF				1,290 SF				1,520 SF
Net to Usable Factor			x	1.45			x	1.45			x	1.40			x	1.40
Community Development Usable Area				1,172 USF				1,172 USF				1,806 USF				2,128 USF



SPACE NEEDS PROGRAM

City Hall - 118 Central Ave. N.

Year Built:

Departmental Shared Spaces

	EXISTING SPACE UTILIZATION				SPACE NEEDS - SHORT TERM (2025)				SPACE NEEDS - MID TERM (2035)				SPACE NEEDS - LONG TERM (2045)			
	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF
Conference Room		1	284 SF	284 SF		1	284 SF	284 SF		1	500 SF	500 SF		1	500 SF	500 SF
Breakroom		1	180 SF	180 SF		1	180 SF	180 SF		1	600 SF	600 SF		1	600 SF	600 SF
Womens Restroom		1	104 SF	104 SF		1	104 SF	104 SF		2	60 SF	120 SF		2	60 SF	120 SF
Mens Restroom		1	86 SF	86 SF		1	86 SF	86 SF		2	60 SF	120 SF		2	60 SF	120 SF
<i>Centralized Print/ Mail Room</i>										1	250 SF	250 SF		1	250 SF	250 SF
<i>Large Training Room (60 Occupants)</i>										1	1,800 SF	1,800 SF		1	1,800 SF	1,800 SF
Storage Room		1	41 SF	41 SF		1	41 SF	41 SF		1	100 SF	100 SF		1	100 SF	100 SF
<i>Quiet/ Nursing Room</i>										1	100 SF	100 SF		1	100 SF	100 SF
Archives		1	1,570 SF	1,570 SF		1	1,570 SF	1,570 SF								
Dept. Shared Spaces Net Area Total				2,265 SF				2,265 SF			3,590 SF				3,590 SF	
Net to Usable Factor			x	1.10			x	1.10			x	1.40			x	1.40
Dept. Shared Spaces Usable Area				2,492 USF				2,492 USF			5,026 USF				5,026 USF	

Public Shared Spaces

Lobby		1	450	450 SF		1	450	450 SF		1	600	600 SF		1	600	600 SF
Womens Restroom		1	113	113 SF		1	113	113 SF		1	200	200 SF		1	200	200 SF
Mens Restroom		1	106	106 SF		1	106	106 SF		1	200	200 SF		1	200	200 SF
Council Chambers		1	1,732	1,732 SF		1	1,732	1,732 SF		1	1,500	1,500 SF		1	1,500	1,500 SF
Unisex Restrooms		2	109	218 SF		2	109	218 SF								
Chair Storage		1	70	70 SF		1	70	70 SF		1	70	70 SF		1	70	70 SF
Public Shared Spaces Net Area Total				2,689 SF				2,689 SF			2,570 SF				2,570 SF	
Net to Usable Factor			x	1.20			x	1.20			x	1.40			x	1.40
Public Shared Spaces Usable Area				3,227 USF				3,227 USF			3,598 USF				3,598 USF	

Building Support

Janitors Closet		3	58	174 SF		3	58	174 SF		2	100	200 SF		2	100	200 SF
Server Room		1	138	138 SF		1	138	138 SF		1	150	150 SF		1	150	150 SF
Elevator Equipment Room		1	51	51 SF		1	51	51 SF		1	80	80 SF		1	80	80 SF
Janitors Supply Room		1	224	224 SF		1	224	224 SF		1	250	250 SF		1	250	250 SF
Building Support Net Area Total				587 SF				587 SF			680 SF				680 SF	
Net to Usable Factor			x	1.40			x	1.40			x	1.40			x	1.40
Building Support Usable Area		12		822 USF		13		822 USF		17		952 USF		19		952 USF

Subtotal USF City Hall

9,346 USF

9,397 USF

14,815 USF

15,009 USF



SPACE NEEDS PROGRAM

City Hall - 118 Central Ave. N.

