CITY OF ROSEVILLE, MN
CIVIC CAMPUS MASTER PLAN STUDY

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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. The City also identified the desire and need to retain the area known as Memorial Park in its current location, located along the western edge of the City Hall facility. The park area includes lit flags and landscaping.

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 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 and overall building areas. Common across each department was a need for additional

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

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 7,000 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 now.
- 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.

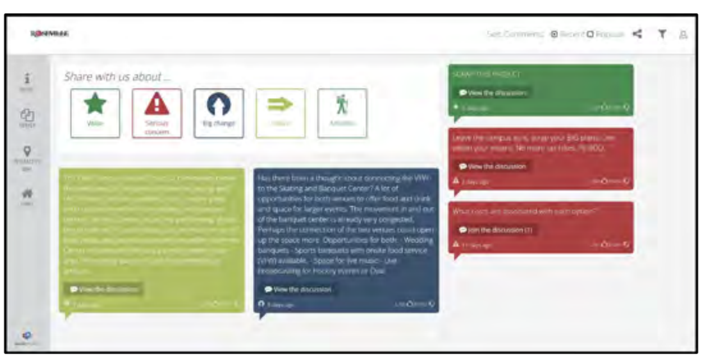
Community Feedback

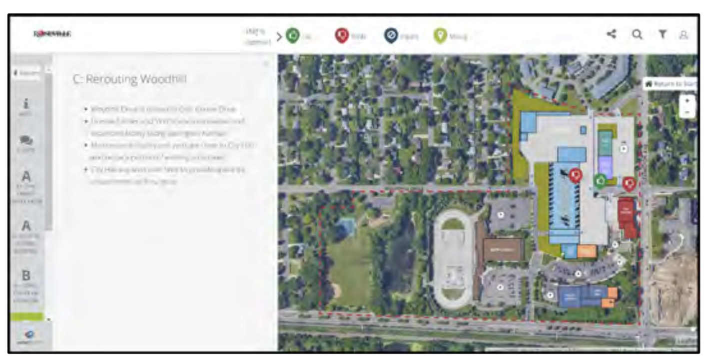
Community input was solicited through various modes at different points throughout the project, including visioning and presentation of proposed planning options. The team utilized online and printed surveys, an on-campus outdoor interactive walking tour, and a dynamic, interactive website allowing residents 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-site.
- 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 walk-able from the Skating Center, and a site that lacks any major or centralized public green space.

Option A.1 Woodhill Retained: Central Green Space

Option A.2 Woodhill Retained: Adaptive Reuse

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 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 multi-phase 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.

	MAINTENANCE FACILITY SPACES					
FUNCTION	2020 CURRENT AREA (SF)	IMMEDIATE AREA NEED (SF)	IMMEDIATE SPACE GROWTH (%)	15-YR. PROJECTED AREA (SF)	15-YR PROJECTED 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%	*Current Area includes approx. 18,600 sf of off site 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.

	CITY HALL DEPARTMENT NET SQUARE FEET				
DEPARTMENT	2020 CURRENT AREA (NSF)	IMMEDIATE AREA NEED (NSF)	IMMEDIATE SPACE GROWTH (%)	15-YR. PROJECTED AREA (NSF)	15-YR PROJECTED 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 represent the net-usable area (nsf) per department. The net-usable area does not include common building areas, mechanical shafts, exterior building walls, and structure that is included in the gross building area (gsf).

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. 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.

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.

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.

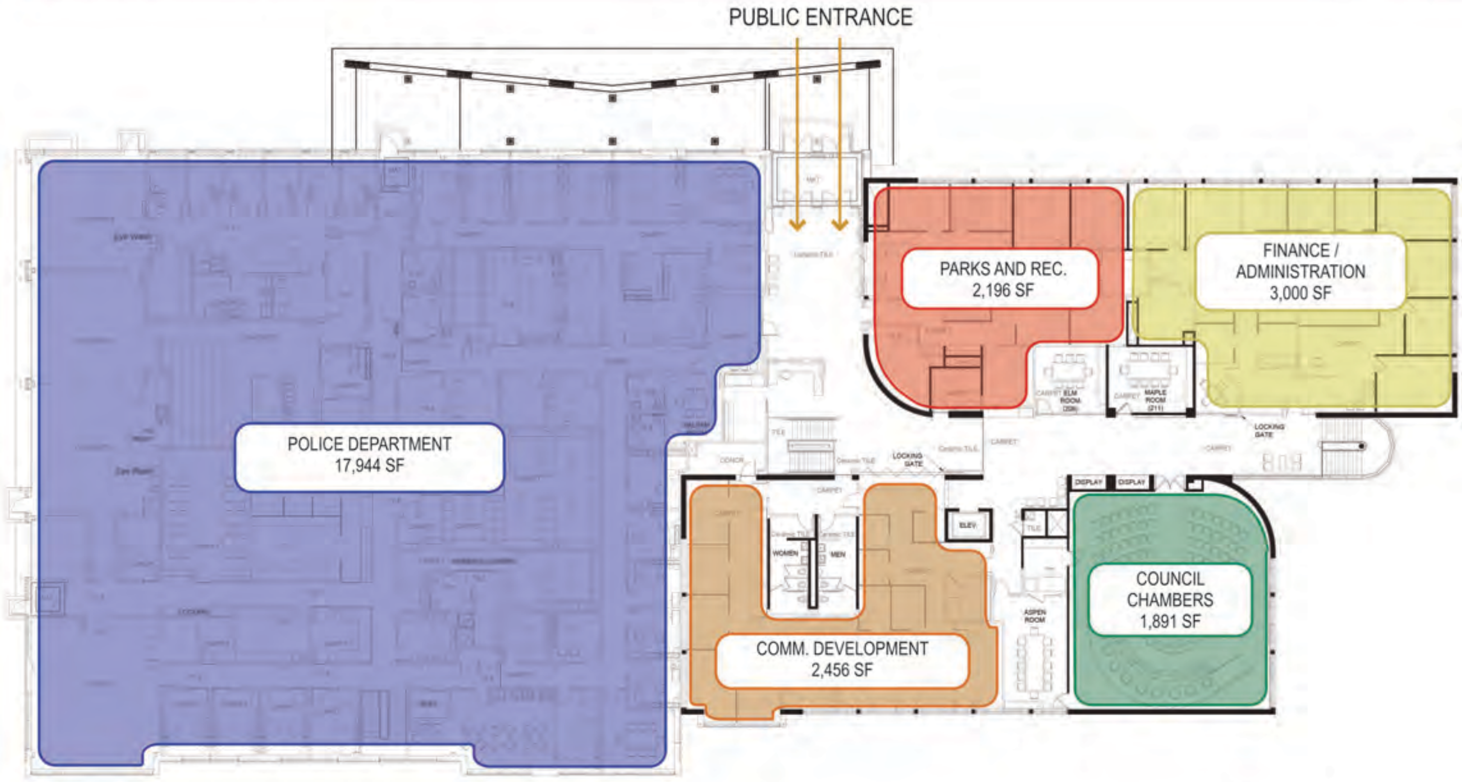
License Center

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				
DESCRIPTION	2020 CURRENT AREA (GSF)	IMMEDIATE AREA NEED (GSF)	IMMEDIATE SPACE GROWTH (%)	15-YR. PROJECTED AREA (GSF)	15-YR PROJECTED 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
- Memorial Park
- 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, re-purpose 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	X		
Operations	X		
Future Adaptability	X		
Cohesive Identity	X		

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		X	
Operations	X		
Future Adaptability		X	
Cohesive Identity	X		

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		X	
Operations		X	
Future Adaptability			X
Cohesive Identity	X		

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			X
Phasing			X
Operations	X		
Future Adaptability			X
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.

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:

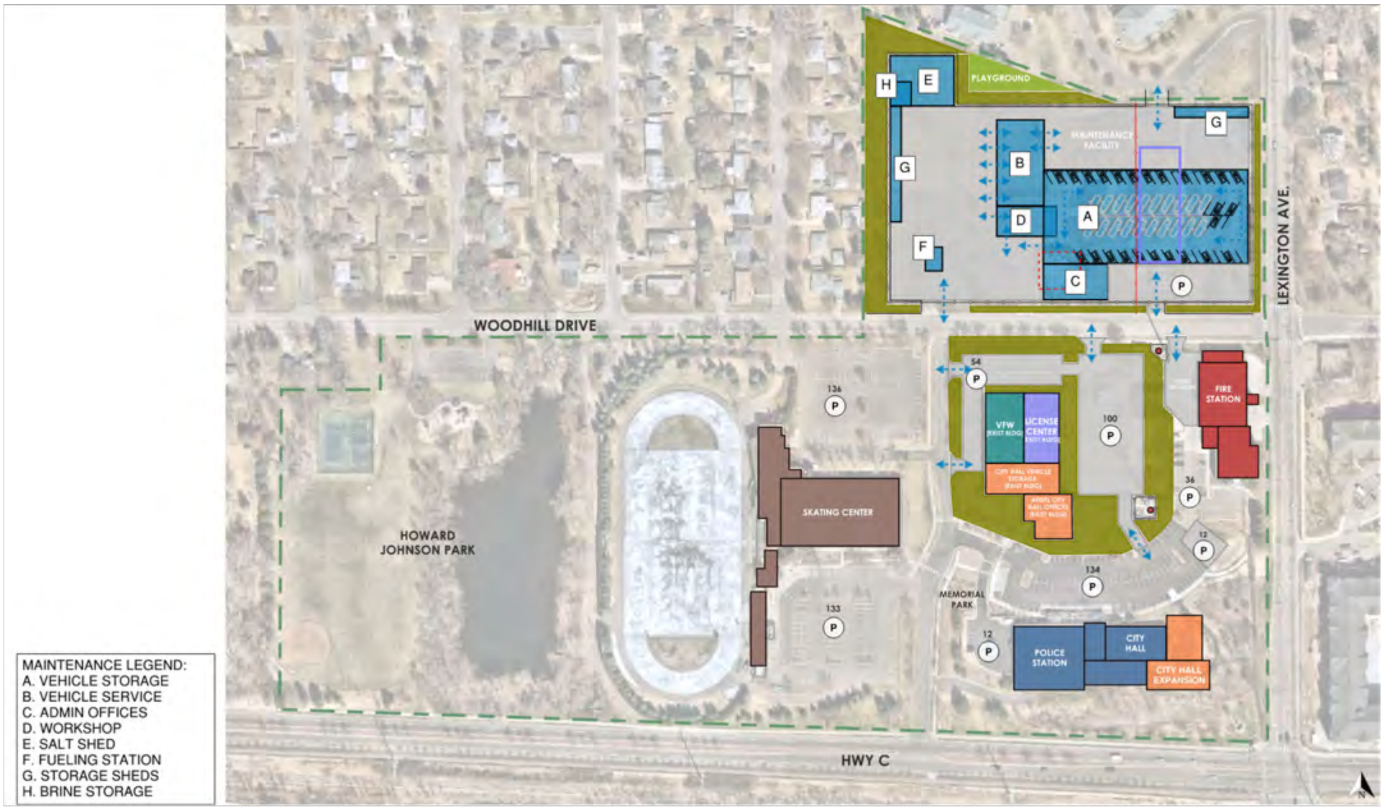
\+ Provides the most typical building and site arrangement for Maintenance: flexible for long-term operations
\+ Central green space
\+ Ability to multi-phase
\- Maintenance borders residential, though functions are arranged so the noisiest are located away from single-family residential areas
\- Maintenance 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



