

City of Rollingwood Needs Assessment & Facilities Master Plan



FINAL REPORT

April 5, 2019



1005 East Saint Elmo Road, Building 8

Austin, Texas 78745

512.610.4700

ACKNOWLEDGEMENTS

Special thanks for their cooperation and time is extended to all City Staff members who participated in the process of this report. Those particularly engaged in the study are listed below:



City of Rollingwood

Amber Lewis	City Administrator
Robyn Ryan	City Secretary
Michael Alexander, P.E.	Planning & Development
Kimberley Wood	Court Clerk
Robby Chapman	Presiding Judge
Kristal Pompa	Interim Chief
Abel Campos	Finance Manager
Jackie Bob Wright	Director of Public Works

Rollingwood City Council

Michael Dyson	Mayor
Gavin Massingill	Alderman and Mayor Pro Tem
Sara Hutson	Alderwoman
Buck Shapiro	Alderman
Amy Pattillo	Alderwoman
Wendi Hundley	Alderwoman
Roxanne McKee	Former Mayor

Brinkley Sargent Wiginton Architects

Don Greer, AIA	Principal / Project Manager
Denny Boles, AIA	Principal

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1 – EXECUTIVE SUMMARY

The key role of municipal governments is to provide essential and quality-of-life services to the citizens they serve. Examples of essential services include public safety (police and courts) and public works (road repair, drainage and utilities). Quality-of-life services may include the provision for open spaces, playgrounds, and cultural and recreational opportunities for residents of all ages. A city must continually monitor how well they are providing those services to offer a better place to live, work and play for its citizens. The purpose of this Needs Assessment and Facilities Master Plan is to assist in the planning of facilities that allow for this high level of service to continue and to improve in the City of Rollingwood.

Brinkley Sargent Wiginton Architects, in cooperation with the City of Rollingwood, performed a thorough evaluation of the short- and long-range facility needs for both City Hall and the police department. This report presents an analysis of existing facility and surrounding site conditions and integrates projected space needs. The result is a master plan that allows Rollingwood officials to make informed, creative and cost-effective decisions when addressing their current and future municipal building needs.

The City of Rollingwood and its departments are presently operating in a shared-use building constructed in 1974, when fewer than 800 residents lived within the city limits. Over the past 45 years, the population has nearly doubled — to 1,562 — and the need to provide continued services and support staff for residents is evident. Despite multiple renovations and additions to City Hall, the space shortage has evolved into an acute problem. About 18 months ago, the police department was relocated to a trailer near City Hall, precipitated by space constraints combined with drainage and mold issues in a specific section of the building. Additionally, the City Hall is showing its age and is nearing the end of its ability to efficiently house the various city departments, prompting the need to weigh continued investment in a 45-year-old structure against other options.



This Needs Assessment & Facilities Master Plan identifies and reviews future staffing and spatial needs within city departments, with the purpose of developing a strategy for meeting those needs in a combined facility that houses both city management and police department operations. As part of the process, participating staff members were encouraged to share their visions of an ideal workplace environment without being influenced by existing constraints of current space.



Among the City of Rollingwood’s early objectives was maintaining the building on its original site, Lot ‘A,’ and strengthening its connection with City Park. This is an indication of the City’s commitment to enhancing the quality-of-life for its residents and allows for the opportunity of the council chambers/courtroom to function as an after-hours community room available to residents. The design team’s scope of work included analysis of the existing City Hall to determine how the original building could be utilized moving forward and the evaluation of advantages and disadvantages of adding on to

the existing building or constructing a new one. Several test scenarios were developed involving the two planning options, and they were vetted with key staff. The appendices of this report include two separate estimates of probable cost and two proposed site planning diagrams for the City Council’s consideration.

Although the City of Rollingwood’s population has doubled in the past half-century, it has experienced minimal population growth in recent years. This is a trend that is expected to continue for the foreseeable future. As a result, minimal staff growth for city departments is anticipated. Relatively few positions were added in this report’s section on staffing projections. Some staff positions, such as planning and development and utilities billing, are currently being outsourced and it is represented this way in the space program documents. However, the final decision regarding future staffing expectations and space needs can be determined when the actual design phase begins. It is standard procedure in a carefully planned project to include a program-verification phase before initiating architectural design. This allows for consideration of any items or philosophies on governance that may have changed since the study was completed. In the case of any additions, the increased square footage for these functions and the costs associated with them will need to be determined.

The development of this Needs Assessment and Facilities Master Plan for the City of Rollingwood is the result of its civic leaders’ recognition of the need for a long-range facility needs assessment to ensure the City not only will maintain but also improve its high level of service to residents. Furthermore, this document is intended to establish a process for the coordinated development of a new city/police facility based on budgets, projected spatial needs, conceptual site plans, and construction cost estimates. The included documentation with appendices provide all the supporting documentation used in the study’s findings.

SPACE NEEDS

Required spatial needs and site issues were developed over a series of meetings with city staff members, as well as three City Council presentations. The final square footage needs for a new combined city/police facility are as follows:

City Hall	Net	5,893 SF
Police	Net	1,783 SF
<hr/>		
Gross Total Bldg.		8,436 SF (includes building circulation, exterior walls, mech. systems, etc.)

PARKING NEEDS

The police department requires 14 parking spaces, six of which are to be secure spaces. Secure spaces are typically fenced off and protected by a gate to protect the vehicles and their contents. The higher-than-current count takes into consideration anticipated changes in shift schedules for officers. City Hall parking will be shared onsite, utilizing existing spaces and additional markings for parallel parking on the adjacent street. Expanding parking options near City Hall was not a popular option among staff, because it would encroach on available parking at City Park. Additionally, the consensus is that the public works department’s storage yard be relocated away from the existing city/police building, as greater materials access and better screening processes can be found at locations outside of Lot ‘A.’

SITE ISSUES

Keeping the building footprint and any new site work to a minimum is critical to this project. The building is located in the Edwards Aquifer recharge zone, and regulatory requirements for treatment of water runoff is required. These regulations were not in place when the original building was constructed, and it therefore retains grandfathered allowances for existing conditions. However, any new impervious cover for the building or site will require water quality treatment. Maximum impervious coverage for a site zoned GI (Governmental and Institutional District) is limited to 50 percent, which is approximately 21,800 square feet of the site in question. Currently, the impervious cover is about 14,800 square feet, leaving roughly 7,000 square feet available for new impervious cover.

A second site issue that must be managed is the storm drainage coming off the adjacent hillside and moving across the property. The proposed budget includes a line item for a combined stone wall and internal/external drainage path that can divert this water to a proper outfall. Early discussions regarding the project suggested the possibility of utilizing this wall to facilitate a stair and ramp system to travel from the upper lot to the lower lot; that structural component is not included in the current budget.

BUDGET & SCHEDULE

Braun & Butler, an Austin, Texas-based general contractor, worked with Brinkley Sargent Wiginton Architects to develop construction cost estimates based on similar past projects. Two potential bond election dates are under consideration, with November 2019 being the preferred one and the basis for project estimates. That date also would provide enough time to consider other city-related needs for possible inclusion on the ballot.

Here is the proposed schedule, based on projected passage of the November 2019 bond:

Design Phase Start	January 2020
Construction Start	January 2021
Occupancy	March 2022 (1A), October 2021 (2A)

Total Development Budget – Option 1A **\$ 4,967,289**

Total Development Budget – Option 2A **\$ 4,916,217**

2 – PLANNING CONTEXT

PLANNING HORIZON

This study is a review of the long-term requirements for the City Hall and Police facility needs for the City of Rollingwood, Texas. At the time of this study, the City’s population census estimated the population to be 1,562 residents and annual growth 1.1% the last four years. It was determined that this study would consider the staff and space needs at milestone years of 2018, 2023, 2028 and 2038 and use a steady 1,562 as the population.

2018	2023	2028	2038
1,562	1,562	1,562	1,562

STAFFING PROJECTIONS

Developing staff projections is a crucial component of a successful Needs Assessment. Projections of staff requirements were made using past history, present staffing and anticipated growth of staff (based on the departments’ desired level of service to the community).

The organizational charts shown below list not only the current staffing for 2018, but it also outlines the planned additional staff as the milestone years are reached.

TOTAL STAFF PROJECTIONS

Facilities Master Plan and Municipal Campus Plan City of Rollingwood

Total Staff Comparison				
Year	2018	2023	2028	2038
Population	1562	1562	1562	1562

Staff	Current	5 Yr. staff	10 Yr. staff	20 Yr. staff
Appointed Commissions & Boards				
Judge				
Prosecutors				
Mayor	1	1	1	1
City Administrator	1	1	1	1
City Secretary	1	1	1	1
City Attorney				
Court Clerk	1	1	1	1
Financial Department	1	1	1	1
Utility Billing	0	0	0	0
Accounting				
Payroll				
Treasury				
Police Department	10	11	11	11
Police Operations				
Code Enforcement				
Support Services				
Public Works Department	3	4	4	4
Planning & Operations	0	1	1	1
General Services				
Maintenance				
Total	18	21	21	21
Staff Per Capita	11.5	13.4	13.4	13.4

STAFF PROJECTIONS CONT.

Mayor

Year	2018	2023	2028	2038
Population	1562	1562	1562	1562

Staff	Current	5 Yr. staff	10 Yr. staff	20 Yr. staff
Mayor	1	1	1	1
Total	1	1	1	1
Staff Per Capita	0.6	0.6	0.6	0.6

City Secretary

Year	2018	2023	2028	2038
Population	1562	1562	1562	1562

Staff	Current	5 Yr. staff	10 Yr. staff	20 Yr. staff
City Secretary	1	1	1	1
Total	1	1	1	1
Staff Per Capita	0.6	0.6	0.6	0.6

City Administration

Year	2018	2023	2028	2038
Population	1562	1562	1562	1562

Staff	Current	5 Yr. staff	10 Yr. staff	20 Yr. staff
City Administrator	1	1	1	1
Total	1	1	1	1
Staff Per Capita	0.6	0.6	0.6	0.6

Municipal Court

Year	2018	2023	2028	2038
Population	1562	1562	1562	1562

Staff	Current	5 Yr. staff	10 Yr. staff	20 Yr. staff
Clerk of Court	1	1	1	1
Total	1	1	1	1
Staff Per Capita	0.6	0.6	0.6	0.6

STAFF PROJECTIONS CONT.

Finance Department

Year	2018	2023	2028	2038
Population	1562	1562	1562	1562

Staff	Current	5 Yr. staff	10 Yr. staff	20 Yr. staff
Finance Manager	1	1	1	1
Total	1	1	1	1
Staff Per Capita	0.6	0.6	0.6	0.6

Police Department

Year	2018	2023	2028	2038
Population	1562	1562	1562	1562

Staff	Current	5 Yr. staff	10 Yr. staff	20 Yr. staff
Chief of Police	1	1	1	1
Lieutenant	1	1	1	1
Sergeant	1	1	1	1
Corporal	2	2	2	2
Officer	2	2	2	2
Reserve	2	2	2	2
Detective	1	2	2	2
Total	10	11	11	11
Staff Per Capita	6.4	7.0	7.0	7.0

Public Works Department

Year	2018	2023	2028	2038
Population	1562	1562	1562	1562

Staff	Current	5 Yr. staff	10 Yr. staff	20 Yr. staff
Public Works Director	1	1	1	1
Operator	2	3	3	3
Total	3	4	4	4
Staff Per Capita	1.9	2.6	2.6	2.6

STAFF PROJECTIONS CONT.

Planning & Development

Year	2018	2023	2028	2038
Population	1562	1562	1562	1562

Staff	Current	5 Yr. staff	10 Yr. staff	20 Yr. staff
Planner	0	1	1	1
Admin./ Planner	0	0	0	0
Inspector/ Bldg. Office	0	0	0	0
Total	0	1	1	1
Staff Per Capita	0.0	0.6	0.6	0.6

Utility Billing

Year	2018	2023	2028	2038
Population	1562	1562	1562	1562

Staff	Current	5 Yr. staff	10 Yr. staff	20 Yr. staff
Utility Billing Clerk	0	0	0	0
Total	0	0	0	0
Staff Per Capita	0.0	0.0	0.0	0.0

3 – SITE PLANNING

PARKING

A significant impact on site planning is staff parking, City owned vehicles (secure), and visitor’s vehicles. The chart below is a summary of the maximum number of parking spaces needed for police only which was the requirements of the study. The existing public parking for court visitors also serving the City Council meeting visitor’s alternate evening.

Police Parking 2038	
Public	0
Staff	8
Town/Secure	6
Total	14

To determine the necessary parking spaces for the Police department, a typical 24-hour work day and parking needs for a new facility was estimated. The chart on the following page illustrates the expected arrival and departure times for each staff member. The important aspect to this chart is to account for the overlap of staffs at shift change.

POLICE PARKING

Rollingwood Police Parking 2038

Non-Take Home Policy

Shift Times

Note

	Staff	12 am	2 am	4 am	6 am	8 am	10 am	12 pm	2 pm	4 pm	6 pm	8 pm	10 pm	
DEPARTMENT														
PUBLIC PARKING														A
Police Visitors covered by Town Hall parking														
Total Public Cars						0	0	0	0	0	0	0	0	
STAFF/PERSONAL CARS														B
Administration														
Chief of Police		1					1	1	1	1	1	1	1	
Lieutenant		1					1	1	1	1	1	1	1	
Sergeant		1					1	1	1	1	1	1	1	
Patrol														
Corporal		2												
Day Shift					1	1	1	1	1	1	1	1	1	C
Evening Shift		1	1	1					1	1	1	1	1	C
Officer		2												
Day Shift					1	1	1	1	1	1	1	1	1	
Night Shift		1	1	1	1	1	1	1	1	1	1	1	1	C
Reserve		2												
Evening Shift		1	1	1					1	1	1	1	1	
Future Officer		1												
Night Shift (assumed)		1	1	1	1	1	1	1	1	1	1	1	1	D
Investigation														
Detective		1					1	1	1	1	1	1	1	E
Total Staff Cars		4	4	3	2	2	3	3	2	6	6	6	6	7
									8	8	8	5	5	4
										4	4	4	4	4
CITY CARS/SECURE														
Chief of Police		1	1	1	1	1	1	1	1	1	1	1	1	F
Patrol														
Current Vehicles for All Shifts		3	3	3	3	3	3	3	3	3	3	3	3	
Future Vehicles		1	1	1	1	1	1	1	1	1	1	1	1	
Miscellaneous Police														
Marked/Patrol Pool Car														
Flex vehicle/vacation														
Trailers														
Other Equipment		1	1	1	1	1	1	1	1	1	1	1	1	G
Crime Scene Vehicle														
Seized Vehicle														
Trailer (small/single axle)														
Trailer (large/double axle)														
Total City Cars		5	6	6	6	6	6	6	6	6	6	6	6	

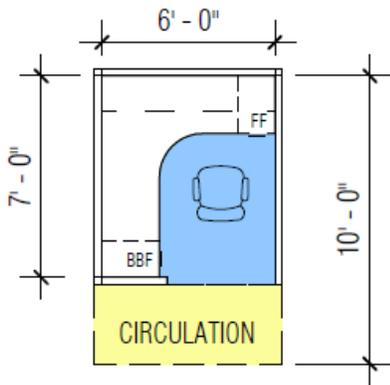
Notes:

- A covered by City Hall
- B One hour accounted before AND after every shift
- C 1 vehicle added 1 hour before + after shift for staff fluctuation
- D Discuss Future Officer shift coverage
- E Detective shift assumed 8am-5pm
- F Requested 4 Covered Spaces (5 for future?)
- G Full space not needed, Kawasaki Mule

4 – SPATIAL DIAGRAMS

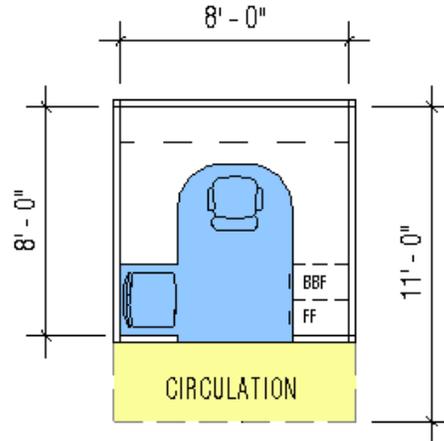
The following pages illustrate the spatial requirements determined through meetings with staff. The sketches reflect needed space to provide efficient, functional spaces and correspond with notations in the facility program, shown in Section 5. These diagrams or sketches will be referred to under the column labeled 'Space Code' on each department sheet of that section.