Year Built:

Gross SF: 24,131 SF

	EXISTING SPACE UTILIZATION				SPACE NEEDS - SHORT TERM (2025)				SPACE NEEDS - MID TERM (2035)				SPACE NEEDS - LONG TERM (2045)			
	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF
Police	12				15				15				18			
Public Shared Spaces																
Lobby (w/ City Hall)		1	450	450 SF		1	200	200 SF		1	200	200 SF		1	200	200 SF
Womens Restroom		1	113	113 SF		1	75	75 SF		1	75	75 SF		1	75	75 SF
Mens Restroom		1	106	106 SF		1	75	75 SF		1	75	75 SF		1	75	75 SF
Subtotal Public Shared Spaces				669 SF				350 SF				350 SF				350 SF
Departmental Net to Gross Factor							x 1.40				x 1.40				x 1.40	
Total USF Public Shared Spaces							490 USF				490 USF				490 USF	
Administration/ Records																
Chief Office	1	1	135 SF	135 SF	1	1	250 SF	250 SF	1	1	250 SF	250 SF	1	1	250 SF	250 SF
Sergeant Office/ Lieutenant	1	1	90 SF	90 SF	1	1	180 SF	180 SF	1	1	180 SF	180 SF	1	1	180 SF	180 SF
Records - Workstations	2	2	32 SF	64 SF	2	2	49 SF	98 SF	2	2	49 SF	98 SF	2	2	49 SF	98 SF
Records Storage						1	150 SF	150 SF		1	150 SF	150 SF		1	150 SF	150 SF
Departmental Conference Room						1	150 SF	150 SF		1	150 SF	150 SF		1	150 SF	150 SF
Copy/Supply Room		1	95 SF	95 SF		1	100 SF	100 SF		1	100 SF	100 SF		1	100 SF	100 SF
Subtotal Administration/ Records				384 SF				928 SF				928 SF				928 SF
Departmental Net to Gross Factor							x 1.60				x 1.60				x 1.60	
Total USF Administration/ Records							1,485 USF				1,485 USF				1,485 USF	
Patrol/ Investigations																
Squad Room (Patrol, 1 Sgt, 1 Det.)	8	1	495 SF	495 SF												
Patrol - Workstations					8	8	36 SF	288 SF	8	8	36 SF	288 SF	10	10	36 SF	360 SF
Patrol Sergeant - Office					2	1	120 SF	120 SF	2	1	120 SF	120 SF	2	1	120 SF	120 SF
Investigator - Office					1	1	150 SF	150 SF	1	1	150 SF	150 SF	2	2	150 SF	300 SF
Briefing Room (part of Patrol Area)						1	150 SF	150 SF		1	150 SF	150 SF		1	150 SF	150 SF
Interview Rooms (1 Lobby, 1 Internal)		1	90 SF	90 SF		2	120 SF	240 SF		2	120 SF	240 SF		2	120 SF	240 SF
Reserves/ CSO (w/ Patrol)						2	36 SF	72 SF		2	36 SF	72 SF		2	36 SF	72 SF
Storage						1	150 SF	150 SF		1	150 SF	150 SF		1	150 SF	150 SF
Subtotal Patrol/ Investigations				585 SF				1,170 SF				1,170 SF				1,392 SF
Departmental Net to Gross Factor							x 1.60				x 1.60				x 1.60	
Total USF Patrol/ Investigations							1,872 USF				1,872 USF				2,227 USF	
Evidence																
Evidence Room		1	172 SF	172 SF												
Evidence Prep/ Intake/ Processing						1	150 SF	150 SF		1	150 SF	150 SF		1	150 SF	150 SF
Evidence Garage/ Impound						1	450 SF	450 SF		1	450 SF	450 SF		1	450 SF	450 SF
Evidence Storage Room		1	573 SF	573 SF		1	800 SF	800 SF		1	800 SF	800 SF		1	800 SF	800 SF
Drying Room/ Lab						1	300 SF	300 SF		1	300 SF	300 SF		1	300 SF	300 SF
Subtotal Evidence				745 SF				1,700 SF				1,700 SF				1,700 SF
Departmental Net to Gross Factor							x 1.40				x 1.40				x 1.40	
Total USF Evidence							2,380 USF				2,380 USF				2,380 USF	



SPACE NEEDS PROGRAM

City Hall - 118 Central Ave. N.

