



FACILITIES NEEDS ASSESSMENT

CITY OF POST FALLS
DECEMBER 2021

MAKERS

architecture · planning · urban design

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EXECUTIVE SUMMARY

OVERVIEW

The Post Falls Facilities Needs Assessment aims to help the City of Post Falls (City) address facility issues, improve service, and respond to regional growth. It focuses on Police, Public Works, Parks Maintenance and Operations (Parks M&O), and City Hall facility needs over the next 30 years.

Plan recommendations outline a strategy to sustain the City's high level of service to the Post Falls community by planning for cost-effective investments that protect assets and address the City's highest-priority challenges.

ISSUES SUMMARY

GROWING DEMAND FOR SERVICES

Post Falls's Police, Public Works, Parks M&O, and City Hall facilities are critical to provide public safety, utilities, streets, and parks maintenance services. According to 2019 projections, Post Falls's population is expected to grow substantially by 2040¹. Post Falls's civic facilities will need investment to continue to provide high levels of service to the growing and changing community (see Figure 1).

IN-SCOPE PORTFOLIO

- 6 facilities
- 22 buildings
- 134,500 square feet

This plan defines a "facility" as either a discrete building or several buildings on a discrete site.

HIGHEST PRIORITY ISSUES

- Aging facilities with growing maintenance needs
- Need to relocate Streets and Fleet Maintenance
- Inadequate crew space for Public Works and Parks M&O
- Uncovered high-value fleet
- Cramped Police headquarters

1. Post Falls Community Development Department Planning Division projections

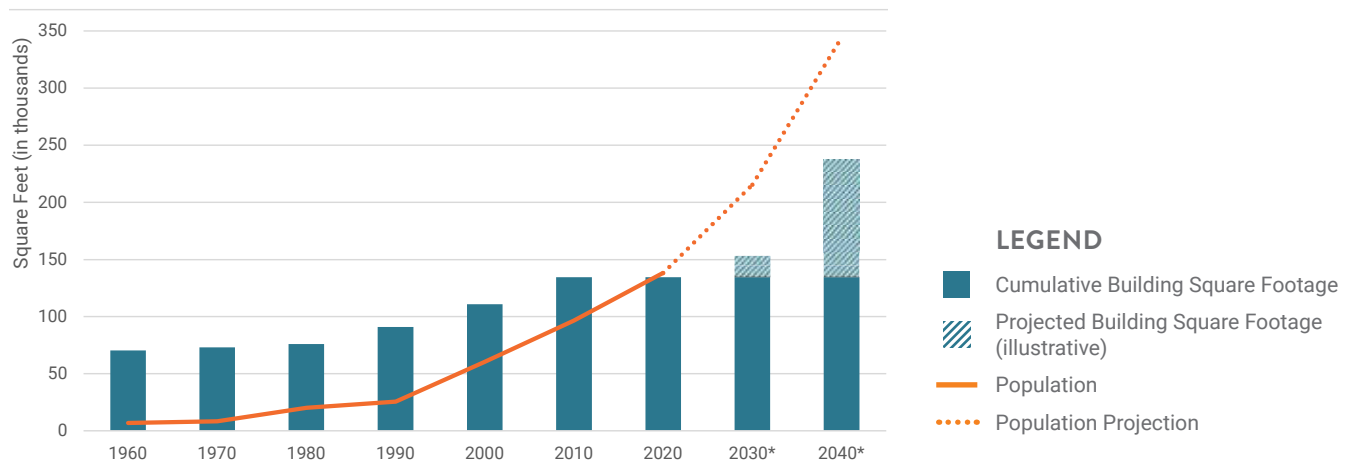


FIGURE 1. CUMULATIVE IN-SCOPE BUILDING SQUARE FOOTAGE COMPARED TO POST FALLS'S POPULATION

*Population estimates based on Post Falls Community Development Department Planning Division projections

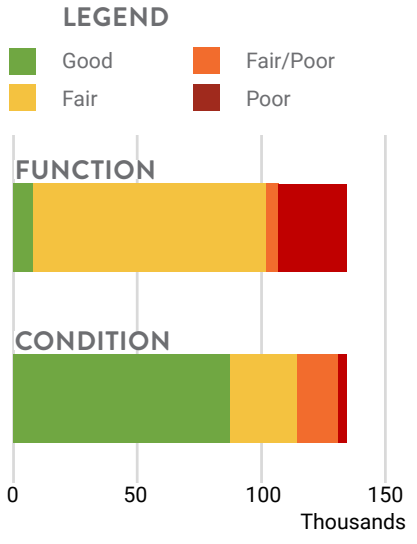


FIGURE 2. IN-SCOPE FACILITY FUNCTIONAL AND CONDITION PERFORMANCE EVALUATION FINDINGS BY BUILDING SQUARE FOOTAGE

DISPLACED STREETS AND FLEET MAINTENANCE

Work to expand the Water Reclamation Facility (WRF) is expected to use a portion of the current Streets and Fleet Maintenance (Fleet) campus. Due to this expansion, Streets and Fleet will need to move their facility by 2040.

INADEQUATE SPACE

Post Falls's in-scope facility square footage is generally in good or fair condition but a majority is functioning in a fair to poor capacity (see Figure 2). The most serious functional issue noted by facility users is the lack of sufficient space to support existing and future staff. This issue is most pressing for Parks M&O who lack space to accommodate large influxes of seasonal crew and projected growth in year-round staff.

AGING MAINTENANCE AND OPERATIONS FACILITIES

While the City has made significant investments in new Police and City Hall facilities, most maintenance and operations buildings were built over 30 years ago, have been minimally updated, and are nearing the end of their service lives. To ensure continued operations over the next 30 years, the City's maintenance and operating facilities require investment.



FIGURE 3. CRAMPED CREW SUPPORT AREAS AT THE WATER RECLAMATION FACILITY



FIGURE 4. INADEQUATE EVIDENCE STORAGE AT POLICE HEADQUARTERS

RECOMMENDATIONS SUMMARY

The table below summarizes the highest priority issues, recommended solutions, and suggested timing for critical facilities projects. Please note, each project will need to be included in the City's budget and permitted prior to the implementation timing shown below. In some cases, further coordination with stakeholders, partners, and the community will also be needed.

In addition to project recommendations, there are a few other overall actions that are recommended:

- Increase annual savings to adequately fund project recommendations.
- Anticipate and budget for predicted maintenance and life cycle milestone renovations.
- Explore partnership and land acquisition opportunities to meet future facilities needs.
- Evaluate and potentially adjust public safety impact fee rates and prioritize construction timing to make use of collected fees.

POLICE	
CRITICAL ISSUES	
Not enough office and support space to accommodate growth; undersized evidence storage and armory; inadequate secured parking and storage	
RECOMMENDATIONS & TARGET TIMING	
2023	Acquire land adjacent to or as near to headquarters as feasible
2024	Renovate the men's locker room
2025-2028	Expand and renovate headquarters
2039	Add parking
2049	Add modular storage
TBD	Build regional training facility

PARKS M&O	
CRITICAL ISSUES	
Inadequate crew support and shop space; increasing maintenance needs; unable to support growth	
RECOMMENDATIONS & TARGET TIMING	
2023-2024	Cover portion of fleet and improve north half of operations yard
2028-2029	Build new admin/crew support building
2033-2034	Enclose covered parking and remodel shop
2048	Add vehicle wash, cover remainder of fleet, and finish operations yard improvements

PUBLIC WORKS	
CRITICAL ISSUES	
Inadequate crew support and shops; limited covered storage for high-value fleet; aging facilities and increased maintenance; limited ability to accommodate growth; WRF expansion requires Streets and Fleet relocation	
RECOMMENDATIONS & TARGET TIMING	
2023	Acquire property for new Public Works campus
2025	Address interim Streets and Fleet crew and storage needs
2025	Renovate select crew support buildings and shops
2039-2046	Build new Public Works campus Modify Admin 2 and cover fleet at WRF

CITY HALL	
CRITICAL ISSUES	
Inadequate meeting space; some inefficient and inconsistently sized workspaces	
RECOMMENDATIONS & TARGET TIMING	
2023-2024	Build central customer service counter and add sound mitigation
2030-2032	Renovate Community Development and 2nd floor
2030-2032	Expand basement training room
2035-2037	Renovate Parks and the Community Development counter on the 1st floor
2046-2047	Repurpose basement space for offices
TBD	Consider additional measures to accommodate growth



1. INTRODUCTION

OVERVIEW & PURPOSE

The Post Falls Facilities Needs Assessment is the result of an interdepartmental effort to identify department needs, analyze the City of Post Falls's (City) facility portfolio, and develop prioritized investment recommendations to ensure the City has the facilities it needs to serve the community.

Post Falls anticipates significant growth over the next 20 years. As the population grows, facilities which have served Post Falls for decades will require investment to extend their service life. Though new construction can replace aging structures and provide new capacity, it is a relatively expensive approach. A comprehensive strategy to maintain and renovate existing facilities combined with targeted new construction will address critical issues and enable the City to realize the most value from its investments.

PROJECT OBJECTIVES

City leadership identified the following objectives to help guide project development.

COST-EFFECTIVE

Recommendations maximize benefits and leverage and protect existing assets.

POSITIONED FOR THE FUTURE

Facilities are right-sized and efficiently designed; able to accommodate growth; facilitate management, coordination, and collaboration; and position staff to serve future needs.

FEASIBLE

Facility recommendations are feasible with a reasonable path for phasing and implementation.

SUPPORTED

Investment recommendations improve customer service, meet economic and community development goals, and avoid sensitive issues that could erode support.

CHAPTER ORGANIZATION

OVERVIEW & PURPOSE

PLANNING PROCESS

DOCUMENT ORGANIZATION

PLANNING CONTEXT

FACILITIES OVERVIEW

WHY PLAN FOR FACILITIES NOW?

- Supports growing demand for services
- Optimizes space use and addresses critical needs
- Protects investments and improves efficiency in newer facilities
- Builds a case to support cost effective facilities investments



PLANNING PROCESS

This needs assessment was prepared by MAKERS architecture and urban design, LLP in partnership with the City of Post Falls. Roen Associates provided cost estimates.

The assessment was developed in the following three phases:

ASSESS NEEDS

The project team established a baseline understanding of site issues and conditions by reviewing existing information, interviewing City staff, and performing visual assessments of City facilities. City leadership identified and brainstormed solutions to the most challenging facilities issues at focus work sessions and a Visioning Workshop.

EVALUATE ALTERNATIVES

Working with City staff, the team developed and evaluated alternatives to address facility needs. During an Alternatives Workshop, staff provided feedback on how well each alternative met departmental needs and overall project objectives. The project team additionally reviewed each alternative's financial feasibility and potential funding sources with City finance experts. The team then selected the alternatives that best addressed Post Falls's highest priority issues and long-term needs to carry forward and refine in the final project phase.

REFINE RECOMMENDATIONS

Working with Finance and department leaders, the project team refined recommendations, assessed financial feasibility, and developed a suggested implementation schedule.

DOCUMENT ORGANIZATION

The remainder of this chapter provides an overview of the relevant planning context for plan recommendations. Chapter two summarizes critical issues, alternative concept evaluation, and recommendations for Police, Public Works, Parks Maintenance and Operations (Parks M&O), and City Hall facilities. Chapter three summarizes investments by phase, includes rough order of magnitude (ROM) cost estimates, and assesses the overall financial feasibility of implementation. The appendices review the alternative analyses, summarize assumptions used for cost estimation, and detail future space needs.