Workstations



WS2

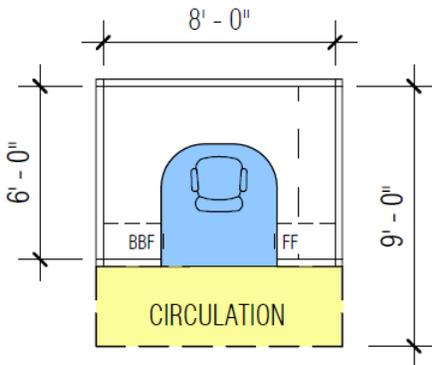
WORK STATION
42 SF ACTUAL
60 SF WITH CIRCULATION



WS5

WORK STATION
64 SF ACTUAL
88 SF WITH CIRCULATION

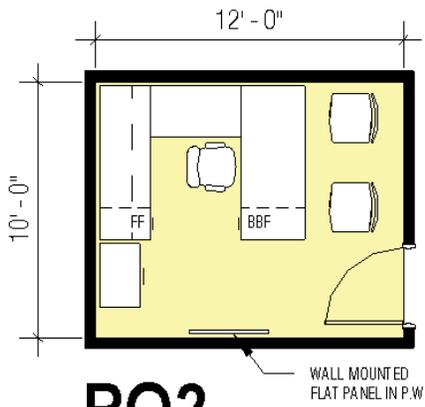
NOTE GUEST CHAIR IS OPTIONAL.
TRANSACTION TOP IS OPTIONAL.



WS3

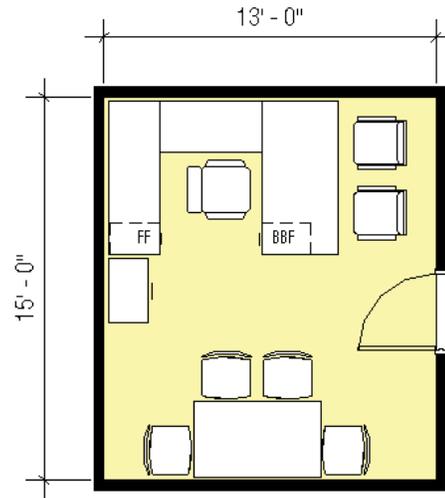
WORK STATION
48 SF ACTUAL
72 SF WITH CIRCULATION

Private Offices



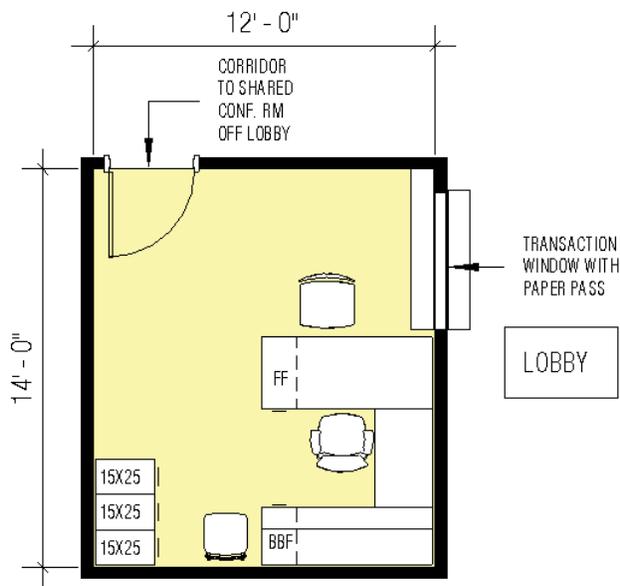
PO2

PRIVATE OFFICE
120 SF



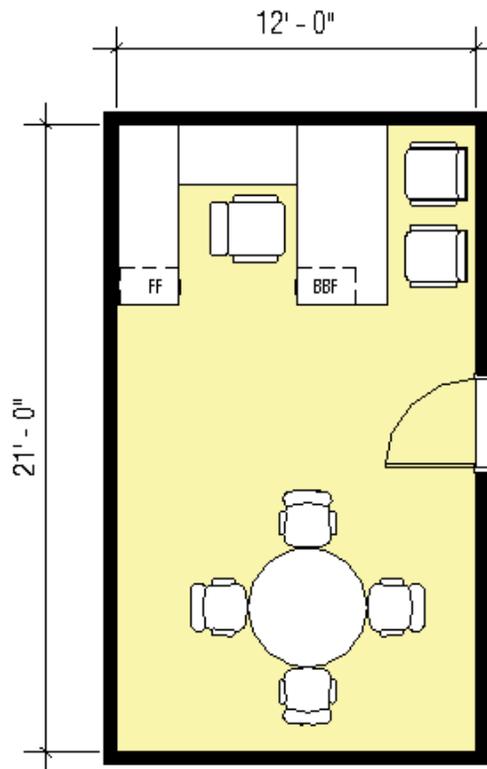
PO4

PRIVATE OFFICE
195 SF



PO4.3

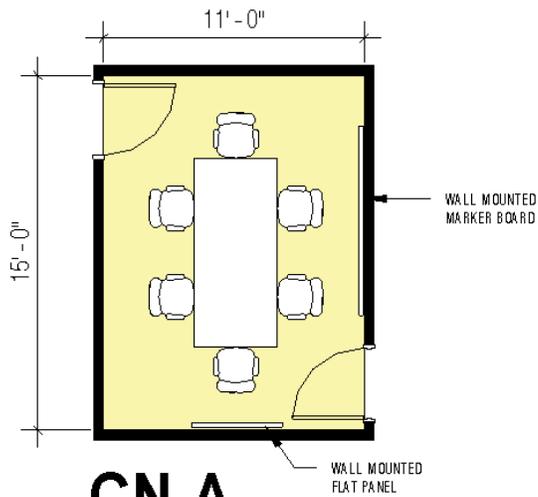
PRIVATE OFFICE
252 SF



PO4.5

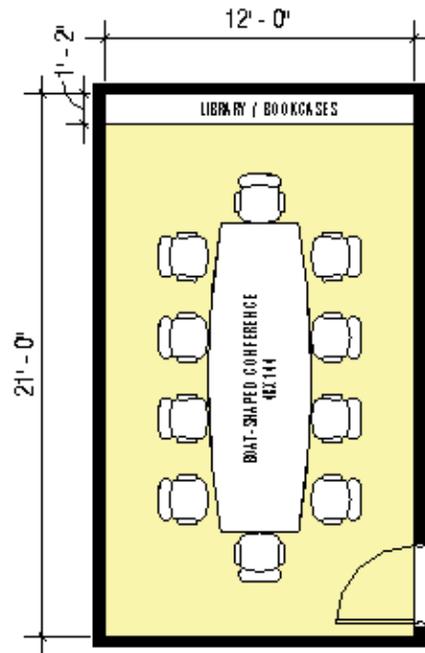
PRIVATE OFFICE
252 SF

City Hall / Shared Spaces



CN A

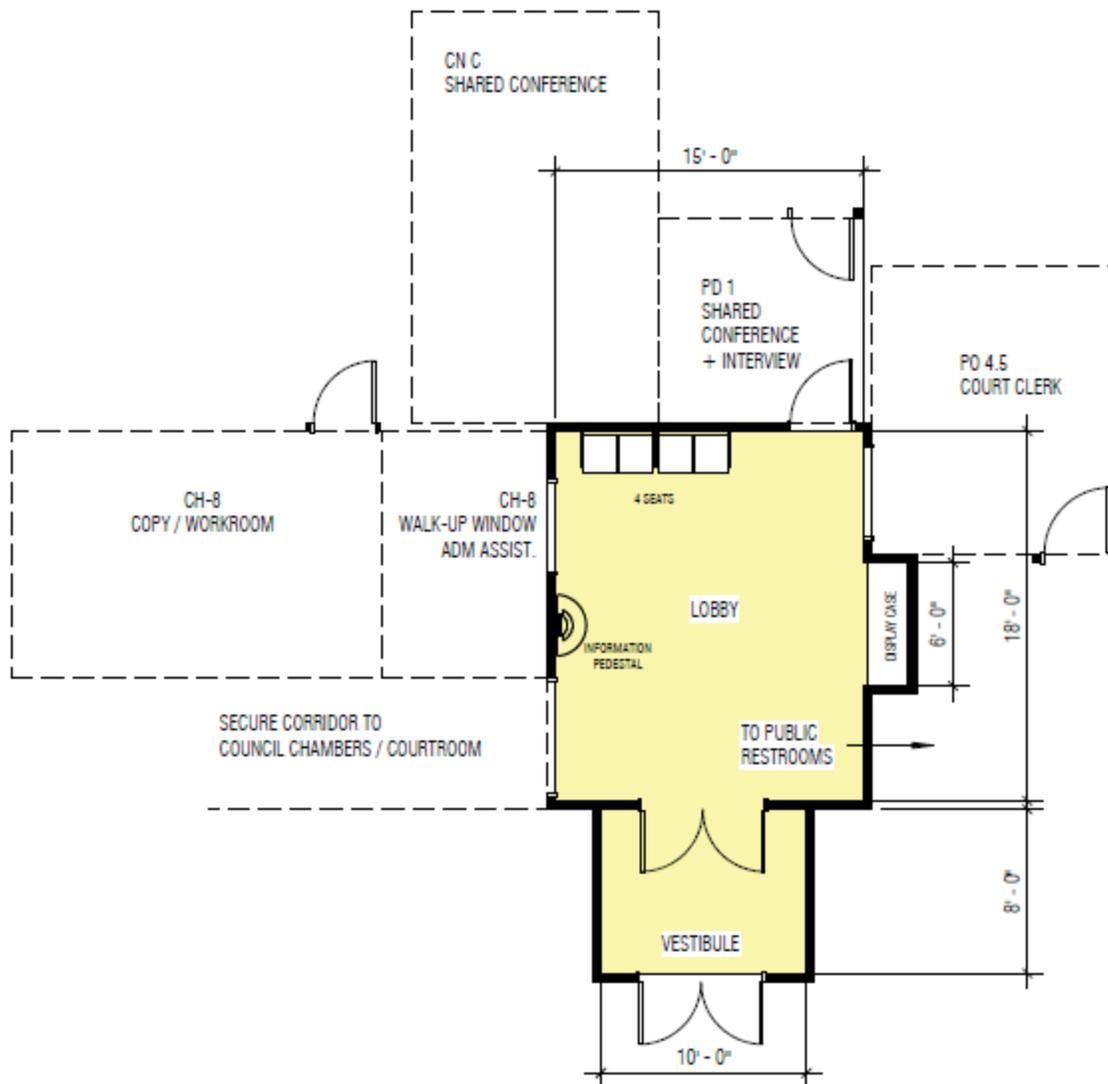
CONFERENCE (6)
165 SF



CN C

CONFERENCE (10)
LIBRARY BOOKCASE AREA (18 SF)
252 SF

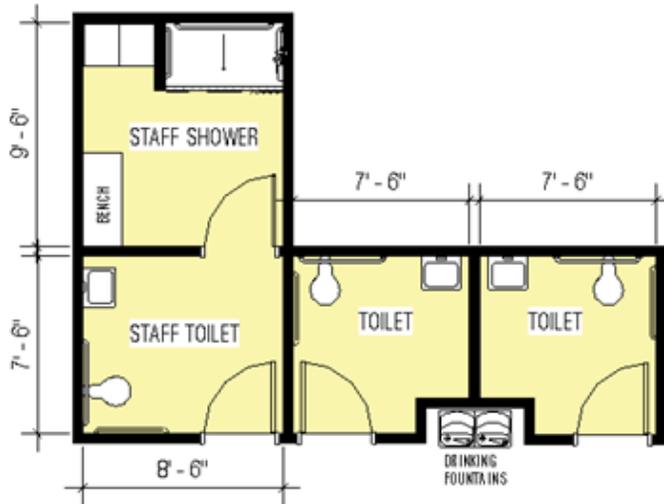
City Hall / Shared Spaces



CH-1

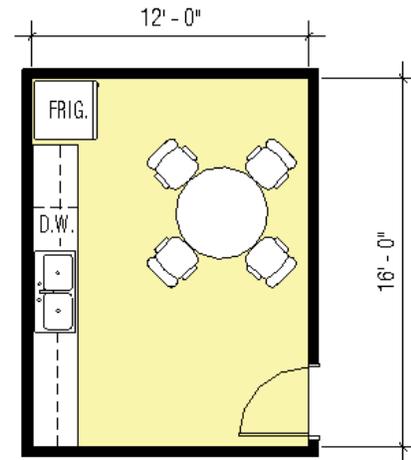
LOBBY
 (SEATING FOR 4)
 DISPLAY CASE (12 SF)
 270 SF