Year Built:

	EXISTING SPACE UTILIZATION				SPACE NEEDS - SHORT TERM (2025)				SPACE NEEDS - MID TERM (2035)				SPACE NEEDS - LONG TERM (2045)			
	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF
Staff Support																
Locker Room/ Toilet		1	140 SF	140 SF												
Men's Restroom/ Shower		1	102 SF	102 SF												
Women's Restroom/ Shower		1	102 SF	102 SF												
<i>Staff Restrooms</i>					2		60 SF	120 SF	2		60 SF	120 SF	2		60 SF	120 SF
<i>Men's Locker Room, Showers & Toilet</i>					1		400 SF	400 SF	1		400 SF	400 SF	1		400 SF	400 SF
<i>Women's Locker Room, Shower & Toilet</i>					1		200 SF	200 SF	1		200 SF	200 SF	1		200 SF	200 SF
<i>Quiet Room/Mothers Room</i>					2		120 SF	240 SF	2		120 SF	240 SF	2		120 SF	240 SF
Kitchen		1	108 SF	108 SF	1		150 SF	150 SF	1		150 SF	150 SF	1		150 SF	150 SF
Meeting/ Breakroom		1	700 SF	700 SF	1		350 SF	350 SF	1		350 SF	350 SF	1		350 SF	350 SF
<i>Fitness/ DT Training</i>					1		1,000 SF	1,000 SF	1		1,000 SF	1,000 SF	1		1,000 SF	1,000 SF
<i>Armory/ Gun Cleaning</i>					1		120 SF	120 SF	1		120 SF	120 SF	1		120 SF	120 SF
<i>Duty Bag Storage (included in Circ.)</i>					1		150 SF	150 SF	1		150 SF	150 SF	1		150 SF	150 SF
Server Room		1	37 SF	37 SF	1		100 SF	100 SF	1		100 SF	100 SF	1		100 SF	100 SF
Archive Storage (lower level)		1	560 SF	560 SF	1		500 SF	500 SF	1		500 SF	500 SF	1		500 SF	500 SF
Subtotal Staff Support				1,749 SF				3,330 SF				3,330 SF				3,330 SF
Departmental Net to Gross Factor								x 1.40				x 1.40				x 1.40
Total USF Staff Support								4,662 USF				4,662 USF				4,662 USF
Vehicle Storage																
Vehicle Storage		5	400 SF	2,000 SF	12		350 SF	4,200 SF	20		350 SF	7,000 SF	20		350 SF	7,000 SF
Tactical Equipment Storage					1		350 SF	350 SF	1		350 SF	350 SF	1		350 SF	350 SF
Subtotal Vehicle Storage				2,000 SF				4,550 SF				7,350 SF				7,350 SF
Departmental Net to Gross Factor								x 1.25				x 1.25				x 1.25
Total USF Vehicle Storage								5,688 USF				9,188 USF				9,188 USF
TOTAL USF POLICE				6,132 USF				16,576 USF				20,076 USF				20,432 USF
BUILDING NET TO GROSS FACTOR				x 1.08				x 1.25				x 1.25				x 1.25
TOTAL GROSS SQUARE FEET				6,600 USF				20,720 USF				25,095 USF				25,539 USF