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:

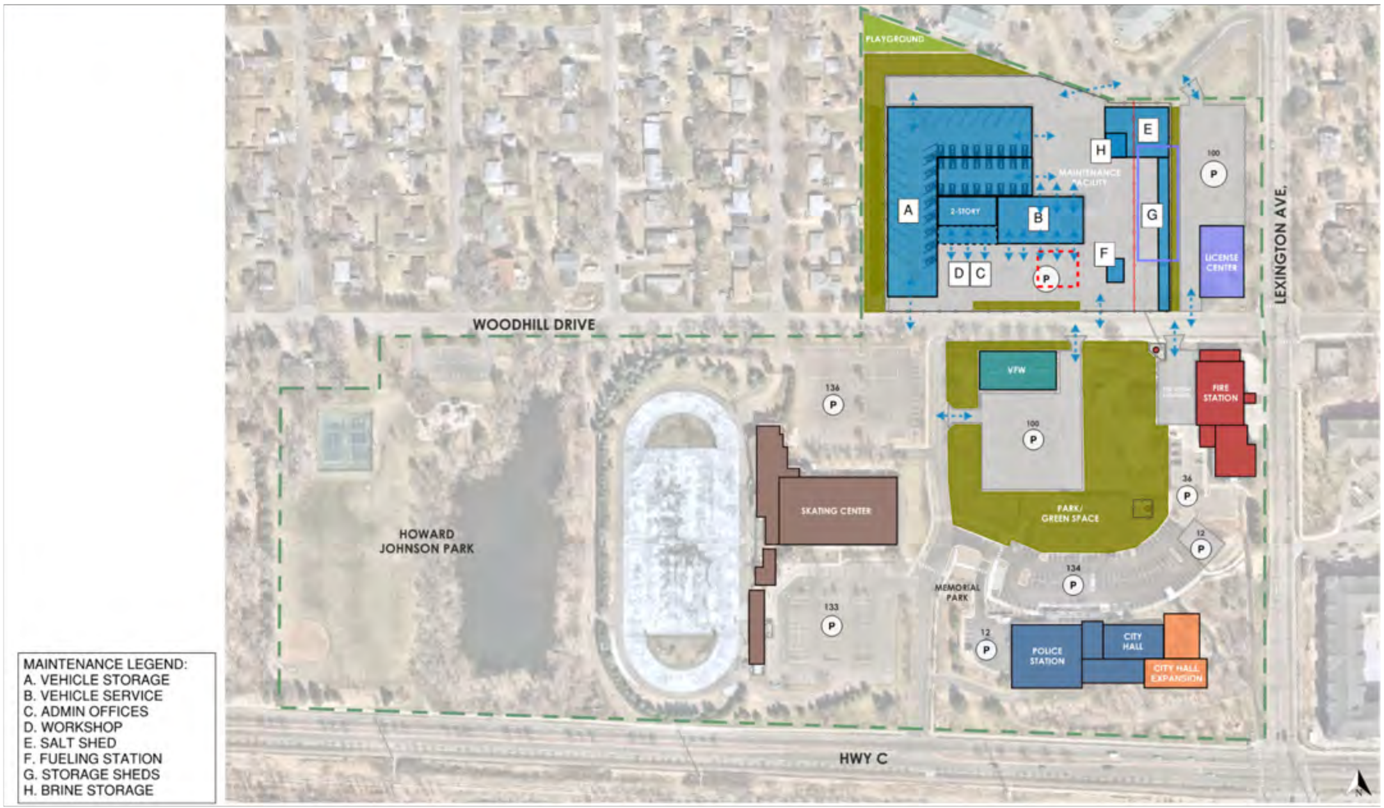
+ Re-use of existing facilities
+ City Hall visibility from Woodhill Drive
+ Vehicle Service function allows drive through to exterior, without going through vehicle storage
- Maintenance borders residential area, with noisier functions adjacent to single-family residential
- Maintenance faces Lexington 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



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:

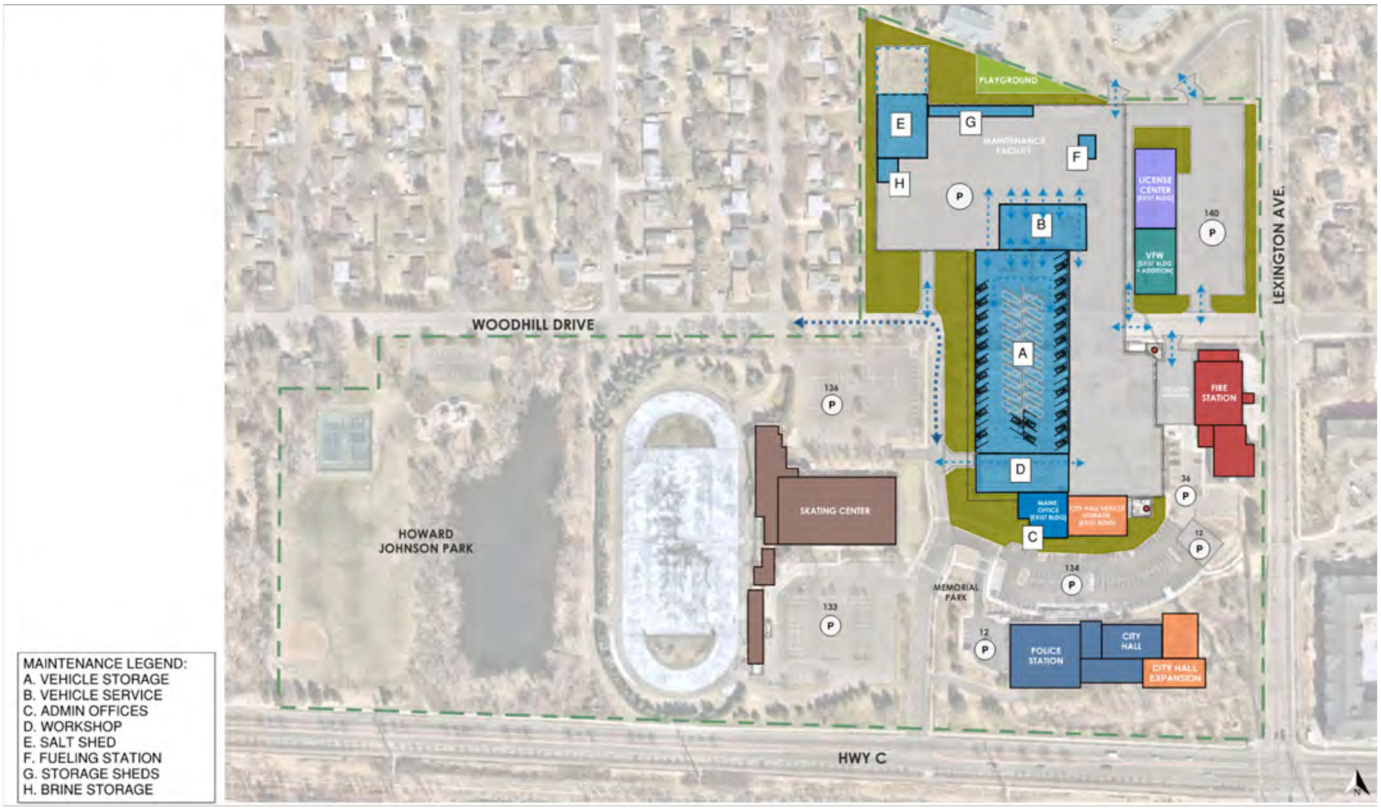
+ Ability to multi-phase implementation: two options, either vehicle storage or office/service first
+ License Center visibility from Lexington Ave, can remain in operation as-is during other work
+ City Hall visibility from Woodhill Drive
+ Central green space
- Compact Maintenance site, limiting functionality, 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



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.
- Master plan option C.2 will include higher site costs due to the requried utility and street modifications.

	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.