PLANNING CONTEXT

Post Falls is located four miles west of Coeur D’Alene in Idaho and 20 miles east of Spokane, WA on the Idaho-Washington state border. Its population in the 2020 census was reported to be approximately 38,000, but the City expects to more than double over the next 20 years (see Figure 5).

RECENT INVESTMENTS

The Police headquarters and vehicle maintenance building were built in 2003 with the addition of a storage facility and animal shelter in the last five years. City Hall was built in 2007. These relatively recent investments provide a great foundation for the civic portfolio and allow the City to prioritize maintenance and operations facility investments.

WRF EXPANSION

In 2013, the City adopted the Water Reclamation Facility (WRF) Facility Plan to expand capacity, improve technology, and comply with increased environmental regulations around wastewater treatment. The City’s general fund currently leases the Streets and Fleet Maintenance (Fleet) campus from the Water Reclamation fund; Streets and Fleet operations will need to vacate this campus by 2040 (see Figure 6).

GROWTH & ANNEXATION

Post Falls’s rapid growth has been fueled in part by annexation, the bulk of which has occurred in the northern part of the City (see Figure 7). Pressure from property owners seeking to annex and develop and from new residents seeking a place to live in north Idaho is expected to grow.

In anticipation of this growth pressure, the City frequently updates its Comprehensive Plan and underlying master plans, most recently with updates to the Comprehensive Plan and Parks & Recreation Plan Master Plan in 2020. The City also plans to add the Tullamore Sports Complex to serve residents in the north and completed the master plan in 2020; construction is expected to begin in 2022.

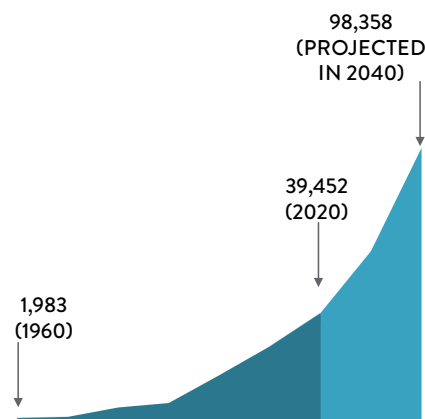


FIGURE 5. POST FALL’S POPULATION GROWTH
Post Falls Planning Division

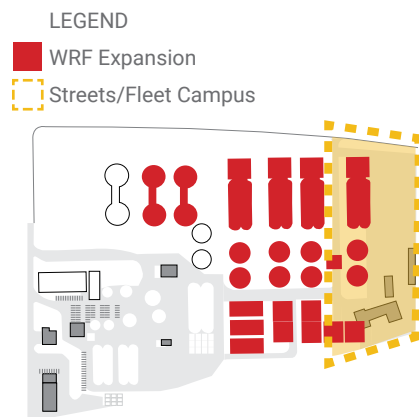


FIGURE 6. WRF EXPANSION

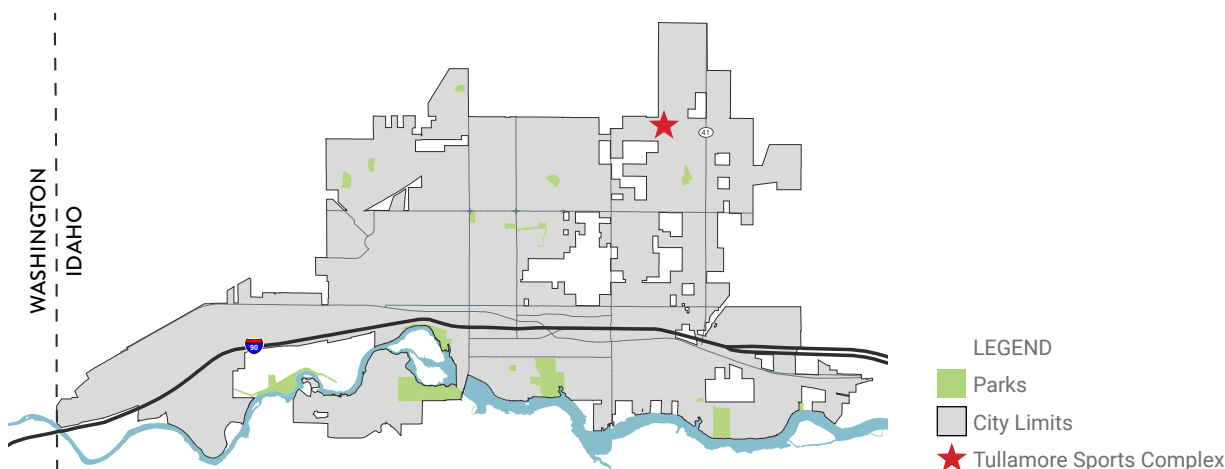


FIGURE 7. CITY OF POST FALLS CONTEXT MAP

FACILITY* PORTFOLIO	
In-scope facilities	6
In-scope buildings	22
Total in-scope building area	134,500 sf

*This assessment defines “facility” as either a discrete building or several buildings on a discrete site; and excludes water and wastewater wells, pumps, and treatment facilities; and other infrastructure.

FACILITIES OVERVIEW

Post Falls’s in-scope facilities are grouped into four categories: Police, Public Works, Parks M&O, and City Hall (see Figure 8). Facility issues and recommendations are organized by category and presented in Chapter 2.

POLICE

This category encompasses the police headquarters campus, which includes the police administration building, evidence processing and fleet repair shop, specialized fleet storage, and an animal control facility. Police facilities tend to be complex, with a high level of security and safety requirements.

PUBLIC WORKS M&O

This category includes the operations yard and buildings used by Public Works yard and field-based staff as well as citywide fleet maintenance at the WRF and Streets/Fleets Maintenance Headquarters facilities. Operations yards are industrial facilities with significant space needs; sites for these facilities must be proximate to service areas while minimizing impacts to adjacent development.

PARKS M&O

This category includes the operations yards and storage facilities supporting Parks maintenance field-based staff. Parks M&O facilities are located at Evergreen Cemetery and Parks Maintenance Headquarters. Parks operations yards have similar facility needs to Public Works and are best located reasonably near the parks they maintain.

CITY HALL

City Hall is occupied by the Mayor’s office, City Council, Administrative Services (including City Clerk’s Office, Information Technology, Administration, and Public Information Office), Finance and Support Services, Human Resources, Legal Services, Parks Recreation and Administration, Community Development, and Public Works Administration. Administrative facilities are generally flexible buildings that are easily adaptable between different office uses. They tend to have a long service life given regular maintenance and renovations.

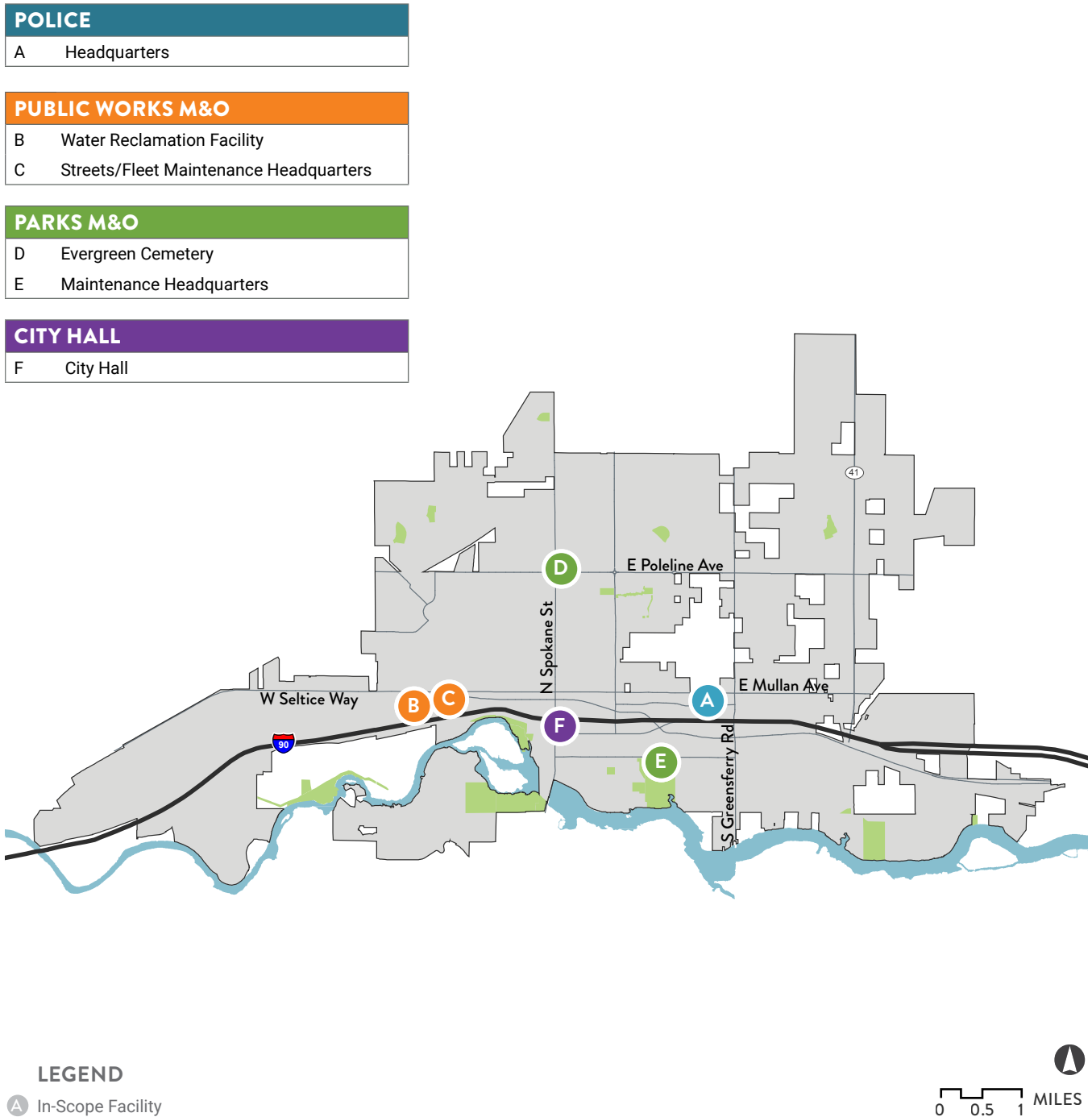


FIGURE 8. IN-SCOPE FACILITIES

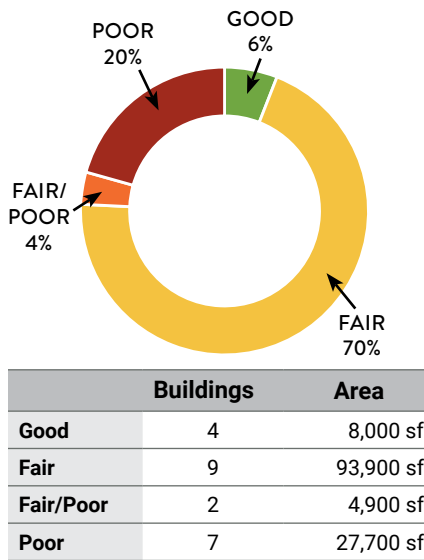


FIGURE 9. IN-SCOPE BUILDING FUNCTION BY FLOOR AREA

FACILITY ASSESSMENT

Post Falls's in-scope facilities were given function and condition rankings based on a visual assessment, department interviews, and discussions with users. Function and condition categories are described below; assessment findings are summarized in Figure 9 and Figure 10.