City Hall / Shared Spaces



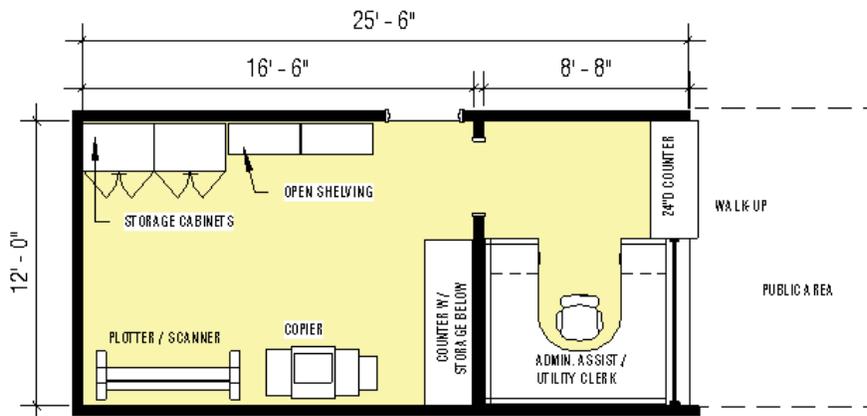
CH-5

PUBLIC RESTROOMS
112 SF
STAFF SHWR/TOILET
145 SF



CH-12

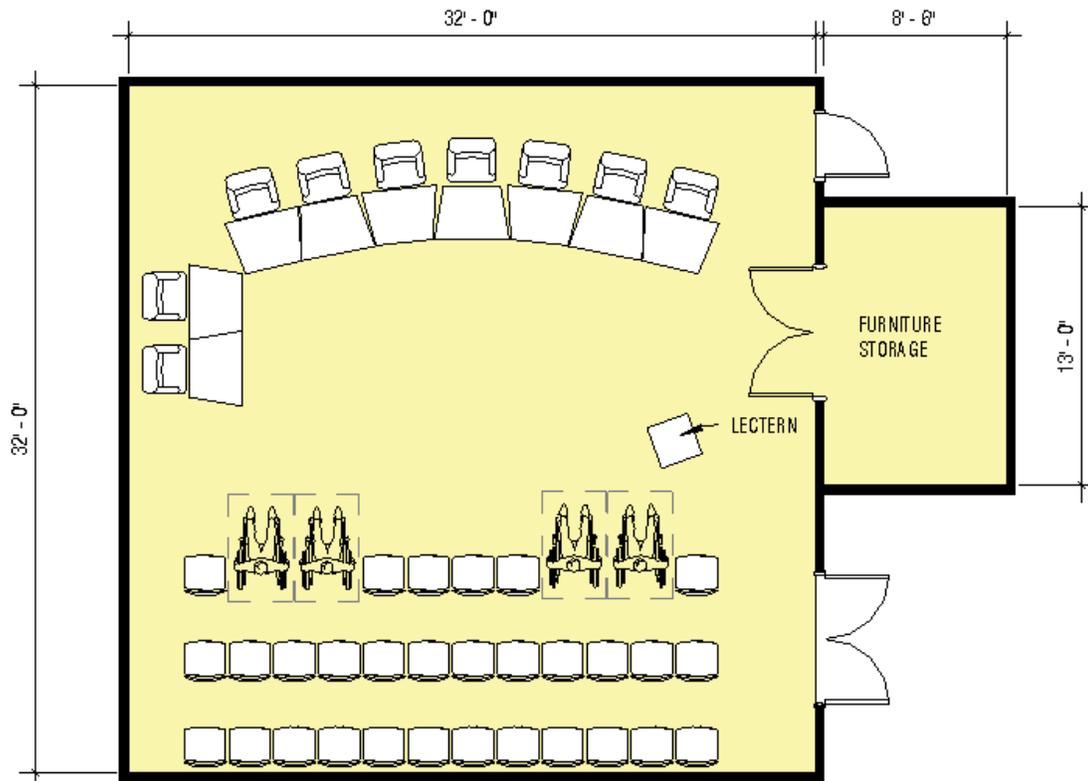
BREAKROOM
192 SF
(SEATING CAPACITY - 4)



CH-8

DOCUMENT/WORKROOM
216 SF
ADMIN ASSIST.
103 SF
SUITE TOTAL 319 SF

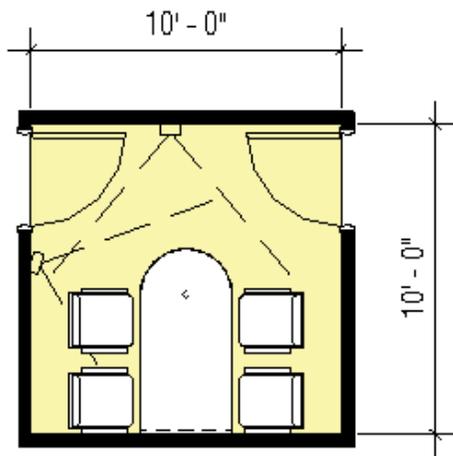
Council Chambers/ Courtroom



CH-16

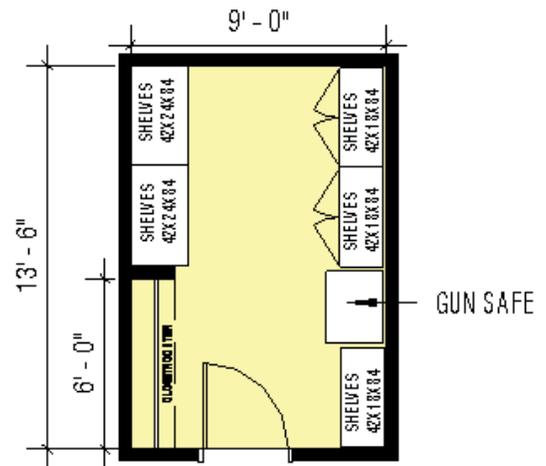
COUNCIL CHAMBERS /COURT SETUP
(30) +(4) WHEELCHAIR ACCESSIBLE
1,024 SF
TOTAL WITH STORAGE (104 SF)
1,128 SF

Police Department Spaces



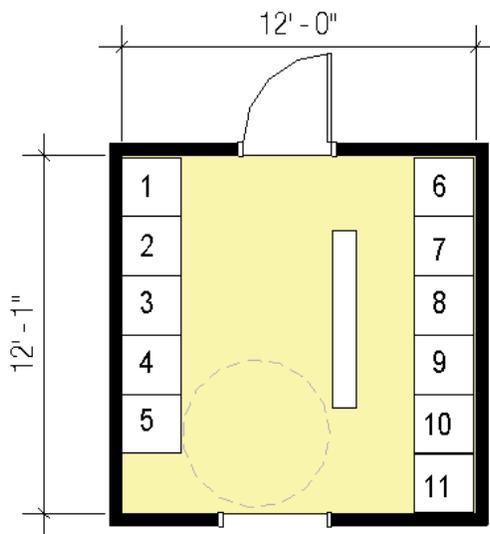
PD-1

INTERVIEW ROOM
100 SF



PD-2

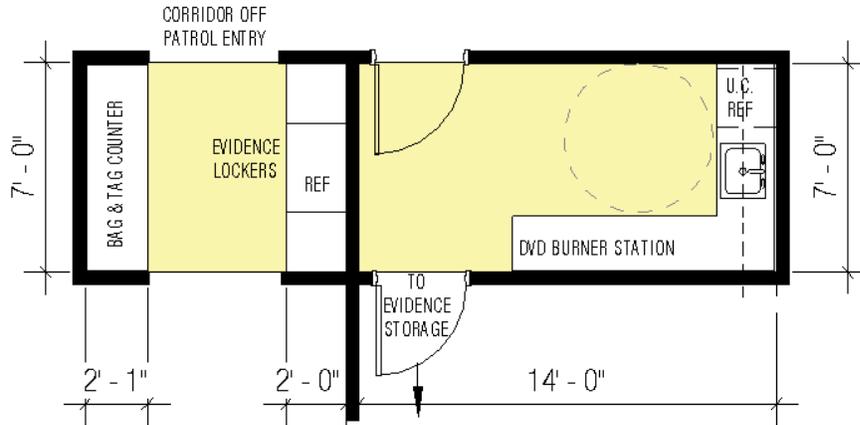
STORAGE
122 SF



PD-3

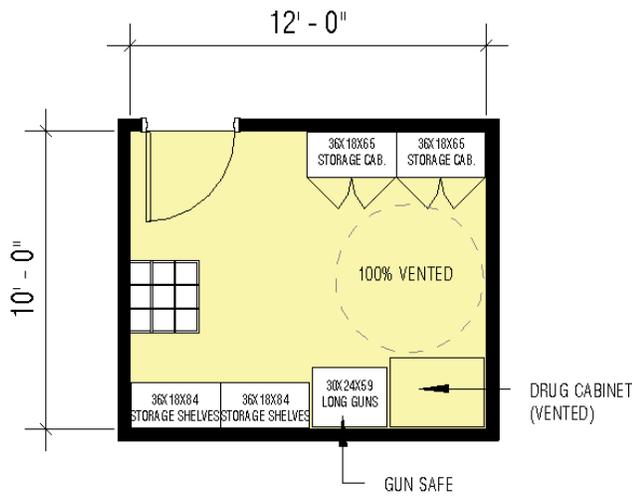
PATROL LOCKERS
144 SF

Police Department Spaces



PD-5

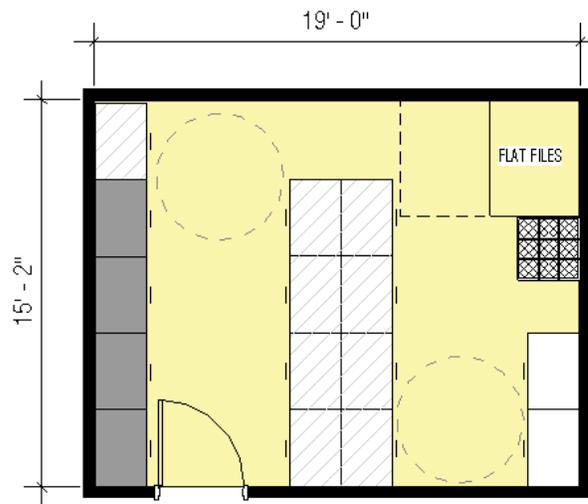
EVIDENCE BAG & TAG / LOCKERS
112 SF



PD-6

EVIDENCE STORAGE
120 SF

Department Shared Records Storage

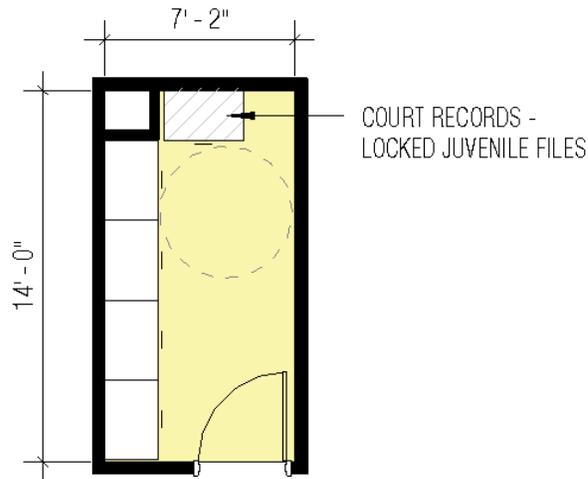


RS11

RECORDS
288 SF

- FINANCE RECORDS
- CITY SECRETARY RECORDS
- PUBLIC WORKS RECORDS

4-DRAWER LATERAL FILES SHOWN (36WX24DX55H)



RS12

POLICE RECORDS
100 SF

5 – CITY HALL AND POLICE SPACE NEEDS

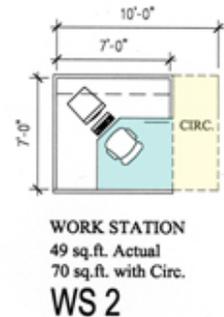
This section will focus on the City Hall and Police Department’s facility space needs. As part of the meetings with City Staff, consideration for adjacencies, function and proper size of each element/space were discussed, with the agreed upon sizes and quantities shown on the final program charts.

Explanation of Circulation Factors

The **Circulation Area** is the portion of the Gross (Total) Area, whether or not enclosed by partitions, which are required for physical access to some subdivisions of space.

Systems Office Furniture (Work Stations) Circulation:

Contrary to popular perception, systems office furniture does not take up significantly less space. What they do allow is flexibility of that space. A certain amount of area is added to these systems before the department circulation to allow for adequate access to each of the workstations. The drawing at right shows an example of this added area, shaded yellow.



Gross Circulation:

This is a calculation of the space needed to travel to and within the department and the thickness of walls. It is a percentage of the Gross square footage (i.e. the subtotal and the circulation together). This number is calculated (using 25% as an example) by taking the subtotal and dividing it by (100-25) then multiplying by 25. This gives you a number that is 25% of the Gross square footage. $[(\text{Subtotal}/75) \times 25 = \text{gross circulation}]$ This circulation number varies depending on the makeup of the department.

Gross Circulation Sample
 $(\text{Subtotal}/75) \times 25 = \text{gross circulation}$

Exterior Wall/ Mechanical/Circulation Factor:

After each department is added together to form a component (i.e. Patrol, Court, and Finance) then each component has a building envelope and mechanical factor added to it. This number covers the area needed for exterior walls and mechanical systems and circulation between components.

Explanation of Department Tables

The table shown below serves as a legend to understanding the tables shown for each department in the pages to follow. Note: This legend may not directly apply to the Summary Table.

City Hall Needs Assessment City Department

Requirements Data Sheet	Current	Future Space Needs				Projected 2030 Requirements		
Item Description	Staff	Space Code	Note Code	Unit Size	Unit Area	No. of Staff	No. of Spcs	Total Area
Department Name								
Waiting (5)					120	1		120
Public Carrel (2)				9x9	81	1		81
Admin Assistant		WS4		7x8	80	1	1	80
Director	1	PO3		12x12	144	1	1	144
Assistant Director	1	PO2		10x12	120	1	1	120
Clerk		WS4		7x8	80	2	2	160
Conference (6)				11x15	165		1	165
Files				9x10	90		1	90
(4+2) 4-drawer lateral files								
Work/Copy/Coffee				10x12	120		1	120
Supply Room				9x10	90		1	90
Net Subtotal	2					5		1,170
26% Gross Circulation								411
Total Gross Sq. Footage								1,581
Total Area	2					5		1,581

() Peak Users to be Accommodated

1. Description of space or personnel space.
2. Current staffing numbers.
3. Space code identifies spaces listed in space standards section.
4. Unit size describes physical size of space.
5. Unit area per space or personnel housed within space.
6. Hallmark year (2030) for staff projections.
7. Number of spaces required (i.e. One conference room is provided).
8. Total area equals unit area times the number of spaces to develop total area.
9. Reflects walls/circulation as described on previous page.

Space Needs Program for a New City Hall & Police Facility

The study process began with planning for the long range department needs, for at least 20 years in the future. After an initial calculation was made on April 4, 2018, typical review and revisions were made to trim some square footage. On subsequent days, May 2nd and 8th, additional modifications were made to reduce the square footage further. We continued to reduce square footage June 7th and July 13th resulting in the totals shown in this report.

The following pages contain department tables for each distinct area / department for the planned facility. A summary of all areas concludes this section.