SPACE NEEDS PROGRAM

	EXISTING SPACE UTILIZATION				SPACE NEEDS - SHORT TERM (2025)				SPACE NEEDS - MID TERM (2035)				SPACE NEEDS - LONG TERM (2045)			
	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF
Public Works - 507 12th St. NE																
Year Built: 1996																
Gross SF: 18,200 SF																
Office	8				9				8	(PW Dir. at City Hall)			9	(PW Dir. at City Hall)		
Public Works Director Office	1	1	220 SF	220 SF	1	1	220 SF	220 SF								
Public Works Supervisor Office	1	1	180 SF	180 SF	1	1	180 SF	180 SF	1	1	220 SF	220 SF	1	1	220 SF	220 SF
Public Works Shared Workstations	6	1	173 SF	173 SF	7	1	173 SF	173 SF	7	1	353 SF	353 SF	8	1	353 SF	353 SF
Subtotal				573 SF				573 SF				573 SF				573 SF
Staff Support																
Mens Toilet Room		1	196 SF	196 SF	1	1	196 SF	196 SF	1	1	196 SF	196 SF	1	1	196 SF	196 SF
Womens Toilet Room		1	49 SF	49 SF	1	1	49 SF	49 SF	1	1	49 SF	49 SF	1	1	49 SF	49 SF
Meeting/Breakroom		1	436 SF	436 SF	1	1	436 SF	436 SF	1	1	436 SF	436 SF	1	1	436 SF	436 SF
Subtotal				681 SF				681 SF				681 SF				681 SF
Vehicle																
Vehicle Storage		1	6,025 SF	6,025 SF	1	1	6,025 SF	6,025 SF	1	1	6,025 SF	6,025 SF	1	1	6,025 SF	6,025 SF
Maintenance Garage		1	6,822 SF	6,822 SF	1	1	6,822 SF	6,822 SF	1	1	6,822 SF	6,822 SF	1	1	6,822 SF	6,822 SF
Wash Bay		1	1,712 SF	1,712 SF	1	1	1,712 SF	1,712 SF	1	1	1,712 SF	1,712 SF	1	1	1,712 SF	1,712 SF
Subtotal				14,559 SF				14,559 SF				14,559 SF				14,559 SF
Building Support																
Chemical Storage		1	220 SF	220 SF	1	1	220 SF	220 SF	1	1	220 SF	220 SF	1	1	220 SF	220 SF
Equipment Storage		1	388 SF	388 SF	1	1	388 SF	388 SF	1	1	388 SF	388 SF	1	1	388 SF	388 SF
Mezzanine		1	1,510 SF	Incl.	1	1	1,510 SF	Incl.	1	1	1,510 SF	Incl.	1	1	1,510 SF	Incl.
Mezzanine		1	415 SF	Incl.	1	1	415 SF	Incl.	1	1	415 SF	Incl.	1	1	415 SF	Incl.
Mechanical Room		1	80 SF	80 SF	1	1	80 SF	80	1	1	80 SF	80	1	1	80 SF	80
Boiler Room		1	400 SF	400 SF	1	1	400 SF	400 SF	1	1	400 SF	400 SF	1	1	400 SF	400 SF
Subtotal				1,088 SF				1,088 SF				1,088 SF				1,088 SF
Circulation																
Entry		1	167 SF	167 SF	1	1	167 SF	167 SF	1	1	167 SF	167 SF	1	1	167 SF	167 SF
Corridor		1	100 SF	100 SF	1	1	100 SF	100 SF	1	1	100 SF	100 SF	1	1	100 SF	100 SF
Stair		4	87 SF	348 SF	4	4	87 SF	348 SF	4	4	87 SF	348 SF	4	4	87 SF	348 SF
Subtotal				615 SF				615 SF				615 SF				615 SF
Public Works Usable Square Feet Total				17,516 USF				17,516 USF				17,516 USF				17,516 USF
Net to Gross Factor				x 1.04				x 1.04				x 1.04				x 1.04
Public Works Usable Area				18,200 GSF				18,200 GSF				18,200 GSF				18,200 GSF