FACILITY FUNCTION

This metric ranks facilities based on their ability to support current uses and accommodate department needs.

- **Good** facilities are considered highly functional by users and appear to be well-organized, efficiently used, flexible, and able to accommodate change
- **Fair** facilities appear to be reasonably well-organized and efficiently used, and are considered fairly functional by users
- **Fair/Poor** facilities appear to have functional issues, resulting in decreased efficiency and support for users
- **Poor** facilities are considered poorly functioning by users and appear to be poorly organized, inefficient, and inflexible

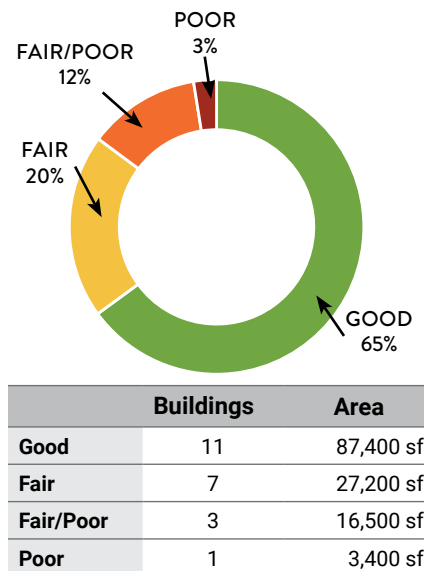


FIGURE 10. IN-SCOPE BUILDING CONDITION BY FLOOR AREA

FACILITY CONDITION

This metric ranks the physical condition of facilities and adequacy of building support systems, highlighting where near-term investment is most needed.

- **Good** facilities appear to be in good condition with few observed deficiencies, are maintained regularly, and have adequate building support systems
- **Fair** facilities appear to be in reasonable condition and have some minor issues with building support systems
- **Fair/Poor** facilities appear to be in declining condition and have building support systems issues
- **Poor** facilities appear to be in failing condition with deficiencies requiring near-term attention

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2. FACILITY ISSUES & RECOMMENDATIONS

ORGANIZATION

This chapter is subdivided by the four facility categories listed at the right. Each section includes the following subsections.

EXISTING CONDITIONS

Reviews existing conditions and issues including condition and function analysis findings.

FACILITY NEEDS

Summarizes current space use, future space needs, and future facility and location requirements. The complete space needs assessment is provided in Appendix C on page 70.

ALTERNATIVES EVALUATION

Summarizes the evaluation of alternative concepts to determine optimal facility location and space use. Concepts were evaluated based on how they performed relative to the project objectives, their ability to meet operational requirements, and how they address the highest priority needs within Post Falls’s financial context.

RECOMMENDATIONS

Provides recommendations to address facilities needs, including target implementation dates, and rough order of magnitude (ROM) cost estimates. Cost estimates included in this section are in 2021 dollars and developed using the assumptions detailed in Appendix B.

IMPLEMENTATION PHASES

Implementation is envisioned in four phases as indicated below. The first two phases are in five-year increments and intended to address priority projects. The last two phases are each 10 years and address longer term needs. Target implementation dates assume council adopts a funding strategy in the near term.

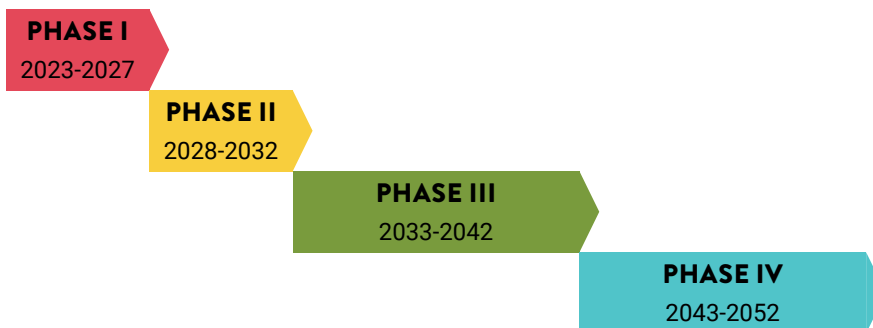
CHAPTER ORGANIZATION

POLICE

PUBLIC WORKS

PARKS M&O

CITY HALL





FAST FACTS	
Staff	83
Facilities	1
Buildings	4
Building Area	33,400 sf
Site Area	4.0 acres

POLICE

EXISTING CONDITIONS

The Post Falls Police Department (Police) is headquartered in central Post Falls. Administration, detectives, volunteers, and patrol office space are concentrated on the main floor of the **Headquarters Building**; communications and leadership are located on the second floor.

The facility includes three other buildings. Evidence processing and storage as well as Police fleet maintenance are located in the **Vehicle Maintenance Building**. Oversized and specialized fleet are in the **Storage Building**. The **Animal Shelter** (aka Canine Control Center) houses animals impounded by the Post Falls Police Department and the Kootenai County Sheriff’s Office.

The Police Department also stations a patrol sergeant at a substation co-located with the Kootenai County Fire and Rescue Station 2. This facility is not included in this project’s scope, but is shown in Figure 12 on page 11 for reference.

FACILITY KEY

A. Headquarters

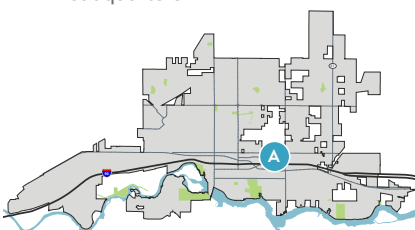


FIGURE 11. POLICE FACILITIES KEY MAP



FIGURE 12. POLICE FACILITIES CONTEXT MAP



BUILDING KEY

- 1. Headquarters Building
- 2. Animal Shelter
- 3. Storage Building
- 4. Vehicle Maintenance Building

FIGURE 13. HEADQUARTERS CAMPUS

ISSUES SUMMARY

Police facilities lack adequate space to support current staff, operations, and future growth.

HEADQUARTERS

- Limited and poorly configured office space; unable to accommodate anticipated growth
- Not enough lockers; installing smaller replacement lockers could address this issue
- Lack of storage space, especially for equipment and maintenance supplies
- Limited touchdown space for patrol officer report-writing
- Evidence storage is at capacity

- Inadequate space for future server expansion; need for additional off-site server backup
- Secure parking often undersized, especially during shift change

VEHICLE MAINTENANCE BUILDING

- Oversized evidence storage and processing will soon reach capacity



FIGURE 14. LIMITED EVIDENCE STORAGE



FIGURE 15. POORLY CONFIGURED WORKSTATION SETUP WITH INEFFICIENT SPACE USE

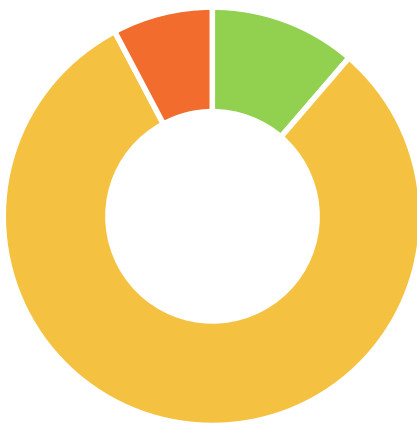


FIGURE 16. POLICE FUNCTION BY BUILDING AREA

■ Good
 ■ Fair
 ■ Fair/Poor
 ■ Poor

CONDITION	FUNCTION	MAP KEY	FACILITY NAME	BUILDING AREA (SF)	YEAR BUILT	INVESTMENT RECOMMENDED
■	■	1	Headquarters	25,900	2003	X
■	■	2	Animal Shelter	3,500	2017	
■	■	3	Storage Building	2,400	2017	
■	■	4	Vehicle Maintenance Building	4,000	2003	

FIGURE 17. POLICE SPACE USE SUMMARY
 Substation is owned and operated by Kootenai County Fire and excluded from this table.

FACILITY NEEDS

Total building area for Police is approximately 22% deficient relative to projected future needs.

SPACE NEEDS			
	EXISTING SPACE (SF)	FUTURE NEED (SF)	% DEFICIENT
Administrative and Personnel Support Space	24,400	30,500	20%
Operations	1,500	3,900	62%
Warehouse/Storage	2,300	3,000	23%
Fleet Shop	1,700	2,200	23%
Animal Shelter	3,500	3,500	0%
Fleet, Employee, and Visitor Parking	24,000	37,600	36%

FIGURE 18. POLICE SPACE NEEDS SUMMARY

The space needs summarized above are Police’s highest priority and addressed in this plan’s recommendations. Police additionally requires a training center to include an Emergency Vehicle Operations Course (EVOC). Other public safety entities in the region share this need; these facilities are likely best pursued in partnership with other jurisdictions through a joint-training facility.

LOCATION REQUIREMENTS

Police should be centrally located to provide timely response throughout the City and be accessible to residents. Police would prefer to be consolidated in one location for operational efficiency. Aside from their presence at Kootenai County Fire and Rescue Station 2, Police does not anticipate requiring additional substations within this plan’s time frame. Police may want to consider adding a substation to the new regional training center to accommodate the City’s growth and shifting public safety needs.



FIGURE 19. LACK OF STORAGE SPACE



FIGURE 20. LIMITED CAPACITY WITH DOUBLE-SIZED LOCKERS



FIGURE 21. NEW EMERGENCY COMMUNICATIONS CENTER



FIGURE 22. ADEQUATELY SIZED ANIMAL SHELTER KENNELS

ALTERNATIVES EVALUATION

The team evaluated the following three approaches to meet Police facility needs:

1. Maintain existing facility configuration and layout
2. Limited reshuffling of space in the headquarters building (see Figure 23)
3. Expand headquarters and purchase property for additional parking and storage (see Figure 24)

Alternative 1 performed poorly as it does not address critical needs or accommodate future growth. Alternative 2 reconfigures and maximizes use of workstations, lockers, and other support spaces, but fails to meet future space requirements.

Alternative 3 is the best performer. It provides space to accommodate staff growth in a central location with good public accessibility.

