City of Chubbuck

NEEDS ASSESSMENT

OCTOBER 31, 2017

LCA Architects

City of CHUBBUCK
IDAHO

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Section 1
Needs Assessment Introduction

PROJECT BACKGROUND

Between 1990 and 2016, the City of Chubbuck's population increased from 7,834 to 14,428 persons (84%). Although city growth rate has abated, it's reasonable for the city to experience a 2.5% per year growth rate as established by the City of Chubbuck Public Works Director.

It is unquestionable that overall city growth has, and will continue to result in corresponding increases in demand for government services, and in turn, the need for additional staff, equipment, and facilities. Despite the City's best efforts to implement operational and cost-efficiencies, while striving to maintain or improve service levels citywide, these efforts have and most likely will continue to only mitigate the need for more city government resources.

Meanwhile, the City Hall and Police Facilities have continued to age, are becoming increasingly overcrowded and progressively more dysfunctional. Because this situation will become more acute, it is inevitable that these facilities will need to be replaced and new ones be developed to accommodate continued city expansion.

Given this paradigm, the City prudently decided to incorporate a more proactive and comprehensive approach to identify and solve its current and future facility needs, and therefore decided to develop this Facilities Needs Assessment.

PROJECT GOALS AND INTENT

The overarching goals of this Needs Assessment are to: a) account for city growth; b) estimate current and future building and site area space; c) provide a document that will aid the City in budgeting, scheduling, and administering all major building renovation and new construction capital projects; and, d) assure that any projects undertaken in the near, and mid-term, are planned in conjunction with, and in support of, a long term 20-year strategic facilities vision and plan.

More specifically, this plan will: a) provide a forecast of anticipated city staff growth; b) document current and future space needs; and, c) evaluate alternative approaches to solving facility needs.

If this plan achieves those goals, it should result in the City developing replacement and new facilities that are strategically well-located to serve the public and provide for more efficient city operations, while also having procured sites with sufficient capacity to house adequately sized facilities that can accommodate the City's needs over the long term (regardless of whether they are constructed in single or multiple phases). If this plan accomplishes these objectives, it will have been worth the time, cost, and the diligent efforts of all its participants and its authors.

Section 1
Needs Assessment Introduction

PROJECT CAVEATS

No Needs Assessment that deals with the complexity of all of the City's agencies and facilities over a planning period of 20 years can be expected to be fully comprehensive, answer all questions, and resolve all issues. Therefore, some information presented in this document could be, or will become outdated. Regardless, the Consultant Team has every confidence that no significant changes during the time this document was generated would have substantially impacted the findings and recommendations of this plan to render them invalid.

The intent of this Needs Assessment is to identify current and future facilities requirements, determine when those requirements should be met, and to provide cost estimates for accommodating them. In other words, this plan is a statement of need. Additionally, it was not within the scope of this project to provide detailed plans, analyze funding alternatives, determine the bonding capacity of the City, examine the potential of public-private partnerships, or identify other methods for financing and developing new facilities. It also was not within the scope of this project to compile and analyze City parcels that are either vacant or underutilized, and which could either be sold to, or exchanged with developers that could mitigate the cost of any necessary land acquisitions.

Therefore, the Consultant Team emphasizes that the City may not be able to fund and implement all of the actions outlined in this plan, or necessarily when they are required. Hence, the City may need to reprioritize the implementation plan in this document, considering how best to: a) meet its service delivery goals; b) accommodate the sometimes-competing needs of multiple departments; c) deal with political realities and public perception; and d) obtain and provide the necessary funding to carry out this plan.

Section 1
Needs Assessment Introduction

NEEDS ASSESSMENT TEAM

The Consultant Team responsible for developing this Needs Assessment is comprised of:

LCA Architects, whose project tasking involved: a) overall project administration; b) review of existing City organizational structure, staffing levels, facilities, and existing building inventory; c) examine existing City data in order to develop an accurate perspective of existing baseline information; d) department interview workshops of all contacts assigned from each department as to goals as objectives relating to long rang City facility plans. The interviews consisted of the following six department workshops: Public Works Department, Clerks/Utilities Department, Mayor's Office, Police Department, Fire Department and Maintenance/Parks; e) programming analysis of interview information and data collection, documentation of existing use of space of City offices, determination of actual space needs based on future needs, staffing analysis projections, and possible technological advances; f) development of space programming database; and, g) facilitate meetings to confirm spatial, functional, and special requirements, including review of existing data.

The City Committee was led by the Public Works Director, and involved essentially all department leadership staff. Their collective participation involved: a) providing consultant team requested data; b) participating in interviews and planning workshops; c) serving as guides during our facility tours; and, d) reviewing and commenting on deliverables.

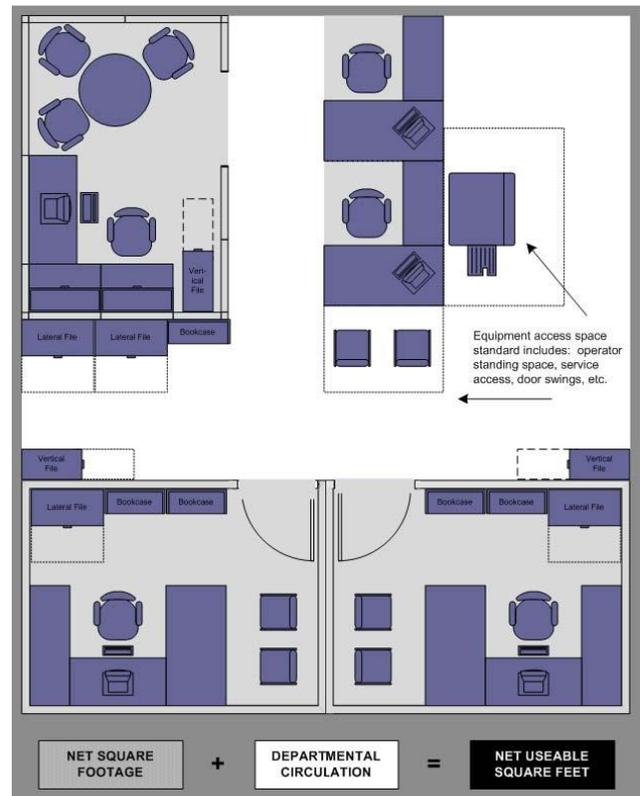**UNDERSTANDING BUILDING SQUARE FOOTAGE CALCULATIONS AND TERMINOLOGY**

The following terms that are commonly used in the architectural industry to define and categorize building space, and how they relate to the space allocation guidelines documented below.

- Net Square Feet (NSF): NSF is a measure of the internal space of an enclosed or open area. NSF specifically excludes: all walls, windows, structural columns, other structural/code required vertical penetrations, and all circulation space required to access the area. NSF includes the actual footprint(s) of furniture, equipment, or other non-code required interior design elements (e.g. plants, decorative items) desired by the occupant. Measures of equipment NSF also include space required for equipment usage and servicing. For example, the NSF measurement for a file cabinet would include the footprint of the file cabinet and space to accommodate extending drawers.

- Net Useable Square Feet (NUSF): NUSF includes all space that is assignable and occupiable by a given organization or function. NUSF consists of the space occupied by: actual workstations (including their partitions and walls, furniture, except when abutting a code-required corridor), non-code equipment, and other areas that are specifically construed for the use of the occupant user. NUSF also includes all non-code required circulation space needed to provide access to workstations, equipment, and specific use areas. For general office areas, departmental circulation space typically ranges from 25-35% of the total net useable square footage figure depending on the mix of enclosed offices, systems furniture, open conventional workstations, and common area free-standing equipment.

- Gross Square Feet (GSF): GSF is the measure of total space enclosed within the perimeter of the building (including exterior walls). Viewed another way, in addition to net useable square feet (as illustrated in the diagram), gross square feet also includes all other spaces within the enclosed perimeter of the building not otherwise occupiable or assignable to any tenant. These non-occupiable spaces include: exterior and interior code-required walls; code-required corridors; mechanical, electrical, telecommunications; code-required stairwells and elevators; and any other floor penetrations required to support the general building including structural columns and shafts. Combined, these spaces are also commonly referred to as building gross-up space.

- Net-To-Gross/Building Efficiency Ratio: These terms are often used interchangeably and relate to the ratio of net useable to gross square feet of a given area, building floor, or entire building. In other words, the total NUSF represents a portion of, or in mathematical terms, a fraction of the total GSF. For example, a building enveloping 100,000 GSF that contains 75,000 NUSF yields a net to gross ratio of 0.75/1.00 (75,000 NUSF divided by 100,000 GSF). Therefore, once a building's the total net useable square footage requirements have been determined through the programming process, the total estimated amount of GSF that would be required would be determined by dividing the total NUSF by an assumed net-to-gross ratio. Net-to-gross ratios can vary significantly among building types.