SPACE NEEDS PROGRAM

Power Plant - 300 E Main St. Year Built: 1980 Gross SF: 12,906 SF	EXISTING SPACE UTILIZATION				SPACE NEEDS - SHORT TERM (2025)				SPACE NEEDS - MID TERM (2035)				SPACE NEEDS - LONG TERM (2045)			
	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF
Utilities	7				7				7				7			
Utilities General Manager Office	1	1	120	120 SF	1	1	120	120 SF			(GM at City Hall)				(GM at City Hall)	
Water Supervisor Workstation	1	1	70	70 SF	1	1	70	70 SF			(At City Hall)				(At City Hall)	
Generation Supervisor Workstation	1	1	73	73 SF	1	1	73	73 SF			(At City Hall)				(At City Hall)	
Electric Operations Supervisor Workstation	1	1	51	51 SF	1	1	51	51 SF	1	1	80	80 SF	1	1	80	80 SF
Utilities Staff Workstations	3	1	203	203 SF	3	1	203	203 SF	6	6	49	294 SF	6	6	49	294 SF
Conference Room		1	300	300 SF		1	300	300 SF		1	300	300 SF		1	300	300 SF
Vault		1	115	115 SF		1	115	115 SF		1	115	115 SF		1	115	115 SF
Toilet Room		1	65	65 SF		1	65	65 SF		1	65	65 SF		1	65	65 SF
Map Room		1	95	95 SF		1	95	95 SF		1	95	95 SF		1	95	95 SF
Breakroom		1	277	277 SF		1	277	277 SF		1	277	277 SF		1	277	277 SF
Shop		1	928	928 SF		1	928	928 SF		1	928	928 SF		1	928	928 SF
Parts Storage		1	526	526 SF		1	526	526 SF		1	526	526 SF		1	526	526 SF
Toilet Room		1	187	187 SF		1	187	187 SF		1	187	187 SF		1	187	187 SF
Departmental Meeting Room										1	250	250 SF		1	250	250 SF
Training Room											(at City Hall)				(at City Hall)	
Copy Room										1	100	100 SF		1	100	100 SF
Print Room										1	100	100 SF		1	100	100 SF
Quiet Room/Mothers Room										1	120	120 SF		1	120	120 SF
Admin Assistant Office											(at City Hall)				(at City Hall)	
Utilities Net Area Total				3,010 SF				3,010 SF				3,437 SF				3,437 SF
Net to Usable Factor			x	1.05			x	1.05			x	1.05			x	1.05
Utilities Usable Area				3,161 USF				3,161 USF				3,609 USF				3,609 USF
Building Support																
Janitors Closet		1	38	38 SF		1	38	38		1	38	38		1	38	38
North Engine Room		1	1,274	1,274 SF		1	1,274	1,274 SF		1	1,274	1,274 SF		1	1,274	1,274 SF
Server		1	123	123 SF		1	123	123 SF		1	123	123 SF		1	123	123 SF
Boiler Room		1	1,484	1,484 SF		1	1,484	1,484 SF		1	1,484	1,484 SF		1	1,484	1,484 SF
Main Engine Room		1	4,234	4,234 SF		1	4,234	4,234 SF		1	4,234	4,234 SF		1	4,234	4,234 SF
Switchgear Room		1	1,237	1,237 SF		1	1,237	1,237 SF		1	1,237	1,237 SF		1	1,237	1,237 SF
Building Support Net Area Total				8,390 SF				8,390 SF				8,390 SF				8,390 SF
Net to Usable Factor			x	1.05			x	1.05			x	1.05			x	1.05
Building Support Usable Area				8,810 USF				8,810 USF				8,810 USF				8,810 USF
Circulation																
Entry		1	48	48 SF		1	48	48		1	48	48		1	48	48
Lobby		1	227	227 SF		1	227	227		1	227	227		1	227	227
Corridor		1	264	264 SF		1	264	264		1	264	264		1	264	264
Stair		2	83	166 SF		2	83	166 SF		2	83	166 SF		2	83	166 SF
Circulation Net Area Total				705 SF				705 SF				705 SF				705 SF
Net to Usable Factor			x	1.05			x	1.05			x	1.05			x	1.05
Circulation Usable Area				740 USF				740 USF				740 USF				740 USF
TOTAL USF UTILITY BUILDING				12,710 USF				12,710 USF				13,159 USF				13,159 USF