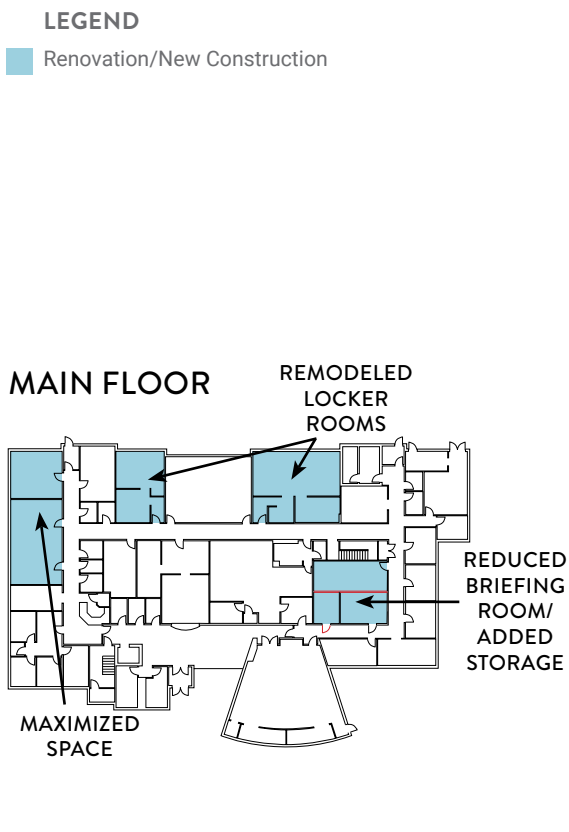


FIGURE 23. ALTERNATIVE 2

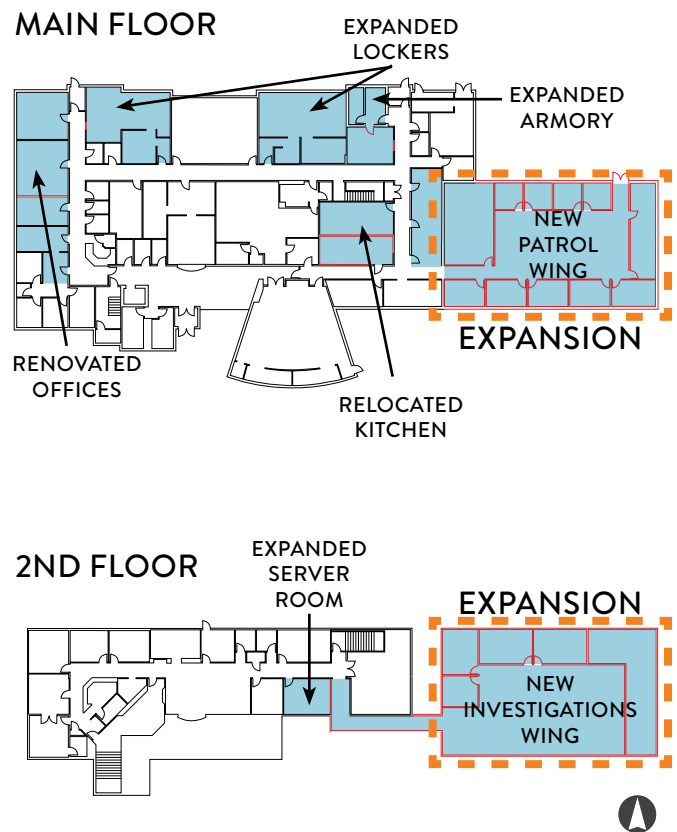


FIGURE 24. ALTERNATIVE 3

KEY OUTCOMES

Key outcomes from the alternatives analysis are summarized below. More information about analysis considerations can be found in Appendix A.

ON-SITE EXPANSION MEETS FUTURE NEED

Operating out of one headquarters (as opposed to multiple substations) is the optimal configuration for Police from an operational efficiency standpoint. A headquarters addition is recommended to meet Police's long-term space needs.

The headquarters was designed to allow for expansion of the southeast side of the building. Moving the patrol and investigation units into the addition will provide the needed space for functions where growth is likely to be concentrated. The recommended addition also adds needed storage and meeting areas. Renovation of the existing building will address remaining office space needs.

NEARBY PROPERTY ALLOWS FOR GROWTH AND PHASING

Purchase property (minimum 0.6 acres but more if possible) as close to headquarters as possible to accommodate future parking and storage needs and provide space to facilitate headquarters expansion.

MOVING SPECIALIZED FLEET INCREASES STORAGE

Specialized fleet currently in the Storage Building is infrequently used and could be located elsewhere. Move this storage off-site to another City property to free up space for higher-frequency uses.

TRAINING CENTER BEST PURSUED AS REGIONAL PARTNERSHIP

Police identified the need for a regional training center, which could be an opportunity to partner with other public safety agencies. Consider including a substation to respond to the City's growth and changing public safety needs.



FIGURE 25. UNDERUTILIZED BRIEFING ROOM



FIGURE 26. UNDERSIZED SECURED PARKING

RECOMMENDATIONS

Police facilities recommendations, approximate costs, and phasing suggestions are listed below and illustrated in Figure 29 and Figure 30 on page 17. Project costs by phase are illustrated in Figure 28.

FIGURE 34/35 KEY	RECOMMENDED PROJECT	COST (2021\$)	PHASE			
			I	II	III	IV
A	Purchase property Secure a minimum of 0.6 acres or more property nearby (not pictured)	\$440,000*				
B	Renovate the men’s locker room Convert lockers to single width and renovate locker room	\$240,000				
C	Expand headquarters and renovate existing building Construct addition and relocate patrol and investigation units, relocate break room, expand women’s locker room and armory, and renovate vacated areas for storage or expanded office space	\$9.0M				
D	Prepare nearby site and add parking Prepare land on nearby site and create additional secured parking (not pictured)	\$1.4M				
E	Place modular storage Build modular storage building on acquired site (not pictured)	\$1.2M				
F	Build regional training facility Partner with regional organizations to construct joint training facility (not pictured)	TBD	TBD			

FIGURE 27. POLICE RECOMMENDATIONS
*Property estimate provided by City and escalated by 10%

LEGEND

- Phase I
- Phase II
- Phase III
- Phase IV

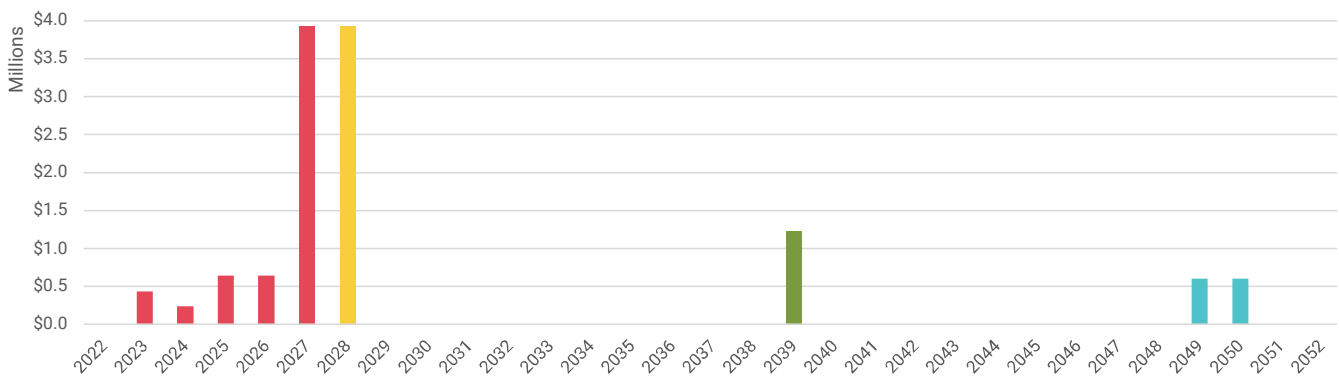


FIGURE 28. POLICE SPENDING PLAN
Project costs provided in 2021 dollars; does not include training facility