Facilities Master Plan and Municipal Campus Plan

City of Rollingwood		TOTAL BUILDING				
<i>Revised from 8-22-2018 meeting</i>		<i>Total building SF - 8,436 SF</i>				
<i>Revised from 7-13-2018 meeting</i>		<i>Total building SF - 8,490 SF</i>				
<i>Revised from 6-07-2018 email</i>		<i>Total building SF - 8,378 SF</i>				
<i>Revised from 5-09-2018 meeting</i>		<i>Total building SF - 7,921 SF</i>				
<i>Revised from 5-2-18 meeting</i>		<i>Total building SF - 8,947 SF</i>				
<i>Initial meeting 4-04-2018</i>		<i>Total building SF - 12,697 SF</i>				
Space Description	2018	2028		2038		Notes:
	Staff	Staff	Total Space	Staff	Total Space	
Administration	4	4	969	4	969	
Court Clerk	1	1	224	1	224	
Financial Department	1	1	544	1	544	
Utility Billing						Remain out sourced
Police Department	10	11	1,783	11	1,783	
Public Works Department	3	4	240	4	240	
Planning & Operations	-	1	160	1	160	Future position
Public Lobby		-	649	-	649	
Council Chambers			1,327		1,327	circulation factor adjust
Building Support			1,780		1,780	circulation factor adjust
Net Subtotal	19		7,676		7,676	
9% Mech/Bldg. Circ. Factor			759		759	
Total Facilities Master Plan		22	8,436	22	8,436	circulation factor adjust

Current usable City Hall (3,015 SF) + old police department (665 SF) + new police trailer (765 SF) = 4,445 SF

Facilities Master Plan and Municipal Campus Plan

City of Rollingwood Public Lobby & Council Chambers

Revised from 8-22-2018 meeting
 Revised from 7-13-2018 meeting
 Revised from 6-07-2018 email
 Revised from 5-09-2018 meeting
 Revised from 5-2-18 meeting

Required Spaces	2018 Staff	Current Room size	Future Space Needs				2028			2038			
			Space Code	Note Code	Unit Size	Unit Area NSF	Qty. of Staff	Qty. of Space	Total Space	Qty. of Staff	Qty. of Space	Total Space	
Space Description													
Public Lobby and Adjacent Spaces													
Vestibule		0			8X10	80		1	80		1	80	Voting Booths in Council Chamber
Util. B. secure drop box													Confirm w/ Owner
Conference / Interview Room	0		PD 1		9x10	90		1	90		1	90	Shared conference room
Lobby Waiting (4)		114	CH 1		15X18	270		1	270		1	270	Sound attenuation walls
Court Waiting				A									part of Lobby
Admin. Asst. / Recept.			CH8	B	12X8.6	103							Refer to Admin
Court Clerk window access				A									part of Lobby
Public Access / Kiosk				A									part of Lobby
Display case					2X8								part of Lobby
Drinking Fountains					5x3	15		1			1		Refer CH5
Public Toilets		122	CH 5	Z	15x7.5	112		1	112		1	112	(1-male, 1-female)
Work / Copy counter			CH8		12X16.5	198							Refer Shared Bldg. Support
Net Subtotal									552			552	
15% Gross Circ. Factor									97			97	circulation factor adjusted
Subtotal Gross Area [square footage]								5	649		5	649	
Council Chambers/Courtroom		1026	CH16		32X32	1,024		1	1024		1	1024	
Sound/Security Vestibule					8X10	80			0			0	
Council Chambers/Court :													
Council Dais (8)				S									Dais not raised
Court Well													
Audience Seating (34 + 4 disabled)													
Furniture Storage + A/V	0				8X13	104		1	104		1	104	
Voting Booths Area (4 x per yr.)													
Public Conf/Prosecutor	0		PD 1	F									Shared conference
Pre-Council/Conf-10/Jury	0		CN C		12X21	252							Shared conference
Coffee bar													Confirmed
Council/Staff/Jury Toilets					8x7	56							Shared Bldg. Support
Net Subtotal								0	1128		0	1128	
15% Gross Circ. Factor									199			199	circulation factor adjusted
Subtotal Gross Area [square footage]								0	2	1,327	0	2	1,327
Total Gross Area [square footage]								0	7	1,976	0	7	1,976

Typical Formula is a x b = c

Notes:

- A. Subset space is part of Lobby square footage
- B. Walk-up counters for Administrative Assistant; 24"D counter w/glass partition between public and staff
- F. Small Conference Room 4-5 seating capacity. City Attorney and Prosecutor to share - off Lobby with 2nd door to staff Shared with City Prosecutor evenings / once a month. City is discussing an every other month option.
- S. ~~Option for raised dais 18"-21" layout.~~ The current size of existing Council / Court Room is 1012 SF
 Confirmed seating count at dais City Adm., Mayor, 5 Alderman, City Attny (4/27/2018)
- Z. Building Code requirements for Assembly Area /Council Chambers (1-male, 1-female) at 15 net load factor [best case] and Business Occupancy at 100 gross per Table 1004.1.2 max. floor area per occupant. (1-male & 1-female) one each on 1st floor

City of Rollingwood Administration

Revised from 8-22-2018 meeting
 Revised from 7-13-2018 meeting
 Revised from 6-07-2018 email
 Revised from 5-09-2018 meeting
 Revised from 5-2-18 meeting

Required Spaces	Future Space Needs						2028			2038			
	Space Description	2018 Staff	Current Room size	Space Code	Note Code	Unit Size	Unit Area NSF	{a}			{b} {c}		
								Qty. of Staff	Qty. of Space	Total Space	Qty. of Staff	Qty. of Space	Total Space
Staff Offices & Workstations													
Mayor	1	0	PO4.5	H	21x12	252	1	1	252	1	1	252	
City Administrator	1	160	PO4.5	E	21x12	252	1	1	252	1	1	252	
City Secretary	1	130	PO2	D, I	12x10	120	1	1	120	1	1	120	
Admin. Assistant / Utility Clerk	1	0	CH8	C, F, B	12x8.6	103	1	1	103	1	1	103	
Shared / Support Space													
Large Conference Space	-	0	CN C	A	21x12	252							
Walk up counter@ workstations	-	0	CH8	G	12x8.6	103							
File Room	-	80		M	15.2x19	288							
Net Subtotal	4						4		727	4		727	
25% Gross Circ. Factor									242			242	
Total Gross Area [square footage]							4		969	4		969	

reduced
 Public Lobby
 Shared Bldg. Support
 Public Lobby
 Shared files: Records & Finance

Typical Formula is a x b = c

Notes:

- A. Large shared Conference Room - 10 seating capacity. Shared conference room available to all dept./ Admin. to schedule. Library / Archive permanent records available for public access on 18" deep bookcase along one wall.
- B. Receptionist and Court Clerk to be cross- trained functions. Existing Receptionist answers citizen questions, functions as utility clerk, handles water billing, cash.
- C. Receptionist and Court Clerk to be sit down height, printer access, paper pass, bullet resistant surround speaker glass at Court Clerk, and bullet resistant wall on Lobby side.
- D. Boxes brought from Iron Mtn. need 12 ft. of counter for research with laterals underneath - needs layout space location to sort files.
- E. Office layout with L-desk against wall with door so visitors can't see monitor.
- F. Acts as Receptionist for Bldg.
- G. Receptionist provides support to Utility Clerk position (currently outsourced) and will occupy the walk up counter when resident comes in to pay bill.
- H. Mayor near City Administrator
- I. Keep current desk & bookcase
- M. Files accessed by City Secretary and PW Director. Lockable files in lockable room (fire rated) adjacent to Finance Manager

Wyndburg painting - locate
 Lateral file cabinet = (36"w x 24" d); Upright file cabinet = (18"w x 22"d)

J. Active files

Meeting Minutes

Existing Files: (1) existing upright unit at (4) drawers (18"w x 22"d)
 File growth: (1) existing upright unit at (4) drawers + (4) drawers for growth (100%) = (8) drawers upright [convert to (1) 4-drawer lateral]
 (fire rated file cabinets w permanent records. Fire rated room is an option.)

City Council Meeting Files & Packets

Existing Files: (1) existing 4-drawer lateral
 File growth: (1) existing 4-drawer lateral with no growth = (4) drawers
 (keep up to 4-years on site due to citizen requests)
 (agenda management computer system 3-yr of records on line)

Admin. Publications/ misc.

Existing Files: (1) existing drawer in lateral file
 File growth: (1) existing drawer in lateral file + (1) drawer for growth (100%) = (2) drawers

Contract Files

Existing Files: (1) existing drawer in lateral file
 File growth: (1) existing drawer in lateral file + (1) drawer for growth (100%) = (2) drawers
 (required to keep 5 years)

Budget & Audit Files

(20 years of files: FEMA, CAMPO, governance - 2nd drawer Freedom of Information Act, keep 1-yr)
 Existing Files: (2) existing drawer in lateral file
 File growth: (2) existing drawer in lateral file + (2) drawer for growth (100%) = (2) drawers

ADMIN CONT.

Historical Documents

(20 years of files: pavillion plans, park commission)

Existing Files: (1.5) existing drawer in lateral file

File growth: (1.5) existing drawer in lateral file + (1) drawer for growth (33%) = (2.5) drawers

(Utility commission)

Existing Files: (0.5) existing drawer in lateral file

File growth: (0.5) existing drawer in lateral file + (1) drawer for growth (150%) = (1.5) drawers

(Planning & Zoning)

Existing Files: (1.5) existing drawer in lateral file

File growth: (1.5) existing drawer in lateral file + (.5) drawer for growth (33%) = (2) drawers

(Board of Adjustment)

Existing Files: (1) existing drawer in lateral file

File growth: (1) existing drawer in lateral file + (1) drawer for growth (100%) = (2) drawers

2-Drawer Lateral - Exgt. 36"w x 24" d

(20 years of files: water/ sewer, resident's complaints, AWR - water company, water reports)

Existing Files: (2) existing drawer in lateral file

File growth: (2) existing drawer in lateral file + (2) drawer for growth (100%) = (4) drawers

Address Files - Bldg. & Development 1955

(Perm. Files, ordinances, proclamations 1-Hr. Fire Rated Room + Elevated prevent water damage)

Existing Files: (1) existing drawer in lateral file

File growth: (1) existing drawer in lateral file + (1) drawer for growth (100%) = (2) drawers

Record Retention

One binder for each department of what is sent to Iron Mountain

Existing Files: (1) existing drawer in lateral file

File growth: (1) existing drawer in lateral file + (0) drawer for growth (0%) = (1) drawers

Address - residential & Commercial (will go digital)

Existing Files: (6) existing drawer in lateral file

File growth: (6) existing drawer in lateral file + (0) drawer for growth (0%) = (6) drawers

Building and Development PUDS

(PUD (3), street, striping (1)- staff records accessed daily)

Existing Files: (4) existing drawer in lateral file

File growth: (4) existing drawer in lateral file + (2) drawer for growth (50%) = (6) drawers

Permits

[Permits (1), personal, oaths of office, training (1)]

Existing Files: (2) existing upright unit at (2) drawers

File growth: (2) existing upright unit + (0) drawer for growth (0%) = (1) 22" d upright convert to lateral = .5 lateral

2-Drawer Lateral - Exgt. 36"w x 24" d

(in storage clo.)

30 -Tubes 31" ht. x 4" dia

5-drawer Flat File - 54" w x 42" deep (need scanning)

(20-25 items in each drawer)

need to find a location in building

Water conservation pamphlets in Lobby

3-Drawer Lateral - Exgt. 38"w x 24" d Fire-rated

[Historical records (1)-drawer]

(electrical extension cords (1)- drawer)

19x19 printer & shredder

Recept. - 6 shelf binders 4' w x 6'-6" ht.

(Library - 2nd shelf, 5 shelves archive)

Bookcase in office (keep)

Iron Mountain Notes

Pull 5-7 boxes per month- City Sec.

Archive files stored at Iron Mountain. Deliver and Pick up next day.

Approx. 300 boxes at Iron Mount.

Facilities Master Plan and Municipal Campus Plan

City of Rollingwood Municipal Court

Revised from 8-22-2018 meeting
 Revised from 7-13-2018 meeting
 Revised from 6-07-2018 email
 Revised from 5-09-2018 meeting
 Revised from 5-2-18 meeting

Required Spaces	Future Space Needs						2028			2038		
	(a)						(b)			(c)		
	2018 Staff	Current Room size	Space Code	Note Code	Unit Size	Unit Area NSF	Qty. of Staff	Qty. of Space	Total Space	Qty. of Staff	Qty. of Space	Total Space
Staff Offices & Workstations												
Court Clerk	1	81	PO4.3	L	12x14	168	1	1	168	1	1	168
City Attorney	-	0		F			-					
Prosecutor	-	0										
Support Space												
Municipal Court				R								
Net Subtotal	1								168			168
25% Gross Circ. Factor									56			56
Total Gross Area [square footage]							1		224	1		224

critical files kept in office
 Share conference room
 Courtroom

Typical Formula is a x b = c

Notes:

F. Small Conference Room 4-5 seating capacity. City Attorney and Prosecutor to share - off Lobby with 2nd exit door
 City Prosecutor evenings / once a month. City is discussing an every other month option. Not a court of record.
 Can also be used during day for Clerk side conversations and Police soft Interview.

L. Counter built-in at transaction window. (high enough that visitor can't jump over)
 speak around glass and bullet resistant glass. All 4 walls to be bullet resistant and impact resistant.
 Office to have table where judge can meet with clerk (work area, not conference) Ability to spread out & secure information.
 Ability to pull down shades (at transaction window) when Judge visiting, or as needed

R. Reference Administration Department for Municipal Court (share with Council Chamber)

J. Active files (**No laterals** - Preferred 4-drawer upright files) (18" w x 22" d)
 9" x 12" folder - case files; in **fire proof** file cabinet
 Existing Files: (1) existing upright unit at (4) drawers
 File growth: (1) existing upright unit at (4) drawers + (2) drawers for growth (50%) = (6) drawers upright
 (Growth to include Financials, State reports, Juror records + stored boxes in Storage room*)
 Existing Files: (1) existing upright unit at (4) drawers
 File growth: (1) existing upright unit at (4) drawers + (2) drawers for growth (50%) = (6) drawers upright
 (dockets & warrants - need separating)

Total (3) 4-drawer upright cabinets
 May keep bookcase in current office
 New Court clerk hasn't gone through all files - final count pending
 currently closed cases in banker boxes
 warrants 2012-2013 in office
 tickets up to 8 yrs
 overnight deposits - exterior secure drop box?
 State reports keep for 2 years
 dockets what Judge sees kept for 2 yrs.
 Financials kept for 2 yrs.
 Juvenile records
 Jurors records
 Other banker boxes in storage closet to go through with Judge* 10ft. linear full ht.

Revised from 8-22-2018 meeting
 Revised from 7-13-2018 meeting
 Revised from 6-07-2018 email
 Revised from 5-09-2018 meeting
 Revised from 5-2-18 meeting

Required Spaces			Future Space Needs				2028			2038		
	2018 Staff	Current Room size				{b}	{c}			{b}	{c}	
			Space Code	Note Code	Unit Size	Unit Area NSF	Qty. of Staff	Qty. of Space	Total Space	Qty. of Staff	Qty. of Space	Total Space
Staff Offices & Workstations												
Finance Manager	1		PO2		12x10	120	1	1	120	1	1	120
Support Space												
Conference Room		0	CN C	A	12X21	252			-			-
File Room			RS 11	M	15.2x19	288		1	288		1	288
<i>Lateral files - (4) 4-dwr x 36" wide</i>												
Net Subtotal	1								408			408
25% Gross Circ. Factor									136			136
Total Gross Area [square footage]							1		544	1		544

Shared Bldg. Support

Typical Formula is a x b = c

Notes:

- A. Large shared Conference Room- 12 seating capacity. Shared conference room available to all dept./ Admin. to schedule. Library / Archive permanent records available for public access on 18" deep bookcase along one wall.
- M. Files accessed by City Secretary and PW Director. Lockable files in lockable room (fire rated) adjacent to Finance Manager

J. Active files (convert to 36" wide lateral 4- Drawer)
 (1) year of current years records and (1) year of previous years records in office
 15"w x 22"d Existing upright files

Vendor Files

Existing Files: (2) existing drawer
 File growth: (2) extg. dwrs + (2) dwrs. for growth (100%)= (4) drawers

Receivables / Misc.

Existing Files: (1) extg. drawer
 File growth: (1) extg. dwrs + (1) dwrs for growth (50%) = (2) drawers

Bond Issue

Existing Files: (1) extg. drawer
 File growth: (1) extg. dwrs + (1) dwrs for growth (100%) = (2) drawers

Cash Deposits

Existing Files: (2) extg. drawer
 File growth: (2) extg. dwrs + (2) dwrs for growth (100%) = (4) drawers
 (keep previous year on site)

Payroll & General Vouchers

Existing Files: (1) 4- dwrs upright
 File growth: (4) extg. dwrs + (2) dwrs for growth (50%) = (6) drawers
 (State Taxes, unclaimed property, invest., workers comp, utilities)

Voucher & Bank Reconciliations

Existing Files: (1) existing drawer
 File growth: (1) extg. dwrs + (1) dwrs for growth (100%) = (2) drawers

Payroll Records

Existing Files: (1) existing drawer
 File growth: (1) extg. dwr + (1) dwr for growth (100%) = (2) drawers

Health Insur. & Prop. Insur.