The City Hall including the Police Department efficiency ratio has been reviewed to determine how the existing net to gross ratio compares to the norm. By contemporary design norms, most office buildings should approximate a net to gross ratio of 0.80 : 1.00, while public safety buildings, should be approximate 0.75 : 1.00. The City of Chubbuck City Hall including the Police Department has an existing efficiency ratio of 0.84 falling well within the normal building efficiency ratio.

City Hall, and Police Department fall within the norm. See the following floor plan of the existing City Hall and Police Department for a graphic representation of the NUSF and GSF calculations.

EXISTING CHUBBUCK POLICE

- POLICE - 6,369 SF
- CIRCULATION

POLICE GROSS SF = 8,100 SF

EXISTING CHUBBUCK CITY HALL

- EXECUTIVES - 2,288 SF
- PUBLIC WORKS - 1,892 SF
- HUMAN RESOURCES - 145 SF
- FINANCE - 2,444 SF
- IT - 218 SF
- COMMON - 2,684 SF
- CIRCULATION

CITY HALL GROSS SF = 11,029 SF

TOTAL BUILDING GROSS SF = 19,129 SF
TOTAL BUILDING EFFICIENCY - 84%

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MAIN LEVEL FLOOR FINISH PLAN
SCALE 1/8" = 1'-0"

Rooms: PATROL / REPORT WRITING, PATROL SGT. OFFICE, DISPATCH SUPERVISOR, TOILET, DISPATCH, RECORDS, LOBBY, DETECTIVE'S OFFICE, CHIEF'S OFFICE, STAFF SGT., LIEUTENANT, RECORD STORAGE / FILE COPY, CAPTAIN, DETECTIVE'S OFFICE, ELEC., STORAGE, CLERK STORAGE, OFFICE, CLERK'S OFFICE, VAULT, INTERVIEW, VIDEO, MECH., JAN., IT, CLERK'S, MECH ROOM, COMP. ROOM, CITY OFFICE, BREAK, MENS, WOMENS, CONFERENCE, COPY, MAIL & SCANNING AREA, EXHIBIT LOBBY, ENGINEERING TECH. GIS TECH., COMP. CONTROLS, CONST. INSPECTOR ENG. INSPECTOR WATER TECH, BUILDING OFFICIAL, BUILDING INSPECTOR, MAYOR'S EXEC. ASSISTANT, HR OFFICE, WOMENS, MENS, CITY ENGINEER, PUBLIC WORKS DIRECTOR, PUBLIC WORKS ADMIN., MAYOR'S OFFICE, PLANNER, CITY COUNCIL CHAMBERS

BASEMENT FLOOR FINISH PLAN
SCALE 1/8" = 1'-0"

Rooms: GYM, IT/ROOM SPRINKLER, EVIDENCE, EVIDENCE TECH, AMMO STORAGE, CORP. OFFICE, STORAGE, EVIDENCE PROCESS, MENS LOCKER, WOMENS LOCKER, STORAGE

Section 2
Facilities Inventory

OVERVIEW

This section documents the City's existing facilities inventory subject to this plan and provides assessments of these facilities in terms of: their capacity and space utilization.

Inventory

The City occupies 10 structures that are subject to this facilities Needs Assessment. Combined, these facilities total 57,510 gross square feet (GSF). The majority of the buildings are relatively small, with over half (5) having less than 5,000 GSF each. Refer to the following site plan on page 9 showing Building Inventory. Note the existing Fire Station is located at 4727 Yellowstone Ave and is not shown on the site plan.

The amount of space occupied by the City Hall and Police Department, plus Animal Control, is somewhat equally distributed. However, Parks Maintenance and Building Maintenance occupy just under half of all building space, while the Fire Station occupies the remainder.

Facilities Inventory by Building Size

Building	Gross Square Feet
CITY HALL	11,029
POLICE DEPT + ANIMAL CONTROL	10,350
MAINTENANCE/PARKS	24,415
FIRE STATION	11,716

■ Gross Square Feet

Distribution of Building GSF by Function

- City Hall — 19%
- Maintenance/Parks — 43%
- Police Department — 14%
- Animal Control — 4%
- Fire Station 13 — 20%

ANIMAL CONTROL 2,250 GSF

5,800 SF

7,860 GSF

1,400 SF

190 SF

900 SF

6,165 GSF

2,100 SF

CITY HALL & POLICE STATION 19,129 GSF

LCA Architects, P.A.

CHUBBUCK SITE PLAN

Section 3
City Growth, Staff and Building Space Forecasts

OVERVIEW

This section documents the City's: a) historical growth trends in terms of population, incorporated area, and corresponding staffing levels; b) city-adopted 20-year forecasts of these factors; and, c) their anticipated collective impact on future staffing levels and facilities needs over the next 20 years (through year 2037).

Historical City Growth Trends and Projections

As demonstrated in the chart below, over the previous 26 years:

- The City's population has grown from 7,834 to 14,428, or by 84.2%, at an average rate of 3.24% per year.

- Community Development has forecasted that this long-term growth trend will generally continue, albeit at a slightly lower average annual rate of 2.5% over the next 20 years, resulting in a total population of 23,642 by the year 2037.

Historical City Growth and 20 Year Forcast

Section 3
City Growth, Staff and Building Space Forecasts

Staff Growth Projections

The staff growth projections have been developed by meeting with departments to determine future staffing needs as the City's population grows at an estimated rate of 2.5% per year over the next 20 years. Based on input from the staff, the current staff of 118 is expected to grow to 249 by the year 2037. This equates to an average growth in city staff of 5.6%, which is higher than the estimated population projections. This difference is due to the need to add city departments and staff positions that currently do not exist such as a Legal Department, Grants, Economic Development, Purchasing Agent and an Elected Official Assistant all coming online by 2022. In addition, 1 new fire station will be developed by 2022. The immediate need by 2022 equates to a 44% increase in staff between 2017 and 2022. Between 2022 and 2037, the staff is projected to grow at an average rate of 3.09% which is just over the projected population rate. This percentage increase over the estimated population projections is due to an additional fire station coming on line in 2022.

Total Staff Projections by Year

Year	All Facilities
2017	118
2022	170
2027	217
2032	235
2037	249

The following chart provides the anticipated growth rate for each of the City's functions. As indicated, the Fire Department has the highest staff increase with a growth of 184%. Others include General Government at 135%, Maintenance/Parks at 100% and Public Safety at 60%.

Staff Projections by Department

Year	General Government	Maintenance/Parks	Public Safety	Fire
2017	29	21	42	26
2022	43	28	49	50
2027	53	32	58	74
2032	60	40	61	74
2037	66	42	67	74

General Government 135% | Maintenance/Parks 100% | Public Safety 60% | Fire 184%

Section 3
City Growth, Staff and Building Space Forecasts

FACILITY NEEDS OVERVIEW

This section provides: a) the methodology used by the Consultant Team to develop all estimates of spatial needs; b) a summary of space required to meet current needs and 20-year projected needs versus the existing inventory; and, c) a summary of each specific city function/program's space requirements.

It is important for the reader to recognize that the Consultant Team has quantified all square footage needs discussed below, in terms of gross square footage (GSF) GSF is space which can be actually occupied by a department or program plus non-occupiable areas such as interior and exterior walls and interior circulation corridors.

The following table summarizes by department, the existing staff, projected staff, as well as the existing size, and the projected growth of each department. Refer to Appendix A for a detailed breakdown of each department.