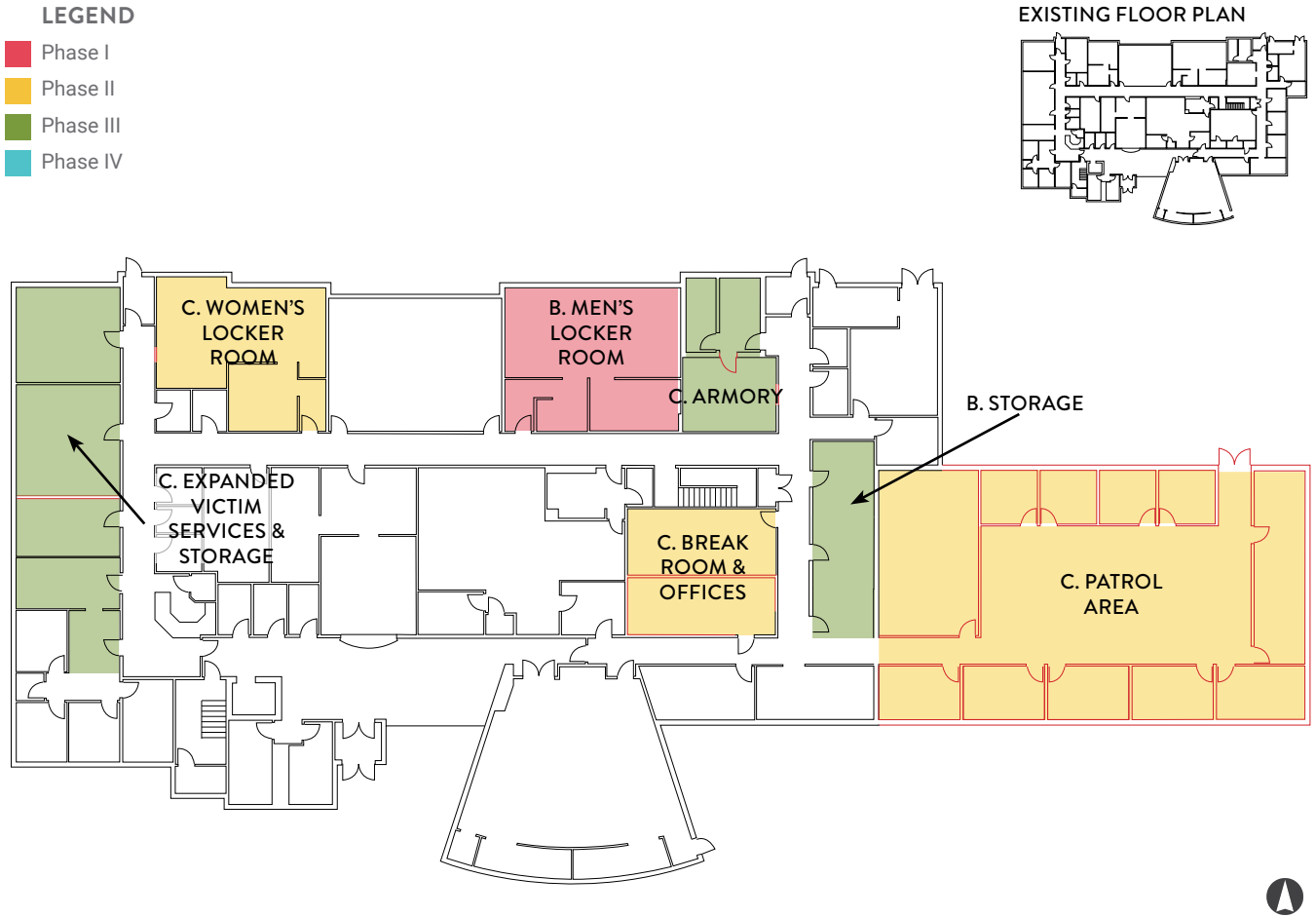


FIGURE 29. HEADQUARTERS PHASING - FIRST FLOOR

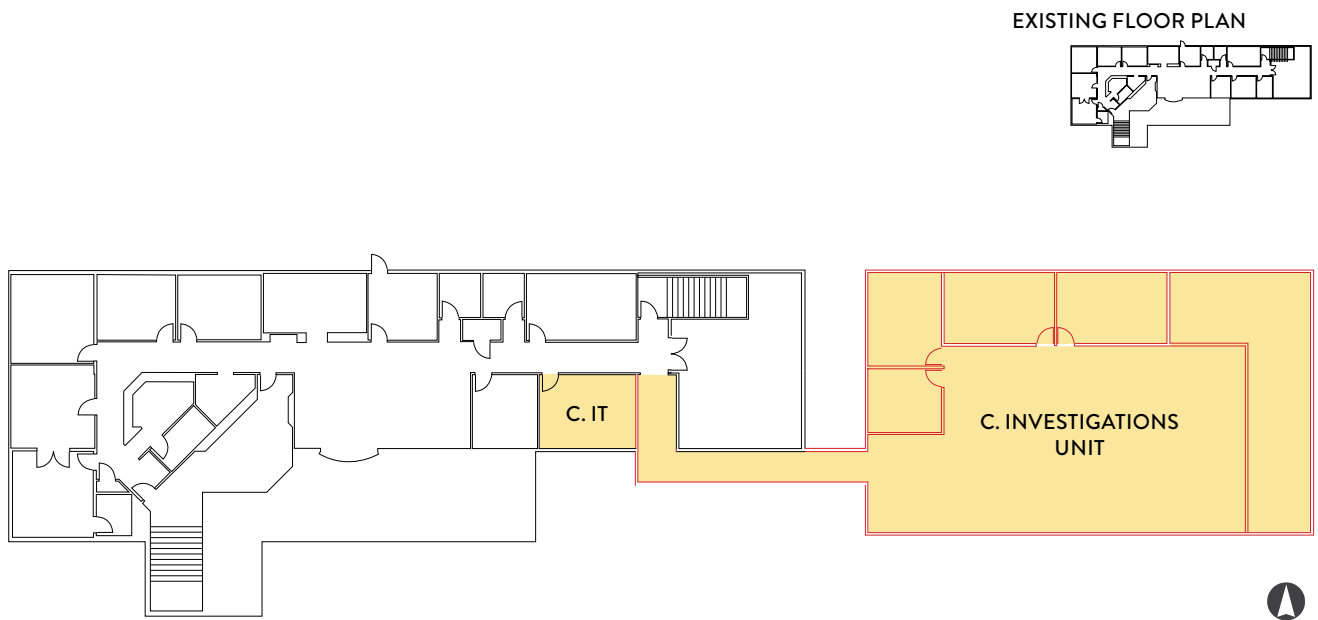


FIGURE 30. HEADQUARTERS PHASING - 2ND FLOOR



FAST FACTS	
Staff	47
Facilities	2
Buildings	12
Building Area	37,300 sf
Site Area	30.7 acres

PUBLIC WORKS

EXISTING CONDITIONS

The **Water Reclamation Facility (WRF)** serves as the City’s wastewater treatment plant and headquarters for the Water and Water Reclamation divisions of the Public Works department. Water Reclamation crews staff wastewater treatment plant operations on-site, while Water division crews based at the WRF operate primarily in the field. The City has made recent investment to the Admin 2 building that includes Water Reclamation administrative offices and a conference room.

The **Streets/Fleet Headquarters** is adjacent to the WRF and houses the City’s Streets and Fleet Maintenance (Fleet) divisions. This site has an operations yard that includes a wash rack and dewatering facility. The property is owned by the City’s Water Reclamation fund and is leased to the general fund for Streets and Fleet operations. This site was a former car dealership and is currently the maintenance hub for a majority of the City’s fleet vehicles and equipment.

WRF EXPANSION

In 2013, the City formalized plans to update and expand the WRF to meet regulations and increase capacity to accommodate the City’s growth (shown in the hatch in Figure 32). Work on the expansion began in 2020 and is expected to encroach on Streets and Fleet operations by 2040. This expansion is expected to use a significant portion of the Streets and Fleet campus, forcing Streets and Fleet to relocate.

FACILITY KEY

- B. Water Reclamation Facility
- C. Streets/Fleet Headquarters

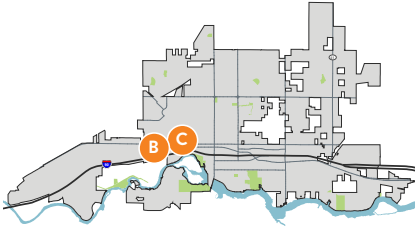


FIGURE 31. POLICE FACILITIES KEY MAP

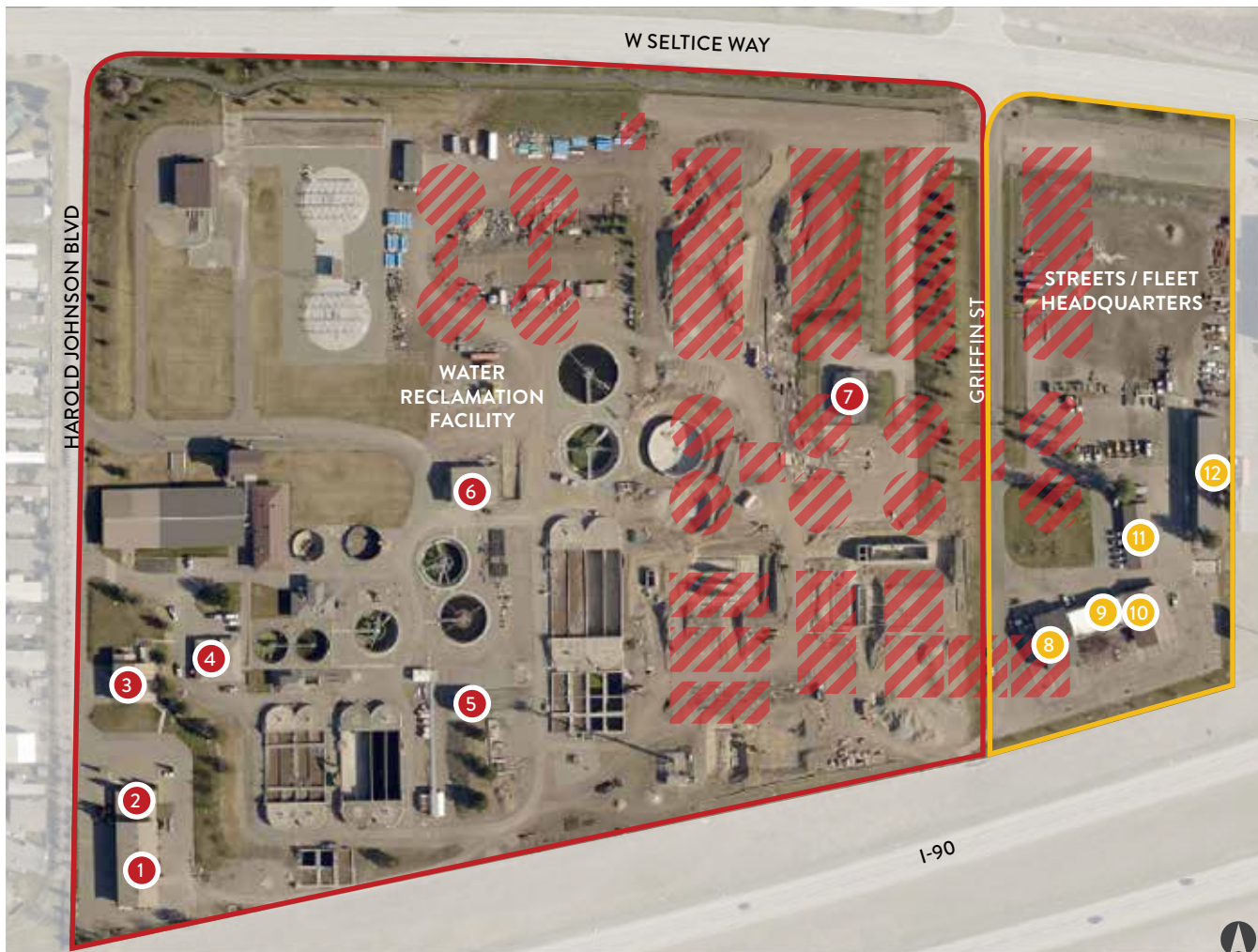


FIGURE 32. PUBLIC WORKS CAMPUS, INCLUDES WRF AND STREETS/FLEET HEADQUARTERS



FIGURE 33. PUBLIC WORKS FACILITIES CONTEXT MAP

ISSUES SUMMARY

Public Works facilities are aging and lack space to support current crew operations and future growth.

STREETS AND FLEET

- Need to relocate by 2040 due to WRF expansion
- Former car dealership without purpose-built structures leading to inadequately sized admin and crew spaces (offices, touchdown workstations, lockers, lunchroom)
- Limited restrooms require outside access
- Wash rack needs improvement
- Limited usable conference and training space
- Undersized and poorly configured fleet shop with inadequate ventilation
- Aging buildings needing maintenance
- Poorly configured fleet maintenance staging area
- Undersized sign shop needs sterility improvements
- Limited covered parking and materials storage

WRF

- Functions spread out inefficiently across the site
- Inadequately sized and configured crew spaces (touchdown workstations, lockers, restrooms, lunchroom, and muster space)
- Inadequate shop space that is unable to absorb growth
- Undersized lab which lacks appropriate separation from operations to avoid contamination
- Aging buildings in need of maintenance
- Limited storage/warehouse space for growing service requirements
- Limited covered and heated storage for high-value equipment



FIGURE 34. PUBLIC WORKS M&O CONDITION BY BUILDING AREA

CONDITION	FUNCTION	MAP KEY	FACILITY NAME	BUILDING AREA (GSF)	YEAR BUILT	INVESTMENT RECOMMENDED
Fair	Fair	1	Water Shop	7,200	1996	
Fair	Poor	2	Administration Building 1	2,500	1983	X
Good	Fair	3	Administration Building 2	1,500	1990	
Fair	Poor	4	Lab/Control Building	3,000	1983	X
Good	Fair	5	Pilot Building	1,300	2016	
Fair	Fair/Poor	6	Utility Building 2	2,500	1996	X
Good	Poor	7	Pole Building	2,400	2005	
Fair/Poor	Poor	8	Fleet Shop (New)	3,800	2008	X
Fair/Poor	Poor	9	Fleet Shop (Old)	3,200	1960	X
Poor	Poor	10	Streets Administration Building	3,400	1960	X
Fair	Fair	11	Sign Shop	2,700	1960	X
Fair	Fair	12	Covered Parking	6,100	2010	

FIGURE 35. PUBLIC WORKS MAINTENANCE AND OPERATIONS SPACE USE SUMMARY

FACILITY NEEDS

WATER & WATER RECLAMATION

As is summarized below, the Water and Water Reclamation divisions lack sufficient space in almost every program category.

SPACE NEEDS			
	EXISTING SPACE (SF)	FUTURE NEED (SF)	% DEFICIENT
Crew Support	5,800	10,700	46%
Shops & Operations	5,300	6,500	18%
Wash Rack	0	2,500	100%
Decant	0	1,500	100%
Covered Storage	1,000	1,100	9%
Yard Storage	20,000	20,000	0%
Heated Parking	4,800	6,000	20%
Covered Parking	0	10,500	100%
Open Parking	31,100	16,100	-93%

FIGURE 36. WATER/WATER RECLAMATION SPACE NEEDS SUMMARY

WASH RACK AND DECANT FACILITIES

Water and Water Reclamation crews currently use the wash rack and decant located at the Streets/Fleet Headquarters. As the WRF expansion project will likely displace the existing wash rack and decant facility, the WRF will need an on-campus wash rack and decant facility.