Existing Files: (2) existing desk drawers
 File growth: (2) extg. dwrs + (2) dwrs for growth (100%) = (4) dwrs
 (4 year period)

Finance Bookcase convert to Lateral file

Existing Files: 1099 = (1) drawer, physical audits = 1 drawer (2-3 yrs kept), current year budget= (1) drawer
 File growth: (3) drawers
 (6 shelf bookcase - binders remain)

Total Active Files = 29 drawers at 22" = (638" linear)
 Growth = (4) lateral 4-drawer

Facilities Master Plan and Municipal Campus Plan

City of Rollingwood Police Department

- Revised from 8-22-2018 meeting
- Revised from 7-13-2018 meeting
- Revised from 6-07-2018 email
- Revised from 5-09-2018 meeting
- Revised from 5-2-18 meeting

Required Spaces	2018 Staff	Current Room size	Future Space Needs			2028			2038			
						{a}			{b}	{c}	{b}	{c}
						Space Code	Note Code	Unit Size	Unit Area NSF	Qty. of Staff	Qty. of Space	Total Space
Staff Offices & Workstations												
Chief of Police	1		PO 4		15X13	195	1	1	195	1	1	195
Lieutenant	1		PO2		10x12	120	1	1	120	1	1	120
Sergeant	1		WS5		8x8	88	1	1	88	1	1	88
Corporal	2		WS5		8x8	88	2	1	88	2	1	88
Officer	2		WS5		8x8	88	2	1	88	2	1	88
Reserve	2		WS3		8x6	72	2	1	72	2	1	72
Detective	1		WS5		8x8	88	2	1	88	2	1	88
Support Space												
Conference Room (sm)*		0	CN A	F	11x15	165						
Records Room (4) 4-drawer 36 w lateral files		0	RS 12	J, V	7.2X14	100		1	100		1	100
Interview Room		0	PD 1		10X10	100						
Break room												
Storage - supplies w gun locker		0	PD 2		9x13.5	122		1	122		1	122
IT Room (3 racks)		0	CH-11		9x10	90						
Patrol Lockers		0	PD 3	U	12X12	144		1	144		1	144
Evidence Processing/ Evid. Lockers		0	PD 5		7X16	112		1	112		1	112
Evidence Storage w/ gun locker		0	PD 6		10X12	120		1	120		1	120
Net Subtotal	10								1,337			1,337
25% Gross Circ. Factor									446			446
Total Gross Area [square footage]							11	1,783	11	1,783		

download video for Court, IT extra server

deleted Case Conf. /lockable lockable

Shared conf. rm. at Lobby move to Shared Bldg. Support Confirm content, uniforms move to Shared Bldg. Support Patrol Lockers Evidence Lockers in Suite. DVD burner station in Evidence Processing

Typical Formula is a x b = c

Notes:

- F. Small Conference Room 4-5 seating capacity. Confirm shared or dedicated One off of Lobby for Court Clerk side conversations is shared with City Staff.
- Fa. Option 2. Not ideal to use table in Chief's Office since meetings, debrief need space. At times needs to leave confidential paperwork out and ability to lock and leave. PD 1 - Confirm need to record in Interview room -dedicated or shared

Conference Room

- *Neighborhood comes in to discuss the 5k route and blocking intersections
- *Plus once a week debriefing meetings

Currently file cabinets for case files are in Chief's office (3 extg.)

J. Active files (convert to 36" wide lateral drawers)

15"w x 22"d Existing uprights

Training Files (permanent)

Existing Files: (2) existing drawer

File growth: (2) extg. dwrs + (2) dwrs. for growth (100%)= (4) drawers

Employee Records / Internal Affairs

Existing Files: (2) extg. desk drawer

File growth: (2) extg. dwrs + (1) dwrs for growth (50%) = (3) drawers

(Qty. 3) 4-drawer upright in Chief's Office

Existing Files: (12) extg. drawer

File growth: (12) extg. dwrs + (6) dwrs for growth (50%) = (18) drawers

The plan is to go digital as much as possible

Total Active Files = 25 drawers at 22" = (550" linear) at 36"= (4) 4-drawer laterals

POLICE CONT.

- U. Patrol needs spare uniform at work for change of clothes. Patrol Lockers located as you walk into Police Area. 2x2 with charging station inside
Qty. 9 + reserve = 10 lockers
Kevlar vest drying / hanging station (air); Lockers hold weapons, long guns, boot shelf, gym bag/ hanging 'go bag', spare uniform,
Kevlar vests wash at home periodically, but air out station would be used.
- V. Record Room - Records Room for additional case files combined with Chief's records

No support staff

No finger prints, all done downtown

No temporary holding

No registering of sex offenders

No Armory - provide storage closet for supplies to clean & repair guns

No internal fitness currently on site

Juvenile - No Holding. get back to parents.

Changing of shift A & B-

Use pass through book - debrief in morning, write in log book. Can use a conference room or in WS area

Evidence Processing

No pass-thru locker for evidence. Use one-sided lockers in secure room

Evidence Processing - needs bag & tag (one-sided lockable lockers) Keep drugs separated and ventilated.

Need secure locker with valuables in secure room w safe.

DVD burner in or adjacent to Evidence Processing area. Should be accessible to everyone, not in locked room

Processing evidence once every 3 days- Greg. Provide work surface with ability to process evidence. Then write report back at desk.

photograph evidence

seized evidence like recovered stolen lawn mower is stored in Jackie Bobs fenced area

238 pieces of evidence in locker.

Need camera on door

Cubicals (WS)

Officers & Detectives individual case management files in lockable assigned file drawers at WS.

'You catch 'm you take'm' - case files at each WS cubical

Each officer has 3 drawers; with shift A & B overlapping, each WS has 2 box, box file and 2 file file = 8 drawers

Sergeant performs evaluations - needs guest chair. There are privacy issues.

*May share copier **but** some sensitive material should not be sent to shared copier. Better to have desk top in patrol area.*

Patrol officers are not sitting at their desks. Approximately 1- hour working case file at desk

Large detail map of Rollingwood on wall either in conference or Workstation area

Lockers

Patrol lockers are different. Refer to note 'U' above

In storm event, Police stay overnight. During ACL - 1 officer worked 20 hours straight.

Use card reader for locker access in patrol

Facilities Master Plan and Municipal Campus Plan

City of Rollingwood Public Works Department

Revised from 8-22-2018 meeting
 Revised from 7-13-2018 meeting
 Revised from 6-07-2018 email
 Revised from 5-09-2018 meeting
 Revised from 5-2-18 meeting

Required Spaces	Future Space Needs						2028			2038		
	Space Description	2018 Staff	Current Room size	Space Code	Note Code	Unit Size	Unit Area NSF	{b}	{c}	{b}	{c}	
								Qty. of Staff	Qty. of Space	Total Space	Qty. of Staff	Qty. of Space
Staff Offices & Workstations												
Public Works Director	1	81	PO2	O, M	10X12	120	1	1	120	1	1	120
Operators	2	0	WS2	W, S	6x7	60	3	1	60	3	1	60
Support Space												
Small Conference Space (2) 3-drawer lateral file cabinets		0	CN A	N	11X15	165						
Net Subtotal	3								180			180
25% Gross Circ. Factor									60			60
Total Gross Area [square footage]							4	240	4	240		

Shared Bldg. Support

Typical Formula is $a \times b = c$

Notes:

- M. Files accessed by City Secretary and PW Director. Lockable files in Lockable room adjacent to Finance Manager
- O. Large monitor on wall for viewing water lines on map.
- J. Active files (36" wide units. drawers)

TCEQ / AWR Files

Existing Files: (1) existing 4-drawer lateral
 File growth: (1) existing 4-drawer lateral + (2) drawer for growth (50%) = (6) drawers
 (5-years of records; paid to keep water & waste water files)

Upright - Workshop

Existing Files: (1) existing upright unit at (4) drawers
 File growth: (1) existing upright unit at (4) drawers - used for brass fittings, tools, drills

Lockable Storage tool space

10'-8" L x 5' w existing size - expand to 10'x10'

Storage Yard with barn - Approximate size 80 x 30
 selling chipper and trailer
 Location for dirt, base and haul off needed
 Will be acquiring new dump bed trailer to keep dirt on partial enclosure protects generator
 Skaggs riding lawn mower in barn
 If provide pole barn, could remove barn
 Monday & Thursday recycle days - pick up at curb
 Austin City Limits trailer - no parking sign
 TDS contracts for rocks
 Location for backhoe / front end loader in yard
 Rigid evidence locker located in garage currently
 Freezer - ICE for Public Works crew located in garage
 Storage for large bottled waters for cooler currently located in garage
 Woman's Club plastic storage bins currently located in garage

Facilities Master Plan and Municipal Campus Plan

City of Rollingwood Planning and Development

Revised from 8-22-2018 meeting
 Revised from 7-13-2018 meeting
 Revised from 6-07-2018 email
 Revised from 5-09-2018 meeting
 Revised from 5-2-18 meeting

Required Spaces		Future Space Needs					2028			2038		
		(a)					(b)			(c)		
Space Description	2018 Staff	Current Room size	Space Code	Note Code	Unit Size	Unit Area NSF	Qty. of Staff	Qty. of Space	Total Space	Qty. of Staff	Qty. of Space	Total Space
Staff Offices & Workstations												
Planner Inspector	-	0	PO2		10X12	120	1	1	120	1	1	120
Admin. Support	-	0										
Support Space												
Medium Conference Space		0										
Copy / Workroom		0										
Net Subtotal	-								120			120
25% Gross Circ. Factor									40			40
Total Gross Area [square footage]									160			160

Future FTE added back
 Future FTE deleted

Typical Formula is a x b = c

FTE = full-time equivalent (employee)

Facilities Master Plan and Municipal Campus Plan

City of Rollingwood Utility Billing

Revised from 8-22-2018 meeting
 Revised from 7-13-2018 meeting
 Revised from 6-07-2018 email
 Revised from 5-09-2018 meeting
 Revised from 5-2-18 meeting

Required Spaces		Future Space Needs					2028			2038		
		(a)					(b)			(c)		
Space Description	2018 Staff	Current Room size	Space Code	Note Code	Unit Size	Unit Area NSF	Qty. of Staff	Qty. of Space	Total Space	Qty. of Staff	Qty. of Space	Total Space
Staff Offices & Workstations												
Clerk		0										
Support Space												
Medium Conference Space		0										
Walk up counter@ workstations	-	0										
Net Subtotal	-											
25% Gross Circ. Factor												
Total Gross Area [square footage]									-			-

Typical Formula is a x b = c

Notes:

currently will remain out sourced

Facilities Master Plan and Municipal Campus Plan

City of Rollingwood Shared Building Support

Revised from 8-22-2018 meeting
 Revised from 7-13-2018 meeting
 Revised from 6-07-2018 email
 Revised from 5-09-2018 meeting
 Revised from 5-2-18 meeting

Required Spaces	Future Space Needs													
			(a)						2028			2038		
	2018 Staff	Current Room size	Space Code	Note Code	Unit Size	Unit Area NSF	Qty. of Staff	Qty. of Space	Total Space	Qty. of Staff	Qty. of Space	Total Space		
Shared Building Support														
Central Custodial / Storage		0		Y	9x10	90		1	90		1	90		
Electrical					9X9	81		1	81		1	81		
Mechanical Room waterheater Sprinkler/ riser					8x10	80		1	80		1	80		
I.T. (3 racks ea) City & Police separate		18	CH 11		9x10	90		2	180		2	180		
Building Material Storage		0			10x10	100		1	100		1	100		
Janitor Closet		9			5x7	35		1	35		1	35		
Shared Staff Support														
Breakroom (1-table, 4-chairs)		75	CH 12		12X16	192		1	192		1	192		
Copy / Workroom		0	CH 8	Ca, P, X	12x16.5	198		1	198		1	198		
Toilets		122	CH 5		15x7.5	112		2	224		2	224		
Staff Shower (1)		0	CH5.3	T	9.5x8.5	81		1	81		1	81		
Shared Conference (seating for 10)			CN C	N	21X12	252		1	252		1	252		
Net Subtotal									1,513			1,513		
15% Gross Circ. Factor									267			267		
Total Gross Area [square footage]		-							1,780			1,780		

split with Equipment platform

split room with chain link fence

Adjacent to Community Room

Centrally located

(1-male + 1-female) 112 SF ea.; 1st & 2nd floors

1-Unisex shower off restroom

Projector

circulation factor adjusted

Typical Formula is a x b = c

Notes:

- A. Large shared Conference Room- 10 seating capacity. (Rev. 5/3/2018) Shared conference room available to all dept./ Admin. to schedule.
 Library / Archive permanent records available for public access on 18" deep bookcase along one wall.
 Library to be part of main conference room with community functions
- Ca. Confirm Copy/ Workroom is for all City staff. Some individual desktop copiers for Court Clerk & Police
 Provide shelving & cabinets for paper goods storage / office supplies. Currently in storage closet.
- N. ~~Small shared Conference Room~~ 6 seating capacity. ~~Public Works, Planning and Utility Billing to share~~ (Rev. 5-2-2018)
- P. Provide space for large format plotter / scanner (Used by Planning Dept.)
- T. Showers - currently officers dress in restroom before shift and change again after shift using gym bag (Rev. 5-9-2018) ~~delete shower~~, 7-18-2018 ~~Add shower back~~
~~Showers to be accessible to everyone. PW, Police + City Staff. Adjacent lockers for changing - bring clothes into shower. No assigned lockers.~~
 (1-male, 1-female, 1- unisex)
- W. Police required to have separate server from City
- X. Mail Distribution center
- Y. Jackie Bob request cabinet doors for supplies

6 – PROJECT BUDGET OPTIONS & CONCEPTUAL SITE PLAN

OPTION 1A – Addition and Renovation of Existing City Hall

Schedule Milestone Dates

The following budget is based on hallmark dates for the design and construction process as indicated:

Bond Election	November 2019
Start of Design Phase	January 2020
Construction Start	January 2021
Occupancy	March 2022

Total Development Budget = \$4,967,289

The following page shows the total development budget including Notes reflecting cost assumptions for this option, which is based upon a detailed analysis. Project budgeting was performed by utilizing a local, Austin General Contractor, Braun & Butler Construction, to develop construction costs and Brinkley Sargent Wiginton Architects providing the additional Project Costs estimates based on past and similar projects. The detailed construction estimate by Braun & Butler is included in Appendix 3.

