REQUEST FOR COUNCIL ACTION

Date: April 12, 2021 Item No.: 7.f

Department Approval

City Manager Approval

Item Description:

Receive Civic Campus Master Plan Update

BACKGROUND

- 2 On January 6th, 2020, the City Council approved a Professional Services Agreement with BKV
- 3 Group for the Civic Campus Master Plan.
- 4 The Master Plan project was started with the realization that there are long-term space needs,
- 5 particularly for the License Center and the Maintenance Facility, that will eventually need to be
- addressed. Council members and City staff recognized that this shouldn't be done in a vacuum
- 7 looking at only those particular needs, and any action to address that should be done with some
- 8 overall plan for the entire campus, now referred to as the Civic Campus. It is important that an
- action to address the License Center long term not prohibit or limit action to address the
- Maintenance Facility needs, and vice versa. It was also important to review what future needs may
- occur at City Hall, and if any of those needs could be addressed at the same time that we address the
- other facilities' needs.
- 13 It is important to note that there are no planned major improvements or expansions in the City's
- 14 Capital Improvement Plan or any other planning document. The City is currently spending over
- \$60,000 per year for various leased spaces to address seasonal storage needs. At some point, the
- 16 City would like to address those needs with City-owned space. With the new Fairview Community
- 17 Center, the City has also lost storage for recreational activities and affiliated association storage.
- These are additional needs that should be addressed long term.
- Once this plan is completed, staff will eventually start planning for some capital improvements and
- expansions, but only after considerable discussions with the City Council and the public. A major
- 21 component of those discussions would be how to fund those improvements.

PROJECT UPDATE

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- On May 18th, 2020, Council received a presentation with the first preliminary concepts. City staff
- 24 and BKV took feedback from that meeting and compiled additional concepts for review and
- comment by the Council which were presented to the Council at their July 20th meeting.
- A public engagement effort was also started in late June of 2020 with direct mailings to residents
- 27 adjacent to the Civic Campus and an online survey for the general public to complete. The survey
- used very general questions to first familiarize the public with the concept of the Civic Campus and
- to generate general feedback from the public. Over 150 people completed the survey. The results of
- 30 the survey were presented at the July 20th meeting.
- A second round of on-line engagement kicked off late summer of 2020 with an interactive website
- that allowed respondents to provide comments and questions on specific concepts. The online

- engagement is highlighted in the September 21 Council presentation that is available on the project website at www.cityofroseville.com/campusplan.
- A walking tour was also setup on campus to try to capture people walking through or around the campus and inform them of the master plan project and encourage them to provide input.
- 37 Residents and businesses around the campus also received a direct mailing in order to direct them to
- the project website and the interactive website. Staff has had direct communications with business
- owners in the retail center, the VFW and management at the Lexington Apartments complex.
- In September, the consultant and staff presented the final proposed concepts and received additional
- feedback from the City Council. At that meeting it was proposed that a matrix be developed to
- provide better comparisons of the individual concepts.
- Since that meeting, additional input was provided by the maintenance staff, in particular, to flush out
- some of the advantages and disadvantages of the various building and yard configurations for the
- proposed Maintenance Facility in the concepts. This input was used to further develop the matrices
- included in the final report.
- The attached final draft lays out the concept plan project and a final recommendation to use Concept
- A.1 and A.2 for future planning. The full report includes public input, detailed space needs analysis
- and details on the four final concepts presented in September.
- More information including previous presentations and video links to the previous Council meetings,
- can be found at the project website at www.cityofroseville.com/campusplan.
- 52 Staff will make a presentation summarizing the final draft and ask Council for final comments on the
- report. Any additional changes or comments will be incorporated into the final draft which will be
- 54 presented to the City Council at a future meeting for final adoption.

FINANCIAL IMPACTS

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- 56 Preliminary cost estimates for the various concepts are included in the study. These costs are highly
- 57 conceptual and have a high percentage of contingency allowances included. The cost of
- constructing a new Maintenance Facility, as shown within this study, will likely be somewhere
- between \$23-29 million. The License Center and VFW could cost upwards of \$10 million (the
- VFW has a slightly higher cost than the License Center due to the kitchen and other specialty space).
- Proposed improvements to the City Hall could be as high as \$11 million, although refined space
- needs post-COVID should have a dramatic impact on that number.
- These costs include some fairly significant "soft costs" such as design, contingencies, etc. that
- should be able to be refined, and hopefully reduced, during an actual final design process.
- There are currently no planned improvements or capital expenditures as a result of this study.

STAFF RECOMMENDATION

- Receive a presentation on the final draft of the City Campus Master Plan study and provide feedback
- on the information presented in preparation for final adoption of the Plan at a later date.

REQUESTED COUNCIL ACTION

Receive a presentation on the final draft of the City Campus Master Plan study and provide feedback

on the information presented.

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Prepared by: Marc Culver, Public Works Director

Attachments: A: Presentation

B: Draft Civic Campus Master Plan

Civic Campus Master Plan Final Draft Presentation

City Council – April 12, 2021



Civic Campus Master Plan Study PROJECT GOALS

The following project goals were developed by the Planning Committee as a tool to inform the decision-making process and to shape development of master planning recommendations. It was important to the committee that these goals be inclusive of use, function, impact to staff and to residents, and include aspirational ideas to guide this work and future design implementation.

- Operational efficiency
- Cohesive Civic Campus
- Address current and long-term needs of stakeholders
- Increase community access
- Enhance civic identity
- Balance fiscal responsibility and value

Civic Campus Master Plan Study STUDY PROCESS MILESTONES

Physical Survey of existing facilities, operations and existing use

Interviews with department leadership

Online staff surveys to collect data regarding staffing and space use

Development of space programs based on interviews, survey data and observations and review with department leadership

Development of conceptual master plan options exploring distinct options for redevelopment with varied approaches to building reuse, phasing, adjustments of streets and roads, and development of public outdoor space

Review of options with key stakeholders such as the VFW

Online staff surveys to collect data regarding staffing and space use

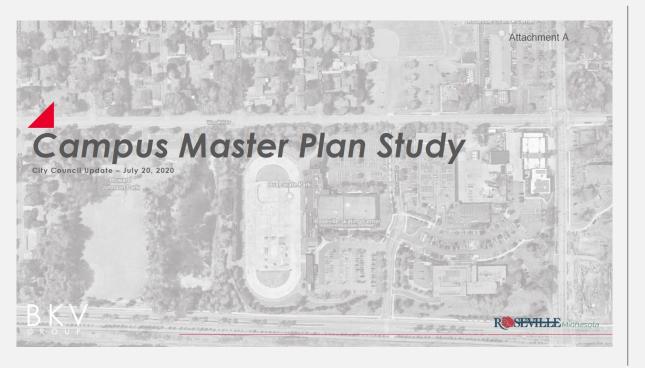
Public & neighborhood engagement through fliers, emails, online surveys, online engagement and a campus walking tour

Refinement of conceptual master plan options based on feedback received from project stakeholders, city staff, City Council and the public

Development of conceptual cost estimates for the master plan options



Civic Campus Master Plan Study COUNCIL PRESENTATIONS



Project Award in January of 2020

Consultant introduced at the February 10, 2020 Council Meeting to receive initial input and direction from Council

Council Presentation May 18, 2020

Preliminary Concepts presented and review of space needs analysis. Council encouraged the consultant to be more bold in early considerations and to be sure to explore all options if only to thoroughly exclude them

Council Presentation July 20, 2020

Initial public input presented. Six expanded concepts presented.

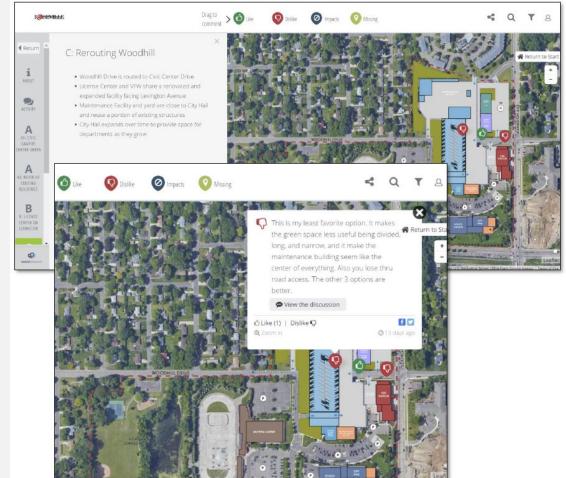
Council Presentation September 21, 2020

Four final and refined concepts presented. Additional public engagement input received. Preliminary cost estimates shown.



Civic Campus Master Plan Study PUBLIC ENGAGEMENT









Civic Campus Master Plan Study SPACE NEEDS SUMMARIES

		DEPARTMENT STAFF SPACES						
	2020 CURRENT	2020 CURRENT IMMEDIATE IMMEDIATE 15-YR. PROJECTED 15-YR PROJECTED						
DEPARTMENT	AREA (SF)	AREA NEED (SF)	SPACE GROWTH (%)	AREA (SF)	SPACE GROWTH (%)			
Parks & Recreation	2,586	3,077	19%	3,249	26%			
Finance	1,437	1,615	12%	1,615	12%			
Administration	1,579	1,643	4%	1,805	14%			
Community Development	2,582	3,258	26%	3,322	29%			
Engineering / Public Works	2,498	2,515	1%	2,515	1%			
Information Technology	2,298	3,220	40%	3,911	70%			
Police	34,118	37,203	9%	39,488	16%			

		MAINTENANCE FACILITY SPACES						
	2020 CURRENT	2020 CURRENT IMMEDIATE IMMEDIATE 15-YR. PROJECTED 15-YR PROJECTED						
FUNCTION	AREA (SF)	AREA NEED (SF)	SPACE GROWTH (%)	AREA (SF)	SPACE GROWTH (%)			
Site Area (Acres)	4	12	213%	13	225%			
Yard Area	59,000	128,000	117%	132,700	125%			
Office / Admin	7,300	8,145	12%	8,800	21%			
Service / Repair	3,800	14,604	284%	15,130	298%			
Vehicle Storage / Workshop /								
Off-site Storage	64,800	77,885	20%	79,850	23%			

approx. 18,600 sf of off site

	LICENSE CENTER BUILDING GROSS SQUARE FEET							
	2020 CURRENT	2020 CURRENT IMMEDIATE IMMEDIATE 15-YR. PROJECTED 15-YR PROJECTED						
DESCRIPTION	AREA (GSF)	AREA NEED (GSF)	SPACE GROWTH (%)	AREA (GSF)	SPACE GROWTH (%)			
License Center / Passport	5,164	9,840	91%	9,840	91%			
Parks & Rec Dance Studio	N/A	5,000	N/A	5,000	N/A			



Civic Campus Master Plan Study

Note, the space needs reflect the work environment before the COVID-19 pandemic. If and when the City establishes a remote working policy the space needs for City Hall should be reexamined.

However, operational and space needs for the near-term do exist for the Police Department and the other departments which reside in City Hall. Some of which could be addressed through reconfiguring existing space for better utilization and improve operations.

Civic Campus Master Plan Study CONCEPTS

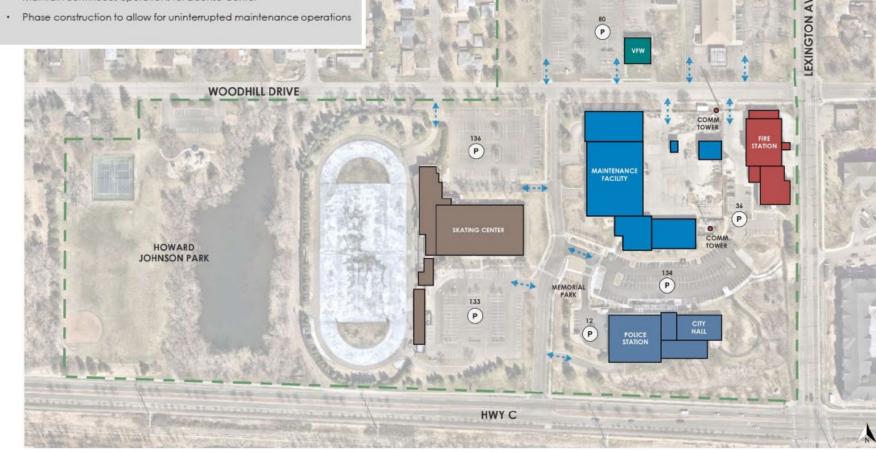
The following slides depict the existing conditions, the four final concepts including phasing proposals for each concept.



- Fire Station
- City Hall
- · Communication Towers
- Skating Center + Oval
- Geothermal Field

GOALS FOR PROJECT PHASING:

- · Eliminate need for off-site maintenance lease
- · Maintain continuous operations for License Center



VETERANS PARK













A 2 - Woodhill Drive Retained

B - License Center at Lexington

C - Woodhill Drive Closed

PHASING CONSIDERATIONS

- · Retain License Center and Maintenance Facility.
- Build new Maintenance structures to eliminate need for off-site leased storage.
- Phase facilities and growth in pieces over time.







Civic Campus Master Plan Study OPTION A.1 EVALUTION MATRIX

OPTION A.1

Feature	Low/Easy/ Efficient	Medium	High/Difficult/ Inefficient
Cost		X	
Phasing	Х		
Operations	Х		
Future Adaptability	Х		
Cohesive Identity	Х		

Option A.1 strikes a balance between operations and efficiency for phasing and for operations. As it provides adequate space for each of the key civic facilities, there is greater future adaptability.







MASTER PLAN OPTIONS:

A 1 - Woodhill Drive Retaine

A.2 - Woodhill Drive Retained

B - License Center at Lexinator

C - Woodhill Drive Closed

PHASING CONSIDERATIONS

- Retain License Center and Maintenance Facility.
- Build new Maintenance structures to eliminate need for off-site leased storage.
- Phase facilities and growth in pieces over time.







Civic Campus Master Plan Study OPTION A.2 EVALUTION MATRIX

OPTION A.2

Feature	Low/Easy/ Efficient	Medium	High/Difficult/ Inefficient
Cost		X	
Phasing		X	
Operations	Х		
Future Adaptability		Х	
Cohesive Identity	Х		

Option A.2 utilizes adaptive reuse, which is valuable from a carbon and invested funds standpoint, although with slightly greater constraints on how a structure is reused, and how flexible it can be for continued redevelopment over time.



B – License Center at Lexington

KEY POINTS

- + Ability to multi-phase
- + Retains License Center facing Lexington Ave.





(P)



MASTER PLAN OPTIONS:

A.1 – Woodhill Drive Retained

A 2 - Woodhill Drive Retained

B – License Center at Lexington

C - Woodhill Drive Closed

PHASING CONSIDERATIONS

- Retain License Center and Maintenance Facility.
- Build new Maintenance structures to eliminate need for off-site leased storage.
- Phase facilities and growth in pieces over time.







Civic Campus Master Plan Study OPTION B EVALUTION MATRIX

OPTION B

Feature	Low/Easy/ Efficient	Medium	High/Difficult/ Inefficient
Cost		X	
Phasing			Х
Operations		X	
Future Adaptability			Х
Cohesive Identity	Х		

Option B sacrifices efficiency in phasing and future adaptability in order to protect the License Center frontage. This also overly constrains the Maintenance Facility both at the time of construction and beyond.



C - Woodhill Drive Closed

KEY POINTS

- + Ability to phase projects
- + Retains License Center facing Lexington Ave.
- No major green space







MASTER PLAN OPTIONS:

C - Woodhill Drive Closed

PHASING CONSIDERATIONS

- Expand License Center and VFW.
- Build new Maintenance structures to eliminate need for off-site leased storage.
- Phase facilities and growth in pieces over time.







Civic Campus Master Plan Study OPTION C.2 EVALUTION MATRIX

OPTION C.2

Feature	Low/Easy/ Efficient	Medium	High/Difficult/ Inefficient
Cost			X
Phasing			X
Operations	Х		
Future Adaptability			Х
Cohesive Identity		Х	

Option C.2 will have a cohesive identity: that of the Maintenance Facility as the heart of the campus. While this is an operational benefit for that department, it overly constrains the rest of campus for future development, with a distinct lack of public space.

Civic Campus Master Plan Study PRELIMINARY COST PROJECTIONS

	Maintenance Facility: Admin & Vehicle Storage	Remainder of Maintenance Campus	License Center / Recreational Space + VFW	City Hall Renovations & Additions*
Building Construction Cost	\$10,699,277	\$7,458,118	\$5,892,195	\$7,110,376
Site Construction Cost	\$1,000,000	\$478,693	\$804,154	\$262,234
Design Contingency (10%)	\$1,169,927	\$793,681	\$669,634	\$737,261
Construction Contingency (5%)	\$643,460	\$436,524	\$368,299	\$405,493
Soft Costs & Owner's Contingencies	\$4,276,539	\$2,925,435	\$2,461,707	\$2,727,912
Total Project Costs	\$17,789,203	\$12,092,451	\$10,195,989	\$11,243,276

NOTES:

- Total project costs to be escalated at 4% each year until projected midpoint of construction.
- Reuse of the existing maintenance building would save between \$700,000 and \$1,000,000, subject to final design.
- License Center and City Hall costs shown in 2020 dollars, as these are anticipated to be later phases. Before soliciting design services, project budgets should be updated using escalation per annum.
- A portion of City Hall interior renovation will be required near-term to support currently identified operational changes.



Civic Campus Master Plan Study FINAL RECOMMENDATION

For the balance of efficiency, operations, phasing flexibility, and creation of outdoor public space, the final recommendation is that the City of Roseville utilize Options A.1 and A.2 for future planning.

While these offer design alternatives, they are close enough in cost that continued consideration of these options during future planning and implementation will allow the City the flexibility to review priorities and values at the time, and to select an approach best aligned with those goals.









CITY OF ROSEVILLE, MN CIVIC CAMPUS MASTER PLAN STUDY

March 2021





KRAUS-ANDERSON





222 North Second Street Long & Kees Building Suite 101 Minneapolis, MN 55401 612.339.3752 www.bkvgroup.com

t Bruce Schwartzman, AIA BKV Group, Partner 612-373-9104 bschwartzman@bkvgroup.com

PLANNING COMMITTEE

CITY OF ROSEVILLE, MN

Patrick Trudgeon, City Manager Marc Culver, Public Works Director

Dan Roe, Mayor Jason Etten, Council Member Wayne Groff, Council Member Lisa Laliberte, Council Member Robert Willmus, Council Member

CONSULTANT TEAM

BKV Group

Bruce Schwartzman, AIA Susan Morgan, AIA Michael Healy, AIA Margaret Lafferty, CID, IIDA

Oertel Architects

Andrew Cooper, AIA

Kraus-Anderson

Dustin Phillips Audie Miller Megan Livgard

Zan Associates

Coal Dorius, ASLA

Architect/ Interior Designer/ Planners

Architect/ Public Works Planner

Pre-construction Strategy/ Cost Estimation

Public Engagement

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INTRODUCTION

The City of Roseville hired the BKV Group team to develop a Civic Campus Master Plan to provide a framework for long-term, phased investment and development of the City's Civic Campus which currently includes City Hall and Police in one building, the Central Fire Station, the City's Maintenance Facilities, and the License Center located within the Lexington Shoppes.

The City of Roseville Civic Campus is located at the corner of Lexington Ave North and Country Road C. The overall campus is composed of several parcels totaling 37 acres of land with adjacent land uses consisting of single-family residential, high-density residential, and public parks. The opportunity to expand or reconfigure the Civic Campus in area is limited without disrupting current land uses; thus a significant component of this project was evaluating strategic planning options for the city's existing land and facilities.

This project is triggered by key current factors: an expiring off-campus lease for seasonal public works storage impacting operating budget and workflow efficiency; the License Center building, a strip mall with heavy traffic and use, maintenance issues, and management of non-municipal tenants; and the City of Roseville's bond timeline, impacting long-term financial planning and opportunity. In addition, there are specific issues with the existing civic campus that are negatively impacting service, operations, and efficiency.

Maintenance: Space constraints with the existing buildings and yard require an offsite facility lease for equipment and supplies. In addition, existing facilities are at their limits, with reuse of buildings not suited for current equipment types and sizes. Consolidation of maintenance facilities would reduce operating costs, increase efficiency, and provide future flexibility.