LOCATION REQUIREMENTS

A portion of the Water Reclamation staff need to be located at the WRF to maintain daily operations. Other Water Reclamation and Water staff can be at a separate location that is centrally located to facilitate citywide operations. Co-location of these crews with a new Streets and Fleet campus could increase efficiency.



FIGURE 37. UNDERSIZED LAB/CONTROL BUILDING



FIGURE 38. SMALL PILOT BUILDING USED AS TEMPORARY SHOP



FIGURE 39. FORMER ANIMAL SHELTER USED AS AD HOC GYM/STORAGE SPACE



FIGURE 40. CRITICAL ELECTRIC PANEL IN UTILITY BUILDING 2



FIGURE 41. EXPOSED FLEET STORAGE



FIGURE 42. UNDERSIZED FLEET SHOP



FIGURE 43. LIMITED COVERED FLEET PARKING



FIGURE 44. INEFFICIENTLY CONFIGURED SIGN SHOP

STREETS & FLEET

As is summarized below, the Streets and Fleet divisions lack sufficient space in almost every program category.

SPACE NEEDS

	EXISTING SPACE (SF)	FUTURE NEED (SF)	% DEFICIENT
Crew Support	3,700	7,500	51%
Fleet Shop	6,600	14,200	54%
Shops/Storage	1,500	1,800	17%
Wash Rack	1,300	2,500	48%
Decant	1,400	1,500	7%
Covered Storage	0	6,800	100%
Yard Storage	89,000	104,000	14%
Heated Parking	0	2,800	100%
Covered Parking	6,100	21,500	72%
Open Parking	29,100	20,200	-44%

FIGURE 45. STREETS AND FLEET SPACE NEEDS SUMMARY

LOCATION REQUIREMENTS

Streets needs a central location to efficiently reach all work areas. Fleet would benefit from a location easily accessible by all City departments. Co-location with Water and some Water Reclamation crews would increase efficiency and facilitate department-wide coordination.

ALTERNATIVES EVALUATION

The team evaluated the following three approaches to meet Public Works facility needs:

1. Improve and/or build new facilities to accommodate WRF expansion and remain in place (see Figure 46)
2. Build new campus for Streets and Fleet and improve WRF as needed
3. Build new combined Public Works Operations Center (“PW Ops Center”) and improve WRF as needed (see Figure 53 and Figure 54 on page 27)

Alternative 1 performed poorly as it requires an off-site operations yard for Streets. Travel to the off-site yard would decrease efficiency and add significant operational costs.

Alternatives 2 and 3 both perform well by providing a purpose-built Public Works campus able to accommodate growth. Alternative 3 is the preferred option as it reduces costs, provides increased operational efficiency due to co-located staff and functions, and provides the most usable space in which to expand the WRF to meet future needs.

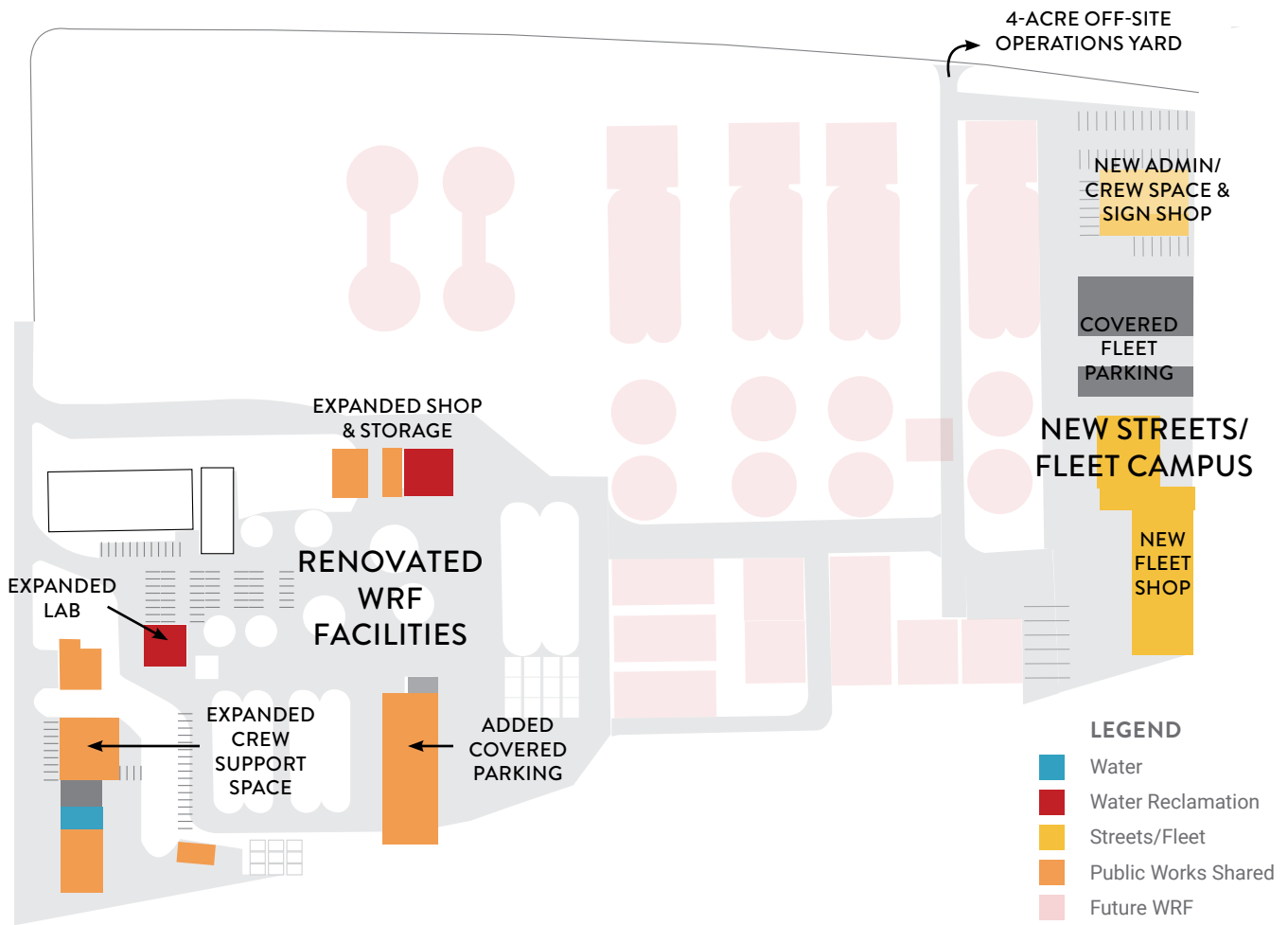


FIGURE 46. ALTERNATIVE 1 CONCEPT DIAGRAM

KEY OUTCOMES

Key outcomes from the alternatives analysis are summarized below. More information about analysis considerations can be found in Appendix A.

TIMELY INVESTMENT NEEDED

While a few buildings have been recently renovated, most Public Works facilities are in need of investment. This is especially true for Streets and Fleet whose crew support facilities were not purpose built and have not been improved since the City occupied the site in 2008.

PURCHASE PROPERTY AND CONSOLIDATE PUBLIC WORKS OPERATIONS

There is not enough space on the current site to rebuild Streets and Fleet facilities and accommodate the WRF expansion without relocating some Streets yard operations offsite. This scenario will increase travel time and decrease efficiency.

Most staff currently based at the WRF are not critical to daily plant operations and can be located elsewhere. Co-locate Streets, Fleet, Water, and most Water Reclamation staff and operations at the PW Ops Center to save space with shared functions and equipment, facilitate collaboration, and increase efficiency.

The preferred option to meet needs and support efficient operations is to purchase land and build a new PW Ops Center to accommodate Streets, Fleet, Water, and most Water Reclamation crews. The minimum space required is approximately eight acres, however the City is encouraged to purchase additional space to provide flexibility to respond to the evolving needs or unanticipated growth of any department.



FIGURE 47. INADEQUATE STREETS WASH RACK



FIGURE 48. STREETS AND FLEET BREAK ROOM

RENOVATE WRF AS NEEDED

As crews unrelated to WRF functions are relocated, renovate facilities to better serve WRF-focused crews and operations and accommodate growth for on-site functions.

ADDRESS INTERIM NEEDS

The WRF expansion is planned to infringe on the current Streets and Fleet campus and require relocation to the PW Ops Center by 2040. In the interim, the following investments in WRF and Streets and Fleet facilities will be needed to support operations during this timeframe:

- Add a modular Streets and Fleet crew support facility to meet near-term space needs
- Build covered materials storage for critical Streets storage needs, such as salt
- Renovate the WRF Water Reclamation Shop and Admin 1 building for Water Reclamation crew support space, and renovate vacated space in the Lab/Control Building to accommodate operational growth

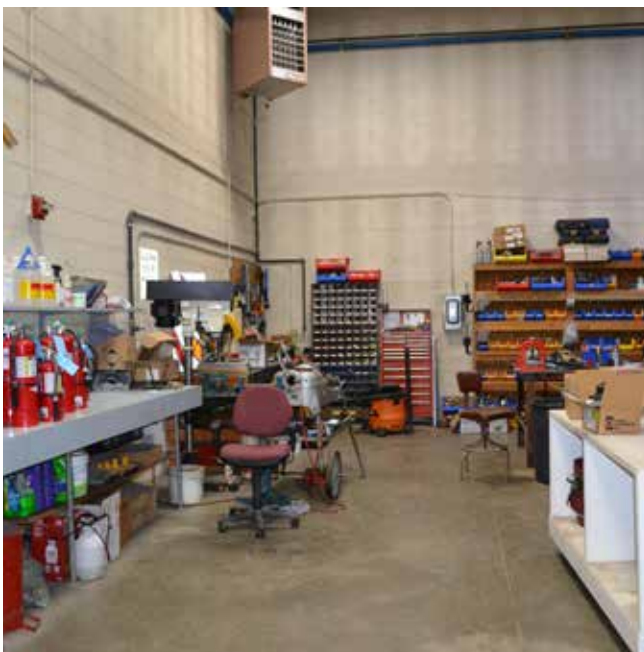


FIGURE 49. AD HOC WRF WATER SHOP



FIGURE 50. UNDERSIZED WRF SCADA CONTROL

RECOMMENDATIONS

Public Works facilities recommendations, approximate costs, and phasing suggestions are listed below and illustrated in Figure 53 and Figure 54 on page 27. Project costs by phase are illustrated in Figure 52.