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APPENDICES

SPACE NEEDS PROGRAMS

City of Roseville

Maintenance Facility

50 Year Building Projection

ROOM	SQ.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	-	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 staf	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 Are	1	850	
ADMINISTRATIVE AREA SPACES SUBTOTAL				6,518	*DOES NOT INCLUDE CIRCULATION*
ADMINISTRATIVE AREA SUBTOTAL				8,800	*DOES INCLUDE 35% CIRCULATION*

ROOM	SQ.FT.	SIZE (rough dim)	#	TOTAL	NOTES
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 PROGRAM			

City of Roseville

Maintenance Facility

50 Year Building Projection

ROOM	SQ.FT.	SIZE (rough dim)	#	TOTAL	NOTES	
CONDITIONED VEHICLE STORAGE (WARM)						
Large Space	900	20'x45'	17	15,300	Parking Spaces Only	Single and Tandem Axle Vehicles
Medium Space	288	12'x24'	15	4,320		Pool of Larger w/ Attachments and Specialized Vehicles (booms, sweepers, 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						
Open Work Shop	875	25' x 35'	1	875		
Carpentry / Wood Fabrication Shop	600	30' x 20'	1	600		
Sign Office and Fabrication Shop	1,200	40' x 30'	1	1,200		
Hazardous Storage	100	10' x 10'	1	100		
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 numbers have circulation already built in.
TOTAL				94,596	66364	
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	800	40' x 20'	8	6400		
Salt Shed - up to 3600 ton	8,000	100' x 80'	1	8000		
UNCONDITIONED VEHICLE STORAGE (COLD)						
Large Space	900	20'x45'	0	-	Parking Spaces Only	
Medium Space	288	12'x24'	0	-		Tandem Axle Trailers typical
Pickup Space	200	10'x20'	40	8,000		Most Cold Storage Components
VEHICLE PARKING SUBTOTAL	8,000					Sum of Parking Space Only
DOUBLE TRAFFIC LANE STORAGE INCREASE	6,483			14,483		
Mezzanine Storage				1,200		Attachment and small equipment storage shelf
General Storage area				2,500		Area found in corners / edges of angled parking scenarios
SUB-TOTAL				47,441		
SITE CIRCULATION @ 125%				59,301		
TOTAL				106,742		
SITE AREA TOTALS						
MAIN BUILDING	94,596					
CIRCULATION AROUND BUILDING	14,189	15% of subtotal				
COLD STORAGE	14,483					
CIRCULATION AROUND BUILDING	3,621	25% of subtotal				
SITE PROGRAM REQUIREMENTS	32,958					
CIRCULATION AROUND SITE PROGRAM	8,240	25% of subtotal				
PROGRAM TOTALS	168,086					
20% GREEN SPACE	33,617					
Stormwater Management	25,213	15% of subtotal				
GRAND TOTAL SITE AREA NEEDED	433,756	12.94		*Total squarefootage and acreage, plus added 30% of programmed acreage for drainage paths, easements, setbacks, etc.*		

PROPOSED PROGRAM

CITY OF ROSEVILLE - CITY HALL

Project No.: 2359-01

SPACE ANALYSIS FORM										
DEPARTMENT: **MASTER SUMMARY**	*CURRENT 2020 AREA*	USABLE AREA REQUIRED 2020 PROPOSED	5-YR. PROJECTED	10-YR. PROJECTED	15-YR. PROJECTED	OVERAGE / (SPACE DEFICIENCY) FROM EXISTING SF 2020 PROPOSED	5-YR. PROJECTED	10-YR. PROJECTED	15-YR. PROJECTED	COMMENTS
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					
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%*		*3,891*	*3,953*	*4,075*	*4,101*				
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 program for additional information.*
Support Spaces		8,184	8,184	8,184	8,184					
Subtotal, Support Spaces:	34,118	**35,118**	**37,203**	**38,502**	**39,488**	1,000	3,085	4,384	5,370	*Existing area includes entire garage area in lower level, area does not account for space that may currently be used by 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**				

CITY OF ROSEVILLE - CITY HALL

Project No.: 2359-01

BKV GROUP

SPACE ANALYSIS FORM

DEPARTMENT: **PARKS & RECREATION**	SPACE CODE	TOTAL PERSONNEL SPACES REQ'D 2020	5-YR.	10-YR.	15-YR.	PROG. SF UNIT	USABLE AREA REQUIRED 2020 PROPOSED	5-YR. PROJECTED	10-YR. PROJECTED	15-YR. PROJECTED	COMMENTS
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	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**	
Total Department Spaces:		**30**	**32**	**35**	**35**		**2,151**	**2,279**	**2,407**	**2,407**	
Total Net SF							*2,151*	*2,279*	*2,407*	*2,407*	
Efficiency Factor						*35%*	*753*	*798*	*842*	*842*	
TOTAL PROPOSED SF							**2,904**	**3,077**	**3,249**	**3,249**	

CITY OF ROSEVILLE - CITY HALL
Project No.: 2359-01

BKV GROUP

SPACE ANALYSIS FORM

DEPARTMENT: **FINANCE**	SPACE CODE	TOTAL PERSONNEL SPACES REQ'D 2020	5-YR.	10-YR.	15-YR.	PROG. SF UNIT	USABLE AREA REQUIRED 2020 PROPOSED	5-YR. PROJECTED	10-YR. PROJECTED	15-YR. PROJECTED	COMMENTS
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
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	180	4-6 person, Shared with Admin/HR
Central (Active) Filing Room		1	1	1	1	160	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**	

Total Department Spaces:		**20**	**20**	**20**	**20**		**1,196**	**1,196**	**1,196**	**1,196**
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**

CITY OF ROSEVILLE - CITY HALL
Project No.: 2359-01

SPACE ANALYSIS FORM

DEPARTMENT: ADMINISTRATION	SPACE CODE	TOTAL PERSONNEL SPACES REQ'D 2020	5-YR.	10-YR.	15-YR.	PROG. SF UNIT	USABLE AREA REQUIRED 2020 PROPOSED	5-YR. PROJECTED	10-YR. PROJECTED	15-YR. PROJECTED	COMMENTS
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**	
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	5	Shared w/ Finance
Coffee Counter		1	1	1	1	20	20	20	20	20	Shared w/ Finance
Print / Work Area		1	1	1	1	120	120	120	120	120	13 mail slots + erogonimic, large counter for collating coucil packets; shared w/ Finance
Subtotal, Departmental Spaces:		**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*	
Efficiency Factor						*35%*	*404*	*426*	*468*	*468*	
TOTAL PROPOSED SF							**1,557**	**1,643**	**1,805**	**1,805**	

CITY OF ROSEVILLE - CITY HALL

Project No.: 2359-01

BKV GROUP

SPACE ANALYSIS FORM

DEPARTMENT: COMMUNITY DEVELOPMENT	SPACE CODE	TOTAL PERSONNEL SPACES REQ'D 2020	5-YR.	10-YR.	15-YR.	PROG. SF UNIT	USABLE AREA REQUIRED 2020 PROPOSED	5-YR. PROJECTED	10-YR. PROJECTED	15-YR. PROJECTED	COMMENTS
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	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	
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 (Fin. Report. Build. NEP)	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	
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	
Subtotal, Personnel Spaces:		**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	72	Computer
Conference / Consult Room		1	1	1	1	180	180	180	180	180	6 person, can be shared, adjacent to public 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. 25lf open shelving. Tech and field equipment, 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**	
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*	
Efficiency Factor						*35%*	*817*	*845*	*861*	*861*	
TOTAL PROPOSED SF							**3,150**	**3,258**	**3,322**	**3,322**	

CITY OF ROSEVILLE - CITY HALL

Project No.: 2359-01

SPACE ANALYSIS FORM

DEPARTMENT: **ENGINEERING / PUBLIC WORKS**	SPACE CODE	TOTAL PERSONNEL SPACES REQ'D 2020	5-YR.	10-YR.	15-YR.	PROG. SF UNIT	USABLE AREA REQUIRED 2020 PROPOSED	5-YR. PROJECTED	10-YR. PROJECTED	15-YR. PROJECTED	COMMENTS
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	64	64	64	64	64	
Engineering Technician	WS	1	1	1	1	64	64	64	64	64	
Intern	WS	1	1	1	1	48	48	48	48	48	
Seasonal Intern	WS	4	4	4	4	48	192	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	-	-	-	-	-	Located at Maintenance Facility
Street Maintenance Operator	WS	8	8	8	8	-	-	-	-	-	Located at Maintenance Facility
Vehicle Maintenance Foreman	WS	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	-	-	-	-	-	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**	
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**	
Total Net SF							*1,863*	*1,863*	*1,863*	*1,863*	
Efficiency Factor						*35%*	*652*	*652*	*652*	*652*	
TOTAL PROPOSED SF							**2,515**	**2,515**	**2,515**	**2,515**	

CITY OF ROSEVILLE - CITY HALL

Project No.: 2359-01

SPACE ANALYSIS FORM

DEPARTMENT: **INFORMATION TECHNOLOGY**	SPACE CODE	TOTAL PERSONNEL SPACES REQ'D 2020	5-YR.	10-YR.	15-YR.	PROG. SF UNIT	USABLE AREA REQUIRED 2020 PROPOSED	5-YR. PROJECTED	10-YR. PROJECTED	15-YR. PROJECTED	COMMENTS
Personnel Spaces											
IT Director	OF	-	-	1	1	192	-	-	192	192	
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	
IT Client Services Manager	OF	1	1	1	1	144	144	144	144	144	
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	
Service Desk Representative	WS	2	2	2	2	64	128	128	128	128	
Subtotal, Departmental Spaces:		**21**	**24**	**27**	**30**		**1,616**	**1,808**	**2,128**	**2,320**	
Departmental Spaces											
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	200	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	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**	
Total Department Spaces:		**29**	**32**	**35**	**38**		**2,193**	**2,385**	**2,705**	**2,897**	
Total Net SF							*2,193*	*2,385*	*2,705*	*2,897*	
Efficiency Factor						*35%*	*768*	*835*	*947*	*1,014*	
TOTAL PROPOSED SF							**2,961**	**3,220**	**3,652**	**3,911**	

CITY OF ROSEVILLE - CITY HALL

Project No.: 2359-01

SPACE ANALYSIS FORM											
DEPARTMENT: BUILDING SUPPORT	SPACE CODE	TOTAL PERSONNEL SPACES REQ'D 2020	5-YR.	10-YR.	15-YR.	PROG. SF UNIT	USABLE AREA REQUIRED 2020 PROPOSED	5-YR. PROJECTED	10-YR. PROJECTED	15-YR. PROJECTED	COMMENTS
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 lf 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 lf shelving + 75lf 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**	
Total Net SF							*18,122*	*18,122*	*18,442*	*18,442*	
Efficiency Factor						*20%*	*3,624*	*3,624*	*3,688*	*3,688*	
TOTAL PROPOSED SF							**21,746**	**21,746**	**22,130**	**22,130**	