City Hall & Police: Roseville's City Hall is home to administrative city offices as well as the Roseville Police Department. A planned increase in police staff will require a near-term interior reconfiguration to accommodate this operational change. This project also evaluated program space for administrative services, offices, support space, and vehicle storage for the City's next thirty years.

License Center: The Roseville License Center is a heavily-used community resources, currently at capacity for operations support and front-counter service space. To continue providing a high level of service to the community, investment in an expanded License Center will provide additional flexibility and adaptability for future visitor volumes and services.

Public Space: The existing Civic Campus has a modest network of pedestrian pathways, with its most significant landscape feature a native landscape on the south side of City Hall. One opportunity with long-term planning for this site is the ability to include expanded outdoor public space.

The existing Roseville Civic Campus consists of the following facilities:

- City Hall / Police Station (Remodeled/Expanded in 2004)
- Central Fire Station (Constructed in 2012)
- Skating Center (Constructed in 1969) including the Oval Rink (Constructed in 1993)
- Maintenance Facility (Expanded in 2004)
- Lexington Shoppes (License Center remodeled in 2020, Parks & Recreation Storage)





EXISTING ROSEVILLE CIVIC CAMPUS

Although the Roseville Ice Arena and the Guidant John Rose MN Oval [referred to herein as 'Skating Center'] are located directly west of the City's Civic Campus, the Skating Center was excluded from this planning given the understanding that the facility's spatial needs are currently met. However, the VFW – Post 7555, located west of the License Center and north across Woodhill Drive from the current Roseville Maintenance buildings and yard, sits on a site surrounded by city-owned property and Veteran's Park. Including the VFW as a key project stakeholder allowed the city to explore options that would relocate the VFW to allow the site north of Woodhill to be used fully and efficiently while keeping this valuable community asset in its current neighborhood.

PROJECT GOALS

The following project goals were developed by the Planing Committee as a tool to inform the decision-making process and to shape development of master planning recommendations. It was important to the committee that these goals be inclusive of use, function, impact to staff and to residents, and include aspirational ideas to guide this work and future design implementation.

- Operational efficiency
- Cohesive Civic Campus
- Address current and long-term needs of stakeholders
- Increase community access
- Enhance civic identity
- Balance fiscal responsibility and value



SUMMARY OF PROCESS

The campus master plan process encompassed a series of project phases which first established an understanding about the existing facilities and operations therein, utilized dialogue with project and community stakeholders to define programmatic and service needs, gathered Roseville community input through a series of engagement efforts, with the combined information seeding the exploration of detailed planning options. Preliminary options were reviewed by city departments and the City Council, and refined through input to the final series, including detailed review of project phasing and development of projected costs.

The following is a summary of process milestones:

- Kick-off with planning committee and department leadership
- Physical survey of existing facilities, operations and existing space use
- Interviews with department leadership
- Online staff surveys to collect data regarding staffing and space use
- Development of space programs based on interviews, survey data and observations
- Review of space programs with department leadership
- Development of conceptual master plan options exploring distinct options for redevelopment: varied approaches to building reuse, phasing, adjustments of streets and roads, and development of public outdoor space
- Review of options with VFW to discuss goals and obtain feedback
- · Public & neighborhood engagement through fliers, emails, online surveys, and onsite engagement
- Refinement of conceptual master plan options based on feedback received from project stakeholders, city staff, City Council, and the public
- Development of conceptual cost estimates for the master plan options

While the Roseville Central Fire Station is located on the civic campus, just east of the maintenance yard, early discussions with the Fire Department about the 2012 facility indicated that there are no immediate or foreseeable issues with the facility that impact current or projected service. As such, it was excluded from detailed programming, though maintaining access for fire trucks and passenger vehicles was included in site planning.

SUMMARY OF FINDINGS

Operational Space Needs

The space programs developed for each department documented existing space needs, quantities, adjacency, and resources, while also identifying deficiencies in operational workflow

Final planning concepts: red dashed lines indicate phasing boundaries to allow the License Center to remain in use.





VILLE CAMPUS MASTER PLAN



and overall building areas. Common across each department was a need for additional operational space over the next 15-years to be able to maintain a high level of service and operations. The most critical need for additional operational space is within the Maintenance Facility, currently the largest facility based on total building area, but also inefficiently occupying buildings of various vintages on the civic campus as well as the leased storage space offsite. The space needs identified are for critical operations; refer to detailed notes within the body of this report for a reflection on the impact of future work-from-home on specific workspace needs in the future.

Additional Projected (15-years) Building Area Space Needs:

City Hall - Office / Support Space (includes IT and Police Department)	+ 11,673 GSF
City Hall - Garage (City Hall & Police + Police Firing Range)	+ 9,273 GSF
License Center / Passport	+ 4,676 GSF
Maintenance Facility (not including site area)	+ 27,880 GSF

Note, the space needs reflect the work environment before the COVID-19 pandemic. If and when the City establishes a remote working policy the space needs for City Hall should be reexamined. However, operational and space needs for the near-term do exist for the Police Department and the other departments which reside in City Hall. Some of which could be addressed through reconfiguring existing space for better utilization and improve operations.

Near-term Issues and Opportunities

There are several items identified by the planning committee for consideration to address operational and spatial challenges.

- The City currently leases approximately 18,600 sf of maintenance storage space off-site for a cost of approximately \$60,000 annually. The annual cost of leasing could be redirected to fund a storage building onsite at the Civic Campus, improving operational efficiency.
- Security improvements at the reception desk for Parks and Recreation department.
- Additional work space and offices for Parks and Recreation.
- Additional office space for the Police Department to accommodate the increase in personnel.
- Additional secure indoor parking for Police vehicles.
- Improve the layout of the Engineering Department to increase staff work spaces, provide additional storage, layout, and collaborative areas.
- Explore locations for the IT Department; if relocated from City Hall, their 2,200 SF would be available for other interior rework.

Refer to the Space Needs Assessment section of this study for further detail on the operational

space needs and deficiencies for each department







Master Planning Themes

Over a dozen options were explored for the Civic Campus Master Plan, ranging from those that maintained as many existing buildings as possible with minimal impact to the existing project site, to bolder options exploring the impacts and value of larger scale changes such as those impacting Woodhill Drive or Howard Johnson Park. Through a review process including project stakeholders, the community, and City Council, the team was directed to refine four schemes that offered a balance of transformative change, fiscal responsibility, operational efficiency, future adaptability and flexibility, and ability to be executed in multiple design and construction phases.

Common Themes Identified During Option Development:

- Some form of building addition to City Hall will be necessary to provide space for enhanced operations in the future. The current facility can accommodate near-term interior renovation changes within existing work space suites, but lacks enough currently underutilized space to accommodate projected growth in key administrative departments. Expansion would be most efficient to the east of the site, currently landscaped; options could include a lower-level vehicle garage for additional city vehicle storage.
- · Additional surface parking for City Hall staff and visitors would alleviate pressures during peak times and events.
- The existing Maintenance Facilities are not of a size or construction that would allow efficient consolidations of public works operations as-is: a degree of renovation and new construction will be required to accommodate equipment, support spaces, and to provide safe vehicular mobilization throughout the site.
- Through planning, it became clear that fully relocating Maintenance offsite would not yield the city a great enough benefit to outweigh purchase and development costs for a new property. Separating this department would add some inefficiencies regarding use of these facilities by other city staff.
- Reconfiguration of the civic campus would allow for expansion of the maintenance yard, beneficial for operations, safe vehicle and equipment movement, and a degree of future adaptability as needs change.
- Relocation of the VFW from their current building opens up the north side of the site to a more efficient redevelopment, would allow project phasing that could keep the VFW in continuous operation, and would still provide dedicated parking and outdoor green space for the organization.
- · Approaches which fully shift maintenance to the north side of Woodhill allow the existing civic campus to be redeveloped with expanded and dedicated public green space, creating a new public space as the heart of the campus.
- Reconfiguration of the north side of the site for redevelopment must take into account the value and use of the existing playground, frequently used by adjacent families. Future planning can relocate within the same general area while still accommodating redevelopment.

Refer to the Master Planning Approach section of this study for further detail regarding the planning options explored.



City Council Feedback

The Roseville City Council was engaged regularly throughout the study to share project progress, to gain input on emerging planning options, and to help focus the team's final recommendations.

Summary of City Council Feedback:

- The Council encouraged the planning team to be more bold in early considerations, to ensure the process was fully exploring a range of possibilities that would meet goals for project vision, operations, efficiency, and long-term usefulness.
- They expressed support for consolidating Maintenance Facility operations to realize the savings of ending the current leasing arrangement and noted it was important to keep the Maintenance Facility within the Civic Campus for efficiency of management and operations.
- Any planned addition to City Hall should be flexible to account for changes in the working environment and how customer service delivery is handled in ways which may not be known
- The Council supported strategies that acknowledged existing use patterns and flows between the VFW and the Skating Center, and those that protected pedestrian safety throughout the site.
- Providing a new public green space in some form was identified as a goal because of the ways it provides a new focus and a shared public amenity within the proposed civic campus.

Community Feedback

Community input was solicited through various modes at different points throughout the project, including visioning and presentation of proposed planning options. The team utilized online and printed surveys, an on-campus outdoor interactive walking tour, and a dynamic, interactive website allowing residents to markup the proposed plans, add to a community ideas wall, and take a follow-up survey.

Summary of Community Feedback:

- The community expressed a need to maintain the small playground located within Veteran's Park. The playground is heavily used by the neighboring community.
- Retail tenants at the Lexington Shoppes have expressed interest in maintaining a presence on-
- The License Center needs to be expanded, it is too small and is not equipped to continue supporting the growing community.
- Including space for an outdoor exercise/gym that residents can use to workout, near a play area for children, would be a nice amenity.
- Maintain or improve the green-space around the campus.
- Include planning for a future community center.

Screenshots from the Phase II Social Pinpoint dyamic, interactive website.







FINAL OPTIONS

Following input from the City Council and the community on the final four planning options, the team refined these options through detailed consideration of multi-phase implementation that would allow key operations like the License Center and Maintenance Facility to remain in operation with limited impacts. These final four options were:

- A.1 Woodhill Drive Retained Central Green Space: Providing a central green space, with an ability to execute in multiple, smaller phases. Negatives are the location of the Maintenance Facility near residential development, and the Maintenance Facility fronting Lexington Avenue.
- A.2 Woodhill Drive Retained Adaptive Reuse: Allowing for adaptive reuse of some of
 the existing maintenance buildings for city hall, license center, and the VFW. This option
 provides a direct line of sight from Woodhill Drive across the site to City Hall, giving it
 greater prominence and visibility. Negatives are the location of the Maintenance Facility
 near residential development and the Maintenance Facility fronting Lexington Avenue.
- **B License Center at Lexington:** Retaining the License Center facing Lexington Avenue, while also allowing for multiple, smaller phases of redevelopment. This scheme also has a central green space. Negatives include a more compact, less-flexible maintenance site, which limits future growth, and the location of the Maintenance Facility near residential development.
- C.2 Woodhill Drive Removed: This option closes the east portion of Woodhill Drive connecting to Lexington Avenue, to provide a contiguous, centralized maintenance facility and yard. This option retains the License Center facing Lexington Avenue, and can be phased, although with fewer phases as the other concepts. Negatives include relocation of the VFW beside the License Center, no longer easily walkable from the Skating Center, and a site that lacks any major or centralized public green space.

These four options meet the programmatic requirements for each of the key city departments, albeit with varying degrees of flexibility. Options B and C in particular establish certain priorities: protecting valuable visibility along Lexington for the high-traffic License Center and closing Woodhill for the sake of a larger maintenance area, priorities that have negative impacts to other

Option A.1 Woodhill Retained: Central Green Space



Option A.2 Woodhill Retained: Adaptive Reuse





parts of the project, such as a less useful maintenance facility and yard, and significant impact to existing vehicle and pedestrian paths.

FINAL RECOMMENDATION

For the balance of efficiency, operations, phasing flexibility, and creation of outdoor public space, the final recommendation is that the City of Roseville utilize Options A.1 and A.2 for future planning. While these offer design alternatives, they are close enough in cost that continued consideration of these options during future planning and implementation will allow the City the flexibility to review priorities and values at the time, and to select an approach best aligned with those goals.

Next Steps

This document is intended to guide phased implementation of near-term interior renovations of City Hall to support planned operational changes, and longer-term planned investment in the License Center and consolidation of the Maintenance Facilities. Near-term: as the lease for offsite maintenance storage is at its limit, the city can utilize the phasing diagrams to locate storage facilities behind the License Center so no additional offsite facility is required. Also required within the next five years is investment in City Hall to accommodate the new Police Department staff,

It is recommended that the City review the recommendations, phasing, and projected cost estimates included in this report to establish a long-term investment strategy that addresses critical operational needs, strikes a balance between continued required capital improvement spending on aging facilities, and identifies target milestones for larger capital improvement. While a multiphase project enables completion of projects in smaller portions, this does extend the total life of project costs across a longer total duration, incurring increasing escalation costs, at approximately 4% per year, compounded, so it will be important for the city to understand and define their capacity.

Option B License Center at Lexington



Option C.2 Woodhill Removed





INTRODUCTION

Part of the planning team's goals is the development of an accurate space program that can serve as the foundation for a successful master plan and inform future decisions made by the City about required building area and operational space needs.

Commonly when a space needs assessment is deemed necessary, it most often finds existing spaces which are undersized and/or inefficiently sized, reflecting understandings of use and operation from the original date of construction. Examining both the existing space utilization - the ratio of capacity to occupancy - and understanding how required space and services may change in the future are critical to develop an informed and accurate space program for future use.

In order to quantify and understand specific operational requirements, staff interviews and facility tours were conducted with each department to review the department's organizational structure, current operational workflows and challenges, and detailed space requirements for staff and support spaces. Each department's space needs are documented in a space program which identifies the individual staff and support spaces required for the department. To provide context and to help owners understand future change: space programs are developed in +5 year, +10 year, and +15 year increments.

The following facilities/departments were analyzed for their space needs:

- Maintenance Facility
- City Hall
- Information Technology
- Parks & Recreation
- Administration / HR
- Finance
- · Community Development
- Engineering
- Police
- License Center

Refer to the Space Programs included in the Appendix for detailed space requirements for each department.

SPACE NEEDS SUMMARY

Maintenance Facility

The Maintenance facility currently lacks adequate equipment storage, requiring equipment to be stored off-site in leased space. The off-site storage is approximately 18,600 sf and costs the City approximately \$60,000 annually. The service bays are also undersized, lacking appropriate space to service equipment in a safe and efficient manner. The exterior storage and work areas are constrained by adjacent uses and the limited site area, restricting vehicle circulation paths and overall efficient site use.

		MAII				
	2020 CURRENT	IMMEDIATE	IMMEDIATE	15-YR. PROJECTED	15-YR PROJECTED	
FUNCTION	AREA (SF)	AREA NEED (SF)	SPACE GROWTH (%)	AREA (SF)	SPACE GROWTH (%)	
Site Area (Acres)	4	12	213%	13	225%	
Yard Area	59,000	128,000	117%	132,700	125%	
Office / Admin	7,300	8,145	12%	8,800	21%	
Service / Repair	3,800	14,604	284%	15,130	298%	
Vehicle Storage / Workshop /						Current Area includes approx. 18,600 sf of off site
Off-site Storage	64,800	77,885	20%	79,850	23%	storage.



City Hall Overview

City Hall is lacking certain staff support spaces such as a staff-only break room, wellness/quiet room, lactation space, and training space for large groups. During the department interviews the lack of adequate training space for groups up to 50 people was equally identified as a current need. Lacking a dedicated staff break room has caused the current space to be underutilized. Also, staff expressed safety concerns with sharing the current break room space with the public, for example when the adjacent Burr Oak room is used for outside events the space requires individuals to cut through the break space. The adjacent kitchenette is also undersized to serve the building's occupants and does not meet current state accessibility requirements.

The existing City Hall building has a clear line of separation between the Police Department and City Hall administrative and council spaces. This is limiting the Police Department's ability to accommodate a near-term increase in staffing, and longer-term also limits their capacity for required secure vehicle storage.

	DEPARTMENT STAFF SPACES						
	2020 CURRENT	IMMEDIATE	IMMEDIATE	15-YR. PROJECTED	15-YR PROJECTED		
DEPARTMENT	AREA (SF)	AREA NEED (SF)	SPACE GROWTH (%)	AREA (SF)	SPACE GROWTH (%)		
Parks & Recreation	2,586	3,077	19%	3,249	26%		
Finance	1,437	1,615	12%	1,615	12%		
Administration	1,579	1,643	4%	1,805	14%		
Community Development	2,582	3,258	26%	3,322	29%		
Engineering / Public Works	2,498	2,515	1%	2,515	1%		
Information Technology	2,298	3,220	40%	3,911	70%		
Police	34,118	37,203	9%	39,488	16%		

Note: Areas shown above are net usable department areas and do not reflect the overall building gross area.

Parks & Recreation

Over the last few years, the Parks and Recreation department has lost a portion of their off-site storage space and needs additional space to store seasonal equipment and supplies. Fire station #2 was previously used for the storage of recreational equipment and signage which has now been relocated to the Lexington Shoppes in a much smaller space. The department estimates the need for approximately 3,500 sf of storage that would ideally have easy access for the public and a loading dock.

The Parks and Recreation department is also lacking adequate space for a dance studio, identified to be approximately 5,000 SF with adjacent support spaces such as waiting area, restroom, and changing area. Currently, space within the Lexington Shoppes is being used for this purpose.

Additionally, security at the service counter is a current concern for staff. Staff also identified the need for improved collaborative space, which currently does not exist and additional office/ workstations.

Finance / Administration / HR

Many of staff support spaces are shared between Finance/Administration/HR requiring the departments adjacency. Finance requested improved sight-lines to the public counter and improved secure storage area. Overall, the department(s) lack work space for interns and collaborative space in the open office area for assembling documents and reviewing materials. There is also a need for a dedicated testing space and computer access for staff/public interaction at the service counter.



Community Development

Community development is lacking work space for interns and collaborative areas which could be used for group plan review meetings. The department is lacking space for a public computer terminal that could be used for electronic permit submissions. It was also identified that having a dedicated small conference room adjacent to the service counter would be ideal for client consultations that can not happen at the counter.

Engineering

Engineering identified a need for additional work space for interns and a more efficient use of space that would allow for additional storage, plan layout space, and collaborative area.

Information Technology (IT)

Additional work space is needed based on the current staffing and projected staff growth for this department. Several individuals are working within a small space lacking acoustic barriers. The current space also lacks adequate bench space for working on equipment and storage.

Police Department

A need for the Police Department is the ability to accommodate additional staff, a planned increase of three for 2021-2022. A space constraint facing the department is the ability to store squad vehicles indoors. The current garage is shared and does not provide adequate space for the department's vehicles. The space program identified an immediate need for indoor parking at City Hall for 11 vehicles, expanding to 12 vehicles in 15-years. The department is also lacking specialized training space for use-of-force, simulation training, and firearm range. This requires the department to rent space and for staff to travel between sites to fulfill their training requirements.

License Center

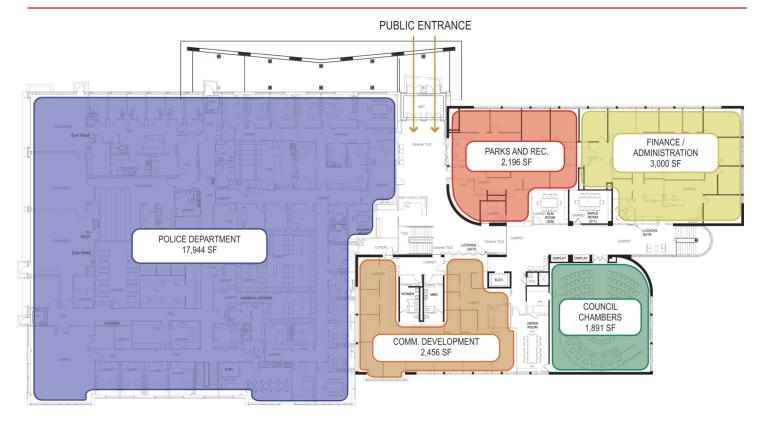
The License Center consists of two divisions: License/Motor Vehicle and Passport/Auto Dealer. Both divisions share a facility. There is minor growth projected in the next 15 years with three License Center Representatives. This department would find it beneficial to have a more combined space for staff support such as meeting space, toilets, break room, personal lockers, and office supply/ work room. Additionally, having a more equally shared public space would create better access and continuity for visitors. The management offices are currently not in an ideal location; locating the offices adjacent to staff would create more efficiency in movement and overall staff support.