Rollingwood City Hall and Police Facility
Option #1A - Addition and Renovation to Existing City Hall - November 2019 Bond Election
Project Budget - Brinkley Sargent Wiginton Architects
November 28, 2018

	11/20/2018	11/28/2018		
Land Acquisition	0	0	Note A	Notes:
Total	0	0		Note A: Not required
Testing Services				Note B: To be determined
Site Environmental Assessment	0	0	Note B	Note C: 8,436 s.f. @ approximately \$1.50/s.f.
Geotechnical Report	8,000	8,000		Note D: Refer to Exhibit A
Materials Testing	12,700	12,700	Note C	November 2018 construction budget
Total	20,700	20,700		Note E: Incorporated into construction budget
Construction				Refer to Exhibit A
New City Hall and Police Facility	3,171,889	3,171,889	Note D	Note F: 6,647 s.f. @ approximately \$5/s.f.
Demolish Existing Structure	0	0	Note E	Note G: Use of existing emergency to be verified
Public Works Yard	0	0	Note E	Note H: Contingency for design scope modifications
Site Development/Parking	0	0	Note E	and/or discovered items due to existing cond
Site Landscape	0	0	Note E	Note J: Inflation assumptions (15.2%):
Site Fence/Gates	0	0	Note E	2018 - .6% (December)
On-Site Water Retention	0	0	Note E	2019 - 7%
Security Systems	0	0	Note E	2020 - 5.8% (through October)
I.T. Infrastructure	33,200	33,200	Note F	Note K: Assumed schedule:
Covered Parking	0	0	Note A	November 2019 Bond Election
Police Equipment/Lockers	12,000	12,000	Note G	January 2020 Begin Design
Emergency Generator	25,000	25,000	Note A	October 2020 Project Bids
LEED Enhancements	0	0	Note E	January 2021 Construction Begins
Construction Contingency	0	0	Note E	March 2022 Owner Move-In
Design Contingency	200,000	200,000	Note H	Note L: Furniture assumptions:
Sub-Total	3,442,089	3,442,089		- Furniture install January 2022
Inflation	522,400	522,400	Note J	- Assumes all new furniture
Total	3,964,489	3,964,489	Note K	- Assumes re-use of existing files and shelvin
FF&E				Note M: 8,436 s.f. @ \$1.65/s.f.
Furniture	184,700	184,700	Note L	Note N: Assumed AV scope of work:
Exercise Equipment	0	0	Note A	- Lobby
Telephones	13,900	13,900	Note M	- Multi-Purpose Room
AV Equipment	30,000	30,000	Note N	- Large Conference Room
Total	228,600	228,600		- Small Conference Room
City Budgets				Note O: Survey previously provided by City.
Art Budget	0	0	Note A	Platting not required.
Site Survey/Platting	0	0	Note O	Note P: Unknown at this time
Construction Manager at Risk Pre-Const.	7,500	7,500		Note Q: Provided by City
Building Environmental Assessment	0	0	Note P	Note R: - 48' x 64' mobile home (double wide)
Off-Site Utility Development	0	0	Note P	- \$20,000 setup cost
Moving Costs	0	24,000	Note T	- \$4,000/month over 16 months
IT Equipment Relocation	15,000	5,000	Note T	- \$500/month for utilities over 16 months
Temporary Office Space	92,000	92,000	Note R	Note S: 1% of construction budget
Communication Tower	0	0	Note A	Note T: Cost estimated by City
Computers	0	0	Note B	Note U: CMAR project delivery anticipated
Off-Site Fiber to Site	0	0	Note B	
Owner Contingency	39,600	39,600	Note S	
Total	154,100	168,100		
Professional Services				
Site Submittal Process	8,000	8,000		
TCEQ Submittal Process	2,000	2,000		
Architectural, Structural and MEP Eng. Basic Services	396,400	396,400		
Extended CA Services (Phased Project)	33,500	33,500		
Civil Engineering (On-Site)	54,000	54,000		
Water Quality Pond Design	7,000	7,000		
Public Works Area	1,000	1,000		
Civil Engineering (Off-Site)	0	0	Note B	
Civil Engineering Site Survey	0	0	Note B	
Civil Off-Site Drainage Survey	0	0	Note B	
Landscape Design	15,000	15,000		
Audio/Visual/Acoustical Consulting	15,000	15,000		
Commissioning	13,000	13,000		
TAAS Consultant	2,500	2,500		
Technology/Security Consultants	18,000	18,000		
Interior Design/Furniture Selection	32,800	0	Note Q	
Exercise Equipment Procurement	0	0	Note A	
LEED Consultation	0	0	Note A	
Record Drawings	8,000	8,000		
Cost Estimating	8,000	0	Note U	
Reimbursable Costs	12,000	12,000		
Total	626,200	585,400		
Total Project Cost	4,994,089	4,967,289		

OPTION 2A – Demolish Existing Facility and Provide All New Construction

Schedule Milestone Dates

The following budget is based on hallmark dates for the design and construction process as indicated:

Bond Election	November 2019
Start of Design Phase	January 2020
Construction Start	January 2021
Occupancy	October 2021

Total Development Budget = \$4,916,217

The following page shows the total development budget including Notes reflecting cost assumptions for this option, which is based upon a detailed analysis. Project budgeting was performed by utilizing a local, Austin General Contractor, Braun & Butler Construction, to develop construction costs and Brinkley Sargent Wiginton Architects providing the additional Project Costs estimates based on past and similar projects. The detailed construction estimate by Braun & Butler is included in Appendix 3.

Rollingwood City Hall and Police Facility
Option #2A - Demolish Existing Facility and Provide All New Construction - November 2019 Bond Election
Project Budget - Brinkley Sargent Wiginton Architects
November 28, 2018

	11/20/2018	11/28/2018		
Land Acquisition	0	0	Note A	Notes:
Total	0	0		Note A: Not required
Testing Services				Note B: To be determined
Site Environmental Assessment	0	0	Note B	Note C: 8,436 s.f. @ approximately \$1.50/s.f.
Geotechnical Report	8,000	8,000		Note D: Refer to Exhibit A
Materials Testing	12,700	12,700	Note C	Note E: Incorporated into construction budget
Total	20,700	20,700		Refer to Exhibit A
Construction				Note F: 8,436 s.f. @ approximately \$5/s.f.
New City Hall and Police Facility	3,170,317	3,170,317	Note D	Note G: Use of existing emergency to be verified
Demolish Existing Structure	0	0	Note E	Note H: Contingency for design scope modifications
Public Works Yard	0	0	Note E	and/or discovered items due to existing conditions
Site Development/Parking	0	0	Note E	Note J: Inflation assumptions (15.2%):
Site Landscape	0	0	Note E	2018 - .6% (and December)
Site Fence/Gates	0	0	Note E	2019 - 7%
On-Site Water Retention	0	0	Note E	2020 - 5.8% (through October)
Security Systems	0	0	Note E	Note K: Assumed schedule:
I.T. Infrastructure	42,200	42,200	Note F	November 2019 Bond Election
Covered Parking	0	0	Note A	January 2020 Begin Design
Police Equipment/Lockers	12,000	12,000		October 2020 Project Bids
Emergency Generator	25,000	25,000	Note G	January 2021 Construction Begins
LEED Enhancements	0	0	Note A	October 2021 Owner Move-In
Construction Contingency	0	0	Note E	Note L: Furniture assumptions:
Design Contingency	200,000	200,000	Note H	- Furniture install July 2021
Sub-Total	3,449,517	3,449,517		- Assumes all new furniture
Inflation	523,500	523,500	Note J	- Assumes re-use of existing files and shelving
Total	3,973,017	3,973,017	Note K	Note M: 8,436 s.f. @ \$1.65/s.f.
FF&E				Note N: Assumed AV scope of work:
Furniture	177,600	177,600	Note L	- Lobby
Exercise Equipment	0	0	Note A	- Multi-Purpose Room
Telephones	13,900	13,900	Note M	- Large Conference Room
A/V Equipment	30,000	30,000	Note N	- Small Conference Room
Total	221,500	221,500		Note O: Survey previously provided by City.
City Budgets				Platting not required.
Art Budget	0	0	Note A	Note P: Unknown at this time
Site Survey/Platting	0	0	Note O	Note Q: Provided by City
Construction Manager at Risk Pre-Const.	7,500	7,500		Note R: - 48' x 64' mobile home (double wide)
Building Environmental Assessment	0	0	Note P	- \$20,000 setup cost
Off-Site Utility Development	0	0	Note P	- \$4,000/month over 12 months
Moving Costs	0	24,000	Note T	- \$500/month for utilities over 12 months
IT Equipment Relocation	15,000	5,000	Note T	Note S: 1% of construction budget
Temporary Office Space	74,000	74,000	Note R	Note T: Cost estimated by City
Communication Tower	0	0	Note A	Note U: CMAR project deliver anticipated
Computers	0	0	Note B	
Off-Site Fiber to Site	0	0	Note B	
Owner Contingency	39,700	39,700	Note S	
Total	136,200	150,200		
Professional Services				
Site Submittal Process	8,000	8,000		
TCEQ Submittal Process	2,000	2,000		
Architectural, Structural and MEP Eng. Basic Services	397,300	397,300		
Civil Engineering (On-Site)	54,000	54,000		
Water Quality Pond Design	7,000	7,000		
Public Works Area	1,000	1,000		
Civil Engineering (Off-Site)	0	0	Note B	
Civil Engineering Site Survey	0	0	Note B	
Civil Off-Site Drainage Survey	0	0	Note B	
Landscape Design	15,000	15,000		
Audio/Visual/Acoustical Consulting	15,000	15,000		
Commissioning	13,000	13,000		
TAAS Consultant	2,500	2,500		
Technology/Security Consultants	18,000	18,000		
Interior Design/Furniture Selection	32,100	0	Note Q	
Exercise Equipment Procurement	0	0	Note A	
LEED Consultation	0	0	Note A	
Record Drawings	8,000	8,000		
Cost Estimating	8,000	0	Note U	
Reimbursable Costs	10,000	10,000		
Total	590,900	550,800		
Total Project Cost	4,942,317	4,916,217		



EXECUTIVE SUMMARY

- A. The following Mechanical, Electrical and Plumbing Assessment Report is for Rollingwood City Hall located at 403 Nixon Drive, Rollingwood, Texas. The original building was built in 1975 to house City Hall, a small shop and a two-bay garage for fire trucks. A new two-bay garage was added in 1977 for Police vehicles. The Police garage was later converted into the Police Station in the 2005 renovation. ADA remodel of restrooms with additional air conditioning was done in 2012 along with replacing the air conditioning unit for the Council Chambers. Although the Council Chamber’s HVAC system was replaced in 2012 it does not have enough capacity during peak load conditions and will need to be investigated further. The HVAC system in the ADA Restroom and Office area has exterior exposed ductwork located on the roof from a 2005 renovation. This is going to be a future maintenance issue and is not efficient. An alternate solution should be investigated in the new project. The converted Police area is served by three (3) window units which should not be reused. Because of it’s original use, this area does not have adequate space above the ceiling to provide appropriate long-term, accessible and modifiable services for a Police Facility. All existing MEP items in this area are not reusable. New HVAC systems will need to replace existing to meet current code requirements and accommodate new building layout and space requirements.
- B. The plumbing systems were upgraded in 2012, however, the service distribution piping is original. Tempered water requirements at hand wash sinks may need to be modified to meet current code requirements and will require further investigation. Condition of 1975 piping is unknown.
- C. The main electric service is currently fed overhead from a pole mounted transformer and will need to be redone to provide adequate electric service for new project requirements. New service may be overhead or underground as dictated by new layout and utility company requirements. All space lighting, emergency lighting, exit lighting and controls will need to be replaced to meet current 2015 IECC Energy Code requirements. We would also suggest installation of a new fire sprinkler system and fire alarm system in the new facility. Reference Assessment Report for more detailed information.

ASSESSMENT REPORT

- A. The existing HVAC system consists of the following:
 - 1. Council Chambers: The HVAC system consists of a 5-ton D-X split system unit which is ducted over the ceiling of offices to sidewall grilles in sidewall of main meeting room. The exterior condensing unit is located near the main service panel. Reference Photo ‘A1’. The system was replaced in 2012 and the ductwork was changed to sheet metal ductwork in 2017 due to poor condition of original ductwork. The space is reported to be too hot in the summer and too cold in the winter. This implies system is not adequately sized for current use and conditions. Also outside ventilation air does not meet current code requirements. Systems will need to be upgraded to meet new project and code requirements if building is renovated. Some of the newer existing equipment may be able to be reused depending upon new project requirements and equipment condition.

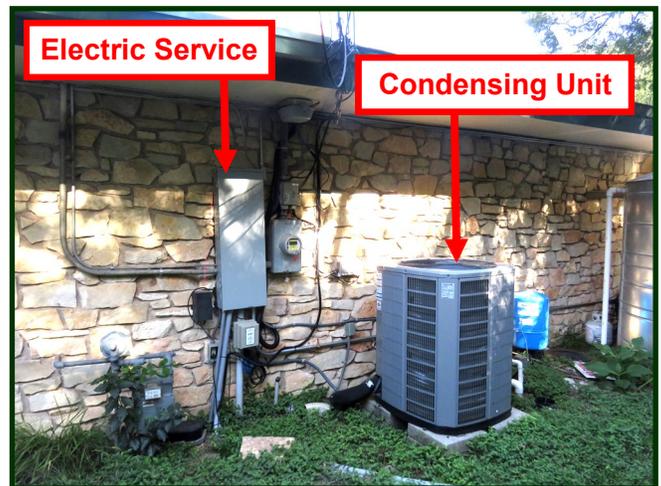


Photo A1

- 2. Restroom / Offices: The HVAC system was added in 2012 and consists of a rooftop unit with exposed exterior ductwork run on the roof. Reference Photo 'A2'. This was done due to limited space above the ceiling. Exposed ductwork will become a maintenance issue and is not energy efficient for the system. Recommend investigating another solution for the mechanical system in this area.



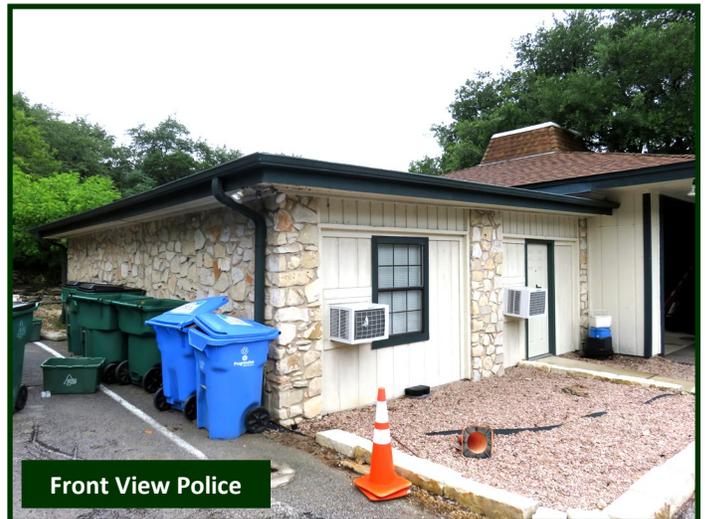
Photo A2

- 3. Police/Office Areas: This area is conditioned by three (3) window units. The space was converted from a parking garage for police vehicles to the Police Department in 2005-2006. Reference Photos 'A3' and 'A4'. Mold was found in this area in 2017 and the Police Department was relocated to a portable building nearby. The space is currently empty. Area surrounding the structure also has drainage issues. There has been water intrusion issues in this portion of the building. Currently a temporary berm has been installed to divert water from getting into area. Reference Photos 'A5' and 'A6'.