CITY OF ROSEVILLE - CITY HALL

Project No.: 2359-01

BKV GROUP

SPACE ANALYSIS FORM

DEPARTMENT: **BUILDING SERVICES**	SPACE CODE	TOTAL PERSONNEL SPACES REQ'D 2020	5-YR.	10-YR.	15-YR.	PROG. SF UNIT	USABLE AREA REQUIRED 2020 PROPOSED	5-YR. PROJECTED	10-YR. PROJECTED	15-YR. PROJECTED	COMMENTS
Support 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 - LICENSE CENTER
Project No.: 2359-01

SPACE ANALYSIS FORM

DEPARTMENT: MASTER SUMMARY	USABLE AREA REQUIRED				OVERAGE / (SPACE DEFICIENCY) FROM EXISTING SF				COMMENTS
	2020 PROPOSED	5-YR. PROJECTED	10-YR. PROJECTED	15-YR. PROJECTED	2020 PROPOSED	5-YR. PROJECTED	10-YR. PROJECTED	15-YR. 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**					
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**					
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
Project No.: 2359-01

SPACE ANALYSIS FORM

DEPARTMENT: **LICENSE**		SPACE CODE	TOTAL PERSONNEL SPACES REQ'D 2020	5-YR.	10-YR.	15-YR.	PROG. SF UNIT	USABLE AREA REQUIRED 2020 PROPOSED	5-YR. PROJECTED	10-YR. PROJECTED	15-YR. PROJECTED	COMMENTS
Personnel Spaces												
License Center Manager		OF	1	1	1	1	192	192	192	192	192	Workspace and acoustic privacy needed; include small table w/ chairs
Motor Vehicle Supervisor		OF	1	1	1	1	120	120	120	120	120	
Lead License Center Representative		WS	3	3	3	3	100	300	300	300	300	Public service
License Center Representative		WS	8	11	11	11	100	800	1,100	1,100	1,100	Shared, Public service - Shifts
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
Archive File Room			1	-	-	-	50	50	-	-	-	Not necessary in future. Currently on-site. (Secured, File Cabinets, Banker Boxes)
Office Supply/Print Room			1	1	1	1	150	150	150	150	150	Shared with Passports/Motor Vehicle (Secured, Fire proof, File Cabinets, Banker Boxes, Work Counter)
Breakroom			1	1	1	1	300	300	300	300	300	Shared with Passports/Motor Vehicle
Data/Server Room			1	1	1	1	75	75	75	75	75	Shared with Passports/Motor Vehicle
Storage			1	1	1	1	50	50	50	50	50	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.
Coat Storage/Personal Lockers			1	1	1	1	300	300	300	300	300	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**	
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)
Display Cases			1	1	1	1	-	-	-	-	-	Shared with Passports/Motor Vehicle; part of wait area
Public Info Display/Lit.			1	1	1	1	-	-	-	-	-	Shared with Passports/Motor Vehicle; part of wait area
Public Toilets			1	1	1	1	500	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			**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*	
Efficiency Factor							*35%*	*1,724*	*1,812*	*1,812*	*1,812*	
TOTAL PROPOSED SF								**6,651**	**6,989**	**6,989**	**6,989**	

CITY OF ROSEVILLE - LICENSE CENTER
Project No.: 2359-01

BKV GROUP

SPACE ANALYSIS FORM

DEPARTMENT: PASSPORT/MOTOR VEHICLE	SPACE CODE	TOTAL PERSONNEL SPACES REQ'D				PROG. SF UNIT	USABLE AREA REQUIRED				COMMENTS
		2020	5-YR.	10-YR.	15-YR.		2020 PROPOSED	5-YR. PROJECTED	10-YR. PROJECTED	15-YR. PROJECTED	
Personnel Spaces											
Passport/Auto Dealer Supervisor	OF	1	1	1	1	120	120	120	120	120	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?
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
Office Supply/Print Room		-	-	-	-	-	-	-	-	-	Shared with License, See License (Secured, Fire proof, File Cabinets, Banker Boxes, Work 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**	
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
Service Counter		1	1	1	1	300	300	300	300	300	Include family space (family of 4?) + more privacy
Photo Area		2	2	2	2	25	50	50	50	50	
Public Access Terminal(s)		-	-	-	-	-	-	-	-	-	Possibly TABS kiosk; Shared with License, see License
Display Cases		-	-	-	-	-	-	-	-	-	Shared with License, See License
Public Info Display/Lit.		-	-	-	-	-	-	-	-	-	Shared with License, See License
Public Toilets		-	-	-	-	-	-	-	-	-	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**	

SPACE ANALYSIS FORM

DEPARTMENT: **MASTER SUMMARY**		USABLE AREA REQUIRED				OVERAGE / (SPACE DEFICIENCY) FROM EXISTING SF				COMMENTS
		2020 PROPOSED	5-YR. PROJECTED	10-YR. PROJECTED	15-YR. PROJECTED	2020 PROPOSED	5-YR. PROJECTED	10-YR. PROJECTED	15-YR. PROJECTED	
Department Spaces										
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					
Evidence		1,972	1,972	1,972	1,972					
Holding		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
Project No.: 2359-01

SPACE ANALYSIS FORM

DEPARTMENT: **ADMINISTRATION**		SPACE CODE	TOTAL PERSONNEL SPACES REQ'D 2020	5-YR.	10-YR.	15-YR.	PROG. SF UNIT	USABLE AREA REQUIRED 2020 PROPOSED	5-YR. PROJECTED	10-YR. PROJECTED	15-YR. PROJECTED	COMMENTS
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 / Counter
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**	
Departmental Spaces												
Waiting / Reception			1	1	1	1	160	160	160	160	160	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	225	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*	
Efficiency Factor							*30%*	*414*	*434*	*453*	*453*	
TOTAL PROPOSED SF								**1,795**	**1,879**	**1,962**	**1,962**	

CITY OF ROSEVILLE - POLICE DEPARTMENT
Project No.: 2359-01

BKV GROUP

SPACE ANALYSIS FORM													
DEPARTMENT: **CSO**		SPACE CODE	TOTAL PERSONNEL SPACES REQ'D				PROG. SF UNIT	USABLE AREA REQUIRED				COMMENTS
			2020	5-YR.	10-YR.	15-YR.		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	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**	
Total Net SF								*480*	*480*	*480*	*480*	
Efficiency Factor							*30%*	*144*	*144*	*144*	*144*	
TOTAL PROPOSED SF								**624**	**624**	**624**	**624**	

CITY OF ROSEVILLE - POLICE DEPARTMENT
Project No.: 2359-01

BKV GROUP

SPACE ANALYSIS FORM

DEPARTMENT: **PATROL**		SPACE CODE	TOTAL PERSONNEL SPACES REQ'D 2020	5-YR.	10-YR.	15-YR.	PROG. SF UNIT	USABLE AREA REQUIRED 2020 PROPOSED	5-YR. PROJECTED	10-YR. PROJECTED	15-YR. PROJECTED	COMMENTS
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												
Shared Sgt. office		OF	2	3	3	4	192	384	576	576	768	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**	
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*	
TOTAL PROPOSED SF								**2,920**	**3,169**	**3,281**	**3,531**	

CITY OF ROSEVILLE - POLICE DEPARTMENT
Project No.: 2359-01

BKV GROUP

SPACE ANALYSIS FORM

DEPARTMENT: **INVESTIGATIONS**		SPACE CODE	TOTAL PERSONNEL SPACES REQ'D				PROG. SF UNIT	USABLE AREA REQUIRED				COMMENTS
			2020	5-YR.	10-YR.	15-YR.		2020 PROPOSED	5-YR. PROJECTED	10-YR. PROJECTED	15-YR. 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	240	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	225	Seating for 8
Storage			1	1	1	1	180	180	180	180	180	
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**	

CITY OF ROSEVILLE - POLICE DEPARTMENT
Project No.: 2359-01

SPACE ANALYSIS FORM

DEPARTMENT: **EVIDENCE**		SPACE CODE	TOTAL PERSONNEL SPACES REQ'D 2020	5-YR.	10-YR.	15-YR.	PROG. SF UNIT	USABLE AREA REQUIRED 2020 PROPOSED	5-YR. PROJECTED	10-YR. PROJECTED	15-YR. PROJECTED	COMMENTS
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**	
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**	
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*	
Efficiency Factor							*15%*	*257*	*257*	*257*	*257*	
TOTAL PROPOSED SF								**1,972**	**1,972**	**1,972**	**1,972**	

CITY OF ROSEVILLE - POLICE DEPARTMENT
Project No.: 2359-01

SPACE ANALYSIS FORM

DEPARTMENT: HOLDING		SPACE CODE	TOTAL PERSONNEL SPACES REQ'D 2020	5-YR.	10-YR.	15-YR.	PROG. SF UNIT	USABLE AREA REQUIRED 2020 PROPOSED	5-YR. PROJECTED	10-YR. PROJECTED	15-YR. PROJECTED	COMMENTS
Personnel Spaces												
Subtotal, Personnel Spaces:			-	-	-	-		-	-	-	-	
Departmental Spaces												
Vehicle Sallyport			1	1	1	1	550	550	550	550	550	Size based on existing
Booking			1	1	1	1	160	160	160	160	160	Size based on existing
Intox			1	1	1	1	120	120	120	120	120	Size based on existing
Adult Holding cell			6	6	6	6	80	480	480	480	480	Size based on existing
Group Holding Cell			1	1	1	1	120	120	120	120	120	Size based on existing
Juvenile Holding Cell			1	1	1	1	80	80	80	80	80	Size based on existing
Unisex Restroom / Shower			1	1	1	1	90	90	90	90	90	Size based on existing
Hard Interview Room			1	1	1	1	90	90	90	90	90	Size based on existing
Janitor / 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
Subtotal, 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**

CITY OF ROSEVILLE - POLICE DEPARTMENT
Project No.: 2359-01

BKV GROUP

SPACE ANALYSIS FORM

DEPARTMENT: GARAGE		SPACE CODE	TOTAL PERSONNEL SPACES REQ'D 2020	5-YR.	10-YR.	15-YR.	PROG. SF UNIT	USABLE AREA REQUIRED 2020 PROPOSED	5-YR. PROJECTED	10-YR. PROJECTED	15-YR. PROJECTED	COMMENTS
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**