	LICENSE CENTER BUILDING GROSS SQUARE FEET								
	2020 CURRENT	2020 CURRENT IMMEDIATE IMMEDIATE 15-YR. PROJECTED 15-YR PROJECTED							
DESCRIPTION	AREA (GSF)	AREA NEED (GSF)	SPACE GROWTH (%)	AREA (GSF)	SPACE GROWTH (%)				
License Center / Passport	5,164 9,840 91% 9,840		91%						
Parks & Rec Dance Studio	N/A	5,000	N/A	5,000	N/A				

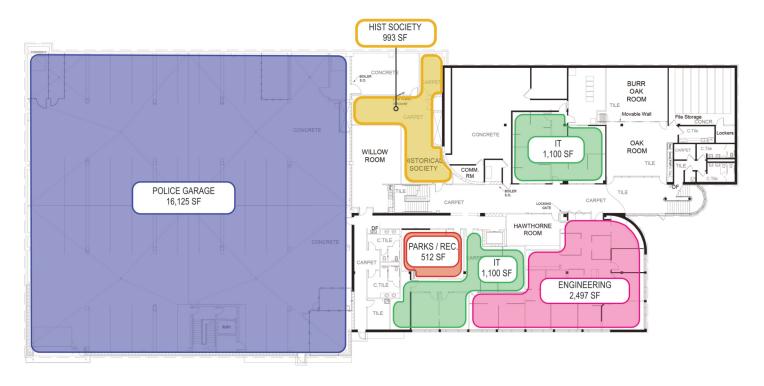
Impact of Work-From-Home

This project began prior to the COVID-19 pandemic, which triggered large-scale national and regional lockdowns and quarantines, in which all but the most essential workers (public safety, public health, maintenance, etc) transitioned within a short period of time to working from home. Whereas previously a dialogue about such flexibility was met with skepticism, culturally there is a new awareness of how our digital tools for collaboration and connection truly facilitate the ability to remotely. In polling City of Roseville departments a few months into the pandemic it is clear that there are new understandings about the feasibility of such an arrangement. Our recommendation is that the City reconnect with departments approximately 12 months after any full return-to-work status to understand how each department has found their own balance, and to adjust the current programming assumptions, based on an updated work-at-work policy for all departments.





City Hall - Main Level Existing Space Utilization



City Hall - Lower Level Existing Space Utilization



INTRODUCTION

Developing the campus master plan concepts was an iterative process of exploration, discussion, and refinement. The master plan diagrams are developed using the long-term (15+ years) space needs identified earlier in the study. The team reviewed options for how to re-purpose, expand, and/or maintain the City's existing facilities in order to meet the City's future needs, as well as challenging assumptions about what has to remain. Following review of initial planning options, the City Council encouraged the team to be more bold in considering options that were not simply solving problems within the existing civic campus, but were taking a bigger-picture view and creating a vision for a vibrant, functional civic campus for decades to come. Removing some of the self-imposed constraints the team was working within allowed for a holistic approach to rethink the civic campus and how it could be a greater asset to the city - both staff and public.

One observation the team made was that the existing civic campus does not feel like a campus at all, with the exception of a cluster of buildings centered around a parking lot. Every building faces different directions, most often towards a parking lot and not a public outdoor space, and there is no cohesive sense of identity in arriving at the civic campus. Improving the identity, connections, and function of the civic campus became one of the goals of the team while planning for the future space needs of the facilities located on the campus.

Existing Civic Campus Infrastructure Identified to Remain:

The following buildings and structures were identified to remain, either because they do not require any changes as part of the forecasting of this project, or because there is inherent value in retaining them in their existing locations.

- Fire Station #2
- City Hall Building
- Communication Towers
- Skating Center and Oval
- Geothermal Well Field (North of Skating Center)

Phasing was considered throughout the planning process to maintain continuous operations for the License Center and Maintenance Facility. Priority was also given to developing concepts that addressed the need for additional on-site storage for the Maintenance Facility, to eliminate the need for the currently leased off-site storage space.

MAINTENANCE FACILITY

A primary focus of the master planning exercise was developing a plan that provided efficient operations for the Maintenance Facility. The four primary functions to this facility are vehicle storage, vehicle maintenance, specialized workshops, and administrative/staff support areas. These building blocks were oriented in a number of iterations to meet industry standards and best practices for operational flow, maintaining safe vehicle access and circulation, while fitting within a campus concept. This included exploring the reuse of existing facilities for various maintenance functions and relocating some functions into proposed new structures that support more efficient workflow.



Maintenance Facility Planning Considerations:

- Vehicle Maintenance wants to be separated from daily, general staff foot traffic to maintain some autonomy, security, and safety precautions
- Administrative areas should have frontage to parking and be the primary entry and exit for daily staff activity
- Daily staff flow: enter at administrative area to access lockers and break area, exit administrative area through a controlled area into workshops, equipment service and storage areas to provide a separation between clean and dirty daily operations
- Ample yard space is critical to allow flexible exterior functions
- Maintenance vehicle traffic should be separated where possible from public traffic, including start of day and end of day staff traffic and parking
- Fueling needs to be accessible to all city departments
- Internalize yard activities where possible, to utilize buildings to screen noisy activities
- Multiple site access points are desired to allow for flexible use
- Workshops should have exterior and interior access where possible

LICENSE CENTER

Part of the planning process was to determine how to accommodate the required changes to the License Center - whether within the existing strip mall building along Lexington, in that same location in some form of new construction, or relocated elsewhere on the civic campus site. The license center is currently located in the Lexington Shoppes, a retail strip mall that the City owns. It was identified that one of the City's goals was to not manage tenants in the future and thus, repurpose or demolish the existing building.

In 2017, the City completed a feasibility study which proposed building a new facility for the license center at the corner of Woodhill Drive and Lexington Avenue, demolishing the existing building. From a location standpoint, the current site is beneficial for vehicle circulation, parking availability, and visibility from Lexington Avenue.

License Center Planning Considerations:

- Vehicle access and circulation
- · Visibility and way-finding from street
- Accessibility
- Ample parking
- Opportunity to be co-located in a shared facility (VFW, IT department, Dance Studio)



CITY HALL

Information Technology

The planning process identified a sizable current and future space need for Information Technology (IT). The IT department provides service and support to more than 25 municipalities. Currently the department has staff working remotely throughout the metro area, although the department's primary office space is located within the City Hall. The City has begun informal discussions regarding the future location of the department and whether to maintain a sizable office space in the City Hall or locate the department offsite. Either way, it is understood that IT would maintain a small, reduced work-area and server room within the existing facility. Locating IT offsite would make additional space available for addressing other department's immediate needs, reducing the need for a building addition.

Information Technology Planning Considerations:

- Maintain and expand department space in City Hall
- Locate off-site (leased or purchased office space)
- Locate in new facility with License Center

Police Department

The space needs assessment identified several spaces not currently provided for the Police Department within the existing facility. These space are not directly tied to the daily operations of the Police Department allowing the opportunity to locate these programs within a new facility located on the Civic Campus, such as part of a new building constructed for the Maintenance Facility.

Potential Spaces Not Located Within The City Hall/Police Building:

- Use-of-Force / Simulation Training (900 SF)
- Firearms Range and Storage (2,480 SF)
- Property / Bike Storage (400 SF)

EVALUATION MATRIX

Prefacing the following detailed summaries of each of the four final planning options is an evaluation matrix is included, representing an overall tally of each option against key project goals. This is intended to facilitate future review of these options both individually and comparatively.

Options that rank mostly in the left column - Low/Easy/Efficient - represent a high value investment. Those that rank High/Difficult/Inefficient will require a greater investment for a lesser return, to one degree or another.

Feature	Low/Easy/ Efficient	Medium	High/Difficult/ Inefficient
Cost			
Phasing			
Operations			
Future Adaptability			
Cohesive Identity			



OPTION A.1

Feature	Low/Easy/ Efficient	Medium	High/Difficult/ Inefficient
Cost		X	
Phasing	Х		
Operations	Х		
Future Adaptability	Х		
Cohesive Identity	Х		

Option A.1 strikes a balance between operations and efficiency for phasing and for operations. As it provides adequate space for each of the key civic facilities, there is greater future adaptability.

OPTION A.2

Feature	Low/Easy/ Efficient	Medium	High/Difficult/ Inefficient
Cost		X	
Phasing		Х	
Operations	Х		
Future Adaptability		Х	
Cohesive Identity	Х		

Option A.2 utilizes adaptive reuse, which is valuable from a carbon and invested funds standpoint, although with slightly greater constraints on how a structure is reused, and how flexible it can be for continued redevelopment over time.

OPTION B

Feature	Low/Easy/ Efficient	Medium	High/Difficult/ Inefficient
Cost		X	
Phasing			Х
Operations		Х	
Future Adaptability			Х
Cohesive Identity	Х		

Option B sacrifices efficiency in phasing and future adaptability in order to protect the License Center frontage. This also overly constrains the Maintenance Facility both at the time of construction and beyond.

OPTION C.2

Feature	Low/Easy/ Efficient	Medium	High/Difficult/ Inefficient
Cost			Х
Phasing			Х
Operations	Х		
Future Adaptability			Х
Cohesive Identity		X	

Option C.2 will have a cohesive identity: that of the Maintenance Facility as the heart of the campus. While this is an operational benefit for that department, it overly constrains the rest of campus for future development, with a distinct lack of public space.





MAINTENANCE LEGEND: A. VEHICLE STORAGE B. VEHICLE SERVICE C. ADMIN OFFICES D. WORKSHOP E. SALT SHED F. FUELING STATION G. STORAGE SHEDS H. BRINE STORAGE

MASTER PLAN - OPTION A.1

This option locates the new Maintenance Facility North of Woodhill Drive, positioned for ideal circulation and access, allowing for multiple points of entry to the site. The License Center and VFW are relocated to a new building South of Woodhill Drive. The existing maintenance buildings are demolished as part of a phased approach, allowing for a large central green space that can be programmed for outdoor activities, acting as a central node unifying the campus

Key Attributes:

- + Provides the most typical building and site arrangement for Maintenance: flexible for long-term operations
- + Central green space
- + Ability to multi-phase
- Maintenance borders residential, though functions are arranged so the noisiest are located away from single-family residential areas
- Maintenance faces Lexington Ave, though utility structures can be utilized for security and screening, with investment in street-facing landscaping for beautification

Phasing Notes:

- Retain License Center and Maintenance operations during construction
- Build new Maintenance Center structures to eliminate the need for off-site storage; main building phasing can happen in multiple parts to accommodate needs and funding
- Phase facilities and growth in portions over time

Maintenance Facility and Site Differentiators:

- Active daily functions (Office and Vehicle Services) face the public way
- Site provides separation between daily Public Works and Parks Maintenance activities
- East-West orientation promotes daylighting utilization and screens winter winds





MAINTENANCE LEGEND A. VEHICLE STORAGE B. VEHICLE SERVICE C. ADMIN OFFICES
D. WORKSHOP E. SALT SHED F. FUELING STATION G. STORAGE SHEDS H. BRINE STORAGE

MASTER PLAN - OPTION A.2

This options locates the new Maintenance Facility North of Woodhill Drive, positioned to allow for multiple points of entry to the site, however site circulation is constrained due to the vehicle storage building abutting Lexington Ave. The existing maintenance building is re-purposed and renovated for the License Center and VFW. Remaining portions of the existing maintenance building are also re-purposed for use as indoor storage for City Hall department vehicles, Police training space, and Parks & Recreation - Dance Studio.

Key Attributes:

- + Re-use of existing facilities
- + City Hall visibility from Woodhill Drive
- + Vehicle Service function allows drive through to exterior, without going through vehicle storage
- Maintenance borders residential area, with noisier functions adjacent to single-family residential
- Maintenance faces Lexington Ave with fewer opportunities to manage public appearance
- Limited additional green space added to campus

Phasing Notes:

- Retain License Center and Maintenance Facility buildings
- Build new Maintenance Center structures to eliminate the need for off-site storage
- Phase facilities and growth in portions over time

Maintenance Facility and Site Differentiators:

- Vehicle Service area is separate from Offices, reducing potential for unwanted foot traffic in active service area
- More defined public/staff parking area, with separation from operational traffic flows
- · Vehicle Service area has NW exposure, which is not ideal for temperature control in either winter or summer, with frequent door usage





MAINTENANCE LEGEND: A. VEHICLE STORAGE B. VEHICLE SERVICE C. ADMIN OFFICES D. WORKSHOP E. SALT SHED F. FUELING STATION G. STORAGE SHEDS

MASTER PLAN - OPTION B

This option locates the new Maintenance Facility North of Woodhill Drive. The Maintenance Facility is positioned allowing for multiple points of entry to the site, however site circulation is constrained and not continuous around the facility. A new License Center building is constructed at the corner of Woodhill Drive and Lexington Ave. This allows for the opportunity of constructing a two-story facility with additional office space on the second level that could be used to offset the space shortage at City Hall. A new building is constructed for VFW South of Woodhill Drive with ample parking that can be used as overflow for the Skating Center.

Key Attributes:

- + Ability to multi-phase implementation: two options, either vehicle storage or office/service first
- + License Center visibility from Lexington Ave, can remain in operation as-is during other work
- + City Hall visibility from Woodhill Drive
- + Central green space
- Compact Maintenance site, limiting functionality, flexibility over time, and capacity for growth
- Maintenance borders residential area, but building provides a good sound barrier
- Site circulation is not continuous around Maintenance Facility

Phasing Notes:

- Retain License Center and Maintenance operations during construction
- Build new Maintenance Center structures to eliminate the need for off-site storage
- Phase facilities and growth in portions over time

Maintenance Facility and Site Differentiators:

• Scenario is least ideal of all final options: site area is critically limited, with no ability to adapt to future needs and changes without displacing the License Center or requiring a permanent offsite location for additional Maintenance space needs





MAINTENANCE LEGEND: A. VEHICLE STORAGE B. VEHICLE SERVICE ADMIN OFFICES D. WORKSHOP E. SALT SHED F. FUELING STATION G. STORAGE SHEDS H. BRINE STORAGE

MASTER PLAN - OPTION C.2

This options locates the Maintenance Facility at the center of the campus, closing a portion of Woodhill Drive. The Maintenance Facility is positioned allowing for multiple points of entry to the site and ample site area for flexibility of use and further expansion. The existing office portion is maintained for the Maintenance Facility as well as portions of the existing service bays and vehicle storage building being re-purposed. The Lexington Shoppes building is renovated and expanded or perhaps reconstructed to accommodate the License Center and VFW.

Key Attributes:

- + Ability to multi-phase implementation, albeit with greater disruption to existing spaces and flows
- + License Center and VFW visibility from Lexington Ave.
- + Expanded site area for Maintenance Facility maximizes flexibility of use
- + Maintenance Facility administration offices are in close proximity to City Hall
- No central green space
- Maintenance borders residential area, with the vehicle service area completely exposed
- VFW is relocated away from Skating Center
- Extensive utility work required with closing of Woodhill Drive: higher cost, with challenging phasing
- Diversion of traffic could lead to increased traffic on other collector streets

Phasing Notes:

- Renovation/expansion of Lexington Shoppes for License Center and VFW
- Build new Maintenance Center structures to eliminate the need for off-site storage
- Phase facilities and growth in portions over time

Maintenance Facility and Site Differentiators:

· Operationally, this allows for the most future-proof Maintenance functions, but would be the most difficult scheme to achieve based on funding and phasing



	Maintenance Facility: Admin & Vehicle Storage	Remainder of Maintenance Campus	License Center / Recreational Space + VFW	City Hall Renovations & Additions*
Building Construction Cost	\$10,699,277	\$7,458,118	\$5,892,195	\$7,110,376
Site Construction Cost	\$1,000,000	\$478,693	\$804,154	\$262,234
Design Contingency (10%)	\$1,169,927	\$793,681	\$669,634	\$737,261
Construction Contingency (5%)	\$643,460	\$436,524	\$368,299	\$405,493
Soft Costs & Owner's Contingencies	\$4,276,539	\$2,925,435	\$2,461,707	\$2,727,912
Total Project Costs	\$17,789,203	\$12,092,451	\$10,195,989	\$11,243,276

NOTES:

- Total project costs to be escalated at 4% each year until projected midpoint of construction.
- Reuse of the existing maintenance building would save between \$700,000 and \$1,000,000, subject to final design.
- License Center and City Hall costs shown in 2020 dollars, as these are anticipated to be later phases. Before soliciting design services, project budgets should be updated using escalation per annum.
- A portion of City Hall interior renovation will be required near-term to support currently identified operational changes.

	City Hall Renovation [Near Term]	City Hall Renovations & Additions [Long Term]
Building & Site Construction Cost	\$700,000 - \$800,000	\$6,000,000 - \$6,600,000
Soft Costs & Contingencies	\$400,000 - \$500,000	\$3,200,000 - \$3,500,000
Total Project Costs [Listed in 2020 Dollars]	\$1,100,000 - \$1,300,000	\$9,200,000 - \$10,100,000

CITY HALL PHASED RENOVATIONS:

- Near Term: Focused interior renovations to support operational changes already planned. Work will be interior to the building, with required modifications to building HVAC, lighting, power and IT to support new space configurations.
- Long Term: Building expansion and renovation to provide dedicated City Hall vehicle storage and expanded City Hall Administrative offices to align with operational and space needs as they evolve with the community.
 - Extents vary with planning scheme re: potential re-use of current Maintenance buildings for a portion of this scope.
 - Reevaluation of additional office space will be needed once post-COVID operations are normalized.