FIGURE 53/56 KEY	RECOMMENDED PROJECT	COST (2021\$)	PHASE			
			I	II	III	IV
A	Purchase property Secure approximately eight acres or more to locate the future PW Ops Center (not pictured)	\$480,000				
B	Renovate existing and add new crew support facilities at Streets/Fleet Modify the Sign Shop to improve function and add modular crew support facility (not pictured)	\$440,000				
C	Add covered bulk materials storage at Streets/Fleet Build modular covered structure for salt and other bulk materials (not pictured)	\$590,000				
D	Renovate shop, Admin 1, and Lab/Control building at the WRF Remodel Water Reclamation Shop, renovate Admin 1 for Water Reclamation crew space, and renovate the Lab/Control building	\$1.9M				
E	Build crew facilities, shops, and heated parking at the PW Ops Center Construct shops for Fleet, Water, and Streets; build crew support building, and add heated parking for fleet	\$19.8M				
F	Add wash rack, decant, covered parking, and materials storage at the PW Ops Center Build a wash rack and decant, cover high value fleet and equipment, and build storage space for bulk materials	\$7.7M				
G	Modify Admin 2 for meeting space and cover high value fleet and equipment at the WRF Convert Admin 2 to meeting space and build structures to cover fleet and equipment	\$270,000				

FIGURE 51. PUBLIC WORKS RECOMMENDATIONS

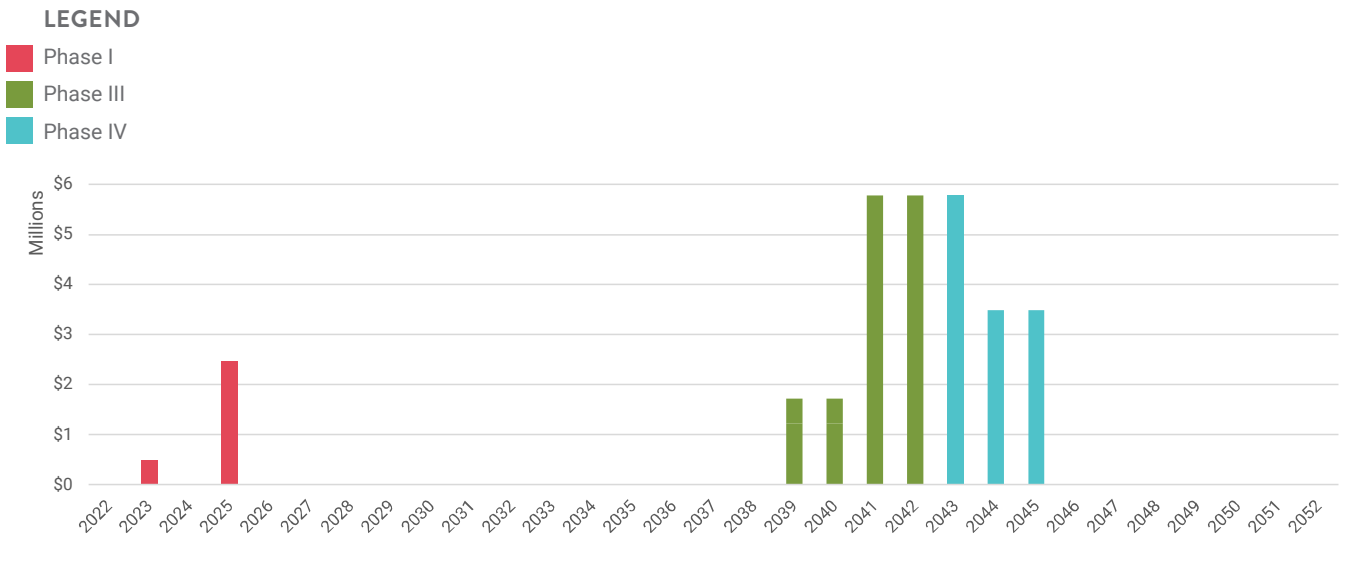


FIGURE 52. PUBLIC WORKS SPENDING PLAN
Projects are in 2021 dollars

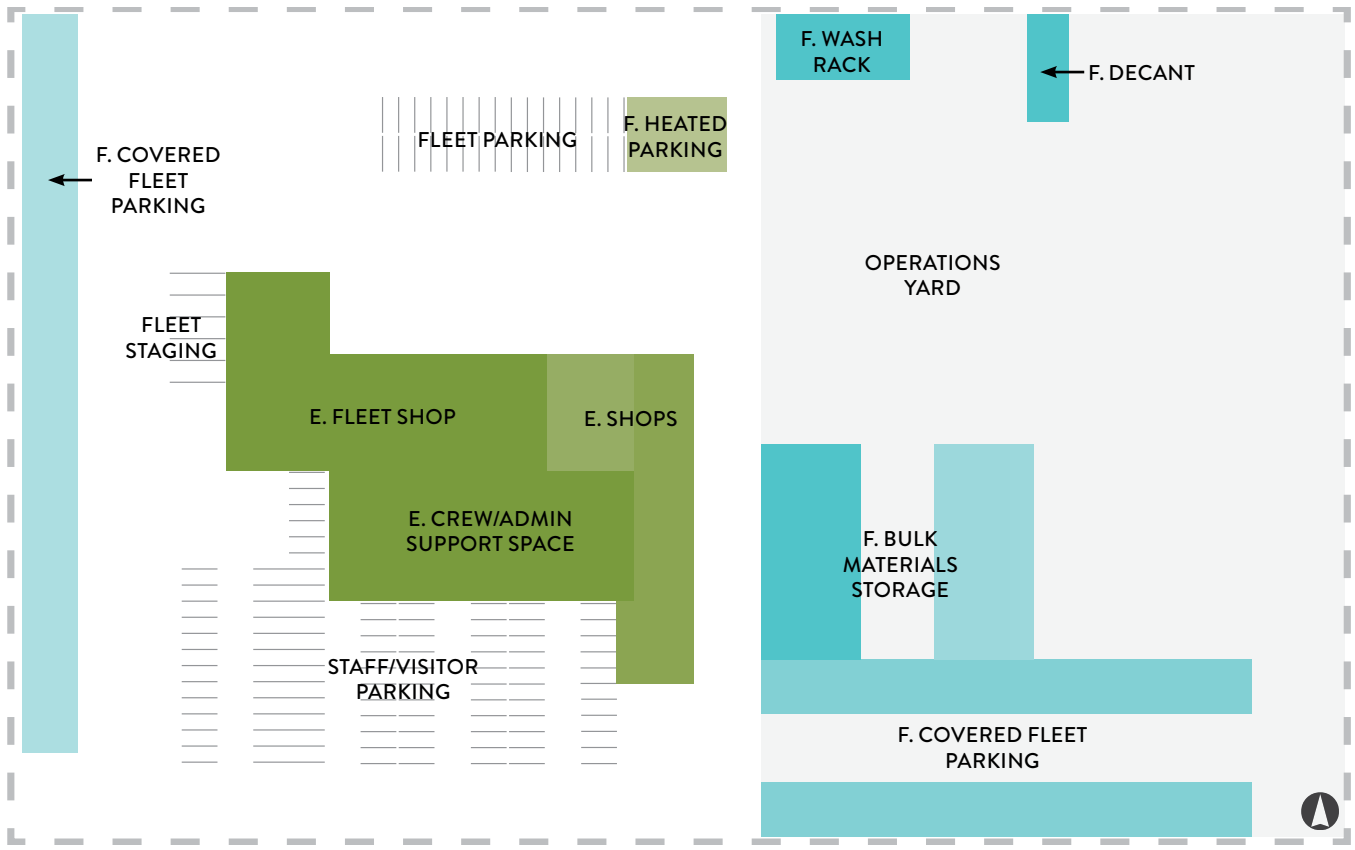


FIGURE 53. PW OPS CENTER CONCEPT DIAGRAM

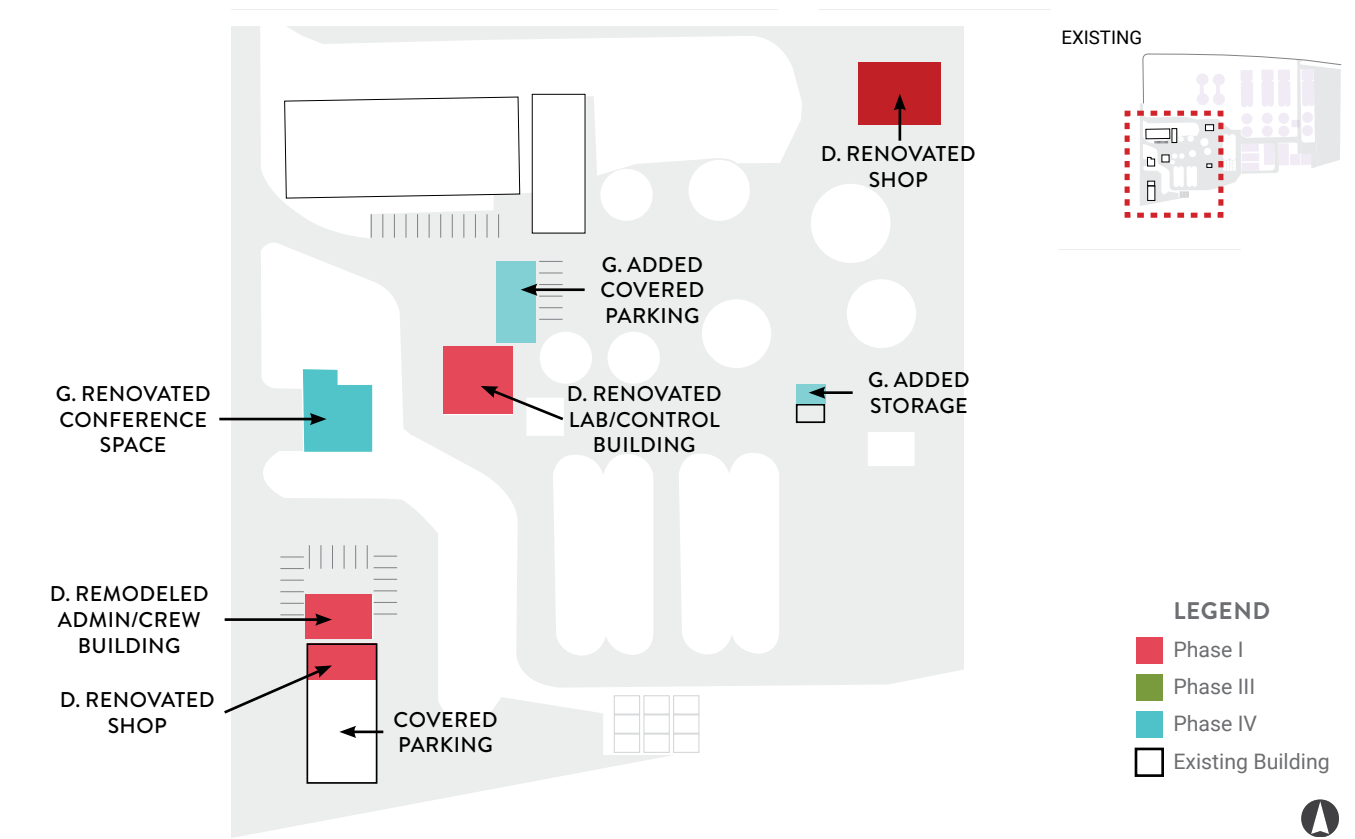


FIGURE 54. WRF RENOVATION AND ADDITION CONCEPT DIAGRAM



FAST FACTS	
Staff	16
Facilities	2
Buildings	5
Building Area	17,300 sf
Site Area	4.5 acres

PARKS M&O

EXISTING CONDITIONS

The Parks M&O Headquarters campus contains the **Parks Maintenance Shop** with administrative offices, crew support, equipment maintenance shop, and storage. The campus also includes the **Parks Maintenance Warehouse** which holds the construction shop and recreation storage, and the **Urban Forestry Storage Shed**. The operations yard contains the plant nursery, bulk materials and laydown storage, and a few equipment storage structures. A greenhouse is also planned to be erected within the year. Crews that report here maintain most of the City’s parks and civic facility grounds.