SPACE NEEDS PROGRAM

	EXISTING SPACE UTILIZATION				SPACE NEEDS - SHORT TERM (2025)				SPACE NEEDS - MID TERM (2035)				SPACE NEEDS - LONG TERM (2045)			
	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF
Electric Garage - 200 7th St NW																
Year Built: 1987																
Gross SF: 21800 SF																
Office/ Support	12				12				12				12			
Utilities Staff Workstations	12	1	713	713 SF	12	1	713	713 SF	12	1	713	713 SF	12	1	713	713 SF
Locker Room/ Shower		1	383	383 SF		1	383	383 SF		1	383	383 SF		1	383	383 SF
Mens Toilet Room		1	138	138 SF		1	138	138 SF		1	138	138 SF		1	138	138 SF
Womens Toilet Room		1	60	60 SF		1	60	60 SF		1	60	60 SF		1	60	60 SF
Breakroom		1	418	418 SF		1	418	418 SF		1	418	418 SF		1	418	418 SF
Meeting Room		1	127	127 SF		1	127	127 SF		1	127	127 SF		1	127	127 SF
Map Room		1	133	133 SF		1	133	133 SF		1	133	133 SF		1	133	133 SF
Subtotal				1,972 SF				1,972 SF				1,972 SF				1,972 SF
Vehicle Storage																
Vehicle Storage (old)		1	6,216	6,216 SF		1	6,216	6,216 SF		1	6,216	6,216 SF		1	6,216	6,216 SF
Vehicle Storage (new)		1	10,175	10,175 SF		1	10,175	10,175 SF		1	10,175	10,175 SF		1	10,175	10,175 SF
Parts Storage		1	1,085	1,085 SF		1	1,085	1,085 SF		1	1,085	1,085 SF		1	1,085	1,085 SF
Wash Bay		1	763	763 SF		1	763	763 SF		1	763	763 SF		1	763	763 SF
Subtotal				18,239 SF				18,239 SF				18,239 SF				18,239 SF
Building Support																
Chemical Storage		1	155	155 SF		1	155	155 SF		1	155	155 SF		1	155	155 SF
Mezzanine (old)		1	1,521	Incl.		1	1,521	Incl.		1	1,521	Incl.		1	1,521	Incl.
Mexxanine (new)		1	2,300	Incl.		1	2,300	Incl.		1	2,300	Incl.		1	2,300	Incl.
Mechanical Room		1	53	53 SF		1	53	53 SF		1	53	53 SF		1	53	53 SF
Subtotal				208 SF				208 SF				208 SF				208 SF
Electric Garage Usable Square Feet Total				20,419 USF				20,419 USF				20,419 USF				20,419 USF
Net to Gross Factor				x 1.07				x 1.07				x 1.07				x 1.07
Electric Garage Gross Square Feet				21,800 GSF				21,800 GSF				21,800 GSF				21,800 GSF