City of Roseville - Master Planning Overall Project Budget

		2022	2024	2027	Revision Date: 11-Sept-20
		Maintenance Facility Admin & Vehicle Storage	Remainder of Maintenance Campus	City Hall/VFH/License Center	
Description					Remarks
Initial City Revenue					
Utility Rebates					
Other Income					
Interest Earnings					
Total Available Dollars		\$0	\$0	\$0	
. Gtal / trailable Bellare		***	**	***	
Construction Costs					
Building Construction					
Building		\$10,699,277	\$7,458,118	\$11,831,574	
Site		\$1,000,000	\$478,693	\$1,066,387	
Design Contingency	10%	\$1,169,927.70	\$793,681.10	\$1,289,796.10	
	5%		\$436,524.61	\$709,387.86	
Construction Contingency Construction Escalation	4%/Year From 2020	\$643,460.24			
Construction Escalation	4%/ fear Fiorii 2020	\$1,081,013	\$1,466,723	\$4,171,201	
	Outstatel	\$44.500.070	\$40.000 T00	\$40,000,040	
	Subtotal	\$14,593,678	\$10,633,739	\$19,068,346	
Soft Costs					
	25%	\$3,648,419.53	\$2,658,434.84	\$4,767,086.39	
Architectural & Engineering Fees					In above
Construction Manager Fee					In above
Asbestos Abatement					In above
Construction Manager Site Service	S				In above
Upgraded Xcel Service (Gas & Ele-	ctric)				In above
Permitting					In above
SAC/WAC					In above
Construction Testing / Special insp	ections				In above
TAB & Commissioning					In above
Builders Risk Insurance					In above
Owner Soft Cost Contingency	5%	\$182,421	\$132,922	\$238,354	
ewici con con contingency	070	Ψ10Z,1Z1	\$102,022	Ψ200,001	
	Subtotal	\$3,830,841	\$2,791,357	\$5,005,441	
	oubtota.	\$0,000,01	42 ,101,001	\$5,555,111	
Owner Costs					
<u></u>					
FFE	3.50%	\$510,779	\$261,034	\$414,105	
Technology	2%	\$291,873.56	\$372,181	\$381,366.91	In FFE
Owner Moving Costs	270	\$291,873.56	\$50,000		Estimate Allowance
AV Not Included in Plans		\$50,000	\$50,000	\$50,000	Lournate Anowalite
	nnom oto)				
Misc. Fixtures (Fridges/Kiosks/Sca		\$0	\$0	\$0	
Owner Cost Contingency	5%	\$42,633	\$34,161	\$42,274	
	Cubtotal	A005 225	A747 0-0		
	Subtotal	\$895,285	\$717,376	\$887,746	
Total Project Costs		\$19,319,804	\$14,142,472	\$24,961,532	
					Grand Total
Project Balance Available over /	(under)	\$19,319,804	\$14,142,472	\$24,961,532	\$58,423,807
		Phase 1	Phase 2	Phase 3	

Roseville Civic Campus Master Plan

Client: City of Roseville Architect: BKV Location: Roseville, Minnesota

Date: 09/15/20 Project Start: TBD Document Date:08/18/2020 Conceptual

			Total Unit	Grand
Item Description	QTY	UOM	Price	Total
01 Site - Maintenance Facility Paved Service Yard/Parking	165,000.00	SF	8.96	\$1,478,69 3
01B Site - Fleet Fueling	1.00	EA	431,800.00	\$431,800
02 Site - Expanded City Hall Lot by Fire Station	4,600.00	SF	7.05	\$32,412
03 Site - Existing City Hall Lot	54,875.00	SF		\$0
04 Site - License Center Parking Lot	40,500.00	SF	15.55	\$629,902
05 Site - Programmed Green Space	46,500.00	SF	4.94	\$229,821
06 Site - Landscaped Green Space	45,100.00	SF	3.86	\$174,252
07 City Hall - Light Renovation	3,067.00	GSF	26.00	\$79,742
08 City Hall - Medium Renovation	7,729.00	GSF	90.50	\$699,475
09 City Hall - Heavy Renovation	10,038.00	GSF	169.66	\$1,703,088
10 City Hall - New Addition	20,946.00	GSF	220.95	\$4,628,072
11 Maintenance Facility - Admin	9,300.00	GSF	202.03	\$1,878,853
12 Maintenance Facility - Vehicle Storage	77,000.00	GSF	114.16	\$8,790,425
13 Maintenance Facility - Vehicle Service	16,200.00	GSF	275.73	\$4,466,748
14 Maintenance Facility - Workshops	7,200.00	GSF	188.12	\$1,354,495
15 Maintenance Facility - Salt & Sand Storage	2,850.00	GSF	240.59	\$685,675
16 Maintenance Facility - Storage Bins	8,200.00	GSF	67.00	\$549,400
17 License Center	9,840.00	GSF	225.83	\$2,222,140
18 VFW	9,800.00	GSF	255.01	\$2,499,058
Subtotal	182,170.00	GSF	178.59	\$32,534,049
Rate Item Description			Cost/GSF	Total





City of Roseville				Mainten	ance Facility 50 Year Building Projection
Oity of Roseville				Iwanican	unic r dointy
ROOM	SO.FT.	SIZE (rough dim)	#	TOTAL	NOTES
ADMINISTRATIVE		(()	-		City Staff to Review and Confirm
General Maintenance Facility					
Building Entry / Vestibule	100	10' x 10'	2.00	200	Primary Building and Secondary Employee Entry
Reception	100	10' x 10'	1.00	100	Primary Building Entry Only
Department Director - At City Hall	192	12' x 16'	0.00	٠	Director of Public Works & Director of Parks and Recreation At City Hall
Department Superintendent	150	10' x 15'	3.00	450	Division Superintendents: Parks & Rec, Streets, Utilities
Foreman / Supervisor	120	12' x 10'	5.00	600	Group Lead - Parks, Streets, Utilities, and Maintenance Support Specialist [Confirm future spare office]
Field Staff Workstation / Open Office	216	6'x6'x(FT + 1/2PT)/4 s	1.00	216	Work Station for Operations Staff (Streets, Utilities, Parks) [Open Office Configuration]
Small Conference Room	120	12' x 10'	1.00	120	4-6 People
Standard Conference Room	240	12' x 20'	1.00	240	10-12 People
Large Conference Room / Training Room	500	20' x 25'	1.00	500	24 people
Copy Area / Document Work Room	144	12' x 12'	1.96	282	
Universal Public Restroom	72	8' x 9'	2.00	144	
Breakroom	1,175	25 sf x Staff #	1.00	1,175	Multi-Function Space utilized for large group meetings / training [Possible Combination with Large Training]
Men's Locker Room	573	Varies	1.00	573	Lockers per staff + 2 toilet, 1 urinal and 2 Lav fixture Restroom
Women's Locker Room	338	Varies	1.00	338	Lockers per staff + 2 toilet and 2 Lav fixture Restroom
Wellness Room	120	12' x 10' (1 per 30 staff	2.00	240	
IT Closet	48	6' x 8'	2.00	96	
General Storage / Supply Closets	100	10' x 10'	2.00	200	
Janitorial	99	11' x 9'	1.00	99	
Mud Room / Wash Area	96	8' x 12'	1.00	96	
Mechanical and Electrical Room	850	15% of Supported Area	1	850	
ADMINISTRATIVE AREA SPA	ACES SUBTOTA	AL		6,518	DOES NOT INCLUDE CIRCULATION
ADMINISTRATIVE AREA	A SUBTOTAL			8,800	DOES INCLUDE 35% CIRCULATION

VEHICLE MAINTENANCE						
SEE VEHICLES PAGE Large Maintenance Bay	1,456	28' x 52'	2.00	2,912	Methodology of Vehicle Maintenance Service Delivery determines Bays	
SEE VEHICLES PAGE Small Maintenance Bay	704	22' x 32'	4.00	2,816	Methodology of Vehicle Maintenance Service Delivery determines Bays	
Building Entry / Vestibule	100	10' x 10'	1.00	100		
Parts and Tool Inventory Area	150	10' x 15'	1.00	150		
Foreman / Supervisor	120	12' x 10'	1.00	120		
Field Staff Workstation / Open Office	72	6'x6'x(FT + 1/2PT)/4 s	1.00	72		
Small Conference Room	120	12' x 10'	1.00	120		
Copy Area / Document Work Room	144	12' x 12'	0.38	54		
Universal Public Restroom	72	8' x 9'	1.00	72		
Breakroom	75	25 sf x Staff #	1.00	75		
Men's Locker Area	24	0	0.00	-		
Women's Locker and Restroom	6	0	0.00	-		
IT Closet	48	6' x 8'	1.00	48		
Janitorial	99	11' x 9'	1.00	99		
Mud Room / Wash Area	96	8' x 12'	1.00	96		
Welding and Fabrication Bay	2,560	32' x 80'	1.00	2,560		
Tire Service Bay	960	24' x 40'	1.00	960		
Tire Service Storage	800	20' x 40'	1.00	800		
Bulk Fluids Storage - Waste Oil	60	6' x 10'	1.00	60		
Bulk Fluids Room - Virgin Fluids	392	14'x28'	1.00	392		
Parts Storage	900	30' x 30'	1.00	900		
Tool Storage	300	15' x 20'	1.00	300		
Steel Stock Storage	128	8' x 16'	1.00	128		
Mobile Lift and Jack Storage	64	8' x 8'	1.00	64		
Hazardous Storage	108	6' x 18'	1.00	108		
Mechanical and Electrical Room	635	5% of Supported Area	1.00	635		
Wash Bay	1,680	30' x 56'	2.00	3,360		
VEHICLE MAINTENANCE SUBTOTAL	17,001	MIN. REQ'D AREA			*Does Not Include Mezzanine	
VEHICLE MAINTENANCE SUBTOTAL	18,553	LARGEST AREA PER PE	ROGRAM			



City of Roseville				Mainten	ance Facility	50 Year Building Projec
ROOM	SQ.FT.	SIZE (rough dim)	#	TOTAL		NOTES
CONDITIONED VEHICLE STORAGE (WARM)						
Large Space	900	20'x45'	17	15,300		Single and Tandem Axle Vehicles
Medium Space	288	12'x24'	15	4,320	Parking Spaces Only	etc)
Pickup Space	200	10'x20'	49	9,800		Standard Pick-up space
VEHICLE PARKING SUBTOTAL	29,420				Sum of Parking Space Only	
DOUBLE TRAFFIC LANE STORAGE INCREASE	26,680			56,100		
Mezzanine Storage				1,200	Attachment and small equipment storage shelf	
General Storage area				2,500	Area found in corners / edges of angled parking scenarios	
DIVISION OPERATION CRITICAL SPACES / SHOPS						
Parks						
Open Work Shop	875	25' x 35'	2	1,750		
Hazardous Storage	108	6' x 18'	1	108		
Secure Tool/Parts/Material Storage	128	8' x 16'	1	128		
Streets	075	051 051	2	075		
Open Work Shop	875	25' x 35'	1	875		
Carpentry / Wood Fabrication Shop	1200	30' x 20'	1	1 200		
Sign Office and Fabrication Shop Hazardous Storage	1,200	40' x 30' 10' x 10'	1	1,200		
riazardous storage	100	10 x 10		100		I
Utilities						
Hazardous Storage	108	6' x 18'	1	108		
Utilities Shop	1,500	50' x 30'	1	1,500		
DEPARTMENTAL SHOPS SUBTOTAL	6,369					
BUILDING PROGRAM TOTALS				TOTAL	MINIMUM TOTALS	
SUB-TOTAL				87,540	59309	
CIRCULATION @ 30%				7,056	7056	circulation takes maintenance, and office portions only, remainder of n
TOTAL				94,596	66364	have circulation already built in.
OUTE DECORAN DECUMENTATIO						
SITE PROGRAM REQUIREMENTS						
Staff Parking and Drive Aisle	283.5	9' x 18'	44	12474		1 per staff on largest shift
Exterior Equipment Parking Demands	288	12' x 24'	4	1152		
ADA Space plus Aisle	306	9' x 18' +8' Aisle	2	612		
Brine Making and Storage	1,920	40' x 48'	1	1920		
Trash Area	900	30'x30' (can vary)	1	900		
Fuel Island w/ Canopy	1,500	30' x 50'	1	1500		
Stock Pile Material Bins Salt Shed - up to 3600 ton	800 8,000	40' x 20' 100' x 80'	8	6400 8000		
Sait Sileu - up to 3000 ton	8,000	100 X 80		8000		
UNCONDITIONED VEHICLE STORAGE (COLD)						
	_		0			
Laura Onaca	000			-		
Large Space	900	20'x45' 12'x24'		-	Parking Spaces Only	Tandem Axle Trailers typical
Large Space Medium Space Pickup Space	900 288 200	20'x45' 12'x24' 10'x20'	0 40	8,000	Parking Spaces Only	Tandem Axle Trailers typical Most Cold Storage Components
Medium Space Pickup Space	288	12'x24'	0		Parking Spaces Only	Most Cold Storage Components
Medium Space Pickup Space VEHICLE PARKING SUBTOTAL	288 200 8,000	12'x24'	0	8,000	Parking Spaces Only	
Medium Space Pickup Space VEHICLE PARKING SUBTOTAL DOUBLE TRAFFIC LANE STORAGE INCREASE	288 200	12'x24'	0	8,000 14,483	Parking Spaces Only	Most Cold Storage Components Sum of Parking Space Only
Medium Space Pickup Space VEHICLE PARKING SUBTOTAL DOUBLE TRAFFIC LANE STORAGE INCREASE Mezzanine Storage	288 200 8,000	12'x24'	0	14,483 1,200	Parking Spaces Only	Most Cold Storage Components Sum of Parking Space Only Attachment and small equipment storage shelf
Medium Space Pickup Space VEHICLE PARKING SUBTOTAL DOUBLE TRAFFIC LANE STORAGE INCREASE Mezzanine Storage	288 200 8,000	12'x24'	0	8,000 14,483	Parking Spaces Only	Most Cold Storage Components Sum of Parking Space Only
Medium Space	288 200 8,000	12'x24'	0	14,483 1,200	Parking Spaces Only	Most Cold Storage Components Sum of Parking Space Only Attachment and small equipment storage shelf
Medium Space Pickup Space VEHICLE PARKING SUBTOTAL DOUBLE TRAFFIC LANE STORAGE INCREASE Mezzanine Storage General Storage area SUB-TOTAL	288 200 8,000	12'x24'	0	14,483 1,200 2,500 47,441 59,301	Parking Spaces Only	Most Cold Storage Components Sum of Parking Space Only Attachment and small equipment storage shelf
Medium Space Pickup Space VEHICLE PARKING SUBTOTAL DOUBLE TRAFFIC LANE STORAGE INCREASE Mezzanine Storage General Storage area SUB-TOTAL SITE CIRCULATION @ 125%	288 200 8,000	12'x24'	0	14,483 1,200 2,500	Parking Spaces Only	Most Cold Storage Components Sum of Parking Space Only Attachment and small equipment storage shelf
Medium Space Pickup Space VEHICLE PARKING SUBTOTAL DOUBLE TRAFFIC LANE STORAGE INCREASE Mezzanine Storage General Storage area SUB-TOTAL SITE CIRCULATION @ 125% TOTAL	288 200 8,000	12'x24'	0	14,483 1,200 2,500 47,441 59,301	Parking Spaces Only	Most Cold Storage Components Sum of Parking Space Only Attachment and small equipment storage shelf
Medium Space Pickup Space VEHICLE PARKING SUBTOTAL DOUBLE TRAFFIC LANE STORAGE INCREASE Mezzanine Storage General Storage area SUB-TOTAL SITE CIRCULATION @ 125% TOTAL	288 200 8,000 6,483	12'x24'	0	14,483 1,200 2,500 47,441 59,301	Parking Spaces Only	Most Cold Storage Components Sum of Parking Space Only Attachment and small equipment storage shelf
Medium Space Pickup Space VEHICLE PARKING SUBTOTAL DOUBLE TRAFFIC LANE STORAGE INCREASE Mezzanine Storage General Storage area SUB-TOTAL SITE CIRCULATION @ 125% TOTAL SITE AREA TOTALS MAIN BUILDING	8,000 6,483	12'x24' 10'x20'	0	14,483 1,200 2,500 47,441 59,301	Parking Spaces Only	Most Cold Storage Components Sum of Parking Space Only Attachment and small equipment storage shelf
Medium Space Pickup Space VEHICLE PARKING SUBTOTAL DOUBLE TRAFFIC LANE STORAGE INCREASE Mezzanine Storage General Storage area SUB-TOTAL SITE CIRCULATION @ 125% TOTAL SITE AREA TOTALS MAIN BUILDING COLD STORAGE	288 200 8,000 6,483 94,596 14,189 14,483	12'x24' 10'x20'	0	14,483 1,200 2,500 47,441 59,301	Parking Spaces Only	Most Cold Storage Components Sum of Parking Space Only Attachment and small equipment storage shelf
Medium Space Pickup Space VEHICLE PARKING SUBTOTAL DOUBLE TRAFFIC LANE STORAGE INCREASE Mezzanine Storage General Storage area SUB-TOTAL SITE CIRCULATION @ 125% TOTAL SITE AREA TOTALS MAIN BUILDING CIRCULATION AROUND BUILDING COLD STORAGE GICKULATION AROUND BUILDING	288 200 8,000 6,483 94,596 14,189 14,483 3,621	12'x24' 10'x20'	0	14,483 1,200 2,500 47,441 59,301	Parking Spaces Only	Most Cold Storage Components Sum of Parking Space Only Attachment and small equipment storage shelf
Medium Space Pickup Space VEHICLE PARKING SUBTOTAL DOUBLE TRAFFIC LANE STORAGE INCREASE Mezzanine Storage General Storage area SUB-TOTAL SITE CIRCULATION @ 125% TOTAL SITE AREA TOTALS MAIN BUILDING CIRCULATION AROUND BUILDING	288 200 8,000 6,483 94,596 14,189 14,483	12'x24' 10'x20'	0	14,483 1,200 2,500 47,441 59,301	Parking Spaces Only	Most Cold Storage Components Sum of Parking Space Only Attachment and small equipment storage shelf
Medium Space Pickup Space VEHICLE PARKING SUBTOTAL DOUBLE TRAFFIC LANE STORAGE INCREASE Mezzanine Storage General Storage area SUB-TOTAL SITE CIRCULATION @ 125% TOTAL SITE AREA TOTALS MAIN BUILDING CIRCULATION AROUND BUILDING COLD STORAGE CIRCULATION AROUND BUILDING SITE PROGRAM REQUIREMENTS CIRCULATION AROUND SITE PROGRAM	94,596 14,189 14,483 3,221 32,958 8,240	12'x24' 10'x20' 15% of subtotal 25% of subtotal	0	14,483 1,200 2,500 47,441 59,301	Parking Spaces Only	Most Cold Storage Components Sum of Parking Space Only Attachment and small equipment storage shelf
Medium Space Pickup Space VEHICLE PARKING SUBTOTAL DOUBLE TRAFFIC LANE STORAGE INCREASE Mezzanine Storage General Storage area SUB-TOTAL SITE CIRCULATION @ 125% TOTAL SITE AREA TOTALS MAIN BUILDING CIRCULATION AROUND BUILDING COLD STORAGE CIRCULATION AROUND BUILDING SITE PROGRAM TEQUIREMENTS CIRCULATION AROUND SITE PROGRAM PROGRAM TOTALS	94,596 14,189 14,483 3,621 32,958	12'x24' 10'x20' 15% of subtotal 25% of subtotal	0	14,483 1,200 2,500 47,441 59,301	Parking Spaces Only	Most Cold Storage Components Sum of Parking Space Only Attachment and small equipment storage shelf
Medium Space Pickup Space VEHICLE PARKING SUBTOTAL DOUBLE TRAFFIC LANE STORAGE INCREASE Mezzanine Storage General Storage area SUB-TOTAL SITE CIRCULATION @ 125% TOTAL SITE AREA TOTALS MAIN BUILDING CIRCULATION AROUND BUILDING COLD STORAGE CIRCULATION AROUND BUILDING SITE PROGRAM REQUIREMENTS	94,596 14,189 14,483 3,621 32,958 8,240	12'x24' 10'x20' 15% of subtotal 25% of subtotal	0	14,483 1,200 2,500 47,441 59,301	Parking Spaces Only	Most Cold Storage Components Sum of Parking Space Only Attachment and small equipment storage shelf
Medium Space Pickup Space VEHICLE PARKING SUBTOTAL DOUBLE TRAFFIC LANE STORAGE INCREASE Mezzanine Storage General Storage area SUB-TOTAL SITE CIRCULATION @ 125% TOTAL SITE AREA TOTALS MAIN BUILDING CIRCULATION AROUND BUILDING COLD STORAGE CIRCULATION AROUND BUILDING SITE PROGRAM REQUIREMENTS CIRCULATION AROUND SITE PROGRAM PROGRAM TOTALS PROGRAM TOTALS 20% GREEN SPACE	288 200 8,000 6,483 94,596 14,189 14,483 3,621 3,2958 8,240	12'x24' 10'x20' 15% of subtotal 25% of subtotal	0	8,000 14,483 1,200 2,500 47,441 59,301 106,742	Parking Spaces Only Parking Spaces Only If you have a second or the second of the se	Most Cold Storage Components Sum of Parking Space Only Attachment and small equipment storage shelf Area found in corners / edges of angled parking scenarios