CITY OF ROSEVILLE - POLICE DEPARTMENT
Project No.: 2359-01

SPACE ANALYSIS FORM

DEPARTMENT: **BUILDING SUPPORT**		SPACE CODE	TOTAL PERSONNEL SPACES REQ'D 2020	5-YR.	10-YR.	15-YR.	PROG. SF UNIT	USABLE AREA REQUIRED 2020 PROPOSED	5-YR. PROJECTED	10-YR. PROJECTED	15-YR. PROJECTED	COMMENTS
Support Spaces												
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	560	Existing = (14) @ 24" + (6) @ 12"; Size based 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*
Efficiency Factor							*20%*	*1,364*	*1,364*	*1,364*	*1,364*
TOTAL PROPOSED SF								**8,184**	**8,184**	**8,184**	**8,184**

SPACE ANALYSIS FORM

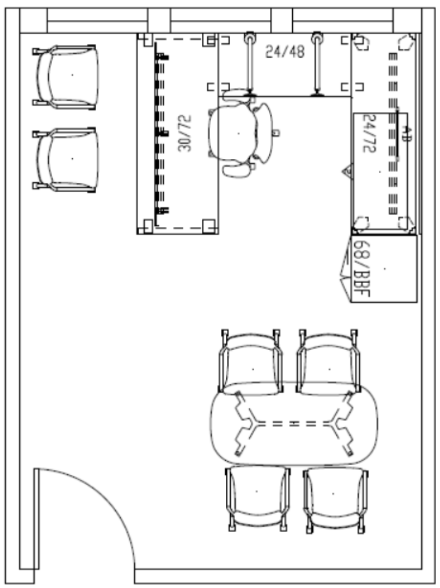
DEPARTMENT: **BUILDING SERVICES**		SPACE CODE	TOTAL PERSONNEL SPACES REQ'D 2020	5-YR.	10-YR.	15-YR.	PROG. SF UNIT	USABLE AREA REQUIRED 2020 PROPOSED	5-YR. PROJECTED	10-YR. PROJECTED	15-YR. PROJECTED	COMMENTS
Support Spaces												
HVAC Equipment Room			1	1	1	1	-	-	-	-	-	Part of City Hall program
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**

Total Net SF								*294*	*294*	*294*	*294*
Efficiency Factor							*15%*	*44*	*44*	*44*	*44*
TOTAL PROPOSED SF								**338**	**338**	**338**	**338**

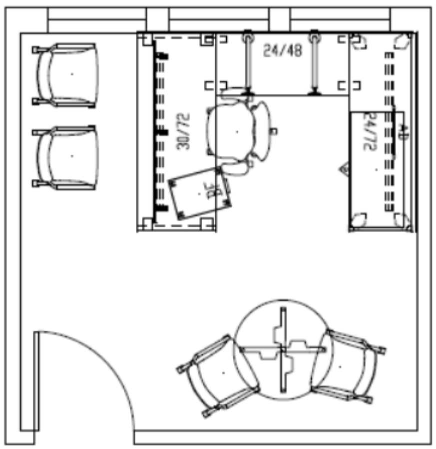
SPACE STANDARDS

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

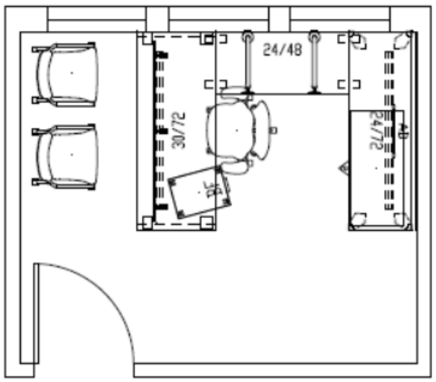
12’ x 12’ Typical Office (144 SF)



- 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

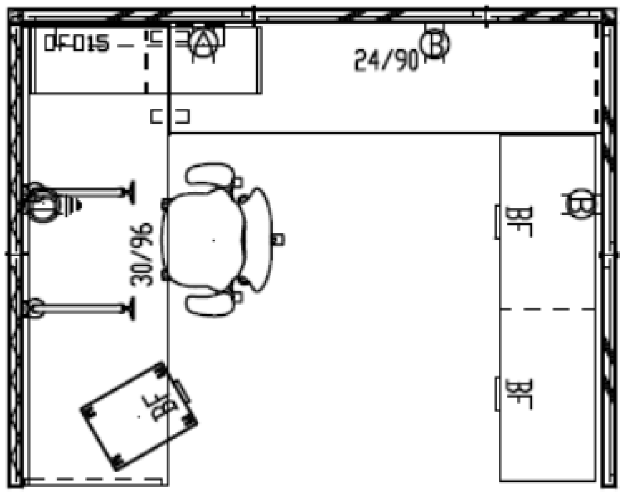
12’ x 10’ Typical Office
(120 SF)

BKV GROUP



- 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

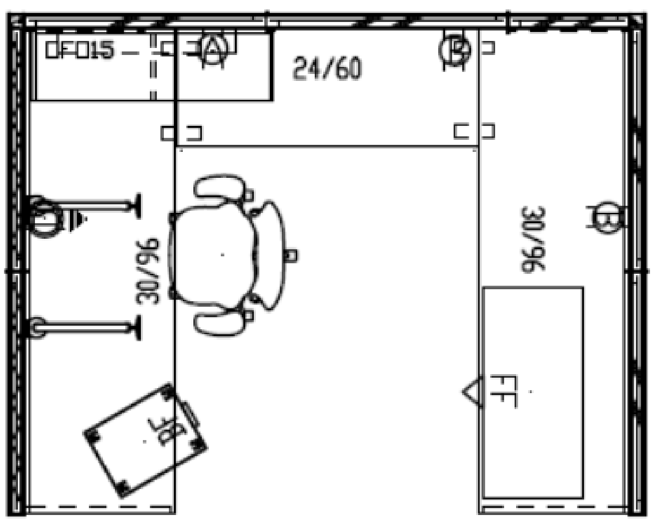
8' x 10' Typical (80 SF)
Standard



- 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

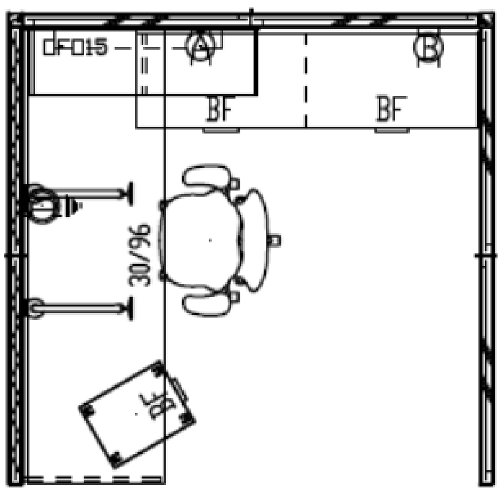
8’ x 10’ Typical (80 SF)

Engineering



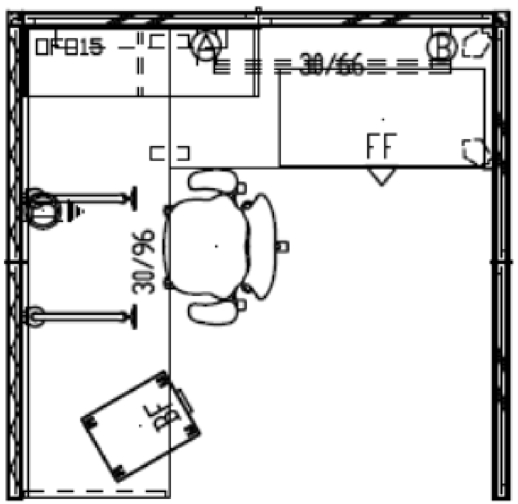
- 42” high Canvas frames w/ tackable tiles in front
- 57” high Canvas frames w/ tackable tiles side and back
- 2 – 22” high x 48” wide marker board tiles to back
- 30” x 96” work surface with mobile box/file pedestal with cushion below
- 24” x 60” side surface
- 30” x 96” work surface to back with 42” 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



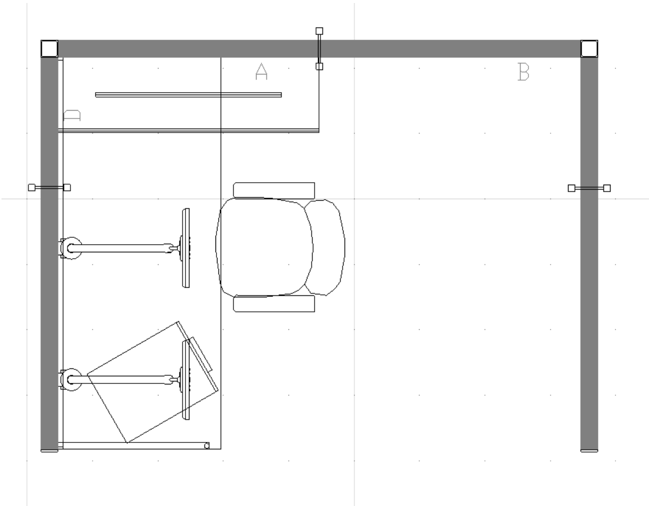
- 42” high Canvas frames w/ tackable tiles in front
- 57” high Canvas frames w/ tackable tiles side and back
- 2 – 22” high x 48” wide marker board tiles to back
- 30” x 96” work surface with mobile box/file pedestal with cushion below
- 72” x 20” low crendenza with two 36” box/file cabinets
- 48” open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

8' x 8' Typical (64 SF)
Engineering



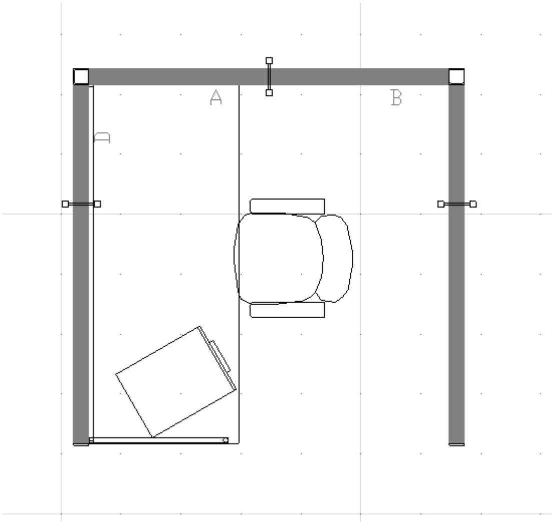
- 42" high Canvas frames w/ tackable tiles in front
- 57" high Canvas frames w/ tackable tiles side and back
- 2 – 22" high x 48" wide marker board tiles to back
- 30" x 96" work surface with mobile box/file pedestal with cushion below
- 30" x 66" side surface with 42" wide 2-drawer lateral file below
- 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

STAFF SURVEYS

Roseville Civic Campus Master Plan

Work-From-Home Follow Up Questions: July 2020

The following notes, comments, and insights summarize content provided by City staff to the project team regarding remote working.