City of Chubbuck Needs Assessent
Facilities Needs Assessement

BUILDING SPACE PROGRAM DATABASE

	HOUSED STAFF					NET USEABLE SQUARE FEET						Net Change GSF
	2017		Forecast			2017	2017		Forecast			2037 Versus
	Existing	2022	2027	2032	2037	Existing GSF	Required	2022	2027	2032	2037	2017 Exsiting
1.0 City Hall						**11,029**						
1.1 Executive	2	2	2	2	2		3,091	3,091	3,091	3,091	3,091	-
1.2 Finance	7	9	11	14	16		1,230	1,640	1,840	2,140	2,340	
1.3 Legal		1	2	2	2	-		445	545	545	545	
1.4 Administration		4	4	4	5		528	528	528	528	660	
1.5 Human Resources	1	1	1	2	2		326	326	326	458	458	
1.6 Information Systems	1	2	3	3	3		754	854	954	954	954	
1.7 Public Works	13	19	23	26	27		4,094	4,293	5,039	5,399	5,399	
1.8 Common Areas							3,648	3,648	3,648	3,648	3,648	-
1.9 Sanitation	5	5	7	7	9		140	140	140	140	140	
Subtotal - General Government	29	43	53	60	66	-	13,811	14,965	16,111	16,903	17,235	
						GSF	15,883	17,210	18,528	19,438	19,820	8,791
2.0 MAINTENANCE / PARKS						**24,415**						
2.1 Office Areas	21	28	32	40	42		792	1,056	1,056	1,452	1,452	
2.2 Staff Support Areas							2,619	2,619	2,619	2,619	2,619	
2.3 Shop and Shop Support Areas							1,100	1,100	1,100	1,100	1,100	
2.4 Parts Warehouse							4,453	4,453	4,453	4,453	4,453	
2.5 Maintenance Bay							9,944	9,944	13,552	13,552	13,552	
2.6 Enclosed Vehicle Heated Garage							11,132	11,132	14,652	18,172	21,692	
2.7 Covered Parking							396	396	792	792	792	
Subtotal - Maintenance / Parks	21	28	32	40	42	-	30,436	30,700	38,224	42,140	45,660	
						GSF	33,480	33,770	42,046	46,354	50,226	25,811
3.0 PUBLIC SAFETY						**10,350**						
3.1 Police Station + Out Building	39	45	53	56	62		19,895	20,187	20,665	20,840	21,175	
3.2 Animal Shelter	3	4	5	5	5		1,303	1,303	1,303	1,303	1,303	
Subtotal - Public Safety	42	49	58	61	67		21,198	21,490	21,968	22,143	22,478	
						GSF	24,378	24,714	25,263	25,464	25,850	15,500
4.0 FIRE												
4.1 Existing Fire Station #1 (GSF)	26	26	26	26	26	11,716	11,716	11,716	11,716	11,716	11,716	
4.2 Fire Station #2 (GSF)		24	24	24	24			9,184	9,184	9,184	9,184	
4.3 Fire Station #3 (GSF)			24	24	24				9,184	9,184	9,184	
Subtotal - Fire	26	50	74	74	74		-					
						GSF	11,716	20,900	30,084	30,084	30,084	18,368
TOTALS	**118**	**170**	**217**	**235**	**249**	**57,510**	**85,456**	**96,593**	**115,921**	**121,341**	**125,980**	**68,470**

Section 3
City Growth, Staff and Building Space Forecasts

Building Space Requirements

The chart below provides a synopsis the amount of gross square footage needed to meet current and projected building space needs versus the amount of building space in that currently exists.

As shown, the City's building existing inventory totals 57,510 GSF and current 2017 estimated space needs are 85,456 GSF. Hence, the City is experiencing a current space deficit of 27,946 GSF. Given anticipated city growth and the adopted staff forecast, this space deficit would increase to 68,470 GSF by 2037, which equates to 119% more space than the total current inventory. The existing space deficit is due to three primary factors: overcrowded conditions in many areas, the need for a variety of building spaces that simply don't currently exist, and the need of two additional fire stations which total 18,368 GSF.

Current Space Needs and Forcast

Year	Gross Square Feet
2017	85,456
2022	96,593
2027	115,921
2032	121,341
2037	125,980

Existing 57,510 GSF

MAJOR DRIVERS OF SPACE NEEDS

<u>Introduction</u>: The following narrative is intended to provide a synopsis for the very detailed itemization of building space needs that is provided in the Space Requirements Database, provide in Appendix A.

City Hall

As the City continues to grow additional departments and staffing will be needed. These areas of growth include a Legal Department, Grants Manager, Economic Development Specialist, Elected Official Assistant and Purchasing Agent.

The Information Technology department is very undersized, the existing area lacks the necessary service counters and work surfaces to service hardware, areas to process and store incoming and outgoing hardware, and adequate secure storage for considerable amounts of equipment.

Fire

Two additional Fire Stations will be needed by 2027. Station No. 2 will be required by 2022 and Station No. 3 will be required by 2027. The need of the additional fire stations is primary for meeting required response times and also cover the expected city growth once the new Northgate interchange is constructed.

Police

Nearly all areas of the Police Building are undersized and overcrowded, including the public lobby, report writing area, interview/interrogation facilities, locker facilities, and especially property evidence. Property evidence is currently dispersed among the Police Building, and several trailers located offsite. The facility lacks a multipurpose area that should serve as a community meeting room, defensive tactics training room and emergency operations center.

Public Works

Public Works is becoming overcrowded in the City Hall. The City Hall public reception area is poorly situated with respect to personnel to support it. There are insufficient worktable areas for staff projects and meetings with the development community. There is Insufficient room for file storage, document production, large format document handling, plotting, general staff and citizen work/meeting space (work tables), and reception area for the public.

Section 3
City Growth, Staff and Building Space Forecasts

Maintenance/Parks

Nearly all shop, and related support areas are undersized and/or simply lack a number of building components that are common in these types of facilities. Most importantly there is a significant lack of conditioned and non-conditioned building space and covered for parking and storage of high-value fleet, apparatus, and equipment.

- City Shops General: The facility lacks a public reception area, and has insufficient employee support areas, including but not limited to, lockers/showers/decontamination facilities, lunch break areas, and insufficient office space (workstations, file storage, and office equipment) for management and supervisors. Currently, each department has their own small insufficient facilities, which results in a lack of economies of scale. A drive through wash rack and covered double-loaded fueling island is needed.

- Fleet: Given the existing number of mechanics, fleet could get much better utilization of staff if it had additional bays. The general industry standard is to provide two bays per mechanic. Currently, the organization is short two bays, and given the projections of mechanics over the long term, and additional bays will be needed. There are no dedicated secure tool storage, tire storage/changing areas, central fluids storage and dispensary facilities.

- Operations staff needs work benches for parts assembly, an area for cleaning of parts and equipment, storage for a large varied assortment of tools, equipment, and parts, and spaces for storage of specialized vehicles.

- Streets: Lacks a heated sign room and adequate sign storage space.

Parks and Grounds

Office space, storage areas, and employee support space inadequate; additional bays are needed for mowers and equipment.

Other Facilities

A new Animal Shelter is needed. A program has been developed requiring a new 1,600 s.f. shelter.

Detailed Space Program

The detailed space programs upon which the functional/program area space summaries above are based, are provided in Appendix A.

Section 3
City Growth, Staff and Building Space Forecasts

The next chart and table sheds some light on which functions are experiencing the highest deficits and will require significantly more space over the long-term.

CITY FUNCTION	BUILDING GROSS SQUARE FOOTAGE						NET CHANGE		PERCENT CHANGE	
	Actual	Required					Required vs.	2037 vs	Required vs.	2037 vs
	2017	2017	2022	2027	2032	2037	Actual	Actual	Actual	Actual
City Hall	11,029	15,883	17,210	18,528	19,438	19,820	4,854	8,791	44%	80%
Police Department + Animal Control	10,350	24,378	24,714	25,263	25,464	25,850	14,028	15,500	136%	150%
Maintenance / Parks	24,415	33,480	33,770	42,046	46,354	50,226	9,065	25,811	37%	106%
Fire Station	11,716	11,716	20,900	30,084	30,084	30,084		18,368		157%
Total	57,510	85,457	96,594	115,921	121,340	125,980	27,947	68,470	49%	119%

Section 4
Opinion of Probable Cost

This section provides an opinion of probable cost for the following:

- New City Hall
- Remodel existing City Hall to meet the current and future needs of the Police Department
- New Fire Station

The opinion of probable costs are based upon 2017 costs and not considered a guaranteed maximum price. It should be understood that the opinion of probable costs will need to be re-evaluated once the project construction time frames are determined to account for future inflation and market conditions.

City of Chubbuck Needs Assessment
Opinion of Probable Cost

Construct New City Hall

Building	19,820 s.f.	$ 250.00	$		4,955,000
Site Work	53,400 s.f.	$ 6.00	$		320,400
			$		5,275,400
Contingency 5%			$		263,770
Total Construction Cost			$		5,539,170
Non Construction Cost @ 20%			$		1,107,834
Total Project Cost			**$**		**6,647,004**

Remodel Existing City Hall into Police Department

Building Remodel	19,000 s.f.	$ 180.00	$		3,420,000
Site Work /Generator/ Vehicle Gates			$		200,000
Complexity Factor @ 10%			$		362,000
			$		3,982,000
Contingency 5%			$		199,100
Total Construction Cost			$		4,181,100
Non Construction Cost @ 20%			$		836,220
Project Cost			**$**		**5,017,320**

Construct New Fire Station

Building	9,184 s.f.	$ 285.00	$		2,617,440
Site Work	56,000 s.f.	$ 18.00	$		1,008,000
			$		3,625,440
Contingency 5%			$		181,272
Total Construction Cost			$		3,806,712
Non Construction Cost @ 20%			$		761,342
Total Fire Station Project Cost			**$**		**4,568,054**

APPENDIX A

Appendix A provides the detailed space program data sheets for each city department. The program data sheets are the basis from which the City of Chubbuck's forecasted space needs by department have been developed.