SPACE ANALYSIS FORM													
DEPARTMENT:	CURRENT		USABLE ARE	A REQUIRED		OVERAGE	/ (SPACE DEFIC	ISTING SF	COMMENTS				
MASTER SUMMARY	2020	2020	5-YR.	10-YR.	15-YR.	2020	5-YR.	10-YR.	15-YR.				
	AREA	PROPOSED	PROJECTED	PROJECTED	PROJECTED	PROPOSED	PROJECTED	PROJECTED	PROJECTED				
Department Spaces													
Parks & Recreation	2,586	2,904	3,077	3,249	3,249	(318)	(491)	(663)	(663)				
Finance	1,437	1,615	1,615	1,615	1,615	(178)	(178)	(178)	(178)				
Administration	1,579	1,557	1,643	1,805	1,805	22	(64)	(226)	(226)				
Community Development	2,582	3,150	3,258	3,322	3,322	(568)	(676)	(740)	(740)				
Engineering / Public Works	2,498	2,515	2,515	2,515	2,515	(17)	(17)	(17)	(17)				
Information Technology	1,308	2,961	3,220	3,652	3,911	(1,653)	(1,912)	(2,344)	(2,603)				
Subtotal, Deptartment Spaces:		14,700	15,327	16,158	16,417								
Support Spaces													
Building Support		21,746	21,746	22,130	22,130								
Building Services		2,461	2,461	2,461	2,461								
	1												
Subtotal, Support Spaces:		24,207	24,207	24,591	24,591								
TOTAL PROPOSED USABLE SF		38,908	39,534	40,750	41,009								
Building Factor 10%		38,908	39,534	40,750	41,009								
TOTAL PROPOSED GROSS SF		42,798	43,487	44,825	45,110								

Police Department											
Department Spaces			26,934	29,019	30,318	31,304					Refer to Police Department space
Support Spaces			8,184	8,184	8,184	8,184					program for additional information.
											Existing area includes entire garage area in lower level, area does not account for space that may currently be used by
Subtotal, Support Spaces:		34,118	35,118	37,203	38,502	39,488	1,000	3,085	4,384	5,370	other departments.
											•
TOTAL PROPOSED USABLE SF			35,118	37,203	38,502	39,488					
Building Factor	10%		3,512	3,720	3,850	3,949					
TOTAL PROPOSED GROSS SF			38,630	40,923	42,352	43,436					



				9	SPACE AI	NALYSIS I	FORM				
DEDARTMENT.	CDACE.		TOTAL SE	DECONNEL		DDCC		LICABLE	A DEOLUBED		COMMITTE
DEPARTMENT: PARKS & RECREATION	SPACE CODE			RSONNEL REQ'D		PROG. SF	2020	5-YR.	A REQUIRED 10-YR.	15-YR.	COMMENTS
ARROGRECKEATION	CODE	2020	5-YR.	10-YR.	15-YR.	UNIT	PROPOSED	PROJECTED	PROJECTED	PROJECTED	
	ı		-	-	-	-					
Personnel Spaces											
Director	OF	1	1	1	1	192	192	192	192	192	Public contact
Asst. Director	OF	1	1	1	1	144	144	144	144	144	Public contact
Recreation Superintendent	OF	1	1	1	1	120	120	120	120	120	
Recreation Supervisor	OF	4	4	4	4	120	480	480	480	480	Supervise Part-time seasonal staff.
Department Assistant	WS	1	1	1	1	64	64	64	64	64	
Customer Service Specialist (75%)	WS	1	1	1	1	64	64	64	64	64	Shared, Public contact - at front counter
Customer Service Specialist (50%)	WS	1	1	1	1	64	64	64	64	64	Shared, Public contact - at front counter
PT Admin. Support	WS	1	1	2	2	64	64	64	128	128	Shared
Recreation Coordinator	WS	4	4	4	4	64	256	256	256	256	Shared (FT Seasonal)
Natural Resources Program Coordinator	WS	-	1	1	1	64	-	64	64	64	Shared
Data Specialist/Asset Mgmt. GIS	ws	-	1	1	1	64	-	64	64	64	Shared
Marketing, Graphic Design & Sponsorship	WS	-	-	1	1	64	-	-	64	64	Shared
Subtotal, Personnel Spaces:		15	17	19	19		1,448	1,576	1,704	1,704	
Departmental Spaces											
Public Counter		1	1	1	1	60	60	60	60	60	
Public Access Terminal		1	1	1	1	36	36	36	36	36	Computer
Staff Meeting/Huddle Area		1	1	1	1	150	150	150	150		6 person, AV Screen, storage for library
,		_	_	_	_						resources
Archive Filing Room		1	1	1	1	-	-	_	-	-	See Building Support
Mail / Print / Work Room		1	1	1	1	144	144	144	144	144	50 slots (includes other associations) include
											counter space and area for boxes
Supply Room / Storage		1	1	1	1	180	180	180	180	180	Adjacent to work room
Field Equipment Storage		1	1	1	1	-	-	-	-	-	See Building Support
Affiliated Groups Storage		1	1	1	1	_	_	-	_	-	See Building Support
Trash/Recycling/Organics		1	1	1	1	5	5	5	5	5	
Coffee Counter		1	1	1	1	20	20	20	20	20	Can be shared
Remote/Temp Stations		3	3	3	3	36	108	108	108	108	
Vehicles		2	2	3	3	-	-	-	-	-	(2) 12-passenger vans, (1) flex vehicle; See
											building support
Subtotal, Departmental Spaces		15	15	16	16		703	703	703	703	
., .,				1							<u> </u>
Total Department Spaces:		30	32	35	35		2,151	2,279	2,407	2,407]
Total Net SF							2.454	2 270	2.407	2.407	1
Total Net SF Efficiency Factor						35%	2,151 753	2,279 798	2,407 842	2,407 842	1
TOTAL PROPOSED SF						3370	2,904	3,077	3,249	3,249	1
TOTAL TROPOSED SF							2,304	3,077	3,243	3,243	J



				5	SPACE AN	VALYSIS I	FORM				
DEPARTMENT:	SPACE		ΤΟΤΔΙ ΡΕ	RSONNEL		PROG.		LISARI F ARE	A REQUIRED		COMMENTS
FINANCE	CODE		SPACES			SF.	2020	5-YR.	10-YR.	15-YR.	CONNECTIO
THYAITEE	CODE	2020	5-YR.	10-YR.	15-YR.	UNIT	PROPOSED	PROJECTED	PROJECTED		
	l .										
Personnel Spaces											
Finance Director	OF	1	1	1	1	192	192	192	192	192	
Asst. Finance Director	OF	1	1	1	1	144	144	144	144	144	
Accounting Tech III	OF	1	1	1	1	120	120	120	120	120	Requires workspace and acoustic privacy
Accountant	ws	1	1	1	1	64	64	64	64	64	Need space for guest seating
Accounting Tech I	WS	2	2	2	2	64	128	128	128	128	High need for public contact (view of counter
											v.s. bell preferred)
Utility Billing Clerk	WS	1	1	1	1	64	64	64	64	64	High need for public contact (locate near
											front counter)
Receptionist - Lobby	WS	3	3	3	3	-	-	-	-	-	Located in Lobby - See building Support
Intern	WS	1	1	1	1	48	48	48	48	48	Immediate need - no current space
Cubtatul Barrary of Courses		11	- 11	11	11		760	760	760	760	
Subtotal, Personnel Spaces:		11	11	11	11		760	760	760	760	
Departmental Spaces											
Public Counter		1	1	1	1	60	60	60	60	60	Shared with HR/Admin
Public Access Terminal		1	1	1	1	36	36	36	36	36	Computer
Conference Room		1	1	1	1	180	180	180	180		4-6 person, Shared with Admin/HR
Central (Active) Filing Room		1	1	1	1	160	160	160	160		Secured, file cabinets, layout counter,
, , , , , , , , , , , , , , , , , , , ,											curently shared with Admin/HR
Archive Filing Room		1	1	1	1	_	-	_	_	-	See Building Support
Print / Work Area		1	1	1	1	_	-	-	_		Shared, see Admin.
Recycling		1	1	1	1	_	-	_	_		Shared, see Admin.
Coffee Counter		1	1	1	1	_	-	_	_		Shared, see Admin.
Mail Room (Building-wide)		1	1	1	1	-	-	-	-	-	See Building Support
Subtotal, Departmental Spaces:		9	9	9	9		436	436	436	436	
Jubiotal, Departmental Spaces:		9	9	9	9		430	430	1 430	430	l
Total Department Spaces:		20	20	20	20		1,196	1,196	1,196	1,196]
,					-		, ,,,,	, , , , , ,	, , , , ,	, , , , ,	1
Total Net SF							1,196	1,196	1,196	1,196	
Efficiency Factor						35%	419	419	419	419	
TOTAL PROPOSED SF							1,615	1,615	1,615	1,615	



				9	PACE AN	IALYSIS	FORM				
DEPARTMENT:	SPACE		TOTAL DE	DCONNEL		2225		LICARI E ARI	54 DECLUBED		I
ADMINISTRATION	CODE		TOTAL PE SPACES			PROG. SF	2020	5-YR.	10-YR.	15-YR.	COMMENTS
	0002	2020	5-YR.	10-YR.	15-YR.	UNIT	PROPOSED	PROJECTED	PROJECTED	PROJECTED	
Personnel Spaces											
City Manager	OF	1	1	1	1	192	192	192	192	192	
Assistant City Manager	OF	1	1	1	1	144	144	144	144	144	
Human Resource Generalist	OF	1	1	2	2	120	120	120	240	240	
Deputy City Clerk	WS	1	1	1	1	64	64	64	64	64	Public contact/vision to counter
Human Resource Assistant	WS	1	1	1	1	64	64	64	64	64	
Volunteer Coordinator	WS	1	1	1	1	64	64	64	64	64	Public contact + need guest seat
Communications Manager	WS	1	1	1	1	64	64	64	64	64	Need space for guest seating
Communications Specialist	WS	1	1	1	1	64	64	64	64	64	
Engagement Coordinator	WS	-	1	1	1	64	-	64	64	64	
Intern	WS	1	1	1	1	48	48	48	48	48	Shared workstation
Subtotal, Personnel Spaces:		9	10	11	11		824	888	1,008	1,008	
subtotaly i ersonner spaces:							021	000	1,000	1,000	
Departmental Spaces											
Public Counter		1	1	1	1	-	-	-	-	-	Shared, see Finance
Public Access Terminal		1	1	1	1	36	36	36	36	36	Computer
Conference Room		1	1	1	1	-	-	-	-	-	4-6 person; shared, see Finance
Staff Meeting/Huddle Area		1	1	1	1	-	-	-	-	-	Shared, see Finance
Testing Station	WS	1	1	1	1	48	48	48	48	48	Acoustic privacy
Active Filing Area		1	1	1	1	64	64	64	64	64	(9) 42"W x 3Dwr Lat. + (3) 42"W x 5Dwr Lat.
Secure Files		1	1	1	1	-	-	_	-		Shared, see Finance; (6) Long 3-dwr + (4) 5-
			_	_	_						dwr file cabinets; Future needs +1-2 more file
											cabinets
Archive Filing Room		1	1	1	1	-	_	_	_	_	See Building Support
Office Supply Storage		1	1	1	1	36	36	36	36	36	Can be shared
Recycling		1	1	1	1	5	5	5	5		Shared w/ Finance
Coffee Counter		1	1	1	1	20	20	20	20	_	Shared w/ Finance
Print / Work Area		1	1	1	1	120	120	120	120		13 mail slots + erogonimic, large counter for
Time, Work, wed			_		- 1	120	120	120	120	120	collating coucil packets; shared w/ Finance
Subtotal, Departmental Spaces:	1	12	12	12	12		329	329	329	329	
											-
Total Department Spaces:		21	22	23	23		1,153	1,217	1,337	1,337	
Total Net SF							1,153	1,217	1,337	1,337	1
Efficiency Factor						35%	404	426	468	468	
TOTAL PROPOSED SF						55,0	1,557	1,643	1,805	1,805	



				9	PACE AI	VALYSIS I	FORM				
DEPARTMENT:	SPACE		TOTAL PE	PSONNEL		PROG.		I ISARI F ARE	A REQUIRED		COMMENTS
COMMUNITY DEVELOPMENT	CODE		SPACES			SF	2020	5-YR.	10-YR.	15-YR.	COMMINICIALS
	0000	2020	5-YR.	10-YR.	15-YR.	UNIT	PROPOSED	PROJECTED	PROJECTED	PROJECTED	
Personnel Spaces	•										
Director	OF	1	1	1	1	192	192	192	192	192	
Building Official	OF	1	1	1	1	120	120	120	120	120	
H&E Development Program Mgr.	OF	1	1	1	1	120	120	120	120	120	
City Planner	OF	1	1	1	1	120	120	120	120	120	
Senior Planner	OF	1	1	1	1	120	120	120	120	120	
Building Inspector	WS	2	3	3	3	80	160	240	240		 Space for plan layout/storage
Seasonal Inspector	WS	1	1	1	1	80	80	80	80	80	Space for plan layout/storage
Code Compliance Officer	WS	2	2	2	2	64	128	128	128	128	Space for plantayout/storage
Asst. Building Official	WS	1	1	1	1	80	80	80	80	80	
Dept. Assistant (P/Z)	WS	1	1	1	1	64	64	64	64	64	Public contact
Dept. Assistant (172) Dept. Assistant (172)	WS	1	1	1	1	64	64	64	64	64	Public contact
Econ. Devel. Coor. & GIS Specialist	WS	1	1	1	1	64	64	64	64	64	d distribute contact
Customer Service Rep. (Permits)	WS	1	1	1	1	64	64	64	64	64	Public contact, vision to counter
Intern	WS	1	1	1	1	48	48	48	48	48	dance contact, vision to counter
intern	""		-	- 1	- 1	.0				"	
Subtotal, Personnel Spaces:	<u>'</u>	16	17	17	17		1,424	1,504	1,504	1,504	
Departmental Spaces											
Public Counter		1	1	1	1	60	60	60	60	60	
Public Access Terminal		2	2	2	2	36	72	72	72		Computer
Conference / Consult Room		1	1	1	1	180	180	180	180	180	6 person, can be shared, adjacent to public
Chaff Adapting (Hardella Adap			4			450	450	450	450	450	counter
Staff Meeting/Huddle Area		1	1	1	1	150	150	150	150	150	Collab. worksurface + monitor; Storage below
											(7) 15"w x 4Dwr vert. + (9) 36"w x 2Dwr lat.
Archive Filing Room		1	1	1	1	-	-	_	_	_	 See Building Support
Supply Storage		1	1	1	1	144	144	144	144	144	Approx. 25If open shelving. Tech and field
											lequipment, coat storage
Print / Workroom		1	1	1	1	144	144	144	144	144	Mail, library/resources, work counter
Digital Plan Review Station		1	1	2	2	48	48	48	96	96	, , , , , , , , , , , , , , , , , , , ,
Rolled Plan Storage		1	1	1	1	50	50	50	50	50	5 cabinets with 20 spaces each for plans
Recycling		1	1	1	1	5	5	5	5	5	
Coffee Counter		1	1	1	1	20	20	20	20	20	
Remote/Temp Stations		1	1	1	1	36	36	36	36	36	Scanner station
Vehicles		5	5	5	5	-	-	-	-	-	Stored indoors; See building support
Subtotal, Departmental Spaces:		18	18	19	19		909	909	957	957	
рависки, рерининенки эрисез.		10	10	19	19		303	1 303	337	337	I
Total Department Spaces:		34	35	36	36		2,333	2,413	2,461	2,461	
Total Net SF							2,333	2,413	2,461	2,461	1
Efficiency Factor						35%	2,333	2,413 845	861	861	
TOTAL PROPOSED SF						33/0	3,150	3,258	3,322	3,322	
IOTAL FROM OSED SI							3,130	3,230	3,322	3,322	I



				5	SPACE AI	VALYSIS	FORM				
DEPARTMENT:	SPACE		TOTAL PE	DCONNEL		PROG.		LICABLE ADD	A REQUIRED		COMMENTS
ENGINEERING / PUBLIC WORKS							2022			45.10	COMMENTS
ENGINEERING / PUBLIC WORKS	CODE	2020		REQ'D	15-YR.	SF	2020	5-YR.	10-YR.	15-YR.	
		2020	5-YR.	10-YR.	15-YK.	UNIT	PROPOSED	PROJECTED	PROJECTED	PROJECTED	
Personnel Spaces											
Public Works Director	OF	1	1	1	1	192	192	192	192	192	
Asst. PW Director/City Engineer	OF	1	1	1	1	144	144	144	144	144	Public contact
Asst. City Engineer	OF	1	1	1	1	120	120	120	120	120	Public contact
Environmental Specialist	ws	1	1	1	1	80	80	80	80	80	Workspace privacy + Public contact
Database Specialist	ws	1	1	1	1	64	64	64	64	64	
Office Assistant	ws	1	1	1	1	64	64	64	64	64	Public contact + Public counter access
GIS Coordinator	ws	1	1	1	1	64	64	64	64	64	
Engineering Project Coordinator	ws	2	2	2	2	64	128	128	128	128	
Right of Way Specialist	ws	1 1	1	1	1	64	64	64	64	64	
Engineering Technician	ws	1	1	1	1	64	64	64	64	64	
Intern	ws	1 1	1	1	1	48	48	48	48	48	
Seasonal Intern	ws	4	4	4	4	48	192	192	192		Shared (2/station)
Street Superintendent	OF	1	1	1	1	-	-	-	-	-	Located at Maintenance Facility
Utility Superintendent	OF	1	1	1	1	_	-	_	_	_	Located at Maintenance Facility
Maintenance Support Specialist	ws	1	1	1	1	_	-	_	_	_	Located at Maintenance Facility
Street Working Foreman	WS	1 1	1	1	1	_	-	_	_	_	Located at Maintenance Facility
Street Maintenance Operator	ws	8	8	8	8	_	-	_	_	_	Located at Maintenance Facility
Vehicle Maintenance Foreman	ws	1 1	1	1	1	_	_	_	_	_	Located at Maintenance Facility
Vehicle Maintenance Mechanic	WS	1	1	1	1	_	_	_	_	_	Located at Maintenance Facility
Utility Working Foreman	ws	1 1	1	1	1	_	_	_	_	_	Located at Maintenance Facility
Utility Maintenance Operator	WS	7	7	7	7	-	-	-	-	-	Located at Maintenance Facility
Subtotal, Departmental Spaces:		38	38	38	38		1,224	1,224	1,224	1,224	
Subtotui, Departmentai Spaces.		36	36	30			1,224	1,224	1,224	1,224	I
Departmental Spaces											
Public Counter		1	1	1	1	60	60	60	60	60	
Public Access Terminal		1	1	1	1	36	36	36	36	36	Computer
Staff Meeting/Huddle Area		1	1	1	1	150	150	150	150	150	With storage (3) 36"w x 2Dwr Lat + (1) 36"w x
											3Dwr Lat
Archive Filing Room		1	1	1	1	-	-	-	-	-	See Building Support
Survey Equipment Storage		1	1	1	1	100	100	100	100	100	
Field Equipment Storage		1	1	1	1	144	144	144	144	144	Locate in garage/near vehicles, staff lockers
Recycling		1	1	1	1	5	5	5	5	5	
Coffee Counter		1	1	1	1	-	-		-	-	Use break room
Print Room		1	1	1	1	144	144	144	144	144	Large-format plotter, layout counter
Vehicles		6	6	6	6	-	-	-	-	-	(4) stored in garage, (2) stored outside
Subtotal, Departmental Spaces:		15	15	15	15		639	639	639	639	
						_				_	
Total Department Spaces:		53	53	53	53		1,863	1,863	1,863	1,863	I
											1
Total Net SF							1,863	1,863	1,863	1,863	1
Total Net SF Efficiency Factor						35%	1,863 652 2,515	1,863 652	1,863 652	1,863 652	