CITY OF NEW PRAGUE SPACE NEEDS STUDY - WORKING SPACE PROGRAM

	EXISTING SPACE UTILIZATION				SPACE NEEDS (10 YR.)				SPACE NEEDS (20 YR.)			
	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF
Fire Hall - 505 5th Ave NW												
Year Built: 2008	11				12				12			
Gross SF: 21,656 SF												
1.0 Fire Department	11				12				12			
Office 1	1	1	161	161 SF	3	1	161	161 SF	3	1	161	161 SF
Office 2	2	1	109	109 SF	3	1	109	109 SF	3	1	109	109 SF
Office 3	2	1	113	113 SF	5	1	113	113 SF	5	1	113	113 SF
Office 4	2	1	148	148 SF		1	148	148 SF		1	148	148 SF
Office 5	1	1	157	157 SF		1	157	157 SF		1	157	157 SF
Office 6	3	1	125	125 SF		1	125	125 SF		1	125	125 SF
Ambulance Garage		1	1,633	1,633 SF		1	1,633	1,633 SF		1	1,633	1,633 SF
Ambulance Garage Storage		1	160	160 SF		1	160	160 SF		1	160	160 SF
Oxygen Storage		1	45	45 SF		1	45	45 SF		1	45	45 SF
Ambulance Toilet Room		1	85	85 SF		1	85	85 SF		1	85	85 SF
Sleep Room		3	95	285 SF		1	95	95 SF		1	95	95 SF
Dayroom		2	240	480 SF		1	240	240 SF		1	240	240 SF
Radio Room		2	148	296 SF		1	148	148 SF		1	148	148 SF
Meeting Room		1	735	735 SF		1	735	735 SF		1	735	735 SF
File Storage		1	119	119 SF		1	119	119 SF		1	119	119 SF
Emergency Operations Center Room		1	1,474	1,474 SF		1	1,474	1,474 SF		1	1,474	1,474 SF
EOC Storage		1	206	206 SF		1	206	206 SF		1	206	206 SF
Kitchen		1	278	278 SF		1	278	278 SF		1	278	278 SF
Mens Restroom		1	268	268 SF		1	268	268 SF		1	268	268 SF
Womens Restroom		1	250	250 SF		1	250	250 SF		1	250	250 SF
Server Room		1	37	37 SF		1	37	37 SF		1	37	37 SF
Conference Room		1	480	480 SF		1	480	480 SF		1	480	480 SF
Apparatus Bay		1	9,551	9,551 SF		1	9,551	9,551 SF		1	9,551	9,551 SF
Apparatus Bay Storage		1	260	260 SF		1	260	260 SF		1	260	260 SF
Gear Room		1	560	560 SF		1	560	560 SF		1	560	560 SF
Shop		1	183	183 SF		1	183	183 SF		1	183	183 SF
Apparatus Bay Toilet Room		1	67	67 SF		1	67	67 SF		1	67	67 SF
SCBA/Laundry Room		1	209	209 SF		1	209	209 SF		1	209	209 SF
<i>Fire Chief</i>					<i>1</i>	<i>1</i>	<i>150</i>	<i>150 SF</i>	<i>1</i>	<i>1</i>	<i>150</i>	<i>150 SF</i>
Fire Net Area Total				18,474 SF				18,046 SF				18,046 SF
Net to Usable Factor								x 1.40				x 1.40
Fire Usable Area								25,264 USF				25,264 USF



CITY OF NEW PRAGUE SPACE NEEDS STUDY - WORKING SPACE PROGRAM

	EXISTING SPACE UTILIZATION				SPACE NEEDS (10 YR.)				SPACE NEEDS (20 YR.)				
	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF	
Fire Hall - 505 5th Ave NW													
1.1 Building Support													
Mech/Elec Room		1	258	258 SF		1	258	258 SF		1	258	258 SF	
Janitors Closet		1	41	41 SF		1	41	41 SF		1	41	41 SF	
Building Support Net Area Total				299 SF				299 SF				299 SF	
Net to Usable Factor							x	1.40				x	1.40
Building Support Usable Area								419 USF					419 USF
1.2 Circulation													
Entry		1	180	180 SF		1	180	180 SF		1	180	180 SF	
Corridor		1	1,408	1,408 SF		1	1,408	1,408 SF		1	1,408	1,408 SF	
Stair		1	81	81 SF		1	81	81 SF		1	81	81 SF	
Circulation Net Area Total				1,669 SF				1,669 SF				1,669 SF	
Net to Usable Factor							x	1.40				x	1.40
Circulation Usable Area								2,337 USF					2,337 USF