	HOUSED STAFF						NET USEABLE SQUARE FEET					Net Change GSF
	2017	Forecast				2017	2017	Forecast				2037 Versus
	Existing	2022	2027	2032	2037	Existing GSF	Required	2022	2027	2032	2037	2017 Exsiting
1.0 City Hall						**11,029**						
1.1 Executive	2	2	2	2	2		3,091	3,091	3,091	3,091	3,091	
1.2 Finance	7	9	11	14	16		1,230	1,640	1,840	2,140	2,340	
1.3 Legal		1	2	2	2	-		445	545	545	545	
1.4 Administration		4	4	4	5		528	528	528	528	660	
1.5 Human Resources	1	1	1	2	2		326	326	326	458	458	
1.6 Information Systems	1	2	3	3	3		754	854	954	954	954	
1.7 Public Works	13	19	23	26	27		4,094	4,293	5,039	5,399	5,399	
1.8 Common Areas							3,648	3,648	3,648	3,648	3,648	
1.9 Sanitation	5	5	7	7	9		140	140	140	140	140	
Subtotal - General Government	29	43	53	60	66	-	13,811	14,965	16,111	16,903	17,235	
						GSF	15,883	17,210	18,528	19,438	19,820	8,791
2.0 MAINTENANCE / PARKS						**24,415**						
2.1 Office Areas	21	28	32	40	42		792	1,056	1,056	1,452	1,452	
2.2 Staff Support Areas							2,619	2,619	2,619	2,619	2,619	
2.3 Shop and Shop Support Areas							1,100	1,100	1,100	1,100	1,100	
2.4 Parts Warehouse							4,453	4,453	4,453	4,453	4,453	
2.5 Maintenance Bay							9,944	9,944	13,552	13,552	13,552	
2.6 Enclosed Vehicle Heated Garage							11,132	11,132	14,652	18,172	21,692	
2.7 Covered Parking							396	396	792	792	792	
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						GSF	33,480	33,770	42,046	46,354	50,226	25,811
3.0 PUBLIC SAFETY						**10,350**						
3.1 Police Station + Out Building	39	45	53	56	62		19,895	20,187	20,665	20,840	21,175	
3.2 Animal Shelter	3	4	5	5	5		1,303	1,303	1,303	1,303	1,303	
Subtotal - Public Safety	42	49	58	61	67		21,198	21,490	21,968	22,143	22,478	
						GSF	24,378	24,714	25,263	25,464	25,850	15,500

	HOUSED STAFF					NET USEABLE SQUARE FEET						Net Change GSF
	2017	Forecast				2017	2017	Forecast				2037 Versus
	Existing	2022	2027	2032	2037	Existing GSF	Required	2022	2027	2032	2037	2017 Exsiting
4.0 FIRE												
4.1 Existing Fire Station #1 (GSF)	26	26	26	26	26	11,716	11,716	11,716	11,716	11,716	11,716	
4.2 Fire Station #2 (GSF)		24	24	24	24			9,184	9,184	9,184	9,184	
4.3 Fire Station #3 (GSF)			24	24	24				9,184	9,184	9,184	
Subtotal - Fire	26	50	74	74	74		-					
						GSF	11,716	20,900	30,084	30,084	30,084	18,368
TOTALS	**118**	**170**	**217**	**235**	**249**	**57,510**	**85,456**	**96,593**	**115,921**	**121,341**	**125,980**	**68,470**

COMPONENT PROGRAM SUMMARY						
Year	2017	2022	2027	2032	2037	Comments
Programmed Net Square Ft. Requirements	2,810	2,810	2,810	2,810	2,810	
Est. Circulation Sq. Ft. **10.0%**	281	281	281	281	281	
TOTAL PROGRAMMED NUSF	**3,091**	**3,091**	**3,091**		**3,091**	
Existing NUSF	2,508	2,508	2,508	2,508	2,508	
ESTIMATED NUSF SURPLUS/DEFICIT	(583)	(583)	(583)	2,508	(583)	
TOTAL HOUSED STAFF	**2**	**2**	**2**	**2**	**2**	

Program Code: **1.0**
Function/Area: **GENERAL GOVERNMENT**
Sub-Area Code: **1.1**
Sub-Area(s): **Executive / Elected Officials**
Existing Location: **City Hall**

COMPONENT PROGRAM DETAIL												
Component Number	Staff/Component Description	Staff	Net SF	Housed Staff					Net Square Feet				Comments
				R2017	2022	2027	2032	2037	2017	2022	2027	2037	
	Workstations												
	Mayor	x	300	1	1	1	1	1	300	300	300	300	300	Private Office; 20' D x 15' W
	Mayors Assistant	x	168	1	1	1	1	1	168	168	168	168	168	Private Office; 12' D x 14' W
	Support Areas												
	Conference Room		192	1	1	1	1	1	192	192	192	192	192	Capacity 12 Person / Council Support Area
	City Council												
	Chambers		1,750	1	1	1	1	1	1,750	1,750	1,750	1,750	1,750	
	Audio Visual Support		100	1	1	1	1	1	100	100	100	100	100	
	Storage Room		300	1	1	1	1	1	300	300	300	300	300	Chair and Table Storage

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City of Chubbuck, ID
Facilities Needs Assessment

BUILDING SPACE PROGRAM DATABASE

COMPONENT PROGRAM SUMMARY						
Year	2017	2022	2027	2032	2037	Comments
Programmed Net Square Ft. Requirements	984	1,312	1,472	1,712	1,872	
Est. Circulation Sq. Ft. 25.0%	246	328	368	428	468	
TOTAL PROGRAMMED NUSF	**1,230**	**1,640**	**1,840**		**2,340**	
Existing NUSF	1,665	1,665	1,665	1,665	1,665	
ESTIMATED NUSF SURPLUS/DEFICIT	435	25	(175)	1,665	(675)	
TOTAL HOUSED STAFF	**7**	**9**	**11**	**14**	**16**	

Program Code: **1.0**
Function/Area: **GENERAL GOVERNMENT**
Sub-Area Code: **1.2**
Sub-Area(s): **Finance**
Existing Location: **City Hall**

COMPONENT PROGRAM DETAIL													
Component Number	Staff/Component Description	Staff	Net SF	Housed Staff					Net Square Feet				Comments
				2017	2022	2027	2032	2037	2017	2022	2027	2037	
	Workstations												
	City Accountant	x	196	1	1	1	1	1	196	196	196	196	Private Office; 14' D x 14' W
	City Clerk	x	168	1	1	1	1	1	168	168	168	168	Private Office; 12' D x 14' W
	CFO	x	168		1	1	1	1		168	168	168	Private Office; 12' D x 14' W
	Deputy Clerk	x	80	2	2	2	3	3	80	160	160	240	Partitioned Workstation; 8' D x 10' W
	Utility Billing	x	80	3	4	6	8	10	240	320	480	800	Partitioned Workstation; 8' D x 10' W
	Support Areas												
	Public Counter												Included In Utility Billing Workstions
	File Archives		150	1	1	1	1	1	150	150	150	150	
	Vault		150	1	1	1	1	1	150	150	150	150	

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COMPONENT PROGRAM SUMMARY						
Year	2017	2022	2027	2032	2037	Comments
Programmed Net Square Ft. Requirements		356	436	436	436	
Est. Circulation Sq. Ft. 25.0%	-	89	109	109	109	
TOTAL PROGRAMMED NUSF		**445**	**545**		**545**	
Existing NUSF						
ESTIMATED NUSF SURPLUS/DEFICIT		(445)	(545)	-	(545)	
TOTAL HOUSED STAFF	-	1	2	2	2	

Program Code: **1.0**
Function/Area: **GENERAL GOVERNMENT**
Sub-Area Code: **1.3**
Sub-Area(s):   **Legal**
Existing Location: **City Hall**

COMPONENT PROGRAM DETAIL													
Component Number	Staff/Component Description	Staff	Net SF	Housed Staff					Net Square Feet				Comments
				2017	2022	2027	2032	2037	2017	2022	2027	2037	
	Workstations												
	City Attorney	x	168		1	1	1	1		168	168	168	Private Office; 12' D x 14' W
	Administrative Assistant	x	80			1	1	1			80	80	Partitioned Workstation; 8' D x 10' W
	Support Areas												
	Reception Area		108		1	1	1	1		108	108	108	Capacity 4 Persons
	Secure File Storage		80		1	1	1	1		80	80	80	

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COMPONENT PROGRAM SUMMARY						
Year	2017	2022	2027	2032	2037	Comments
Programmed Net Square Ft. Requirements	480	480	480	480	600	
Est. Circulation Sq. Ft. 10.0%	48	48	48	48	60	
TOTAL PROGRAMMED NUSF	**528**	**528**	**528**		**660**	
Existing NUSF						
ESTIMATED NUSF SURPLUS/DEFICIT	(528)	(528)	(528)	-	(660)	
TOTAL HOUSED STAFF		4	4	4	5	