				9	SPACE AI	VALYSIS I	FORM				
DEPARTMENT:	SPACE		TOTAL PE	RSONNEL		PROG.		USABLE ARE	A REQUIRED		COMMENTS
INFORMATION TECHNOLOGY	CODE		SPACES	S REQ'D		SF	2020 5	5-YR.	10-YR.	15-YR.	
		2020	5-YR.	10-YR.	15-YR.	UNIT	PROPOSED	PROJECTED	PROJECTED	PROJECTED	
Personnel Spaces	•								•		
IT Director	OF	1 1		1	1	192		<u> </u>	192	192	T
IT Manager (Network/Infrastructure)	OF	1	1	1	1	144	144	144	144	144	
IT Infrastructure Supervisor	OF	1	1	1	1	120	120	120	120	120	
•	OF	1	1	1	1	144	144	144	144	144	
IT Client Services Manager IT Supervisor	OF	1	1	1	1	120	120	120	120	120	
Network Systems Engineer	WS	3	4	5	5	64	192	256	320	320	
Server Support Specialist	WS	4	5	5	6	64	256	320	320	384	
Computer Support Specialist	WS	8	9	10	12	64	512	576	640	768	
	WS	2	2	2	2	64	128	128	128	128	
Service Desk Representative	lw3		2	2	2	04	128	128	128	128	
Subtotal, Departmental Spaces:		21	24	27	30		1,616	1,808	2,128	2,320	
Departmental Spaces							<u> </u>	1	1	ı	
Staff Meeting/Huddle Area		1	1	1	1	144	144	144	144	144	4-6 person, with storage (1) 36"w x 4Dwr Lat
											+ (1) 36"w x 5Dwr Lat
Technology Storage		1	1	1	1	200	200	200	200	1	Secured, 12LF shelving
Recycling		1	1	1	1	5	5	5	5	5	
Print / Copy Station		1	1	1	1	36	36	36	36	36	
Remote/Temp Stations		2	2	2	2	36	72	72	72	72	
Technology Work Counter		1	1	1	1	120	120	120	120		Work area, adjacent to Tech. storage
Server Room		1	1	1	1	-	-	-	-	-	See Building Support
Subtotal, Departmental Spaces:		8	8	8	8		577	577	577	577	
-				1					I		1
Total Department Spaces:		29	32	35	38		2,193	2,385	2,705	2,897	I
Total Net SF							2,193	2,385	2,705	2,897	1
Efficiency Factor						35%	768	835	947	1,014	
TOTAL PROPOSED SF						2,961	3,220	3,652	3,911		



				5	PACE AI	VALYSIS I	FORM				
DEPARTMENT:	SPACE		TOTAL PE	DECONINE		PROG.		LICADLE ADD	A REQUIRED	COMMENTS	
BUILDING SUPPORT	CODE						2020		l	45.10	COMMENTS
BOILDING SUPPORT	CODE	2020	SPACES 5-YR.	10-YR.	15-YR.	SF UNIT	2020 PROPOSED	5-YR. PROJECTED	10-YR. PROJECTED	15-YR. PROJECTED	
	<u> </u>	2020	3-1N.	10-1K.	15-1K.	ONT	PROPOSED	PROJECTED	PROJECTED	PROJECTED	
Support Spaces											
Lobby (Shared)		1	1	1	1	1,800	1,800	1,800	1,800	1,800	Size based on existing
Waiting (Shared)		1	1	1	1	80	80	80	80	80	Size based on existing
Reception Desk		1	1	1	1	120	120	120	120	120	Size based on existing
Mail Room		1	1	1	1	144	144	144	144	144	Size based on existing
Public Access Terminal		1	1	1	1	36	36	36	36	36	Computer
Display Cases		1	1	1	1	48	48	48	48	48	Size based on existing
Public Info Display/Lit.		1	1	1	1	20	20	20	20	20	Size based on existing
Public Restrooms		2	2	2	2	220	440	440	440	440	Size based on existing
Staff Restrooms		4	4	4	4	195	780	780	780	780	Size based on existing
Training Room (Burr Oak + Oak)		1	1	1	1	1,200	1,200	1,200	1,200	1,200	Size based on existing, approx. 40 person
											capacity, shared, public use
Training Room - Storage		1	1	1	1	100	100	100	100	100	
Training Room - Kitchenette		1	1	1	1	144	144	144	144	144	
Breakroom - Staff		1	1	1	1	525	525	525	525	525	Currently no dedicated break room
Quiet/Wellness Room		1	1	1	1	60	60	60	60	60	
Mother's Room		1	1	1	1	60	60	60	60	60	, public use
Council Chambers		1	1	1	1	1,900	1,900	1,900	1,900	1,900	Size based on existing
Broadcasting Room		1	1	1	1	110	110	110	110	110	Size based on existing
Conference Rm. (Aspen)		1	1	1	1	325	325	325	325	325	12 person
Conference Rm. (Elm)		1	1	1	1	200	200	200	200	200	8 person
Conference Rm. (Maple)		1	1	1	1	235	235	235	235	235	10 person
Conference Rm. (Hawthorne)		1	1	1	1	295	295	295	295	295	Size based on existing
Conference Rm. (Willow)		1	1	1	1	690	690	690	690	690	Size based on existing
Office Supply Storage		1	1	1	1	100	100	100	100	100	Size based on existing
Recycl. For public		2	2	2	2	5	10	10	10	10	
Vending		1	1	1	1	20	20	20	20	20	
Parks & Rec. Field Equip. Storage		1	1	1	1	3,000	3,000	3,000	3,000	3,000	Tempered, Shops of Lexington + Fire Station Storage, needs to be accessible for drop-
											off/pick-up after-hours
Parks & Rec. Affiliated Groups Storage		1	1	1	1	500	500	500	500	500	
Archive Storage Room		1	1	1	1	670	670	670	670	670	Size based on existing, high-density storage
Administration											320 If shelving
Community Dev.											Need bigger than now, needs to be on site
Engineering											
Finance											Approx. 2 file cabinets now, will need more in future
Parks & Rec.											100 If shelving + 75If in 5-10 yrs
Historical Society		1	1	1	1	990	990	990	990	990	Size based on existing
Department Vehicles		11	11	12	12	320	3,520	3,520	3,840	3,840	Indoor garage space
Subtotal, Building Support Spaces		45	45	46	46		18,122	18,122	18,442	18,442	
Total Building Support Spaces:		45	45	46	46		18,122	18,122	18,442	18,442	1
and outpers opened.									5,2		_
Total Net SF							18,122	18,122	18,442	18,442	
Efficiency Factor						20%	3,624	3,624	3,688	3,688	1
TOTAL PROPOSED SF							21,746	21,746	22,130	22,130	



SPACE ANALYSIS FORM												
DEPARTMENT:	SPACE		TOTAL PE	RSONNEL		PROG.		USABLE ARE	A REQUIRED		COMMENTS	
BUILDING SERVICES	CODE		SPACES	REQ'D		SF	2020	5-YR.	10-YR.	15-YR.		
		2020	5-YR.	10-YR.	15-YR.	UNIT	PROPOSED	PROJECTED	PROJECTED	PROJECTED		
Support Spaces	upport Spaces											
Server Room		1	1	1	1	360	360	360	360	360	Size based on existing	
Data Closet		1	1	1	1	15	15	15	15	15		
Janitor Rooms		2	2	2	2	100	200	200	200	200	Size based on existing	
Electrical Closet		1	1	1	1	15	15	15	15	15		
Main Electrical Room		1	1	1	1	200	200	200	200	200	Size based on existing	
Mechanical Room		1	1	1	1	1,350	1,350	1,350	1,350	1,350	Size based on existing	
Total Net SF							2,140	2,140	2,140	2,140]	
Efficiency Factor						15%	321	321	321	321		
TOTAL PROPOSED SF		2,461	2,461	2,461	2,461							

CITY OF ROSEVILLE - POLICE DEPARTMENT



SPACE ANALYSIS FORM											
DEPARTMENT:			USABLE ARE	A REQUIRED		OVERAG	GE / (SPACE DEFIC	COMMENTS			
MASTER SUMMARY		2020	5-YR.	10-YR.	15-YR.	2020	5-YR.	10-YR.	15-YR.		
		PROPOSED	PROJECTED	PROJECTED	PROJECTED	PROPOSED	PROJECTED	PROJECTED	PROJECTED		
Department Spaces	1				_						
Administration		1,795	1,879	1,962	1,962						
CSO		624	624	624	624						
Patrol		2,920	3,169	3,281	3,531						
Investigations		3,495	4,143	4,143	4,143						
vidence		1,972	1,972	1,972	1,972						
olding		2,427	2,427	2,427	2,427						
Garage		13,701	14,805	15,909	16,645						
Subtotal, Deptartment Spaces:		26,934	29,019	30,318	31,304						
Support Spaces]										
Building Support	•	8,184	8,184	8,184	8,184						
Building Services		338	338	338	338						
Subtotal, Support Spaces:		8,184	8,184	8,184	8,184						
										•	
TOTAL PROPOSED USABLE SF		35,118	37,203	38,502	39,488						
Building Factor	10%	3,512	3,720	3,850	3,949						
TOTAL PROPOSED GROSS SF		38,630	40,923	42,352	43,436						

CITY OF ROSEVILLE - POLICE DEPARTMENT



				Ş	SPACE AI	VALYSIS F	ORM				
											I
DEPARTMENT:	SPACE		TOTAL PE			PROG.			A REQUIRED	1	COMMENTS
ADMINISTRATION	CODE		SPACES			SF	2020	5-YR.	10-YR.	15-YR.	
		2020	5-YR.	10-YR.	15-YR.	UNIT	PROPOSED	PROJECTED	PROJECTED	PROJECTED	
Personnel Spaces											
Chief	OF	1	1	1	1	192	192	192	192	192	
Department Assistant	WS	1	1	1	1	64	64	64	64	64	8x8 workstation, adjacent to Chief / Counte
Deputy Chief	OF	1	1	1	1	144	144	144	144	144	
Police Services Manager	OF	1	1	1	1	144	144	144	144	144	
Office Assistant	WS	1	1	1	1	64	64	64	64	64	workstation at counter
Records Tech.	WS	2	3	4	4	64	128	192	256	256	Visible connection to counter
Subtotal, Personnel Spaces:		7	8	9	9		736	800	864	864	
			l								
Departmental Spaces											
Waiting / Reception		1	1	1	1	160	160	160	160	1	Seating for 4
Central File Room		1	1	1	1	100	100	100	100	100	
Copy Room / Supply Storage		1	1	1	1	120	120	120	120	120	
Conference Room		1	1	1	1	225	225	225	225	1	Seating for 8, located within secure area
Coffee Alcove		1	1	1	1	20	20	20	20	20	
Storage		1	1	1	1	20	20	20	20	20	
Subtotal, Departmental Spaces		6	6	6	6		645	645	645	645	
										•	_
Total Department Spaces:		13	14	15	15		1,381	1,445	1,509	1,509	
Total Net SF							1,381	1,445	1,509	1,509	1
Efficiency Factor						30%	414	434	453	453	
TOTAL PROPOSED SF							1,795	1,879	1,962	1,962	



					SPACE AN	IALYSIS I	ORM				
DEPARTMENT:	SPACE		TOTAL PE	RSONNEL		PROG.		USABLE ARE	A REQUIRED		COMMENTS
CSO	CODE	2020	SPACES 5-YR.	REQ'D 10-YR.	15-YR.	SF UNIT	2020 PROPOSED	5-YR. PROJECTED	10-YR. PROJECTED	15-YR. PROJECTED	
Personnel Spaces	•	-		•	•						
Lead CSO	OF	1	1	1	1	120	120	120	120	120	
CSO	ws	2	2	2	2	48	96	96	96		6 PTE, share workstations
Community Relations Coord.	OF	1	1	1	1	120	120	120	120	120	
Park Patrol (Volunteer)		1	1	1	1	-	-	-	-	-	Off-site
Block Captian (Volunteer)		1	1	1	1	-	-	-	-	-	Off-site
Subtotal, Personnel Spaces:		6	6	6	6		336	336	336	336	
Departmental Spaces											
CSO storage		1	1	1	1	144	144	144	144	144	
Subtotal, Departmental Spaces:		1	1	1	1		144	144	144	144	
		•									
Total Department Spaces:		7	7	7	7		480	480	480	480]
											1
Total Net SF						2001	480	480	480	480	
Efficiency Factor						30%	144	144	144	144	1
TOTAL PROPOSED SF							624	624	624	624	



				9	SPACE AI	NALYSIS I	FORM				
DEPARTMENT:	SPACE			RSONNEL		PROG.		USABLE ARE	A REQUIRED		COMMENTS
PATROL	CODE		SPACES			SF	2020	5-YR.	10-YR.	15-YR.	
		2020	5-YR.	10-YR.	15-YR.	UNIT	PROPOSED	PROJECTED	PROJECTED	PROJECTED	
Personnel Spaces											
Operations Lt.	OF	1	1	1	1	144	144	144	144	144	
Patrol Sgt.	OF	5	6	6	7	-	-	-	-	-	See shared Sgt. office below
Patrol Officer	WS	32	35	38	40	-	-	-	-	-	See report writing stations below
K9 Officer		2	2	1	2	-	-	-	-	-	Share patrol space
Volunteer Explorers						-	-	-	-	-	No space required
Volunteer Reserves	OF	1	1	1	1	120	120	120	120	120	
Subtotal, Personnel Spaces:		41	45	47	51		264	264	264	264	
Departmental Spaces											I
Shared Sgt. office	OF	2	3	3	4	192	384	576	576	1	Two workstations per office
Roll Call Room		1	1	1	1	500	500	500	500	500	Seating for 16 people w/ storage counter
Report Writing Station	WS	8	8	9	9	36	288	288	324	324	
Report Writing Room		1	1	2	2	50	50	50	100	100	
Uniform Storage		1	1	1	1	180	180	180	180	180	
Reserve Storage		1	1	1	1	100	100	100	100	100	
Mail Area/Forms/Copy		1	1	1	1	120	120	120	120	120	
Duty Bag Storage		1	1	1	1	120	120	120	120	120	
Radio Charging		1	1	1	1	40	40	40	40	40	
Armory/Gun Cleaning		1	1	1	1	200	200	200	200	200	
Subtotal, Departmental Spaces:		18	19	21	22		1,982	2,174	2,260	2,452	
							2,552				
Total Department Spaces:		59	64	68	73		2,246	2,438	2,524	2,716]
											,
Total Net SF							2,246	2,438	2,524	2,716	•
Efficiency Factor					30%	674	731	757	815	1	
TOTAL PROPOSED SF							2,920	3,169	3,281	3,531	l



				9	SPACE AI	VALYSIS I	FORM				
DEPARTMENT:	SPACE			RSONNEL		PROG.			A REQUIRED	45.45	COMMENTS
INVESTIGATIONS	CODE	2020	SPACES 5-YR.	REQ'D 10-YR.	15-YR.	SF UNIT	2020 PROPOSED	5-YR. PROJECTED	10-YR. PROJECTED	15-YR. PROJECTED	
		2020	J-11K.	10-11.	15-11.	ONIT	FROFOSED	PROJECTED	PROJECTED	PROJECTED	
Personnel Spaces											
Investigative Lt.	OF	1	1	1	1	144	144	144	144	144	
Investigative Sgt.	OF	3	4	4	4	120	360	480	480	480	
Violent Crime Enforcment Team	OF	1	1	1	1	120	120	120	120	120	
School Liaison	OF	1	1	1	1	120	120	120	120	120	
Investigative Aide	OF	1	1	1	1	120	120	120	120	120	Requires privacy/secure
Property Rm. & Invest. Tech		-	-	-	-	-	-	-	-	-	See evidence program
Family Violence	OF	1	1	1	1	120	120	120	120	120	
CSC Detective	OF	1	1	1	1	120	120	120	120	120	
Fraud/Forgery	OF	1	2	2	2	120	120	240	240	240	
Major Crimes Rotational	OF	1	2	2	2	120	120	240	240	240	
Major Crimes	OF	1	2	2	2	120	120	240	240	240	
IMPACT	OF	2	2	2	2	120	240	240	240	240	
Subtotal, Personnel Spaces:		14	18	18	18		1,704	2,184	2,184	2,184	
Departmental Spaces											
Copy / Print Area		1	1	1	1	48	48	48	48	48	
Soft Interview Room		2	2	2	2	120	240	240	240	Ī	Located at lobby
Computer Forensics		1	1	1	1	192	192	192	192	192	(2) workstations within secure room
Conference Room		1	1	1	1	225	225	225	225	· -	Seating for 8
Storage		1	1	1	1	180	180	180	180	180	3338.31.3
		1	-		-	100	150	150	150	130	
Subtotal, Departmental Spaces:		6	6	6	6		885	885	885	885	
Total Department Spaces:		20	24	24	24		2,589	3,069	3,069	3,069	
		· · · · · · · · · · · · · · · · · · ·						-		-	•
Total Net SF							2,589	3,069	3,069	3,069	
Efficiency Factor						35%	906	1,074	1,074	1,074	
TOTAL PROPOSED SF							3,495	4,143	4,143	4,143	



				9	SPACE AI	VALYSIS I	FORM				
	1										
DEPARTMENT: EVIDENCE	SPACE CODE		TOTAL PE			PROG.	2020	5-YR.	A REQUIRED 10-YR.	15-YR.	COMMENTS
EVIDENCE	CODE	2020	SPACES 5-YR.	10-YR.	15-YR.	SF UNIT	PROPOSED	PROJECTED	PROJECTED	PROJECTED	
1		2020	3 111.	10 111.	13 111.	Oilii	TROTOSED	TROJECTED	TROJECTED	TROJECTED	
Personnel Spaces											
Property Rm. & Invest. Tech.	OF	1	1	1	1	100	100	100	100	100	Located adjacent to intake area / evidence
											storage
Subtotal, Personnel Spaces:		1	1	1	1		100	100	100	100	
Custosa, ressamer opuses.											
Departmental Spaces											
Evidence Intake		1	1	1	1	180	180	180	180	180	With pass-thru to Processing
Evidence Processing		1	1	1	1	260	260	260	260	260	Adjacent to evidence storage
Evidence Storage		1	1	1	1	650	650	650	650	650	High-density storage, size based on existing
Narcotics Storage		1	1	1	1	-	-	-	-	-	Space included in evidence storage area
Vehicle Processing		1	1	1	1	525	525	525	525	525	
Vehicle Evidence Storage		-	-	-	-	-	-	-	-	-	See garage program
Large Evidence Storage		-	-	-	-	-	-	-	-	-	See garage program
Subtotal, Departmental Spaces:		5	5	5	5		1,615	1,615	1,615	1,615	
								1	1		1
Total Department Spaces:		6	6	6	6		1,715	1,715	1,715	1,715	
Total Net SF							1,715	1,715	1,715	1,715	1
Efficiency Factor						15%	257	257	257	257	
TOTAL PROPOSED SF							1,972	1,972	1,972	1,972	



				5	SPACE AN	VALYSIS I	FORM				
DEPARTMENT:	SPACE		TOTAL PE	RSONNEL		PROG.		USABLE ARE	A REQUIRED		COMMENTS
HOLDING	CODE		SPACES	REQ'D		SF	2020	5-YR.	10-YR.	15-YR.	
		2020	5-YR.	10-YR.	15-YR.	UNIT	PROPOSED	PROJECTED	PROJECTED	PROJECTED	
		-	-	-	-			-	-	-	
Personnel Spaces											
Subtotal, Personnel Spaces:		-	-	-	-		-	-	-	-	
				•							
Departmental Spaces		. 1	. 1	. 1							In the state of th
Vehicle Sallyport		1	1	1	1	550	550	550	550	1	Size based on existing
Booking		1	1	1	1	160	160	160	160	1	Size based on existing
ntox		1	1	1	1	120	120	120	120		Size based on existing
Adult Holding cell		6	6	6	6	80	480	480	480		Size based on existing
Group Holding Cell		1	1	1	1	120	120	120	120	1	Size based on existing
luvenile Holding Cell		1	1	1	1	80	80	80	80	80	Size based on existing
Jnisex Restroom / Shower		1	1	1	1	90	90	90	90		Size based on existing
Hard Interview Room		1	1	1	1	90	90	90	90	90	Size based on existing
anitor / Storage		1	1	1	1	30	30	30	30	30	Size based on existing
Secure vestibule		2	2	2	2	70	140	140	140	140	Size based on existing
After-hours Entry		1	1	1	1	180	180	180	180	180	Size based on existing
After-hours Restroom		1	1	1	1	70	70	70	70	70	Size based on existing
Gubtotal, Departmental Spaces:		18	18	18	18		2,110	2,110	2,110	2,110	
											_
Total Department Spaces:		18	18	18	18		2,110	2,110	2,110	2,110	
											•
Total Net SF							2,110	2,110	2,110	2,110	
Efficiency Factor		15%	317	317	317	317					
TOTAL PROPOSED SF							2,427	2,427	2,427	2,427	