1. **Given the current work from home / remote operations do you see that some staff could continue to work from home? Y or N**
   - Yes (Administration, IT, Engineering, Finance, Community Development)
   - No (Parks and Recreation, License Center)

2. **If the answer is yes, out of your current staff how many or what percentage do you think that would be?**
   - *All staff could work remotely with the expectation that they would need to go into the office occasionally to handle work that cannot be completed remotely.*
   - *IT staff could work remotely full-time if needed.*
   - *At least four staff positions from Engineering could work remotely full to part-time.*
   - *At least five staff positions from Finance could work remotely part-time.*
   - *Between 6-7 staff positions from Community Development could work remotely part-time.*

3. **How many days a week would you anticipate these staff would work remotely?**
   - *It would depend on the work needs at the time, however the ability to have a flexible work schedule to work from home as needed based on personal/family needs balanced with the needs of the city. Working remotely would likely differ each week, with most of the time spent in the office.*
   - *Parks and Recreation would not work remotely frequently based on need to supervise programs and provide services in-person.*
   - *On average, staff identified to have the ability to work remotely could do so 2-4 days a week.*
   - *One individual responded that working remotely negatively impacts the ability for teams to converse informally, brainstorm, and produce creative solutions to problems.*

4. **If a staff could work remote would they still have / need a workstation or office or could they utilize a hoteling station shared by other staff?**
   - *Human Resources and Finance would require dedicated office space due to data privacy needs, along with the Deputy Clerk.*
   - *Parks and Recreation staff need office space.*
   - *IT staff could efficiently utilize hotel stations for most positions.*
   - *A few Community Development staff could utilize hotel stations well.*
   - *Shared stations bring up concerns over sanitizing stations between users.*

5. **Would it be your preference that all staff work in the office?**
   - *Most respondents prefer a flexible option that allows employees the ability to work remotely to promote efficiency and a healthy work/life balance.*
   - *One individual responded that Ideal working conditions would be maximizing staff working in the office.*

MASTER PLAN CONCEPTS

EXISTING INFRASTRUCTURE TO REMAIN:

- 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
- Phase construction to allow for uninterrupted maintenance operations

MASTER PLAN OPTIONS:

A.1 – Woodhill Drive Retained

A.2 – Woodhill Drive Retained

B – License Center at Lexington

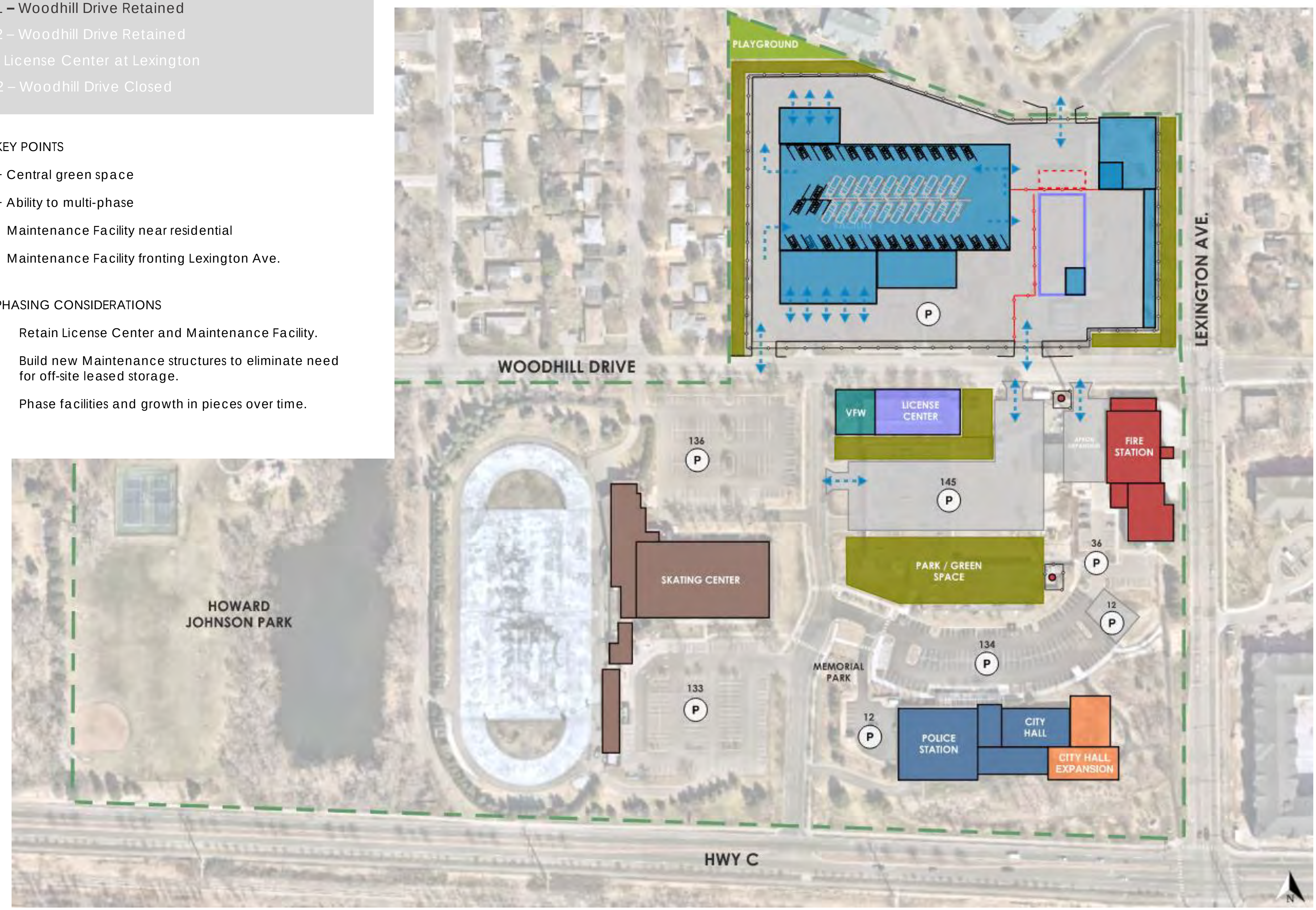
C.2 – Woodhill Drive Closed

KEY POINTS

+ Central green space
+ Ability to multi-phase
- Maintenance Facility near residential
- Maintenance Facility fronting Lexington Ave.

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.



MASTER PLAN OPTIONS:

A.1 – Woodhill Drive Retained

A.2 – Woodhill Drive Retained

B – License Center at Lexington

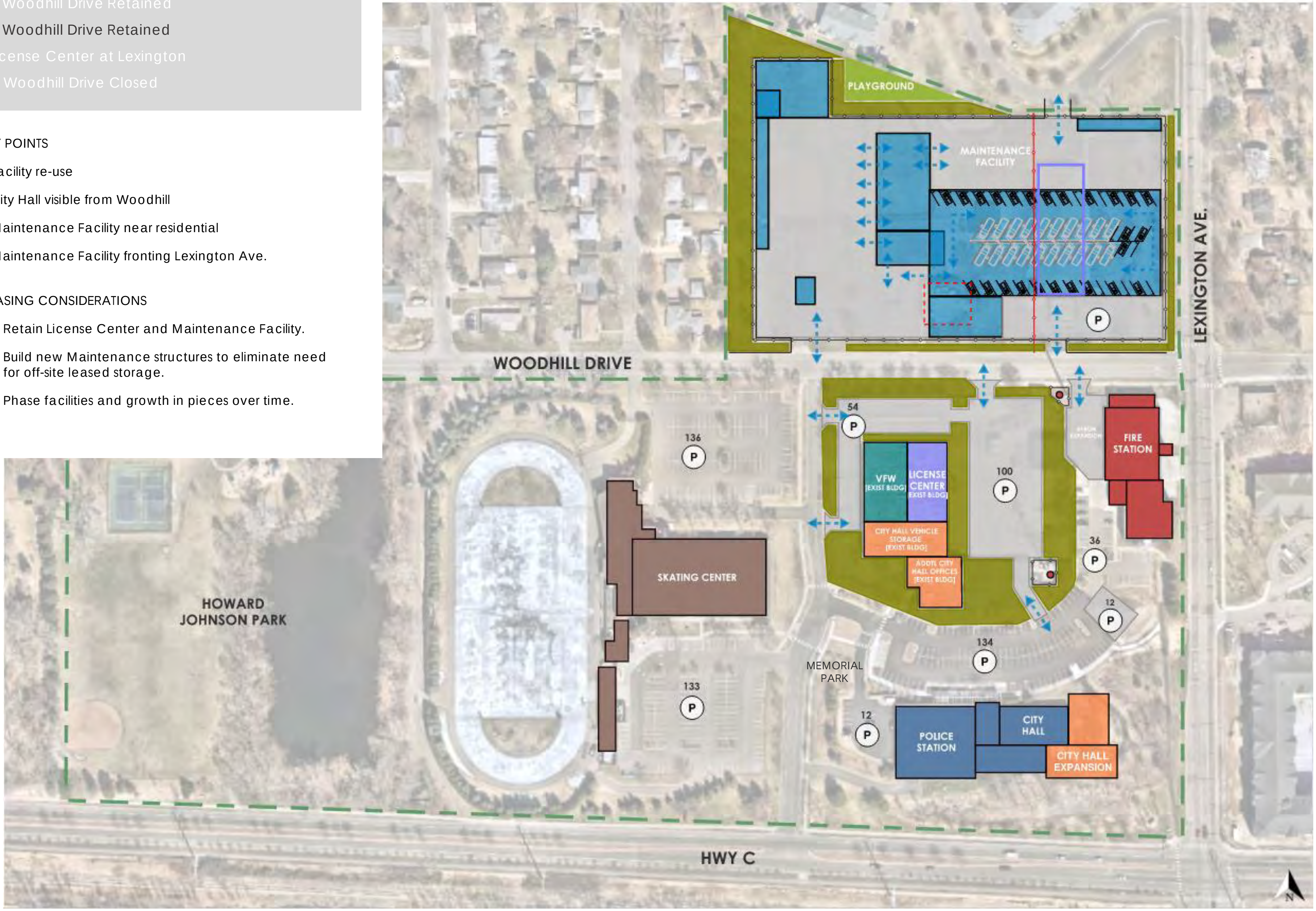
C.2 – Woodhill Drive Closed

KEY POINTS

+ Facility re-use
+ City Hall visible from Woodhill
- Maintenance Facility near residential
- Maintenance Facility fronting Lexington Ave.