Program Code: **1.0**
Function/Area: **GENERAL GOVERNMENT**
Sub-Area Code: **1.4**
Sub-Area(s): **Administration**
Existing Location: **City Hall**

COMPONENT PROGRAM DETAIL													
Component Number	Staff/Component Description	Staff		Housed Staff					Net Square Feet				Comments
				2017	2022	2027	2032	2037	2017	2022	2027	2037	
	Workstations												
	Grants Manager	x	120	1	1	1	1		120	120	120	120	120 Private Office; 10' D x 12' W
	Economic Development Spec.	x	120	1	1	1	1		120	120	120	120	120 Private Office; 10' D x 12' W
	Elected Official Assistant	x	120	1	1	1	1		120	120	120	120	120 Private Office; 10' D x 12' W
	Purchasing Agent	x	120	1	1	1	2		120	120	120	240	240 Private Office; 10' D x 12' W

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COMPONENT PROGRAM SUMMARY						
Year	2017	2022	2027	2032	2037	Comments
Programmed Net Square Ft. Requirements	296	296	296	416	416	
Est. Circulation Sq. Ft. 10.0%	30	30	30	42	42	
TOTAL PROGRAMMED NUSF	**326**	**326**	**326**		**458**	
Existing NUSF	130	130	130	130	130	
ESTIMATED NUSF SURPLUS/DEFICIT	(196)	(196)	(196)	130	(328)	
TOTAL HOUSED STAFF	**1**	**1**	**1**	**2**	**2**	

Program Code: **1.0**
Function/Area: **GENERAL GOVERNMENT**
Sub-Area Code: **1.5**
Sub-Area(s): **Human Resources**
Existing Location: **City Hall**

COMPONENT PROGRAM DETAIL													
Component Number	Staff/Component Description	Staff	Net SF	Housed Staff					Net Square Feet				Comments
				2017	2022	2027	2032	2037	2017	2022	2027	2037	
	Workstations												
	HR Director	x	196	1	1	1	1	1	196	196	196	196 196	Private Office; 14' D x 14' W
	HR Support	x	120				1	1				120 120	Private Office; 10' D x 12' W
	Support Areas												
	Interview/Conf. Room		100	1	1	1	1	1	100	100	100	100 100	Cap: 4 Persons; share as common Conf. Rm.

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COMPONENT PROGRAM SUMMARY						
Year	2017	2022	2027	2032	2037	Comments
Programmed Net Square Ft. Requirements	603	683	763	763	763	
Est. Circulation Sq. Ft. 25.0%	151	171	191	191	191	
TOTAL PROGRAMMED NUSF	**754**	**854**	**954**		**954**	
Existing NUSF	100	100	100	100	100	
ESTIMATED NUSF SURPLUS/DEFICIT	(654)	(754)	(854)	100	(854)	
TOTAL HOUSED STAFF	`1	2	3	3	3	

Program Code: **1.0**
Function/Area: **GENERAL GOVERNMENT**
Sub-Area Code: **1.6**
Sub-Area(s): **Information Systems**
Existing Location: **City Hall**

COMPONENT PROGRAM DETAIL														
Component Number	Staff/Component Description	Staff	Net SF	Housed Staff					Net Square Feet					Comments
				2017	2022	2027	2032	2037	2017	2022	2027		2037	
	Workstations													
	Director	x	196	1	1	1	1	1	196	196	196	196	196	Private Office; 14' D x 14' W
	Systems/Network Admin.	x	80		1	1	1	1		80	80	80	80	Partitioned Workstation; 8' D x 10' W
	Systems Specialist	x	80			1	1	1			80	80	80	Partitioned Workstation; 8' D x 10' W
	Support Areas													
	Computer Work Area													
	Work Table - 6' x 3'		33	1	1	1	1	1	33	33	33	33	33	
	Storage Cabinets		14	3	3	3	3	3	42	42	42	42	42	Locking, 2-Door, 36"x 18"x 72"
	Rolling Cart		12	1	1	1	1	1	12	12	12	12	12	
	Parts/Small Items Storage		80	1	1	1	1	1	80	80	80	80	80	
	Incoming Hardware Storage		140	1	1	1	1	1	140	140	140	140	140	
	Outgoing Hardware Storage		100	1	1	1	1	1	100	100	100	100	100	

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	COMPONENT PROGRAM SUMMARY					
Year	2017	2022	2027	2032	2037	Comments
Programmed Net Square Ft. Requirements	3,275	3,434	4,031	4,319	4,319	
Est. Circulation Sq. Ft. 25.0%	819	859	1,008	1,080	1,080	
TOTAL PROGRAMMED NUSF	**4,094**	**4,293**	**5,039**		**5,399**	
Existing NUSF	1,400	1,400	1,400	1,400	1,400	
ESTIMATED NUSF SURPLUS/DEFICIT	(2,694)	(2,893)	(3,639)	1,400	(3,999)	
TOTAL HOUSED STAFF	**13**	**19**	**23**	**26**	**27**	

Program Code: **1.0**
Function/Area: **PUBLIC WORKS**
Sub-Area Code: **1.7**
Sub-Area(s): **Admin./Engineering**
Existing Location:

COMPONENT PROGRAM DETAIL													
Component Number	Staff/Component Description	Staff	Net SF	Housed Staff					Net Square Feet				Comments
				2017	2022	2027	2032	2037	2017	2022	2027	2037	
	Workstations												
	Administration												
	Public Works Director	x	196	1	1	1	1	1	196	196	196	196	196 Private Office; 14' D x 14' W
	Office Administrator	x	196	1	1	1	1	1	196	196	196	196	196 Private Office; 14' D x 14' W
	Planning												
	Planner	x	168	1	1	2	2	2	168	168	336	336	336 Private Office; 12'D x 14'W
	Director of Planning	x	196	1	1	1	1	1	196	196	196	196	196 Private Office; 14'D x 14'W
	Building Department												
	Building Official	x	196	1	1	1	1	1	196	196	196	196	196 Private Office; 14' D x 14' W
	Permit Tech	x	96	1	2	2	2	2	96	192	192	192	192 Partitioned Workstation; 8' D x 12' W
	Building Inspector	x	140	1	1	1	1	1	140	140	140	140	140 Private Office; 10' D x 14' W
	Plumbing Inspector	x	96		1	1	2	2		96	96	192	192 Partitioned Workstation; 8' D x 12' W
	Electrical Inspector	x	96		1	1	2	2		96	96	192	192 Partitioned Workstation; 8' D x 12' W
	Engineeering												
	City Engineer	x	168	1	1	1	1	1	168	168	168	168	168 Private Office; 12' D x 14' W
	Professional Engineer	x	140			1	1	1			140	140	140 Private Office; 10' D x 14' W
	Engineering Technician	x	96	1	2	2	3	3	96	192	192	288	288 Partitioned Workstation; 8' D x 12' W
	Engineering Intern	x	64	1	1	2	2	2	64	64	128	128	128 Partitioned Workstation; 8' D x 8' W
	GIS Technichian	x	96	1	2	3	3	3	96	192	288	288	288 Partitioned Workstation; 8' D x 12' W
	Construction Inspector	x	96	1	2	2	2	3	96	192	192	192	288 Partitioned Workstation; 8' D x12' W
	Support Areas												
	Public Works Support	x	96	1	1	1	1	1	96	96	96	96	96 Partitioned Workstation; 8' D x 12' W
	Public Counter		120	1	1	1	1	1	120	120	120	120	120 15' Long X 24" wide, plus 3' access both sides
	Plotting/Photocoping		225	1	1	1	1	1	225	225	225	225	225
	Plan Storage		200	1	1	1	1	1	200	200	200	200	200
	Map/Plan Flat File												Included in Plan Storage
	Map/Plan Vertical File												Included in Plan Storage
Program Code: **1.0**													

Function/Area:	**PUBLIC WORKS**
Sub-Area Code:	**1.7**
Sub-Area(s):	**Admin./Engineering**
Existing Location:	

Component Number	Staff/Component Description	Staff	Net SF	Housed Staff					Net Square Feet					Comments
				2017	2022	2027	2032	2037	2017	2022	2027	2032	2037	
	Large Confrence Room		400	1	1	1	1	1	400	400	400	400	400	Capacity 25 Persons
	Small Conference Room		160	1	1	1	1	1	160	160	160	160	160	Capacity 16 Persons
	General File Storage		250	1	1	1	1	1	250	250	250	250	250	
	General Storage / Locker Room		250	1	1	1	1	1	250	25	250	250	250	Inspector Equipment Storage
	Public Spaces													
	Entry Vesitbule		80	1	1	1	1	1	80	80	80	80	80	
	Lobby		250	1	1	1	1	1	250	250	250	250	250	
	Restrooms		64	2	2	2	2	2	128	128	128	128	128	