CITY OF NEW PRAGUE SPACE NEEDS STUDY - WORKING SPACE PROGRAM

	EXISTING SPACE UTILIZATION				SPACE NEEDS (10 YR.)				SPACE NEEDS (20 YR.)			
	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF
Golf Course - 400 Lexington Ave												
Year Built: 1980	2				4				4			
Gross SF: 20,996 SF												
1.0 Golf	2				4				4			
Golf General Manager Office	2	1	274	274 SF	2	1	274	274 SF	2	1	274	274 SF
Storage Rooms		5	55	275 SF		1	55	55 SF		1	55	55 SF
Locker Room Storage		1	350	350 SF		1	350	350 SF		1	350	350 SF
Cooler Room		1	311	311 SF		1	311	311 SF		1	311	311 SF
Fertilizer Storage		1	1,961	1,961 SF		1	1,961	1,961 SF		1	1,961	1,961 SF
Cold Storage		1	969	969 SF		1	969	969 SF		1	969	969 SF
Equipment Storage		1	4,486	4,486 SF		1	4,486	4,486 SF		1	4,486	4,486 SF
Chemical Storage		1	1,584	1,584 SF		1	1,584	1,584 SF		1	1,584	1,584 SF
Conference Room						1	200	200 SF		1	200	200 SF
Food and Beverage Manager					1	1	150	150 SF	1	1	150	150 SF
Facility Manager					1	1	150	150 SF	1	1	150	150 SF
Golf Net Area Total				10,210 SF				10,490 SF				10,490 SF
Net to Usable Factor							x 1.40				x 1.40	
Golf Usable Area							14,686 USF				14,686 USF	
1.1 Food and Beverage	0				0				0			
Kitchen		2	281	562 SF		2	281	562 SF		2	281	562 SF
Storage		2	155	310 SF		2	155	310 SF		2	155	310 SF
Freezer		1	98	98 SF		1	98	98 SF		1	98	98 SF
Cooler		1	47	47 SF		1	47	47 SF		1	47	47 SF
Food and Beverage Net Area Total				1,017 SF				1,017 SF				1,017 SF
Net to Usable Factor							x 1.40				x 1.40	
Food and Beverage Usable Area							1,424 USF				1,424 USF	
1.2 Public Shared Spaces												
Mens Toilet Room		3	167	501 SF		3	167	501 SF		3	167	501 SF
Mens Shower		1	115	115 SF		1	115	115 SF		1	115	115 SF
Mens Locker Room		1	941	941 SF		1	941	941 SF		1	941	941 SF
Womens Toilet Room		2	135	270 SF		2	135	270 SF		2	135	270 SF
Womens Shower		1	63	63 SF		1	63	63 SF		1	63	63 SF
Womens Locker Room		1	291	291 SF		1	291	291 SF		1	291	291 SF
Pro Shop		1	958	958 SF		1	958	958 SF		1	958	958 SF
Coat Closet		1	50	50 SF		1	50	50 SF		1	50	50 SF
Community Room		1	1,551	1,551 SF		1	1,551	1,551 SF		1	1,551	1,551 SF



CITY OF NEW PRAGUE SPACE NEEDS STUDY - WORKING SPACE PROGRAM

	EXISTING SPACE UTILIZATION				SPACE NEEDS (10 YR.)				SPACE NEEDS (20 YR.)				
	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF	
Golf Course - 400 Lexington Ave													
Bar		1	341	341 SF		1	341	341 SF		1	341	341 SF	
Dining Room		1	1,612	1,612 SF		1	1,612	1,612 SF		1	1,612	1,612 SF	
Cart Shed													
Park Shelter Toilet Rooms		2	370	740 SF		2	370	740 SF		2	370	740 SF	
Public Shared Spaces Net Area Total				7,433 SF				7,433 SF				7,433 SF	
Net to Usable Factor							x	1.40				x	1.40
Public Shared Spaces Usable Area								10,406 USF					10,406 USF



CITY OF NEW PRAGUE SPACE NEEDS STUDY - WORKING SPACE PROGRAM

Golf Course - 400 Lexington Ave	EXISTING SPACE UTILIZATION				SPACE NEEDS (10 YR.)				SPACE NEEDS (20 YR.)			
	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF
1.3 Building Support												
Mechanical Room		4	74	296 SF		4	74	296 SF		4	74	296 SF
Electrical Room		1	46	46 SF		1	46	46 SF		1	46	46 SF
Janitors Closet		1	19	19 SF		1	19	19 SF		1	19	19 SF
Building Support Net Area Total				361 SF				361 SF				361 SF
Net to Usable Factor							x 1.40				x 1.40	
Building Support Usable Area							505 USF				505 USF	
1.4 Circulation												
Vestibule		1	57	57 SF		1	57	57 SF		1	57	57 SF
Lobby		1	466	466 SF		1	466	466 SF		1	466	466 SF
Corridor		4	203	812 SF		4	203	812 SF		4	203	812 SF
Elevator		1	72	72 SF		1	72	72 SF		1	72	72 SF
Stair		1	83	83 SF		1	83	83 SF		1	83	83 SF
Circulation Net Area Total				1,490 SF				1,490 SF				1,490 SF
Net to Usable Factor							x 1.40				x 1.40	
Circulation Usable Area							2,086 USF				2,086 USF	