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.



MASTER PLAN OPTIONS:

A.1 – Woodhill Drive Retained

A.2 – Woodhill Drive Retained

B – License Center at Lexington

C.2 – Woodhill Drive Closed

KEY POINTS

+ Ability to multi-phase

+ Retains License Center facing Lexington Ave.

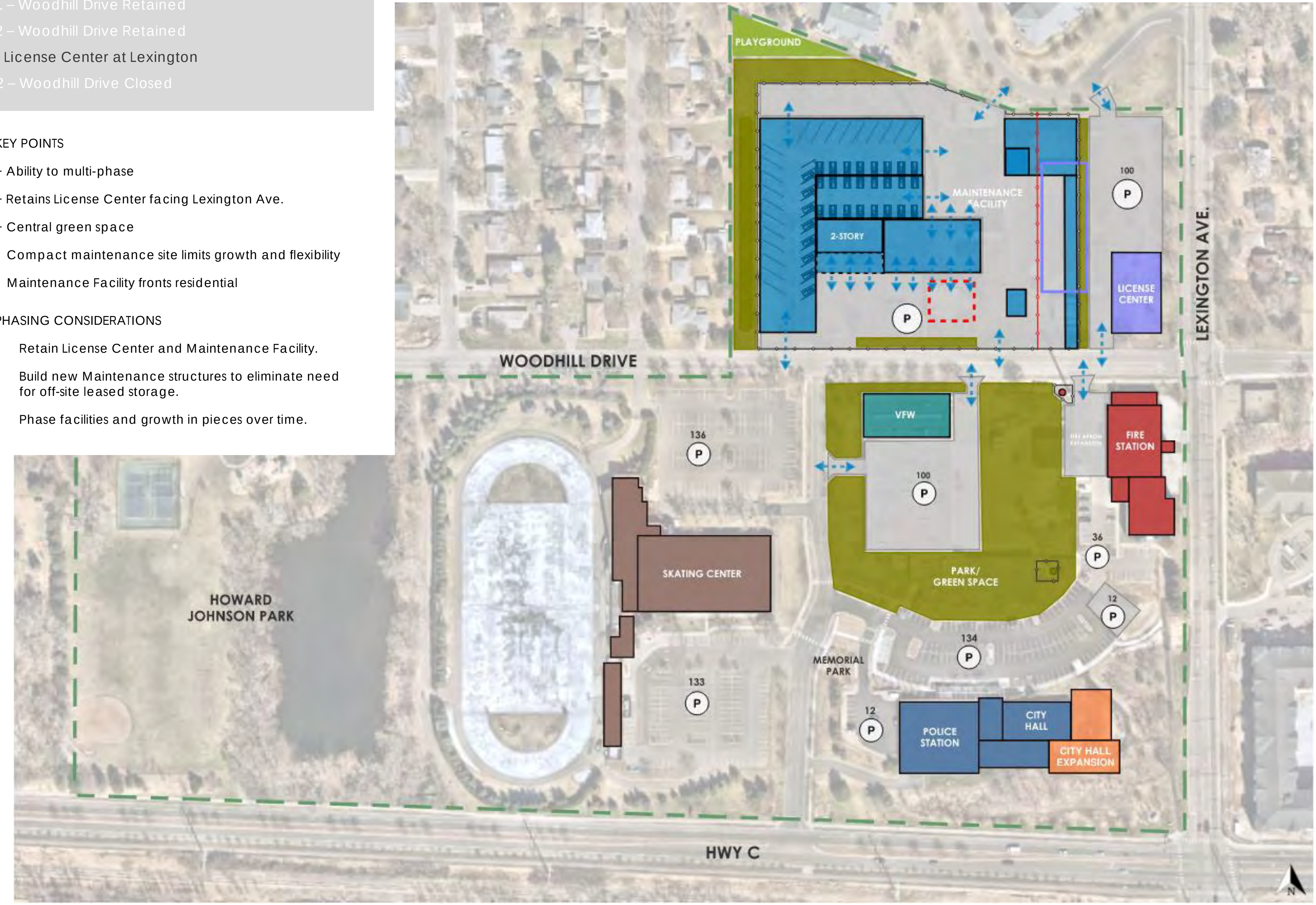
+ Central green space

- Compact maintenance site limits growth and flexibility

- Maintenance Facility fronts residential

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.



MASTER PLAN OPTIONS:

A.1 – Woodhill Drive Retained

A.2 – Woodhill Drive Retained

B – License Center at Lexington

C.2 – Woodhill Drive Closed

KEY POINTS

+ Ability to phase projects

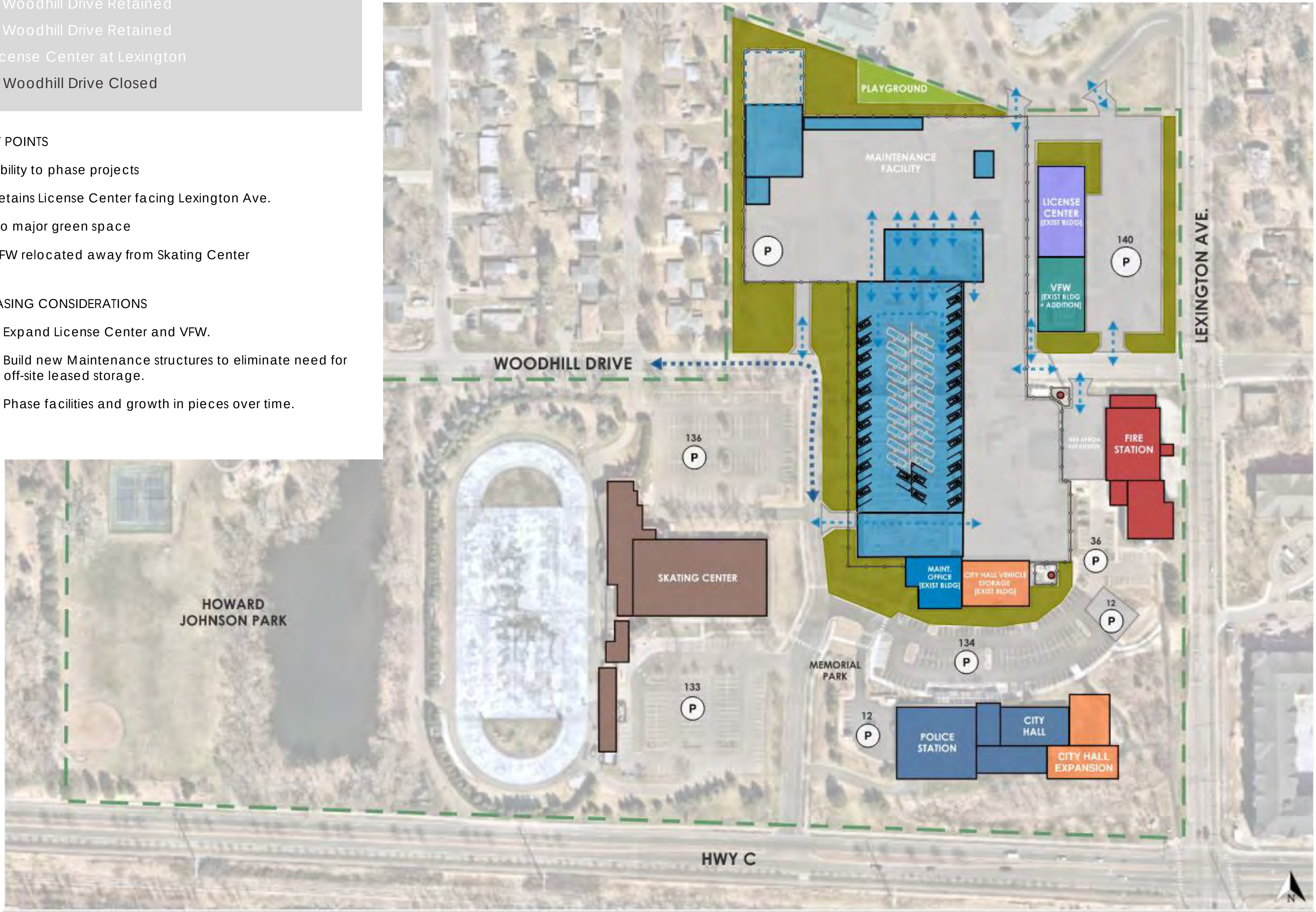
+ Retains License Center facing Lexington Ave.