			COMPONENT PROGRAM SUMMARY						
		Year	2017	2022	2027	2032	2037	Comments	
Program Code:	**1.0**	Programmed Net Square Ft. Requirements	3,474	3,474	3,474	3,474	3,474		
Function/Area:	**General Government**	Est. Circulation Sq. Ft. 5.0%	174	174	174	174	174		
Sub-Area Code:	**1.8**	**TOTAL PROGRAMMED NUSF**	**3,648**	**3,648**	**3,648**		**3,648**		
Sub-Area(s):	**City Hall - Common Areas**	Existing NUSF	2,405	2,405	2,405	2,405	2,405		
		ESTIMATED NUSF SURPLUS/DEFICIT	1,243	1,243	1,243	(2,405)	1,243		
		TOTAL HOUSED STAFF	-	-	-	-	-		

COMPONENT PROGRAM DETAIL													
Component Number	Staff/Component Description	Staff		Housed Staff					Net Square Feet				Comments
				2017	2022	2027	2032	2037	2017	2022	2027	2037	
	Shared Conference Facilities												
	Conference Room	400		1	1	1	1	1	400	400	400	400	400	Capacity 25 Person
	Shared Photocopy Facilities												
	Photocopy/Production Room	140		1	1	1	1	1	140	140	140	140	140	
	Storage Rooms												
	Secure/Shared	100		3	3	3	3	3	300	300	300	300	300	
	Large Storage Room	240		1	1	1	1	1	240	240	240	240	240	
	Other Facilities												
	Employee Break Room	300		1	1	1	1	1	300	300	300	300	300	
	Mens Restroom	180		1	1	1	1	1	180	180	180	180	180	2 Lavs. 2 urinals, 1 water closet
	Womens Restroom	180		1	1	1	1	1	180	180	180	180	180	2 Lavs. 2 water closet
	Quite Room	1		1	1	1	1	1	100	100	100	100	100	
	Public Spaces												
	Vestibule	80		1	1	1	1	1	80	80	80	80	80	
	Lobby	500		1	1	1	1	1	500	500	500	500	500	
	Public Info Kiosk	20		1	1	1	1	1	20	20	20	20	20	
	Mens Restroom	180		1	1	1	1	1	180	180	180	180	180	2 Lavs. 2 urinals, 1 water closet
	Womens Restroom	180		1	1	1	1	1	180	180	180	180	180	2 Lavs. 2 water closet
	Family Restroom	64		1	1	1	1	1	64	64	64	64	64	
	BUILDNG SUPPORT												
	Janitorial Storage	80		2	2	2	2	2	160	160	160	160	160	
	IT/Communications Equip Rm.	200		1	1	1	1	1	200	200	200	200	200	
	Mechanical/Electrical Rm.	250		1	1	1	1	1	250	250	250	250	250	

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COMPONENT PROGRAM SUMMARY						
Year	2017	2022	2027	2032	2037	Comments
Programmed Net Square Ft. Requirements	140	140	140	140	140	
Est. Circulation Sq. Ft. 25.0%						
TOTAL PROGRAMMED NUSF	**140**	**140**	**140**		**140**	
Existing NUSF						
ESTIMATED NUSF SURPLUS/DEFICIT						
TOTAL HOUSED STAFF	5	5	7	7	9	

Program Code: **1.0**
Function/Area: **GENERAL GOVERNMENT**
Sub-Area Code: **1.9**
Sub-Area(s): **Sanitation**
Existing Location: **City Hall**

COMPONENT PROGRAM DETAIL												
Component Number	Staff/Component Description	Staff		Housed Staff					Net Square Feet				Comments
				2017	2022	2027	2032	2037	2017	2022	2027	2037	
	Workstations												
	Sanitation Manager	x	140	1	1	1	1	1	140	140	140	140	140	Private Office; 10' D x 14' W Located in City Hall
	Sanitation Driver	x		4	4	6	6	8					No didicated work station required

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		COMPONENT PROGRAM SUMMARY					
	Year	2017	2022	2027	2032	2037	Comments
Program Code: **2.0**	Programmed Net Square Ft. Requirements	27,669	27,909	34,749	38,309	41,509	
Function/Area: **Maintenance / Parks**	Est. Circulation Sq. Ft. **10.0%**	2,767	2,791	3,475	3,831	4,151	
Sub-Area Code: **2.1**	**TOTAL PROGRAMMED NUSF**	30,436	30,700	38,224		45,660	
Sub-Area(s):	Existing NUSF						
Existing Location: **Maintenance Yard**	**ESTIMATED NUSF SURPLUS/DEFICIT**	(30,436)	(30,700)	(38,224)	-	(45,660)	
	TOTAL HOUSED STAFF	**21**	**28**	**32**	**40**	**42**	

				COMPONENT PROGRAM DETAIL									
Component Number	Staff/Component Description	Staff	Net SF	Housed Staff					Net Square Feet					Comments
				2017	2022	2027	2032	2037	2017	2022	2027	2037	
	OFFICE AREAS/STAFF												
	Lead PW Speacialist	x		1	2	2	2	3					No dedicated workstation required
	Parks Supervisor	x	120	1	2	2	3	3	120	240	240	360	360 Private Office; 12' D x 10' W
	Parks Maintenance Worker	x		1	1	1	2	2					No dedicated workstation required
	Lead Water Meter Tech.	x		1	1	1	2	2					No dedicated workstation required
	Maintenance Electrican	x	120	3	3	3	4	4	360	360	360	480	480 Private Office; 12' D x 10' W
	Maintenance Mechanic	x		3	3	3	4	4					No dedicated workstation required
	Maint. Mech. Forman	x	120	1	1	1	1	1	120	120	120	120	120 Private Office; 12' D x 10' W
	Maint. Superintendent	x	120	1	2	2	3	3	120	240	240	360	360 Private Office; 12' D x 10' W
	PW Service Specialist	x		5	7	9	11	12					No dedicated workstation required
	Water Meter Technician	x		1	2	3	3	3					No dedicated workstation required
	Water System Technician	x		1	2	3	3	3					No dedicated workstation required
	Admin Assistant	x		2	2	2	2	2	96	96	96	96	96
									720	960	960	1,320	1,320
	STAFF SUPPORT AREAS												
	Public Counter		80	1	1	1	1	1	80	80	80	80	80 10' Long X 24" wide, plus 3' access both sides
	Public/Vendor Reception/Waiting		200	1	1	1	1	1	200	200	200	200	200
	Mud Room		300	1	1	1	1	1	300	300	300	300	300
	Male Locker Room												
	Lockers		8	36	36	36	36	36	288	288	288	288	288 Full Size Lockers
	Showers		35	2	2	2	2	2	70	70	70	70	70
	Restoom		180	1	1	1	1	1	180	180	180	180	180 2 Lavs. 2 urinals, 1 water closet
	Female Locker Room												
	Lockers		8	6	6	6	6	6	48	48	48	48	48 Full Size Lockers
	Showers		35	1	1	1	1	1	35	35	35	35	35
	Restoom		180	1	1	1	1	1	180	180	180	180	180 2 Lavs. 2 water closet
	Break Room		600	1	1	1	1	1	600	600	600	600	600
	Conference/Training		400	1	1	1	1	1	400	400	400	400	400 Sized for 25
	Technology Room		300	1	1	1	1	1	300	300	300	300	300
									2,381	2,381	2,381	2,381	2,381

Program Code: **2.0**
Function/Area: **Maintenance**
Sub-Area Code: **2.1**
Sub-Area(s):