SPACE ANALYSIS FORM													
	T												
DEPARTMENT:	SPACE		TOTAL PE	RSONNEL		PROG.		USABLE ARE	A REQUIRED		COMMENTS		
GARAGE	CODE		SPACES	REQ'D		SF	2020	5-YR.	10-YR.	15-YR.			
		2020	5-YR.	10-YR.	15-YR.	UNIT	PROPOSED	PROJECTED	PROJECTED	PROJECTED			
							-						
Departmental Spaces													
Squad Parking- Indoor Garage		32	35	38	40	320	10,240	11,200	12,160	12,800			
Wash Bay		1	1	1	1	450	450	450	450	450			
K-9 Kennel & Storage		1	1	1	1	144	144	144	144	144	1 kennel for K9, dog wash		
Kennel for strays		2	2	2	2	20	40	40	40	40	2 kennels for strays		
Vehicle Evidence Storage		1	1	1	1	320	320	320	320	320	Secure storage area		
Large Evidence Storage		1	1	1	1	320	320	320	320	320	Secure storage area		
Bike Storage		1	1	1	1	400	400	400	400	400			
Subtotal, Departmental Spaces:	•	39	42	45	47		11,914	12,874	13,834	14,474			
							•	•					
Total Department Spaces:		39	42	45	47								
· ·				•			•	•	•		•		
Total Net SF							11,914	12,874	13,834	14,474			
Efficiency Factor						15%	1,787	1,931	2,075	2,171			
TOTAL PROPOSED SF							13,701	14,805	15,909	16,645			



				9	SPACE AI	NALYSIS I	FORM				
DEPARTMENT:	SPACE		TOTAL DE	DCONNEL		ppoc		LICABLE ADS	A DECLURED		601445175
			TOTAL PE			PROG.			A REQUIRED		COMMENTS
BUILDING SUPPORT	CODE		SPACES			SF	2020	5-YR.	10-YR.	15-YR.	
		2020	5-YR.	10-YR.	15-YR.	UNIT	PROPOSED	PROJECTED	PROJECTED	PROJECTED	
Support Spaces	1	4 1	4 1	4 1	4			1	ı	I	
Lobby		1	1	1	1	-	-	-	-		Shared with City Hall
Training Room		-	-	-	-	-	-	-	-	-	Shared with City Hall - see City Hall Program
Public Restrooms		2	2	2	2	-	-	-	-	-	Shared with City Hall
Staff Restrooms		2	2	2	2	70	140	140	140	140	Single-user
Mens Locker Room		1	1	1	1	1,100	1,100	1,100	1,100	1,100	Existing = (53) @ 24" + (12) @ 12"; Increase
						,		,	,		to (60) @ 24" + (12) @ 12"
Womens Locker Room		1	1	1	1	560	560	560	560		Existing = (14) @ 24" + (6) @ 12"; Size based
										1	on existing
Sleeping Quarters		2	2	2	2	70	140	140	140	140	
Fitness Room		1	1	1	1	830	830	830	830	830	Size based on existing
Use of Force Training		1	1	1	1	450	450	450	450	450	
Firearms Simulation Training		1	1	1	1	450	450	450	450	450	
Breakroom		1	1	1	1	420	420	420	420	420	Seating for 12
Firearms Range		1	1	1	1	2,360	2,360	2,360	2,360	2,360	5 lanes, 25 yard
Firearms Range - Storage		1	1	1	1	120	120	120	120	120	
Firearms Range - Mechanical		1	1	1	1	-	-	-	-	-	Equipment assumed to be located outside
General Storage		1	1	1	1	250	250	250	250	250	
Subtotal, Personnel Spaces		17	17	17	17		6,820	6,820	6,820	6,820	
							· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	, ,		
Total Department Spaces:		17	17	17	17		6,820	6,820	6,820	6,820	
Total Net SF							6,820	6,820	6,820	6,820	1
Efficiency Factor						20%	1,364	1,364	1,364	1,364	
TOTAL PROPOSED SF							8,184	8,184	8,184	8,184	



					SPACE AN	NALYSIS I	FORM				
DEPARTMENT:	SPACE		TOTAL PE	RSONNFI		PROG.		USABLE ARE	A REQUIRED		COMMENTS
BUILDING SERVICES	CODE		SPACES			SF	2020	5-YR.	10-YR.	15-YR.	
	3352	2020	5-YR.	10-YR.	15-YR.	UNIT	PROPOSED	PROJECTED	PROJECTED	-	
	,										
Support Spaces											
HVAC Equipment Room		1	1	1	1	-	-	-	-	-	Part of City Hall program
Water Service Room		1	1	1	1	-	-	-	-	-	Part of City Hall program
Electrical Room		1	1	1	1	-	-	-	-	-	Part of City Hall program
Electrical Closet		1	1	1	1	24	24	24	24	24	
Communications Closets		1	1	1	1	30	30	30	30	30	
Janitor Closet		2	2	2	2	30	60	60	60	60	
Server Room		1	1	1	1	180	180	180	180	180	
Subtotal, Departmental Spaces:		8	8	8	8		294	294	294	294	
Total Department Spaces:		8	8	8	8		294	294	294	294	
											1
Total Net SF							294	294	294	294	
Efficiency Factor						15%	44	44	44	44	
TOTAL PROPOSED SF							338	338	338	338	

CITY OF ROSEVILLE - LICENSE CENTER



		9	SPACE ANAI	LYSIS FORM					
DEPARTMENT:	1	USABLE ARE	A REQUIRED		OVERAG	GE / (SPACE DEFIC	IENCY) FROM EXI	STING SF	COMMENTS
MASTER SUMMARY	2020	5-YR.	10-YR.	15-YR.	2020	5-YR.	10-YR.	15-YR.	
	PROPOSED	PROJECTED	PROJECTED	PROJECTED	PROPOSED	PROJECTED	PROJECTED	PROJECTED	
Personnel Spaces									
License	1,412	1,712	1,712	1,712					
Passports/Motor Vehicle	720	720	720	720					
Subtotal, Deptartment Spaces:	2,132	2,432	2,432	2,432					
Subtotul, Deptartment Spaces.	2,132	2,432	2,432	2,432					
Office Support Spaces									
License	1,505	1,455	1,455	1,455					
Passports/Motor Vehicle	50	50	50	50					
Subtotal, Support Spaces:	1,555	1,505	1,505	1,505					
Public Spaces									
License	2,010	2,010	2,010	2,010					
Passports/Motor Vehicle	1,150	1,150	1,150	1,150					
Subtotal, Public Spaces:	3,160	3,160	3,160	3,160					
	, ,,,,,,,,	5,255	5,255	5,255					
License TOTAL PROPOSED USABLE SF (includes 35% Efficiency Factor)	6,651	6,989	6,989	6,989					
Passports/Motor Vehicle TOTAL PROPOSED USABLE SF (includes 35% Efficiency Factor)	2,592	2,592	2,592	2,592					
Building Factor 10%	259	259	259	259					
TOTAL PROPOSED GROSS SF	9,503	9,840	9,840	9,840					

CITY OF ROSEVILLE - LICENSE CENTER



				SI	PACE AN	ALYSIS F	ORM				
DEPARTMENT:	SPACE		TOTAL PE	RSONNEL		PROG.		LISARI F ARE	EA REQUIRED		COMMENTS
LICENSE	CODE		SPACES			SF.	2020	5-YR.	10-YR.	15-YR.	COMMENTS
	1 0000	2020	5-YR.	10-YR.	15-YR.	UNIT	PROPOSED	PROJECTED	PROJECTED	PROJECTED	
Personnel Spaces											
					_						Workspace and acoustic privacy needed;
License Center Manager	OF	1	1	1	1	192	192	192 120	192	192 120	include small table w/ chairs
Motor Vehicle Supervisor Lead License Center Representative	OF WS	1 3	1	1 3	1 3	120 100	120 300	300	120 300	1	Public service
License Center Representative	WS	8	11	11	11	100	800	1,100	1,100	1	Shared, Public service - Shifts
License center representative	"					100	000	1,100	1,100	1,100	Shared, Fubile Service - Shires
Subtotal, Personnel Spaces:	•	13	16	16	16		1,412	1,712	1,712	1,712	
Office Support Spaces											
Staff Meeting/Huddle Room		1	1	1	1	300	300	300	300	300	Shared with Passports/Motor Vehicle
Staff Toilets		2	2	2	2	100	200	200	200	200	Shared with Passports/Motor Vehicle
Quiet or Wellness Room		1	1	1	1	80	80	80	80	80	Shared with Passports/Motor Vehicle
											Not necessary in future. Currently on-site.
Archive File Room		1	-	-	-	50	50	-	-	-	(Secured, File Cabinets, Banker Boxes) Shared with Passports/Motor Vehicle
											(Secured, Fire proof, File Cabinets, Banker
Office Supply/Print Room		1 1	1	1	1	150	150	150	150	150	Boxes, Work Counter)
Breakroom		1	1	1	1	300	300	300	300	1	Shared with Passports/Motor Vehicle
Data/Server Room		1	1	1	1	75	75	75	75		Shared with Passports/Motor Vehicle
Storage Coat Storage/Personal Lockers		1	1	1	1	50 300	50 300	50 300	50 300		SPLIT with Passports - (4) 15"w x 2Dwr Vert. + (4) 36"w x 2Dwr Lat. + (2) 36"w x 4Dwr Lat transport some documents to state. Shared with Passports/Motor Vehicle, all staff w/o offices
Subtotal, Staff Support Spaces:		10	9	9	9		1,505	1,455	1,455	1,455	
Subtotui, Stajj Support Spaces.		10		- 3			1,303	1,433	1,433	1,433	
Public Spaces											
Entry/Vestibule		1	1	1	1	250	250	250	250	250	Shared with Passports/Motor Vehicle
Waiting		1	1	1	1	900	900	900	900	900	20SF/person = waiting space for 45
Info Desk		1	1	1	1	100	100	100	100	100	
Service Counter		1	1	1	1	-	-	-	-	-	SF included in WS under Personnel
Express Wait Line Area (TABS)		1	1	1	1	250	250	250	250	250	
Public Access Terminal(s)		1	1	1	1	-	-	-	-	-	Shared with Passports/Motor Vehicle; part of entry/vestibule (possibly TABS Kiosk) Shared with Passports/Motor Vehicle; part of
Display Cases		1	1	1	1	-	-	-	-	-	wait area Shared with Passports/Motor Vehicle; part of
Public Info Display/Lit.		1	1	1	1	-	-	-	-	-	wait area
Public Toilets		1	1	1	1	500	500	500	500		Shared with Passports/Motor Vehicle
Public drop-off location		1	1	1	1	10	10	10	10	10	Shared with Passports/Motor Vehicle
Subtotal, Public Spaces	l	10	10	10	10		2,010	2,010	2,010	2,010	
Total Department Spaces:		33	35	35	35		4,927	5,177	5,177	5,177]
Total Net SF							4,927	5,177	5,177	5,177	1
Efficiency Factor						35%	1,724	1,812	1,812	1,812	
TOTAL PROPOSED SF							6,651	6,989	6,989	6,989	1

CITY OF ROSEVILLE - LICENSE CENTER

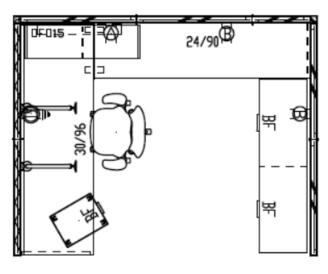


				S	PACE AN	ALYSIS F	ORM				
DEPARTMENT:	SPACE		TOTAL PE	PSONNEI		PROG.		LICADI E ADE	EA REQUIRED		COMMENTS
PASSPORT/MOTOR VEHICLE	CODE		SPACES			SF	2020	5-YR.	10-YR.	15-YR.	COMMENTS
ASSI GRITANOTOR VEHICLE	CODE	2020	5-YR.	10-YR.	15-YR.	UNIT	PROPOSED	PROJECTED	PROJECTED	PROJECTED	
Personnel Spaces		1 .									
Passport/Auto Dealer Supervisor	OF	1	1	1	1	120	120	120	120	1	Workspace and acoustic privacy needed
Passport/Auto Dealer Lead	WS	1	1	1	1	100	100	100	100	100	Direct view to counter
Passport Representative	WS	5	5	5	5	100	500	500	500	500	Shared, Public service - Shifts or all 5 stations used at once?
		_					720	720	720	720	
Subtotal, Personnel Spaces:		7	7	7	7		720	720	720	720	
Office Support Spaces											
Staff Meeting/Huddle Room		-	-	-	-	-	-	-	-	-	Shared with License, See License
Staff Toilets		-	-	-	-	-	-	-	-	-	Shared with License, See License
Quiet or Wellness Room		-	-	-	-	-	-	-	-	-	Shared with License, See License Shared with License, See License (Secured,
											Fire proof, File Cabinets, Banker Boxes, Work
Office Supply/Print Room		_	_	_	_	_	_	_	_	_	Counter)
Breakroom		_	_	_	_	_	_	_	_	_	Shared with License, See License
Data/Server Room		_	_	_	_	_	_	_	_	_	Shared with License, See License
Storage		1	1	1	1	50	50	50	50	50	See License
Coat Storage/Personal Lockers		-		-	-	-	-	-	-	-	Shared with License, See License
Subtotal, Staff Support Spaces		1	1	1	1		50	50	50	50	
		!						l.			
Public Spaces											
Entry/Vestibule		1	1	1	1	-	-	-	-	-	Shared with License, See License
Waiting		1	1	1	1	800	800	800	800	800	20SF/person = waiting space for 40 Include family space (family of 4?) + more
Service Counter		1	1	1	1	300	300	300	300	300	
Photo Area		2	2	2	2	25	50	50	50	50	,
											Possibly TABS kiosk; Shared with License, see
Public Access Terminal(s)		-	-	-	-	-	-	-	-	-	License
Display Cases		-	-	-	-	-	-	-	-	-	Shared with License, See License
Public Info Display/Lit.		-	-	-	-	-	-	-	-		Shared with License, See License
Public Toilets		-	-	-	-	-	-	-	-	1	Shared with License, See License
Public drop-off location		-	-	-	-	-	-	-	-	-	Shared with License, See License
Subtotal, Public Spaces:		5	5	5	5		1,150	1,150	1,150	1,150	
Total Department Spaces:		13	13	13	13		1,920	1,920	1,920	1,920	
-			'								
Total Net SF							1,920	1,920	1,920	1,920	
Efficiency Factor						35%	672	672	672	672	
TOTAL PROPOSED SF							2,592	2,592	2,592	2,592	



8' x 10' Typical (80 SF) Standard





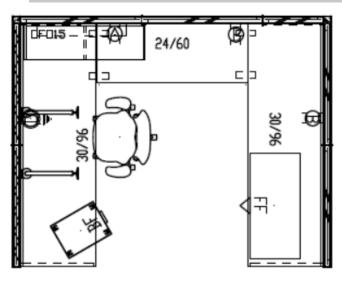
- 42" high Canvas frames w/ tackable tiles in front
- 57" high Canvas frames w/ tackable tiles side and back
- 2 22" high x 48" wide marker board tiles to back
- 30" x 96" work surface with mobile box/file pedestal with cushion below
- 24" x 90" work surface to side
- 72" x 20" low crendenza with two 36" box/file cabinets
- 48" open cabinet above with task light
- 2 Flo monitor arms
- Mirra task chair



8' x 10' Typical (80 SF)

Engineering



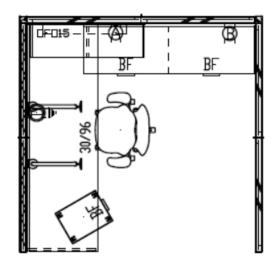


- 42" high Canvas frames w/ tackable tiles in front
- 57" high Canvas frames w/ tackable tiles side and back
- 2 22" high x 48" wide marker board tiles to back
- 30" x 96" work surface with mobile box/file pedestal with cushion below
- 24" x 60" side surface
- 30" x 96" work surface to back with 42" wide 2-drawer lateral file below
- 48" open cabinet above with task light
- 2 Flo monitor arms
- Mirra task chair



8' x 8' Typical (64 SF) Standard



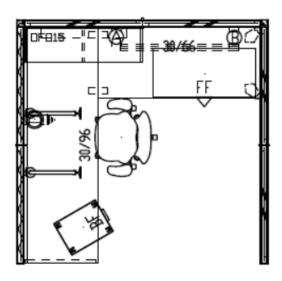


- 42" high Canvas frames w/ tackable tiles in front
- 57" high Canvas frames w/ tackable tiles side and back
- 2 22" high x 48" wide marker board tiles to back
- 30" x 96" work surface with mobile box/file pedestal with cushion below
- 72" x 20" low crendenza with two 36" box/file cabinets
- 48" open cabinet above with task light
- 2 Flo monitor arms
- Mirra task chair



8' x 8' Typical (64 SF) Engineering



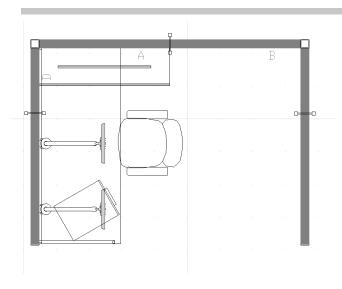


- 42" high Canvas frames w/ tackable tiles in front
- 57" high Canvas frames w/ tackable tiles side and back
- 2 22" high x 48" wide marker board tiles to back
- 30" x 96" work surface with mobile box/file pedestal with cushion below
- 30" x 66" side surface with 42" wide 2-drawer lateral file below
- 48" open cabinet above with task light
- 2 Flo monitor arms
- Mirra task chair



6' x 8' Typical (48 SF) Hotel Station



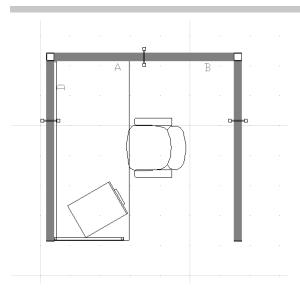


- 42" high Canvas frames w/ tackable tiles in front
- 57" high Canvas frames w/ tackable tiles side and back
- 1 22" high x 48" wide marker board tiles to back
- 30" x 96" work surface with mobile box/file pedestal with cushion below
- Mirra task chair



6' x 6' Typical (36 SF) Intern Station



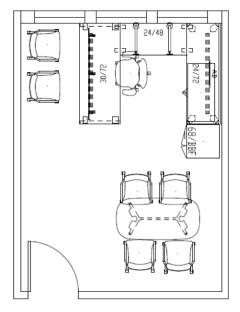


- 42" high Canvas frames w/ tackable tiles in front
- 57" high Canvas frames w/ tackable tiles side and back
- 1 22" high x 48" wide marker board tiles to back
- 30" x 96" work surface with mobile box/file pedestal with cushion below



12' x 16' Typical Office (192 SF)



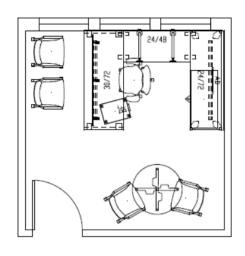


- 36" x 72" table with modesty panel
- 24" x 48" bridge surface to the side
- 24" x 72" back surface with 2-drawer lateral file below. Closed overheads, tasklight, and tackboard above
- 24" x 24" x 68" high wardrobe cabinet with box/box/file and bookcase
- 30" x 60" oval conference table
- · Six guest chairs
- Mirra task chair



12' x 12' Typical Office (144 SF)



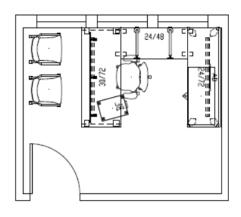


- 36" x 72" table with modesty panel
- 24" x 48" bridge surface to the side
- 24" x 72" back surface with 2-drawer lateral file below. Closed overheads, tasklight, and tackboard above
- Mobile box/file pedestal with cushion top
- 36" diameter conference table
- · Four guest chairs
- Mirra task chair



12' x 10' Typical Office (120 SF)





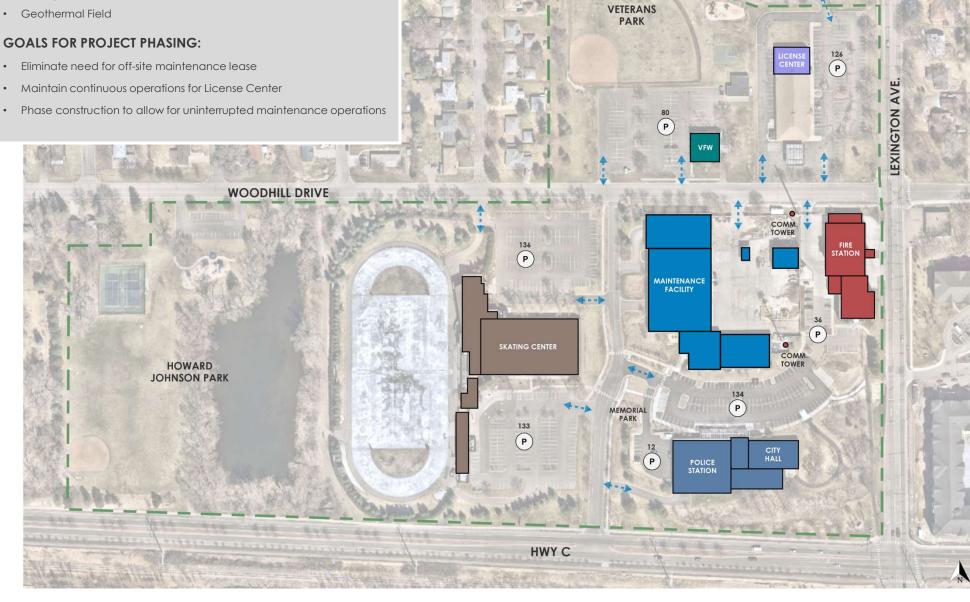
- 36" x 72" table with modesty panel
- 24" x 48" bridge surface to the side
- 24" x 72" back surface with 2-drawer lateral file below. Closed overheads, tasklight, and tackboard above
- Mobile box/file pedestal with cushion top
- Two guest chairs
- Mirra task chair





EXISTING INFRASTRUCTURE TO REMAIN:

- Fire Station
- City Hall
- **Communication Towers**
- Skating Center + Oval







A.1 – Woodhill Drive Retained

KEY POINTS







A.1 – Woodhill Drive Retained

PHASING CONSIDERATIONS

- Retain License Center and Maintenance Facility.
- Build new Maintenance structures to eliminate need for off-site leased storage.