Side View Police

Photo A3



Front View Police

Photo A4

A3 - Continued



Photo A5

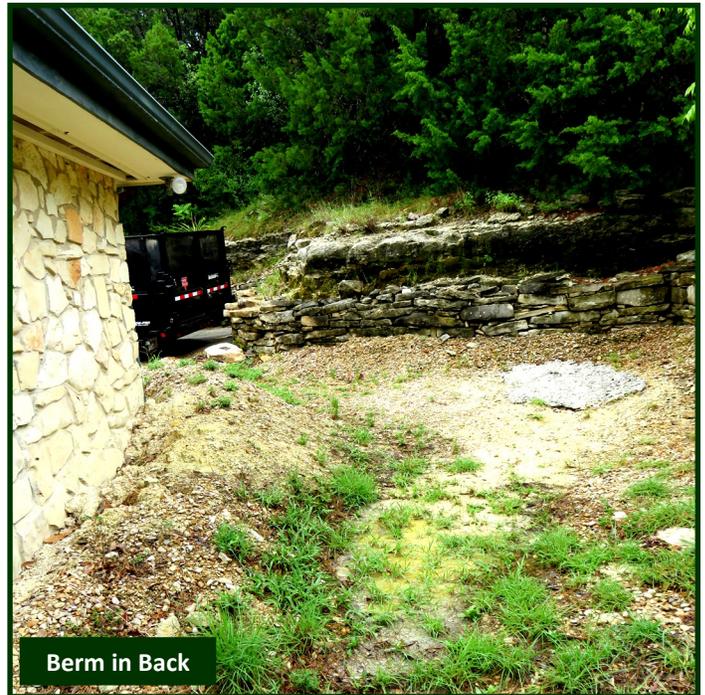


Photo A6

B. The existing electrical system condition and recommendation are indicated below:

1. Building electric service is fed from the local utility company from an overhead transformer to an exterior main panel (120/240V / 1 Phase / 200 Amp / Residential Style). Reference Photos 'B1' and 'B2'. The panel has a 200 amp main breaker. The electric service will need to be upgraded to handle new project electrical requirements.



Photo B1

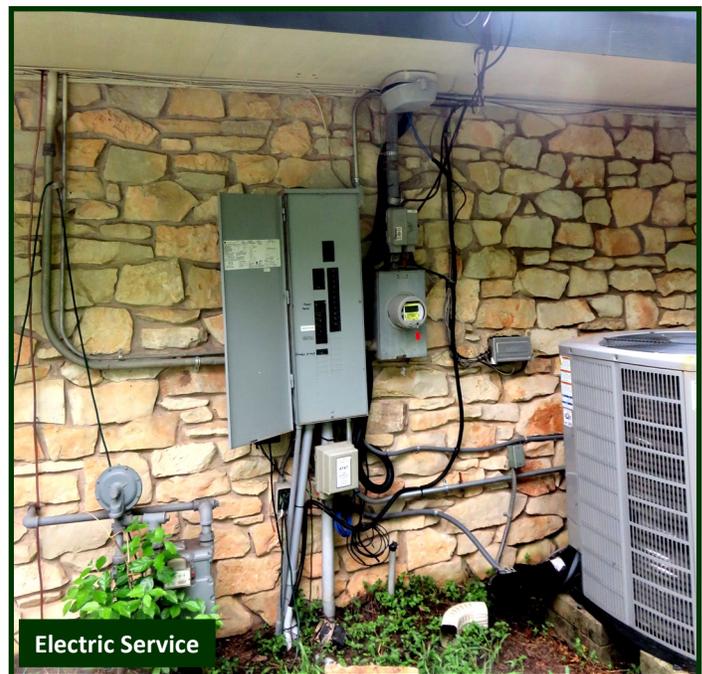


Photo B2

2. There is a 7500 watt generator located on the exterior near the rain water collection tank to handle minimal emergency requirements during an outage (couple of receptacles for computers and some lights). Reference Photos 'B3' and 'B4'. Suggest evaluating emergency requirements for new project to see if generator is large enough. Also suggest circuiting all emergency circuits from a new emergency panel. These requirements will need to be carefully evaluated with the City to insure all critical items are considered.



Photo B3

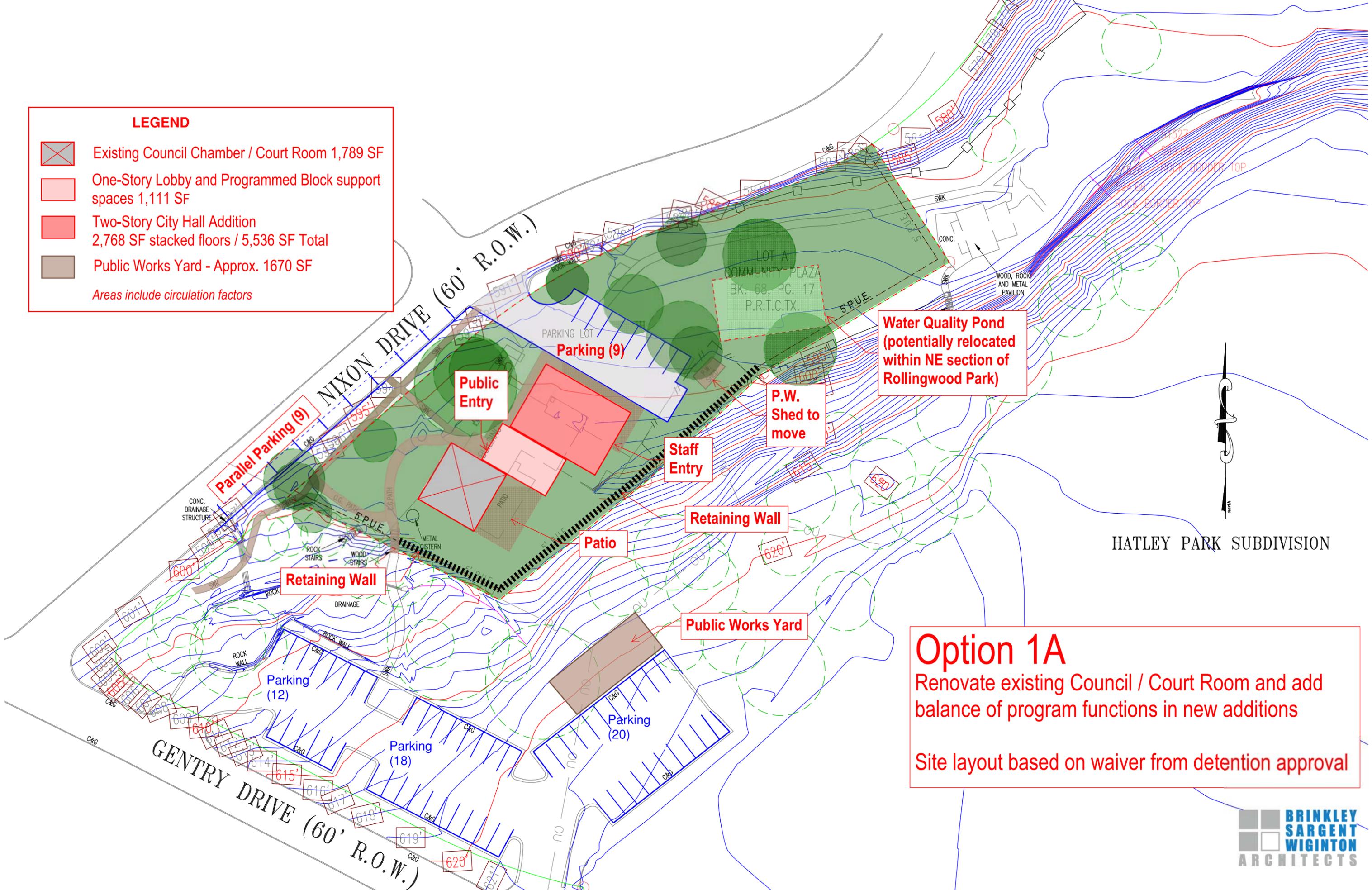


Photo B4

3. Lighting in entire facility, including Council Chambers, will need to be upgraded to meet energy code requirements for control and efficiency. All emergency and exit light will also need to be upgraded to meet code requirements. New LED exterior lighting should be installed for safety. New lighting controls will be used for scheduling of exterior fixtures to minimize light trespass onto adjoining property.
4. Recommend a new code compliant fire alarm system be installed.

LEGEND

-  Existing Council Chamber / Court Room 1,789 SF
 -  One-Story Lobby and Programmed Block support spaces 1,111 SF
 -  Two-Story City Hall Addition
2,768 SF stacked floors / 5,536 SF Total
 -  Public Works Yard - Approx. 1670 SF
- Areas include circulation factors*



Water Quality Pond
(potentially relocated
within NE section of
Rollingwood Park)

**P.W.
Shed to
move**

**Staff
Entry**

Retaining Wall

Patio

Retaining Wall

Public Works Yard

Option 1A
Renovate existing Council / Court Room and add
balance of program functions in new additions

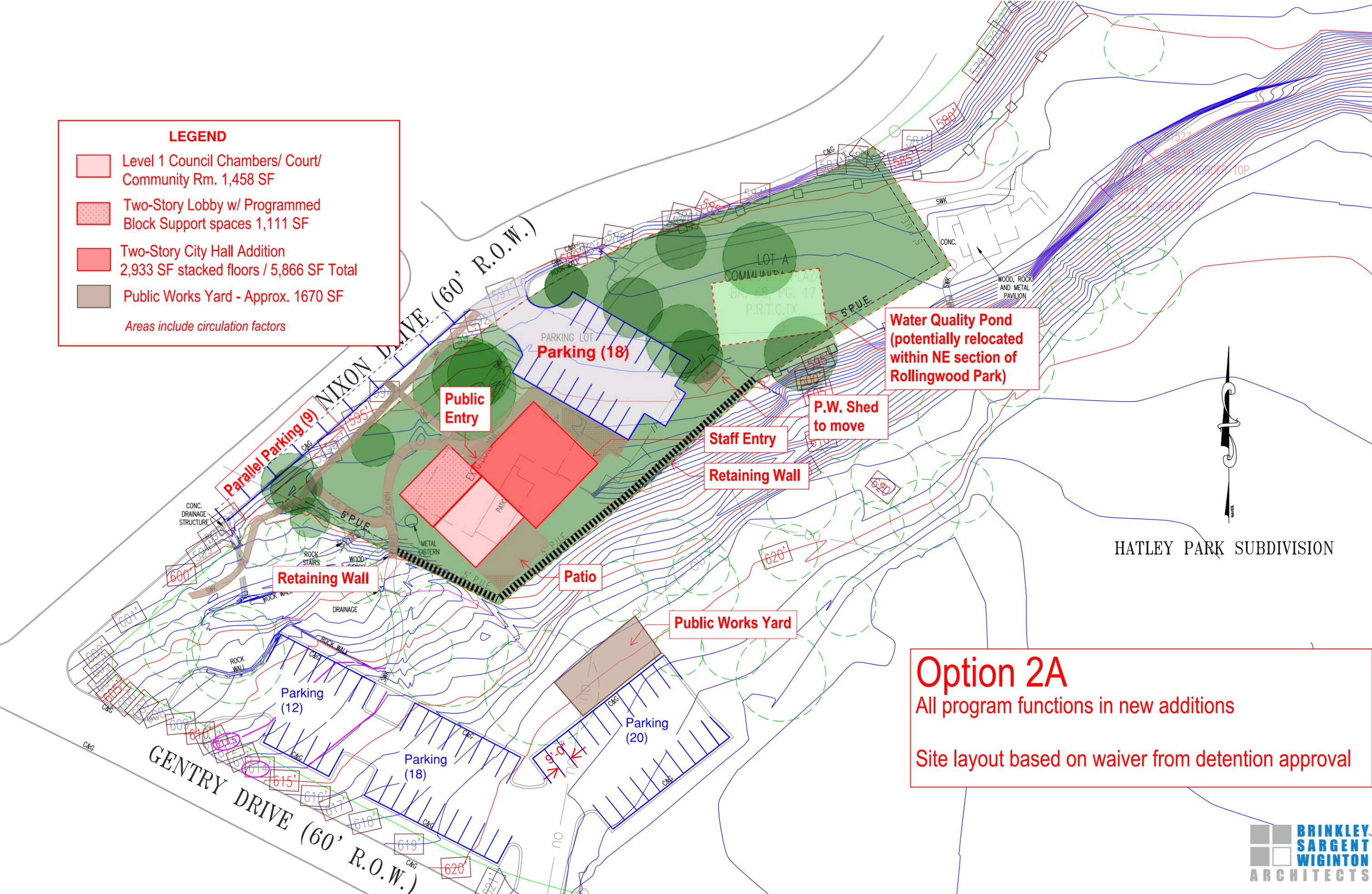
Site layout based on waiver from detention approval

HATLEY PARK SUBDIVISION

LEGEND

- Level 1 Council Chambers/ Court/ Community Rm. 1,458 SF
- Two-Story Lobby w/ Programmed Block Support spaces 1,111 SF
- Two-Story City Hall Addition 2,933 SF stacked floors / 5,866 SF Total
- Public Works Yard - Approx. 1670 SF

Areas include circulation factors



Water Quality Pond
(potentially relocated within NE section of Rollingwood Park)

P.W. Shed to move

Staff Entry

Retaining Wall

Public Entry

Parking (18)

Retaining Wall

Patio

Public Works Yard

HATLEY PARK SUBDIVISION

Option 2A
All program functions in new additions
Site layout based on waiver from detention approval



Braun & Butler
Construction

Job Name: Rollingwood City Hall

Date: 11/21/2018

Option 1

	Mhrs	Qty	Unit	Miscellaneous		Labor		Material		Total
				UP	Amount	UP	Amount	UP	Amount	
0 Project Information										0
Building (SF)		8436	sf							0
Paving (SY)			sy							0
Project Duration		424	days							0
										0
1 General Conditions										0
Project Manager		63	wk			1,000	63000			63,000
Truck Expense		63	wk			150	9450			9,450
Superintendent		63	wk			2,100	132300			132,300
Truck Expense		63	wk			350	22050			22,050
Preconstruction		1	wk			1,700	1700			1,700
Interim Cleanup Labor		756	mhrs			28	21168			21,168
Project Office Clerical Support		63	wk			350	22050			22,050
										0
Mobilization / Demobilization		1	ls	3,500	3,500					3,500
Job Office / Furniture / Supplies		14	mo	600	8,400					8,400
Chemical Toilet		14	mo	150	2,100					2,100
Drinking Water		14	mo	100	1,400					1,400
Dumpster Service		18	ea	600	10,800					10,800
Storage Trailer			mo	300	0					0
Job Office Temporary Utilities		14	mo	100	1,400					1,400
Telephone / Fax / Radio		14	mo	275	3,850					3,850
Computer Service		14	mo	150	2,100					2,100
										0
Rentals		1	ls	1,500	1,500					1,500
Plan Reproduction		1	ls	500	500					500
Close Out Documents		1	ls	1,500	1,500					1,500
										0
Allowances										0
contractor's contingency		1	ls		200,000					200,000
monument sign allowance		1	ls		18,000					18,000
public works yard allowance		1	ls		100,000					100,000
										0
2 Site Work							97,000			97,000
temp meter & usage		1	ls		2,500					2,500
2.05 Asphalt Paving - included above		711	sy		0					0
										0
2.10 Striping / Traffic Signage		1	ls		2,800					2,800
										0
2.15 Permanent Fence- dumpster gates					2,500					2,500
										0
2.20 Termite Treatment		8,436	sf	0	2,953					2,953
										0
2.25 Landscape					44,000					44,000
										0
2.30 Irrigation					13,300					13,300
										0
2.35 Demolition- existing building / misc. site		2,000	sf	8	16,000					16,000
										0
2.90 Erosion Controls		1	ls		5,500					5,500
										0
2.91 Site Utilities					65,000					65,000
										0
2.92 Water Quality Structures- small		1	ls		75,000					75,000
										0
2.93 retaining wall - large cut stone wall		3,240	sf	26	84,240					84,240