Component Number / Component Description	Staff	Staff					Net Square Feet					Comments
		2017	2022	2027	2032	2037	2017	2022	2027	2032	2037	
SHOP AND SHOP SUPPORT AREAS												
Sign Shop/Production	1,000	1	1	1	1	1	1,000	1,000	1,000	1,000	1,000	
Sign Storage												
General Storage												
General Shop Work Area												
PARTS WAREHOUSE AREAS												
Parts Inventory Workstation	48	1	1	1	1	1	48	48	48	48	48	
Secure Tool / Parts Room	1,200	1	1	1	1	1	1,200	1,200	1,200	1,200	1,200	
Water Parts Storage	1,800	1	1	1	1	1	1,800	1,800	1,800	1,800	1,800	
Sanitation Paint Booth	400	1	1	1	1	1	400	400	400	400	400	
Tire Storage	600	1	1	1	1	1	600	600	600	600	600	
							4,048	4,048	4,048	4,048	4,048	
Maintenance Bays												
Fleet Maintenance Bay	1,280	4	4	6	6	6	5,120	5,120	7,680	7,680	7,680	16 x 80'
Parks Maintenance Bay	360	2	2	4	4	4	720	720	1,440	1,440	1,440	12 X 30'
Welding Bay	2,000	1	1	1	1	1	2,000	2,000	2,000	2,000	2,000	
Wash Bay	1,200	1	1	1	1	1	1,200	1,200	1,200	1,200	1,200	20 X 60'; Drive-Through
							9,040	9,040	12,320	12,320	12,320	
VEHICLE SUPPORT AREAS												
Fueling:												
Fueling Island		1	1	1	1	1						3 Each 10,000 Tanks
Wash Rack	1,200	1	1	1	1	1	1,200	1,200	1,200	1,200	1,200	
VEHICLE PARKING AND EQUIPMENT STORAGE BAYS												
Enclosed Vehicle Parking: Heated Space - Dedicated Bay												
Vehicle Bay - Large	1,600	6	6	8	10	12	9,600	9,600	12,800	16,000	19,200	20' x 80'; roll-up door; drive-through
Small Trailer/Equip.	160	1	1	1	1	1	160	160	160	160	160	8' x 20' (Small Trailer/Equipment
Medium Sized Vehicle	360	1	1	1	1	1	360	360	360	360	360	12' x '30 - (2-Ton Truck)
							10,120	10,120	13,320	16,520	19,720	
(continued on next page)												

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Program Code: **2.0**
Function/Area: **Maintenance**
Sub-Area Code: **2.1**
Sub-Area(s):

Component Number / Component Description	Staff		Staff					et Square Feet					Comments
			2017	2022	2027	2032	2037	2017	2022	2027	2032	2037	
NON-ENCLOSED PARKING													
Covered Parking													
Parks Small Trailer/Equip.		90	4	4	8	8	8	360	360	720	720	720	9' x 10' (Small Trailer/Equipment
YARD AREAS													
Materials Bins:													
Topsoil		1,000	1	1	1	1	1	1,000	1,000	1,000	1,000	1,000	
Compost		1,000	1	1	1	1	1	1,000	1,000	1,000	1,000	1,000	
Gravel		2,000	3	3	3	3	3	6,000	6,000	6,000	6,000	6,000	
Playground Surfacing		400	1	1	1	1	1	400	400	400	400	400	
Salt		1,000	1	1	1	1	1	1,000	1,000	1,000	1,000	1,000	
Cold Mix		1,000	1	1	1	1	1	1,000	1,000	1,000	1,000	1,000	
Magnesium Cloride		1,000	1	1	1	1	1	1,000	1,000	1,000	1,000	1,000	
Brine Making Station		1,000	1	1	1	1	1	1,000	1,000	1,000	1,000	1,000	
Clay		400	1	1	1	1	1	400	400	400	400	400	
Pumas		400	1	1	1	1	1	400	400	400	400	400	
Other Areas													
Pipe Storage		2,000	1	1	1	1	1	2,000	2,000	2,000	2,000	2,000	
Misc. Equip./Attachments		500	1	1	1	1	1	500	500	500	500	500	
Surplus/Equip Materials		500	1	1	1	1	1	500	500	500	500	500	
Trash/Recycling		22,000	1	1	1	1	1	22,000	22,000	22,000	22,000	22,000	
Dumpster Area													
Recycling Area													
Salvage													

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					COMPONENT PROGRAM SUMMARY					
		Year	2017	2022	2027	2032	2037	Comments		
Program Code:	**3.0**	Programmed Net Square Ft. Requirements	15,916	16,124	16,532	16,672	16,940			
Function/Area:	**PUBLIC SAFETY**	Est. Circulation Sq. Ft. **25.0%**	3,979	4063	4,133	4,168	4,235			
Sub-Area Code:	**3.1**	**TOTAL PROGRAMMED NUSF**	**19,895**	**20187**	**20,665**		**21,175**			
Sub-Area(s):	**Police**	Existing NUSF	6,369	6,369	6,369	6,369	6,369			
Existing Location:	**Police Station**	**ESTIMATED NUSF SURPLUS/DEFICIT**	(13,526)	(13,818)	(14,296)	6,369	(14,806)			
		TOTAL HOUSED STAFF	**39**	**45**	**53**	**56**	**62**			

				COMPONENT PROGRAM DETAIL											
Component		Staff	Net	Housed Staff					Net Square Feet						
Number	Staff/Component Description		SF	2017	2022	2027	2032	2037	2017	2022	2027		2037	Comments		
	PUBLIC AREAS														
	Vestibule		60	1	1	1	1	1	60	60	60	60	60		
	Public Lobby Waiting		800	1	1	1	1	1	800	800	800	800	800	Includes public counter space	
	Display Area		40	1	1	1	1	1	40	40	40	40	40		
	Community/Multipurpose Room		1,500	1	1	1	1	1	1,500	1,500	1,500	1,500	1,500		
	Kitchenette-Large		50	1	1	1	1	1	50	50	50	50	50	w/refridg., sink, micowave, cabinets	
	Interview Room		80	1	1	1	1	1	80	80	80	80	80		
	Fingerprint Alcove		60	1	1	1	1	1	60	60	60	60	60		
	Public Restrooms		64	2	2	2	2	2	128	128	128	128	128		
	OFFICE AREAS														
	Administration														
	Reception Area		144	1	1	1	1	1	144	144	144	144	144	Capacity 6 Persons	
	Accts Admin/Records Div Super	x	150	2	2	2	2	2	300	300	300	300	300	Open Shared Work Area; 2 Work Stations	
	Administrative Assistant	x	64		1	1	1	1		64	64	64	64	Partitioned Workstation; 8' D x 8' W	
	Chief	x	224	1	1	1	1	1	224	224	224	224	224	Private Office; 14' D x 16' W	
	Captain / Deputy Chief	x	140	1	1	1	1	1	140	140	140	140	140	Private Office; 10' D x 14' W	
	Conference Room		320	1	1	1	1	1	320	320	320	320	320	Capacity 20 Persons	
	Storage Room		80	1	1	1	1	1	80	80	80	80	80	8' D x 10' W	
	Kitchenette - Small		24	1	1	1	1	1	24	24	24	24	24	Alcove W/Sink, Cabinets Above & Below	
	Records														
	Records Supervisor	x	140				1	1				140	140	Private Office; 10' D x 14' W	
	Records Clerks	x	64	1	2	2	2	2	64	128	128	128	128	Partitioned Workstation; 8' D x 8' W	
	Records Storage		400	1	1	1	1	1	400	400	400	400	400		
	Investigations														
	Detective Lieutenant	x	140	1	1	1	1	1	140	140	140	140	140	Private Office; 10' D x 14' W	
	Detective Sergeant	x	96	3	3	3	3	3	288	288	288	288	288	Partitioned '8' D x 12' W Workstation	
	Detective Investigator	x	80	1	1	2	2	3	80	80	160	160	240	Partitioned Workstation; 8' D x 10' W	
	Interview Room		80	3	3	3	3	3	240	240	240	240	240		
	AV Equip/Viewing Rm.		60	1	1	1	1		60	60	60	60			
	Storage Room		108	1	1	1	1	1	108	108	108	108	108	9' D x 12' W	

Program Code: **3.0**
Function/Area: **PUBLIC SAFETY**
Sub-Area Code: **3.1**
Sub-Area(s): **Police**

Component Number	Staff/Component Description	Staff	Net SF	Staff					Net Square Feet					Comments
				2017	2022	2027	2032	2037	2017	2022	2027	2032	2037	
	Other Functions *(continued)*													
	School Resource Officer	x	80		1	1	1	1		80	80	80	80	Partitioned Workstation; 8' D x 10' W
	Code Enforcement Officer	x	64	1	1	1	1	1	64	64	64	64	64	Partitioned Workstation; 8' D x 8' W
	Dispatch													
	Police Dispatcher	x	64	8	8	10	10	12	512	512	640	640	768	Partitioned Workstation; 8' D x 8' W
	Shared/Common Office Support Areas													
	General Storage		108	1	1	1	1	1	108	108	108	108	108	9' D x 12' W
	Photocopy/Production/Mail		224	1	1	1	1	1	224	224	224	224	224	
	Kitchenette - Small		24	1	1	1	1	1	24	24	24	24	24	Alcove W/Sink, Cabinets Above & Below
	Restroom		64	1	1	1	1	1	64	64	64	64	64	
	STAFF SUPPORT AREAS													
	Break Room		500	1	1	1	1	1	500	500	500	500	500	
	Gym		800	1	1	1	1	1	800	800	800	800	800	
	Mens Restroom		180	1	1	1	1	1	180	180	180	180	180	2 Lavs. 2 urinals, 1 water closet
	Womens		180	1	1	1	1	1	180	180	180	180	180	2 Lavs. 2 water closet
	PATROL/OPERATIONS AREAS													
	Patrol Lieutenant	x	140	1	1	1	1	1	140	140	140	140	140	Private Office; 10' D x 14' W
	Patrol Sergeant	x	120	3	3	4	4	5	360	360	480	480	600	Private Office; 10' D x 12' W
	Patrol Officer	x		11	13	15	17	19						No Dedicated Workstation Required
	Report Writing		800	1	1	1	1	1	800	800	800	800	800	
	Intox		120	1	1	1	1	1	120	120	120	120	120	
	Armory		150	1	1	1	1	1	150	150	150	150	150	
	Weapons Cleaning		150	1	1	1	1	1	150	150	150	150	150	
	SWAT/SRT Storage		150	1	1	1	1	1	150	150	150	150	150	
	Juvenile Hold		120	1	1	1	1	1	120	120	120	120	120	
	Locker Room - Male													
	Half High Lockers w/bench		8	46	46	46	46	46	368	368	368	368	368	Quantity factored at 85% of sworn staff
	Shower-Accessible		35	4	4	4	4	4	140	140	140	140	140	
	Restroom		250	1	1	1	1	1	250	250	250	250	250	4 Lavs. 3 urinals, 2 water closet
	(continued on next page)													