A.2 – Woodhill Drive Retained

KEY POINTS

- + Facility re-use
- + City Hall visible from Woodhill







A.2 – Woodhill Drive Retained

PHASING CONSIDERATIONS

- Retain License Center and Maintenance Facility.





B – License Center at Lexington

KEY POINTS

- + Ability to multi-phase
- + Retains License Center facing Lexington Ave.







B – License Center at Lexington

PHASING CONSIDERATIONS

- Retain License Center and Maintenance Facility.
- Build new Maintenance structures to eliminate need for off-site leased storage.
- Phase facilities and growth in pieces over time.





C - Woodhill Drive Closed

KEY POINTS

- + Ability to phase projects
- + Retains License Center facing Lexington Ave.
- No major green space







C - Woodhill Drive Closed

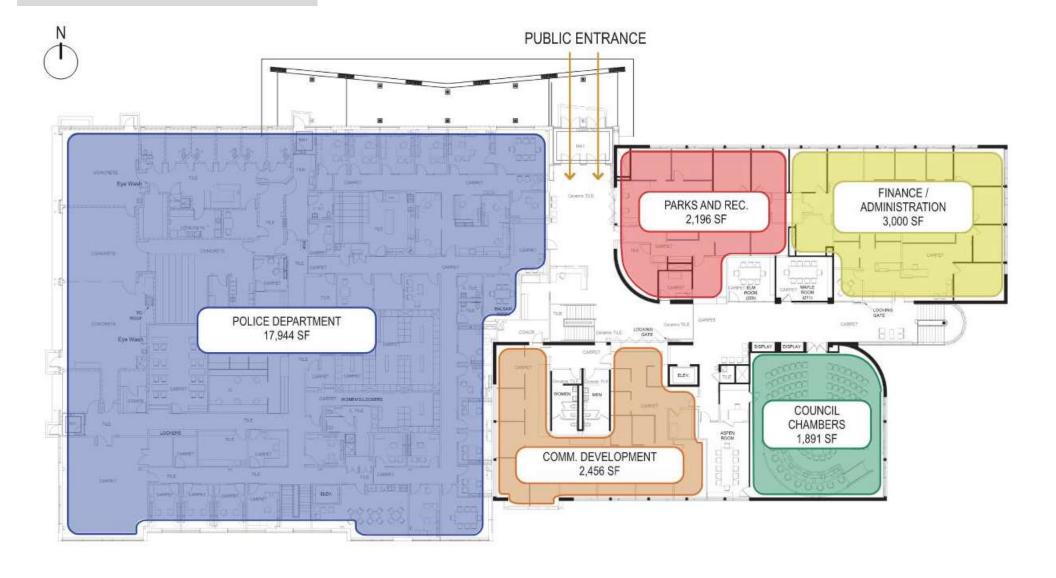
PHASING CONSIDERATIONS

- Expand License Center and VFW.
- Build new Maintenance structures to eliminate need for off-site leased storage.
- Phase facilities and growth in pieces over time.





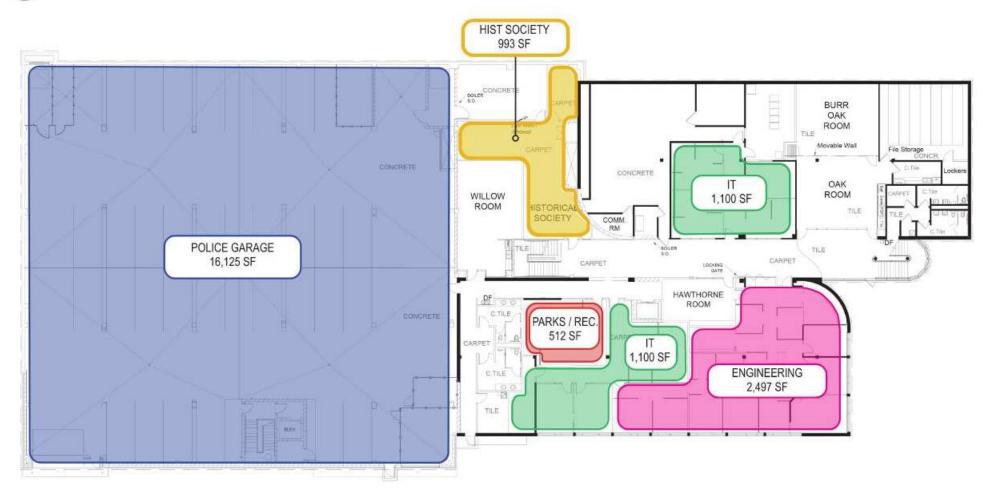






Existing City Hall – Department Area Plans







City Hall

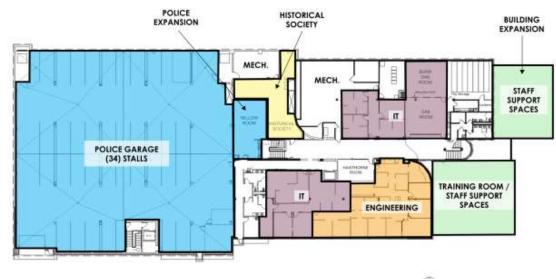
KEY POINTS

- + Maintain high-traffic departments on the main level
- + Building expansion to East to expand office space
- + Construct larger divisible training room and needed staff support spaces in lower level

PHASING CONSIDERATIONS

- · Determine location for IT department, if department is located offsite space can be used for other department's needs
- Reconfigure existing Engineering space for better space utilization





CITY HALL - LOWER LEVEL FLOOR PLAN

NOTES

- Parks & Recreation storage (approx. 3,500 SF) is not included in 15-yr City Hall space plan. Storage will need to be accounted for off-site.
- Police firearms range and simulation training spaces are not included in 15-yr City Hall space plan. Spaces will need to be accounted for off-site.
- City Hall department indoor parking is not included in 15-yr City Hall space plan. Space will need to be accounted for off-site.





10 20 30 40 50 ft

ONE INCH = 20 FEET



Roseville Civic Campus Master Plan

Social Pinpoint - Data Extract 09/15/20

Ideas Map:

Comments on Existing

- I feel as if the licensing center needs to be either moved into a larger building, be remodeled or both. Its small and I personally don't feel that it is equipped to continue servicing the ever growing Roseville Area.
- I think the community could benefit from the installation of an outdoor bars facility. Where people can workout with out weights or gym membership. Focusing on calisthenics. Kids can play, and athletes/general public can workout!

Comments on Option A1

- good traffic flow, nice green space, nice design. (down-voted by one other)
- my sister and I live in the Lexington apartments and love the. playground and green area and baseball field across the street from our apartment. putting a huge obtrusive bldg there would devastate our view. I am deeply saddened by this plan. the park is used by children ALL DAY LONG1

Comments on Option A2

- i really don't like any of the plans, but A2 reusing the public works buildings makes the most sense. this is going to be a very expensive project no matter what design is chosen. instead of trying to shoehorn public works into the space to the north, the city should buy the 5/6 residential properties to the west of veterans park so there is enough room to do the project properly. the cost to purchase those properties would be a tiny fraction of the overall cost of the project. (up-voted by one other)
- maybe the most cost efficient (remodel vs new construction), maybe not. design flow 2nd best, still appears to not provide as much green space for community outside (like the shoreview community center)

Comments on Option B

• compact maintenance facility, good location access for license center, vfw and generous green space, at first look the best design flow, least disruption to area,

Comments on Option C

- This is my least favorite option. It makes the green space less useful being divided, long, and narrow, and it make the maintenance building seem like the center of everything. Also you lose thru road access. The other 3 options are better. (up-voted by 2 others)
- I like this concept. Even though I often take Woodhill on my way through Roseville breaking up that traffic by putting the City Civic Center in the middle of Woodhill it does decrease the traffic thru that neighborhood. I think that is helpful for many in that area.

I am sad to see the park, athletic space and playground being lost in all of the proposals. I feel like the green space around the VFW and License Center in Plan B is very nice. In my mind it helps make up for Veteran's Park

- I live on the east side of Lexington between Woodhill and C2. Although it would be nice to lessen traffic on Woodhill, I believe this option would increase traffice on C2. People already drive too fast on these roads. C2 already has blind spots because of the incline heading east. (up-voted by one other)
- no green space, vfw in terrible location, dead end street a traffic nightmare, disjointed design

Ideas Wall:

Serious Concern

- What costs are associated with each option?
 - The Master Plan consultant is developing some cost estimates for each of the concepts/elements that will be presented to the City Council on September 21st.
- Leave the campus as is, scrap your BIG plans. Live within your means. No more tax hikes, PERIOD.
- Could we also see the cost of the consultant?

Big Change

• Has there been a thought about connecting the VFW to the Skating and Banquet Center? A lot of opportunities for both venues to offer food and drink and space for larger events. The movement in and out of the banquet center is already very congested. Perhaps the connection of the two venues could open up the space more.

Opportunities for both:

- Wedding banquets
- Sports banquets with onsite food service (VFW) available.
- Space for live music
- Live broadcasting for hockey events or Oval

Future

- The Civic Campus should include a community center that welcomes all residents of Roseville-young and old. It should include a walking track, a water park, and could work well with the skating and banquet centers. An Arts Center, visual and performing, should be considered. It could display and promote the art of local artists and provide a concert venue like the Ames Center in Burnsville. We lack a similar center in our area of the cities but don't lack for talented local artisans.
- As the surveys have shown, one of Roseville's biggest strengths is its parks. Understanding that
 some of these improvements are unavoidable, this Civic Campus plan should be done as
 economically as possible, with the thought that the city has other priorities such as its parks
 system that need to be placed first. Please do not spend on any bells or whistles for the civic
 center. Just do what's required as economically as possible. City hall is not a destination for most
 Roseville residents.

Value

SCRAP THIS PROJECT.

Activities

One model that I think has done this well is St. Anthony Village which has its city hall connected
to a central park, awesome play ground, and schools. I believe the library is across the street. I
don't think Roseville should try to copy it exactly, but the final civic plan should find a way to
complement the awesome parks nearby: Howard Johnson, Central. Roseville should absolutely
not consider removing Howard Johnson.

<u>Surv</u>	ey:					
Q1 -	How	often do yo	ou visit the City	y of Roseville's	Civic Ca	impus?
	\bigcirc	Frequently	(at least once	per week)	(5)	
	\bigcirc	Occasiona	ally (at least on	ce per month)	(10)	
	\bigcirc	Rarely (at	least once per	year)	(7)	
	\bigcirc	Never	·		(0)	
Q2 -	How	much time	do you spend	at City of Rose	ville's Ci	ivic Campus when you visit?
	\bigcirc	Less than	30 minutes	(12)		
		1 hour		(5)		
		1-3 hours		(5)		
		3-5 hours hour (0)				
	0	5 hours or	more	(1)		
Q3 -	How	do you trav	vel to the City	of Roseville's C	vic Can	npus? (check all that apply)
		Bus	(0)			
		Car	(19)			
		Bike	(5)			
		Walk/run	(9)			
		Other	(0)			
	-	do you visit	t City of Rosev	ille's Civic Cam	ous? (ch	neck all that apply) - Permits and
Licer	nsing					
			nd Licensing	(14)		
		City Hall		(6)		
		VFW		(7)		
		Ice Rink		(11)		
		Park		(12)		
		Paying a b	oill	(3)		
		Other		(9)		
Q5 -	- Which concept do you prefer?					
	Concept A1: Civic Center Campus Gre				n	(2)
	Concept A2: Reuse of Existing Building				3	(10)
	Concept B: License Center on Lexingt					(10)
		Concept C	: Rerouting W	oodhill		(0)

Q6 - Why do you prefer that concept?

Concept A1: Civic Center Campus Green

• There is plenty of parking for the license center, for one. I like the A2 option as well, but it does have less parking.

Concept A2: Reuse of Existing Buildings

- I don't like the idea of wasting/demolishing buildings when they could be renovated instead. I think it could save money while also keeping the nostalgia and history of Roseville intact.
- Keeps costs down
- Appears to be lowest cost
- It would depend on cost of repurposing buildings, but in general I favor conserving structures as more environmentally sound.
- I prefer the resuse of existing buildings to be fiscally conscientious. I also like that the license center and other city building are closer together allowing for more ease of access between them all. There is also green space which I appreciate but not too much as to deter walking between buildings.
- Boy, these maps are awfully small and hard to read or figure out in this survey! So, I am not fully confident of my choice. I support a plan that has adequate parking for the license center and VFW so that the ice arena will not be negatively affected. Parking is very tough in the winter with multiple practices happening inside and out. I worry that people from outside roseville will not be aware of all the ice arena traffic and that might present a safety hazard.

That also looks like a huge maintenance space. But it is hard to tell on these small maps.

I also worry about all the additional traffic dumping on to county road c. Right now, I sometimes wait several minutes to make a left after hockey practice. This will make the situation worse. will a traffic light be installed?

• City taxes are high enough cut back on spending existing buildings work well

Concept B: License Center on Lexington

- I don't prefer any of these concepts and believe what we have presently is good enough.
- If you are taking out Veterans Park then it should be replaced with a park. Rerouting Woodhill would be a terrible idea.
- I like that the VFW is separate.
- I like the larger green space. Provides an opportunity for a gathering space for events.
- Most green space, seems like less space dedicated to parking
- I like the potential of the green space. It also makes everything visible from outside roads which helps with directions. My second choice would be A1 for the same reasons.
- Probably my choice, but does the city now own the VFW? Are they condemning the property so the city can take it?
- Maximal green space near the rink

	this facilit • Yes	(2)			
	[⊕] No	(11)			
	Does	sn't make a	a difference to me (10)		
		-		s Park in order to relocate the Maintenance	
	ty. New pu t this chan	_	space is provided at t	the heart of the civic campus. How do you fee	۱٤
	Posi	_	(9)		
	Neut	ral	(5)		
	1 1001		` '		
be ro	NegaConcept Cuted to Civ	shows Wo	Drive and then access	ng before it reaches Lexington. Traffic would County Road C to then go east or west. How	
be ro	O Negation N	shows Wo vic Center is impact y t newhat	odhill Drive terminati Drive and then access		
be ro	O Negation N	shows Wo vic Center s impact y	odhill Drive terminati Drive and then access ou? (11)		
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be roi much Q10 -	O Negation N	shows Wo vic Center is impact y t newhat at all f the conce int to you?	odhill Drive terminati Drive and then access ou? (11) (7) (5) epts relocate the VFW	County Road C to then go east or west. How	
be roi much Q10 -	Negation Neg	shows Wo vic Center is impact y t newhat at all if the conce int to you?	odhill Drive terminati Drive and then access ou? (11) (7) (5) epts relocate the VFW	County Road C to then go east or west. How to a new location. If you visit the VFW, which	
be roi much Q10 -	O Negation N	shows Wo vic Center is impact y t newhat at all f the conce int to you?	odhill Drive termination Drive and then access tou? (11) (7) (5) epts relocate the VFW the Skating Center	County Road C to then go east or west. How to a new location. If you visit the VFW, which (1)	

- Campus, but I want to avoid seeing any debt or super substantial funds going to something above and beyond what is necessary and nice. Also, I ask that the renovations are kept as apolitical as possible in terms of artwork, building names, etc. There is so much out there that divides people, and it would be nice to find a place where everyone can escape the politics and division and just simply relax.
- I think so far, this is a waste of money.
- What would happen to the remaining businesses in the strip mall area? Where would the Dance Studio be located?
- I would love to see space for a few private businesses to create a more welcoming atmosphere like a restaurant or two.

- I think it's terrible that the city is taking away one of the very few fields it allows the Roseville Youth Girls Fastpitch Association teams to use without providing a comparable replacement option.
- I would like to see lexington focused more on enabling people walking/biking to the civic campus to do so safely and comfortably. How great would it be for a family park at Central Park, then bike over to City Hall?
- I definitely don't favor the option that includes rerouting Woodhill. I remember the ruckus a few years back when C2 was "connected." Rerouting Woodhill would increase traffic through the residential area that C2 bisects, to its detriment.
- My second favorite concept is A1. I dislike concept C because I feel rerouting an entire street seems like too much and is there really a need for that.
- Leave it where it is
- Like the park next to vfw to eat and play at when getting their food and all the extra space for them to do other things
- Not liking the lost of existing park space.

Q12 - What else would you like us to know?

- What are the proposed time frame for the development?
- People can work from home so their space could Be repurposed and save some money on building new.
- More walking paths, add sidewalks to woodhill, lots of trees planted. Water feature possible?
- Will the cost of each plan be attached anytime soon?
- Cost of the different options, including environmental as well as financial.
- I would like the city to take budgeting and fiscal responsibility. I dont feel the city should have purchased the license center building. I think we could have done without purchasing it
- Can you post these plans outside the ice arena entrance so more people who actually use the facilities can see them? and thus provide input.
- It's fine how it is. Stop wasting money and keep our police funded and on the streets.
- It is a Roseville icon leave it there
- Roseville contains finite space yet the city and departments seem to be expanding at faster rate. Multi family properties are outnumbering single family homes.

Q18 - What is your age? Under 18 (0) 18-24 years old (1) 25-34 years old (3) 35-44 years old (3) 45-54 years old (3) Over 55 years old (8) I prefer not to say (2)

Q19 - What is your gender?

\Box	Male	(10)
\bigcirc	Female	(10)
\bigcirc	Prefer not to say	(1)

Other

Q21 - What is your ethnicity (race)?

\Box	White	(17)
\bigcirc	Hispanic or Latino	
\bigcirc	Black or African American	
	Native American or American Indian	
\bigcirc	Somali	
\bigcirc	Asian/Pacific Islander	(1)
\bigcirc	I prefer not to say	(2)
\bigcirc	Other	