Braun & Butler
Construction

Job Name: Rollingwood City Hall

Date: 11/21/2018

Option 2

	Mhrs	Qty	Unit	Miscellaneous		Labor		Material		Total
				UP	Amount	UP	Amount	UP	Amount	
0 Project Information										0
Building (SF)		8436	sf							0
Paving (SY)			sy							0
Project Duration		273	days							0
										0
1 General Conditions										0
Project Manager		41	wk			1,000	41000			41,000
Truck Expense		41	wk			150	6150			6,150
Superintendent		41	wk			2,100	86100			86,100
Truck Expense		41	wk			350	14350			14,350
Preconstruction		1	wk			1,700	1700			1,700
Interim Cleanup Labor		492	mhrs			28	13776			13,776
Project Office Clerical Support		41	wk			350	14350			14,350
										0
Mobilization / Demobilization		1	ls	3,500	3,500					3,500
Job Office / Furniture / Supplies		9	mo	600	5,400					5,400
Chemical Toilet		9	mo	150	1,350					1,350
Drinking Water		9	mo	100	900					900
Dumpster Service		18	ea	600	10,800					10,800
Job Office Temporary Utilities		9	mo	100	900					900
Telephone / Fax / Radio		9	mo	275	2,475					2,475
Computer Service		9	mo	150	1,350					1,350
Rentals		1	ls	1,500	1,500					1,500
Plan Reproduction		1	ls	500	500					500
Close Out Documents		1	ls	1,500	1,500					1,500
										0
Allowances										0
contractor's contingency		1	ls		200,000					200,000
monument sign allowance		1	ls		18,000					18,000
public works yard allowance		1	ls		100,000					100,000
										0
2 Site Work										108,000
temp meter & usage		1	ls		2,500					2,500
2.05 Asphalt Paving - included above		711	sy		0					0
										0
2.10 Striping / Traffic Signage		1	ls		2,800					2,800
										0
2.15 Permanent Fence- dumpster gates					2,500					2,500
										0
2.20 Termite Treatment		8,436	sf	0	2,953					2,953
										0
2.25 Landscape					44,000					44,000
										0
2.30 Irrigation					13,300					13,300
										0
2.35 Demolition- existing building / misc. site		2,000	sf	16	32,000					32,000
										0
2.90 Erosion Controls		1	ls		5,500					5,500
										0
2.91 Site Utilities					65,000					65,000
										0
2.92 Water Quality Structures- small		1	ls		75,000					75,000
										0
2.93 retaining wall - large cut stone wall		3,240	sf	26	84,240					84,240

Needs Assessment and Site Master Plan

Update 11.28.2018



City of ROLLINGWOOD
Texas



Steps of the Process

1. Inventory of Facilities
 - Architectural condition
 - Mechanical Electrical and Plumbing review of existing conditions
 - Site constraints / opportunities
 - Regulatory agencies and development requirements
 - Maintenance issues
2. Needs Assessment (20 year / Build out)
3. Development Strategy Options for Building / Site
4. Facility Master Plan / Project Budget
5. Final Report

Building Program Status – Decisions from 7/18/2018 Council Mtg.

- Confirm size of building program **approx. 8,500 SF**
- Confirm direction for use of Council / Court Chamber
 - Current size or larger? **Current size +**
 - Opportunity for community use? **Yes**
 - Fixed alderman tables or mobile? **Open to flexible / No dais**
- Preference for Option 1, 2 or 3 for continuation of Study Process (Pick 2)
 - **Option 2 / Retain original Council structure and connect to a new two story addition**
 - **Option 3 / New two story building**
- **Incorporate stormwater solutions into overall design**

Site Issues

- Site drainage from hillside
- On Edwards Aquifer Recharge Zone
- Limited building pad / parking

- Municipal project is not eligible for 20% rule on water quality exemption - No TCEQ benefit in platting City Hall Lot with Upper lot. We will have to provide Water Quality treatment for any new impervious cover placed after March 21, 1990.
- Maximum impervious coverage for GUI Zoning on City Hall Lot is 50% (21,822 SF) - Current impervious coverage on City Hall Lot is approximately 34% (14,820 SF) – 7,002 SF available for new work.
- Retaining wall along City Hall Lot back property line is a good location for a stormwater diversion element – rear setback for GUI is 30' so Rollingwood would have to grant themselves a easement for stormwater management.

Building Program Status – 9.6.2018 Decisions

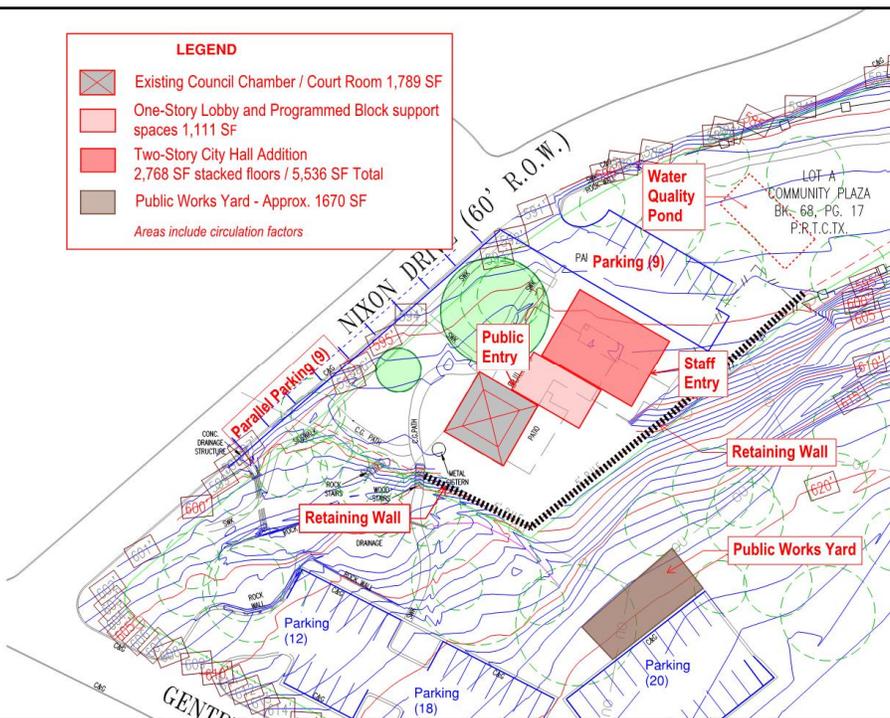
- Rollingwood's position on granting an easement for stormwater diversion treatment within rear 30' setback / granting an easement for building within rear 30' setback
(agreeable to both easement grants)
- In Option 2 (all new building) preference for the Council / Court / Community room location:
 - Front of the City Hall - visible from street / adjacent to water-wise garden
 - Back of the City Hall – more private / open to rear courtyard
(Selected 1A and 2A – Price with outside General Contractor)
- Preference for location of Public Works yard:
 - Improved at current location
 - Adjacent to parking at upper level *(preferred)*
 - At end of drive at upper level (North)

Option 1A – Renovate existing Council structure and add two story addition

LEGEND

- Existing Council Chamber / Court Room 1,789 SF
- One-Story Lobby and Programmed Block support spaces 1,111 SF
- Two-Story City Hall Addition 2,768 SF stacked floors / 5,536 SF Total
- Public Works Yard - Approx. 1670 SF

Areas include circulation factors



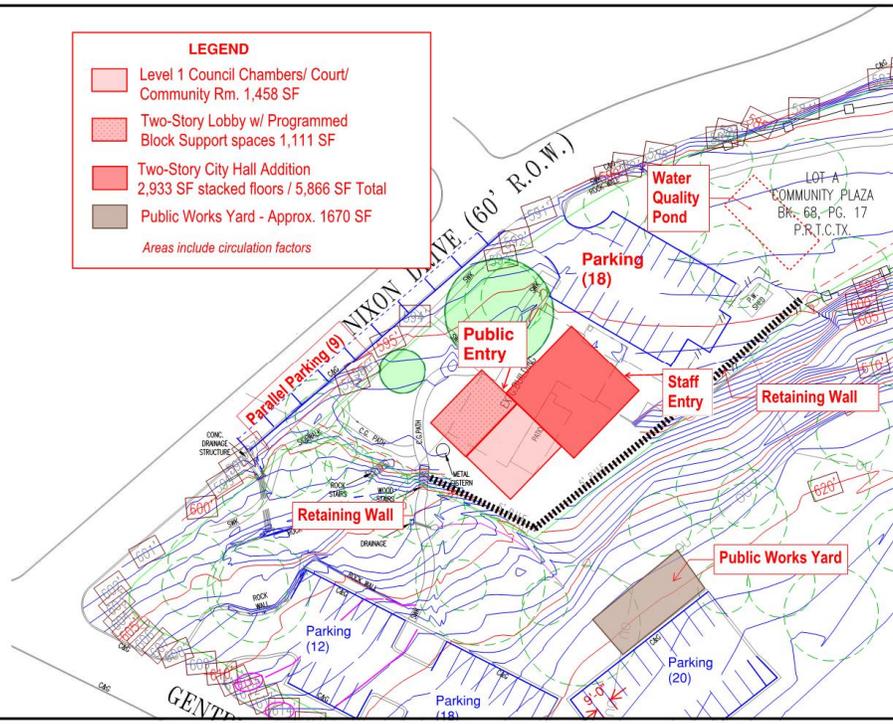
Option 2A -

New two story building with Council / Court / Community Room to the back

LEGEND

- Level 1 Council Chambers/ Court/ Community Rm. 1,458 SF
- Two-Story Lobby w/ Programmed Block Support spaces 1,111 SF
- Two-Story City Hall Addition 2,933 SF stacked floors / 5,866 SF Total
- Public Works Yard - Approx. 1670 SF

Areas include circulation factors



Comprehensive Budgeting

Rollingwood City Hall and Police Facility
 Option 2A - Addition and Renovation to Existing City Hall
 Project Budget
 November 21, 2018

Land Acquisition	11,020,018		
Total	11,020,018		
Testing Services	0		
Site Environmental Assessment	0		
Geotechnical Report	0		
Material Testing	0		
Total	0		
Construction	3,171,889		
New City Hall and Police Facility	3,171,889		
Public Works Yard	0		
Site Demolition/Grading	0		
Site Landscaping	0		
Site Remediation	0		
On-Site Water Retention	0		
Security Systems	0		
IT Infrastructure	33,200		
Covered Parking	0		
Public Equipment/Systems	11,200		
Emergency Generator	35,000		
LEED Certification	0		
Construction Contingency	0		
Design Contingency	200,000		
Sub-Total	3,442,089		
Retain	(320,200)		
Total	3,121,889		
FF&E	184,750		
Permitting	184,750		
Construction Management	0		
Telephones	13,800		
AV Equipment	30,000		
Total	228,550		
City Budgets	0		
City Budget	0		
Site Survey/Planning	7,500		
Building Environmental Assessment	33,500		
On-Site Utility Development	84,000		
Utility Coordination	7,500		
IT Equipment/Relocation	10,000		
Temporary Trailer	30,000		
Communication Tower	0		
Comptons	0		
On-Site Fiber to Site	0		
Owner Contingency	39,250		
Total	184,750		
Professional Services	8,000		
Site Survey/Planning	3,000		
LEED Certification	3,000		
Architectural/Engineering	394,400		
Extended CA Services (Phase 1/2)	33,500		
Cost Engineering (On-Site)	84,000		
Water Quality (Phase 1/2)	7,500		
Public Works Area (Site)	1,000		
Cost Engineering (Site Survey)	0		
Cost Engineering (Site Survey)	0		
Cost Engineering (Site Survey)	0		
Cost Engineering (Site Survey)	0		
Landscaping Design	10,000		
Architectural/Engineering Consulting	10,000		
Contingency	10,000		
TRANS Consultants	2,500		
Technology/Security Consultant	10,000		
Interior Design/Furniture Selection	32,800		
Electrical/Communication Procurement	0		
LEED Certification	0		
Recent Drawings	8,000		
Cost Estimating	0		
Planimetric Costs	10,200		
Total	612,850		
Total Project Cost	1,494,889		

Job Name: Rollingwood City Hall
 Date: 11/21/2018

Option 1

	Misc.	LP	Material	Labor	LP	Material	Total
Project Information							
Building (SF)	8436						0
Basins (SQ)	97						0
Project Duration	424						0
General Conditions							
Project Manager	63	1,000	63,000				63,000
Truck Expense	63	150	9,450				9,450
Superintendent	63	2,100	133,300				133,300
Truck Expense	63	300	22,050				22,050
Preconstruction	1	1,100	11,000				11,000
Interim Cleanup Labor	756	28	21168				21168
Project Office Material Support	63	350	22,050				22,050
Construction							
Mobilization / Demobilization	1	3,300	3,300				3,300
Job Office Furniture/Supplies	14	600	8,400				8,400
Chemical Toilet	14	150	2,100				2,100
Drinking Water	14	100	1,400				1,400
Dumpster Service	18	600	10,800				10,800
Storage Trailer	14	300	0				0
Job Office Temporary Utilities	14	100	1,400				1,400
Telephone / Fax / Radio	14	275	3,850				3,850
Computer Service	14	150	2,100				2,100
Rentals	11	1,500	1,500				1,500
Water Reimbursable	1	300	900				900
Close Out Documents	1	1,200	1,500				1,500
Allowances							
Contractor's contingency	11	200,000	200,000				200,000
Public Works Yard allowance	1	100,000	100,000				100,000
Site Work							
temp meter & usage	1	97,000	97,000				97,000
Asphalt Paving - included above	711	0	0				0
Striping / Traffic Signage	2	2,800	2,800				2,800
Permanent Fence - dumpster gates	2	2,500	2,500				2,500
Termite Treatment	8,436	0	2,945				2,945
Landscaping			44,000				44,000
Irrigation			13,300				13,300
Demolition - existing building / misc. site	2,000	8	16,000				16,000
Erosion Controls	1	5,500	5,500				5,500
Site Utilities			65,000				65,000
Water Quality Structure - small	1	75,000	75,000				75,000
Retaining wall - large cut stone wall	3,240	26	84,240				84,240

Option 1A/2A Budget Detail

Testing Services – geotechnical engineering, materials testing during construction

Construction Costs – building construction cost, IT infrastructure, police equipment, emergency generator and design contingency

Fixtures, Furn. and Equip. – furniture, telephones and A/V equipment

City Budgets – CMAR preconstruction fee, IT equip, relocation, communication tower and owner contingency

Professional Services – site submittal process, TCEQ submittal, A/E basic services (arch, structural and MEP engineering), civil engineering inc. water quality pond and public works area, landscape arch., A/V consulting, commissioning, TAAS consultant, technology / security consultant, interior design, record dwgs., estimating and reimbursables

Bottom Line

Option 1A (Nov / 2019 Bond)

Testing Services	\$20,700
Construction Costs	\$3,964,489
Fixtures, Furn. and Equip.	\$228,600
City Budgets	\$168,100
Professional Services	\$585,400
	\$4,967,289

Option 2A (Nov / 2019 Bond)

Testing Services	\$20,700
Construction Costs	\$3,973,017
Fixtures, Furn. and Equip.	\$221,500
City Budgets	\$150,200
Professional Services	\$550,800
	\$4,916,217

Option 1A (May / 2019 Bond)

Testing Services	\$20,700
Construction Costs	\$3,812,589
Fixtures, Furn. and Equip.	\$225,800
City Budgets	\$166,600
Professional Services	\$568,900
	\$4,794,589

Option 2A (May / 2019 Bond)

Testing Services	\$20,700
Construction Costs	\$3,820,817
Fixtures, Furn. and Equip.	\$212,700
City Budgets	\$148,700
Professional Services	\$535,600
	\$4,738,517