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Program Code: **3.0**
Function/Area: **PUBLIC SAFETY**
Sub-Area Code: **3.1**
Sub-Area(s): **Police**

Component Number	Staff/Component Description	Staff	Net SF	Staff 2017	2022	2027	2032	2037	Net Square Feet 2017	2022	2027	2032	2037	Comments
	PATROL/OPERATIONS AREAS *(continued)*													
	Locker Room - Female													
	Half High Lockers w/bench		8	10	10	10	10	10	80	80	80	80	80	Quantity factored at 15% of sworn staff
	Shower-Accessible		35	2	2	2	2	2	70	70	70	70	70	
	Restroom		180	1	1	1	1	1	180	180	180	180	180	2 Lavs. 2 water closet
	EVIDENCE/PROPERTY													
	Evidence Processing Area		200	1	1	1	1	1	200	200	200	200	200	
	Bagging													
	Evidence Lockers													
	Evidence Storage Area													
	Evidence Tech	x	80	2	2	3	3	3	160	160	240	240	240	Partitioned Workstation; 8' D x 10' W
	Storage Area		2,000	1	1	1	1	1	2,000	2,000	2,000	2,000	2,000	
	Drug Room		150	1	1	1	1	1	150	150	150	150	150	
	Fire Arms		150	1	1	1	1	1	150	150	150	150	150	
	Forensics Lab		200	1	1	1	1	1	200	200	200	200	200	
	BUILDING SUPPORT													
	Maintenance Shop/Storage		224	1	1	1	1	1	224	224	224	224	224	
	Janitorial Storage		48	1	1	1	1	1	48	48	48	48	48	6' D x 8' W
	IT/Communications Equip Rm.		300	1	1	1	1	1	300	300	300	300	300	
	Mechanical/Electrical Rm.		200	1	1	1	1	1	200	200	200	200	200	
	OUTBUILDING													
	Vehicle Impound/Processing		400	1	1	1	1	1	400	400	400	400	400	
	Bike Storage/Maintenance		200				1	1				200	200	
	Motorcycle Storage		200						200	200	200	200	200	
	Specialized Vehicles		800	1	1	1	1	1	800	800	800	800	800	
	ANIMAL CONTROL BUILDING													
	Animal Control Director	x	168	1	1	1	1	1	168	168	168	168	168	Private Office; 12' D x 14' W
	Animal Control Officer	x	80	2	3	4	4	4	160	240	320	320	320	Partitioned Workstation; 8' D x 10' W
	Restroom		64	1	1	1	1	1	64	64	64	64	64	
	Break Room		200	1	1	1	1	1	200	200	200	200	200	
	Euthanization Room		100	1	1	1	1	1	100	100	100	100	100	
	Dog Kennel		200	1	1	1	1	1	200	200	200	200	200	
	Cat Kennel		150	1	1	1	1	1	150	150	150	150	150	

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Program Code: **3.0**
Function/Area: **PUBLIC SAFETY**
Sub-Area Code: **3.1**
Sub-Area(s):   **Police**

Component Number	Staff/Component Description	Staff	Net SF	Staff					Net Square Feet					Comments
				2017	2022	2027	2032	2037	2017	2022	2027	2032	2037	
	PARKING													
	Visitor Parking			20	20	20	20	20						
	Secure Parking													
	Covered Patrol Vehicle Parking			10	10	10	10	10						
	Unmarked Patrol Vehicle Parking			2	2	2	2	2						
	Staff Parking													

COMPONENT PROGRAM SUMMARY						
Year	2017	2022	2027	2032	2037	Comments
Programmed Net Square Ft. Requirements		6,655	13,310	13,310	13,310	
Est. Circulation Sq. Ft. 20.0%		1,331	2,662	2,662	2,662	
TOTAL PROGRAMMED NUSF	-	**7,986**	**15,972**		**15,972**	
Existing NUSF						
ESTIMATED NUSF SURPLUS/DEFICIT	-	-				
TOTAL HOUSED STAFF	-	24	48	48	48	

Program Code: **4.0**
Function/Area: **PUBLIC SAFETY**
Sub-Area Code: **4.1**
Sub-Area(s):
New Fire Station : **Fire Station 2 & 3**

COMPONENT PROGRAM DETAIL													
Component Number	Staff/Component Description	Staff	Net SF	Housed Staff					Net Square Feet				Comments
				2017	2022	2027	2032	2037	2017	2022	2027	2037	
	Fire Department FT												
	Fire Captain	x			3	3	3	3					
	Fire Driver Operator	x			3	3	3	3					
	Fire Fighter 2	x			3	3	3	3					
	Fire Department												
	Fire Captain	x			2	2	2	2					
	Fire Captain Set Up	x			1	1	1	1					
	Fire Driver Operator	x			1	1	1	1					
	Fire Fighter 1	x			9	9	9	9					
	Fire Fighter 2	x			2	2	2	2					
	Admin Area												
	Fire Captain		180		1	1	1	1		180	180	180	
	Copy / Work Room		150		1	1	1	1		150	150	150	
	Files		150		1	1	1	1		150	150	150	
	Janitor		80		1	1	1	1		80	80	80	
	Storage		150		1	1	1	1		150	150	150	
	Crew Living Area												
	Kitchen Dining		500		1	1	1	1		500	500	500	
	Dayroom		450		1	1	1	1		450	450	450	
	Sleeping Room		125		3	3	3	3		375	375	375	
	Toilet / Shower		100		3	3	3	3		300	300	300	
	Physical Training		500		1	1	1	1		500	500	500	
	Janitor		80		1	1	1	1		80	80	80	
	Laundry		150		1	1	1	1		150	150	150	

Program Code: **4.0**
Function/Area: **PUBLIC SAFETY**
Sub-Area Code: **4.1**
Sub-Area(s): **Fire Station 2 & 3**

Component Number	Component Description	Staff	Net SF	Staff 2017	2022	2027	2032	2037	Net Square Feet 2017	2022	2027	2032	2037	Comments
	Apparatus Support Area													
	Appartus Bay		2,400		1	1	1	1		2,400	2,400	2,400	2,400	
	Medical Storage		100		1	1	1	1		100	100	100	100	
	Supply Storage		120		1	1	1	1		120	120	120	120	
	Detox Room		120		1	1	1	1		120	120	120	120	
	Decon / Cleaning		175		1	1	1	1		175	175	175	175	
	Turnout Gear Storage		225		1	1	1	1		225	225	225	225	
	SCBA Fill		100		1	1	1	1		100	100	100	100	
	BUILDNG SUPPORT													
	IT/Communications Equip Rm.		150		1	1	1	1		150	150	150	150	
	Mechanical/Electrical Rm.		200		1	1	1	1		200	200	200	200	
	PARKING													
	Secure Parking		500		12	12	12	12						

CITY FUNCTION	BUILDING GROSS SQUARE FOOTAGE						NET CHANGE		PERCENT CHANGE	
	Actual 2017	Required 2017	2022	2027	2032	2037	Required vs. Actual	2037 vs Actual	Required vs. Actual	2037 vs Actual
City Hall	11,029	15,883	17,210	18,528	19,438	19,820	4,854	8,791	44%	80%
Police Department + Animal Control	10,350	24,378	24,714	25,263	25,464	25,850	14,028	15,500	136%	150%
Maintenance / Parks	24,415	33,480	33,770	42,046	46,354	50,226	9,065	25,811	37%	106%
Fire Station	11,716	11,716	20,900	30,084	30,084	30,084		18,368		157%
Total	57,510	85,457	96,594	115,921	121,340	125,980	27,947	68,470	49%	119%