- No major green space

- VFW relocated away from Skating Center

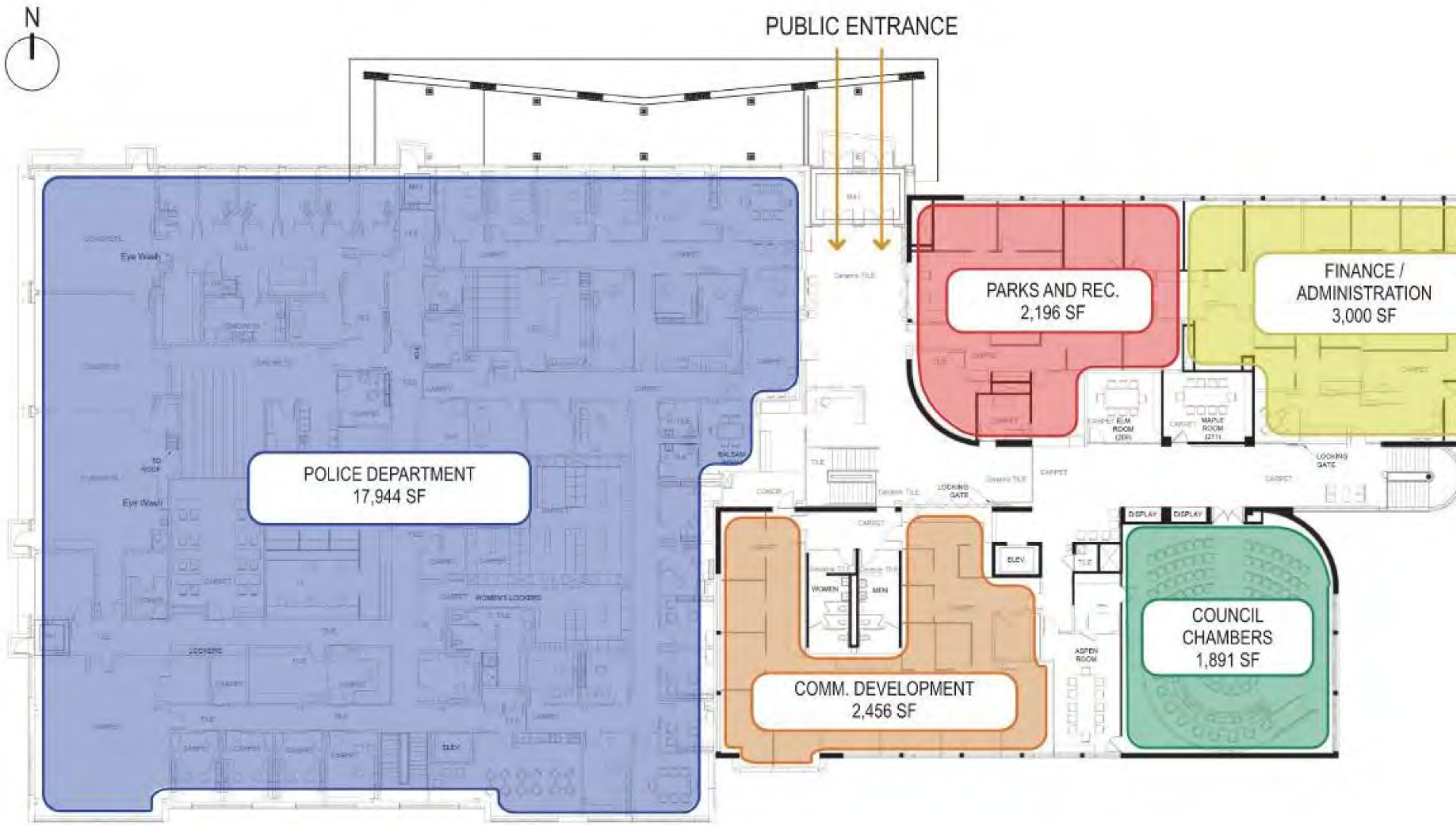
PHASING CONSIDERATIONS

- 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.



MASTER PLAN OPTIONS:

Existing City Hall – Department Area Plans



MASTER PLAN OPTIONS:

Existing City Hall – Department Area Plans

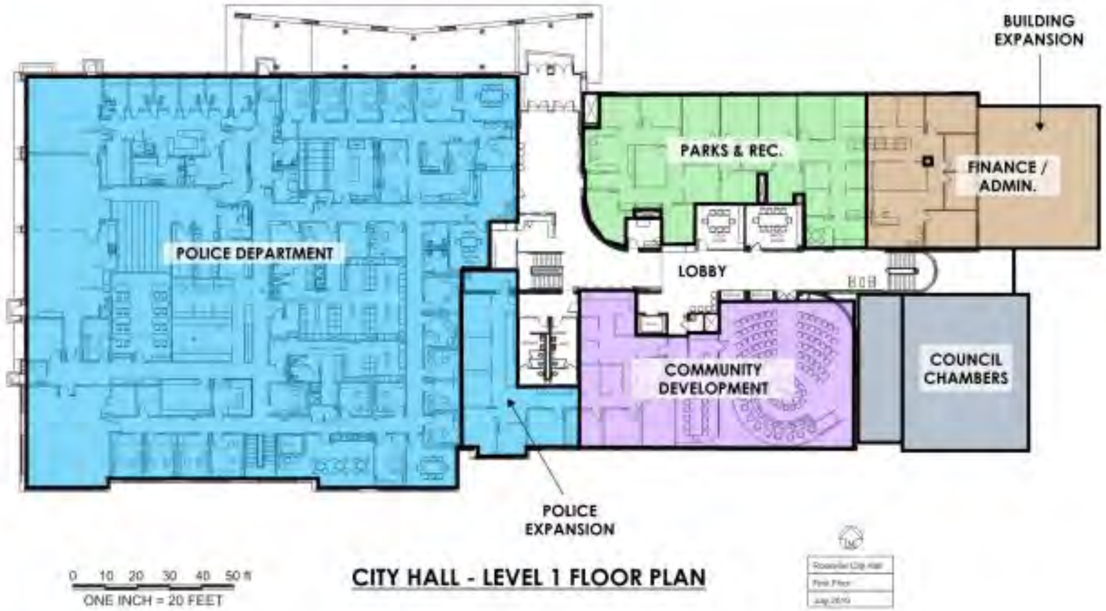
MASTER PLAN OPTIONS:
City Hall

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 off-site space can be used for other department's needs
- Reconfigure existing Engineering space for better space utilization



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.

COMMUNITY INPUT

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.

Survey:

Q1 - How often do you visit the City of Roseville's Civic Campus?

- Frequently (at least once per week) **(5)**
- Occasionally (at least once per month) **(10)**
- Rarely (at least once per year) **(7)**
- Never **(0)**

Q2 - How much time do you spend at City of Roseville's Civic Campus when you visit?

- Less than 30 minutes **(12)**
- 1 hour **(5)**
- 1-3 hours **(5)**
- 3-5 hours hour **(0)**
- 5 hours or more **(1)**

Q3 - How do you travel to the City of Roseville's Civic Campus? (check all that apply)

- Bus **(0)**
- Car **(19)**
- Bike **(5)**
- Walk/run **(9)**
- Other **(0)**

Q4 - Why do you visit City of Roseville's Civic Campus? (check all that apply) - Permits and Licensing

- Permits and Licensing **(14)**
- City Hall **(6)**
- VFW **(7)**
- Ice Rink **(11)**
- Park **(12)**
- Paying a bill **(3)**
- Other **(9)**

Q5 - Which concept do you prefer?

- Concept A1: Civic Center Campus Green **(2)**
- Concept A2: Reuse of Existing Buildings **(10)**
- Concept B: License Center on Lexington **(10)**
- Concept C: Rerouting Woodhill **(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

- Concept C: Rerouting Woodhill

Q7 - In a few concepts, the License Center is relocated across Woodhill. Is it more useful to have this facility closer, and within easier walking distance, of City Hall?

- Yes **(2)**
- No **(11)**
- Doesn't make a difference to me **(10)**

Q8 - Several of the concepts eliminate Veteran's Park in order to relocate the Maintenance Facility. New public green space is provided at the heart of the civic campus. How do you feel about this change?

- Positive **(9)**
- Neutral **(5)**
- Negative **(9)**

Q9 - Concept C shows Woodhill Drive terminating before it reaches Lexington. Traffic would be routed to Civic Center Drive and then access County Road C to then go east or west. How much would this impact you?

- A lot **(11)**
- Somewhat **(7)**
- Not at all **(5)**

Q10 - Several of the concepts relocate the VFW to a new location. If you visit the VFW, which is most important to you?

- Being close to the Skating Center **(1)**
- Easy access from Woodhill **(7)**
- Easy access from Lexington **(2)**
- I don't visit the VFW **(12)**

Q11 - Please provide any other comments you have on the proposed planning options.

- I ask that you try and keep spending in check. Like everyone else, I want a nice and beautiful Civic 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?

- Male **(10)**
- Female **(10)**
- Prefer not to say **(1)**

- Other

Q21 - What is your ethnicity (race)?

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

BUDGET SUMMARY

KRAUS-ANDERSON®

City of Roseville - Master Planning
Overall Project Budget

Description		2022 Maintenance Facility Admin & Vehicle Storage	2024 Remainder of Maintenance Campus	2027 City Hall/VFH/License Center	Remarks
					Revision Date: 11-Sept-20
Initial City Revenue					
Utility Rebates					
Other Income					
Interest Earnings					
Total Available Dollars		**$0**	**$0**	**$0**	
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	
Construction Contingency	5%	$643,460.24	$436,524.61	$709,387.86	
Construction Escalation	4%/Year From 2020	$1,081,013	$1,466,723	$4,171,201	
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 Services					In above
Upgraded Xcel Service (Gas & Electric)					In above
Permitting					In above
SAC/WAC					In above
Construction Testing / Special inspections					In above
TAB & Commissioning					In above
Builders Risk Insurance					In above
Owner Soft Cost Contingency	5%	$182,421	$132,922	$238,354	
Subtotal		**$3,830,841**	**$2,791,357**	**$5,005,441**	
Owner Costs					
FFE	3.50%	$510,779	$261,034	$414,105	
Technology	2%	$291,873.56	$372,181	$381,366.91	In FFE
Owner Moving Costs		$50,000	$50,000	$50,000	Estimate Allowance
AV Not Included in Plans		$0	$0	$0	
Misc. Fixtures (Fridges/Kiosks/Scanners etc.)		$0	$0	$0	
Owner Cost Contingency	5%	$42,633	$34,161	$42,274	
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

Item Description	QTY	UOM	Total Unit Price	Grand Total
01 Site - Maintenance Facility Paved Service Yard/Parking	165,000.00	SF	8.96	$1,478,693
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