Parks M&O also has a small operations base at the Evergreen Cemetery. The **Evergreen Cemetery Office** serves as the main customer service interface with a show room and office space for burial planning. Crews operate out of the **Evergreen Cemetery Maintenance Building** which serves as the shop and covered storage area for the cemetery. Bulk materials storage is located adjacent to N Spokane Street.

FACILITY KEY

- D. Evergreen Cemetery
- E. Parks M&O Headquarters

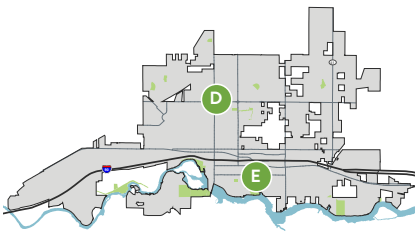


FIGURE 57. POLICE FACILITIES KEY MAP



FIGURE 58. PARKS M&O FACILITIES CONTEXT MAP

BUILDING KEY

- 1. Parks Maintenance Shop
- 2. Parks Maintenance Warehouse
- 3. Urban Forestry Storage Shed
- 4. Evergreen Cemetery Office
- 5. Evergreen Cemetery Maintenance Building



FIGURE 59. EVERGREEN CEMETERY



FIGURE 60. PARKS M&O HEADQUARTERS

ISSUES SUMMARY

ParksM&O headquarters is aging, lacks space to support current crews and future growth, and provides low-quality support space for crews. Evergreen Cemetery facilities are newer, purpose-built construction in good condition.

HEADQUARTERS

- Aging building needs repairs
- Inadequate crew work and support spaces
- Limited parking and storage
- Exposed high-value fleet and equipment
- Operations yard requires improved organization and screening

EVERGREEN CEMETERY

- Bulk materials storage will need to be relocated as the cemetery expands.



FIGURE 61. SHOP CEILING IN NEED OF REPAIR



FIGURE 62. EXPOSED HIGH-VALUE FLEET AND EQUIPMENT



FIGURE 63. PARKS M&O CONDITION BY BUILDING AREA

■ Good
 ■ Fair
 ■ Fair/Poor
 ■ Poor

CONDITION	FUNCTION	MAP KEY	FACILITY NAME	BUILDING AREA (GSF)	YEAR BUILT	INVESTMENT RECOMMENDED
■	■	1	Parks Maintenance Shop	9,500	1974	X
■	■	2	Parks Maintenance Warehouse	3,300	1990	
■	■	3	Urban Forestry Storage Shed	300	2020	
■	■	4	Evergreen Cemetery Office	2,400	2015	
■	■	5	Cemetery Maintenance Building	1,200	2015	

FIGURE 64. PARKS MAINTENANCE AND OPERATIONS SPACE USE SUMMARY

FACILITY NEEDS

As summarized below, Parks M&O is deficient in a number of program categories.

SPACE NEEDS			
	EXISTING SPACE (SF)	FUTURE NEED (SF)	% DEFICIENT
HEADQUARTERS			
Admin/Crew Support	2,000	3,500	43%
Shops	5,300	8,200	35%
Warehouse & Storage	6,100	9,700	37%
Wash Rack	0	2,500	100%
Covered Parking	3,000	10,200	71%
Covered Storage	1,200	1,600	25%
Yard Storage	31,500	31,500	0%
Open Parking	30,900	19,200	-61%
CEMETERY			
Admin/Crew Support	1,000	1,000	0%
Shops	2,900	2,900	0%
Yard Storage	3,600	3,600	0%
Open Parking	6,400	6,400	0%

FIGURE 65. PARKS M&O SPACE NEEDS SUMMARY

BLACK BAY PARK EXPANSION

Black Bay Park’s entrance expansion project will merge Parks M&O and Black Bay Park public parking and reorient a small portion of the north end of the M&O site. As peak use of the public park and M&O site are at different times, the new shared parking lot should be adequate for both uses.

EVERGREEN CEMETERY EXPANSION AND ADDITION

Future plans should consider how best to relocate bulk materials within the site to accommodate cemetery expansion and the addition of a pet cemetery.

LOCATION REQUIREMENTS

Parks M&O facilities need to be located near the parks they serve and headquarters is well-located relative to the City’s existing park system. As the City continues to grow and add parks, the department will need additional locations for materials storage and waste handling. Options to meet this need include increasing capacity at the Parks M&O facility planned for the Tullamore Sports Complex and/or using space at other City operations yards.



FIGURE 66. INADEQUATE HEADQUARTERS CREW LOCKERS



FIGURE 67. UNDERSIZED MAIN HEADQUARTERS SHOP

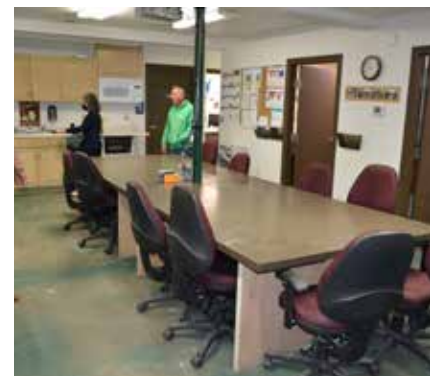


FIGURE 68. UNDERSIZED HEADQUARTERS BREAK ROOM



FIGURE 69. EXPOSED FLEET AND EQUIPMENT STORAGE AT CEMETERY

ALTERNATIVES EVALUATION

The team evaluated the following three approaches to meet Parks M&O headquarters facility needs:

1. Maintain existing facility configuration and layout
2. Complete minor renovations and add covered storage (see Figure 70)
3. Build new crew building, renovate shop, and reconfigure yard (see Figure 71)

Alternative 1 does not address critical needs or accommodate future growth. Alternative 2 renovates the existing main shop and crew space and reconfigures the operations yard, but fails to meet future space requirements.

Alternative 3 meets future needs and is the recommended option. This option provides a new crew building to accommodate future staff growth and renovates former crew spaces to expand the shop and address building condition deficiencies. Additional covered equipment storage, and a wash rack are also provided to meet current needs and accommodate growth.

The Evergreen Cemetery is in good condition and adequately sized for future growth. No alternative concepts were created for this site.

LEGEND

- Renovation/New Construction
- Existing Building

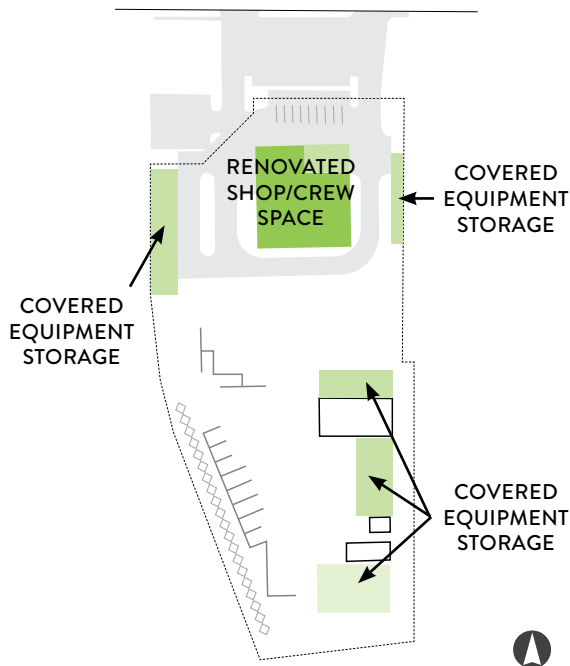


FIGURE 70. ALTERNATIVE 2

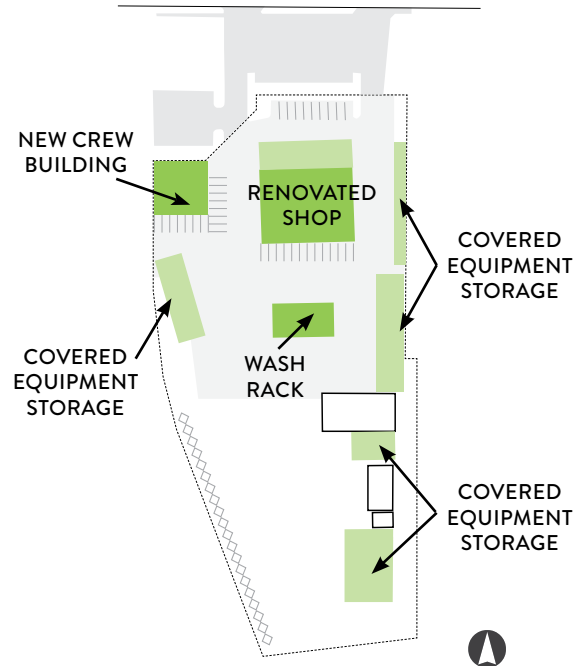


FIGURE 71. ALTERNATIVE 3

KEY OUTCOMES

Key outcomes from the alternatives analysis are summarized below. More information about analysis considerations can be found in Appendix A.

REMAIN IN PLACE AND MAXIMIZE OPERATIONS YARD

Many Parks M&O yard structures were recently constructed and meet foreseeable operational needs. The current site is also large enough to accommodate projected space needs and is in an optimal location to service parks. Parks M&O should continue to occupy this site to maximize existing investments and leverage the site's capacity to support operations with an affordable phased construction strategy.

SUPPORT CREWS

The current headquarters building is in need of significant repair and is not large enough to accommodate seasonal staff. A new crew and administrative facility will provide a purpose-built structure that accommodates future full-time and seasonal staff growth.

LEVERAGE EXISTING ASSETS AND PROTECT INVESTMENTS

The most cost-effective approach to provide adequate shop space is to renovate the existing building once crews have relocated. This renovation should enclose the existing covered parking areas and address deferred maintenance.

Most fleet and equipment are currently stored in the open, which reduces service life and requires more frequent maintenance. Covered storage and parking structures will protect high-value equipment from the weather and increase their longevity.



FIGURE 72. UNDERSIZED EQUIPMENT SHED



FIGURE 73. URBAN FORESTRY SHED (BACKGROUND), NURSERY, AND RECREATION STORAGE

RECOMMENDATIONS

Parks M&O facilities recommendations, approximate costs, and phasing suggestions are listed below and illustrated in Figure 76 on page 35. Project costs by phase are illustrated in Figure 75.

FIGURE KEY	RECOMMENDED PROJECT	COST (2021 \$)	PHASE			
			I	II	III	IV
A	Cover fleet and equipment Add covered storage to for high-value fleet and equipment	\$913,000				
B	Improve operations yard Organize yard storage, improve landscaping with added privacy screening, relocate nursery, and add paving	\$352,000				
C	Build new admin/crew support building Build modular building to support crews and administration	\$1.4M				
D	Remodel shop and enclose covered parking Renovate vacated office space and enclose covered parking to expand shop	\$1.1M				
E	Add vehicle wash Add wash rack for fleet and equipment	\$351,000				
F	Relocate bulk materials at cemetery Move the cemetery’s bulk materials bins to accommodate growth	TBD	TBD			

FIGURE 74. PARKS M&O RECOMMENDATIONS

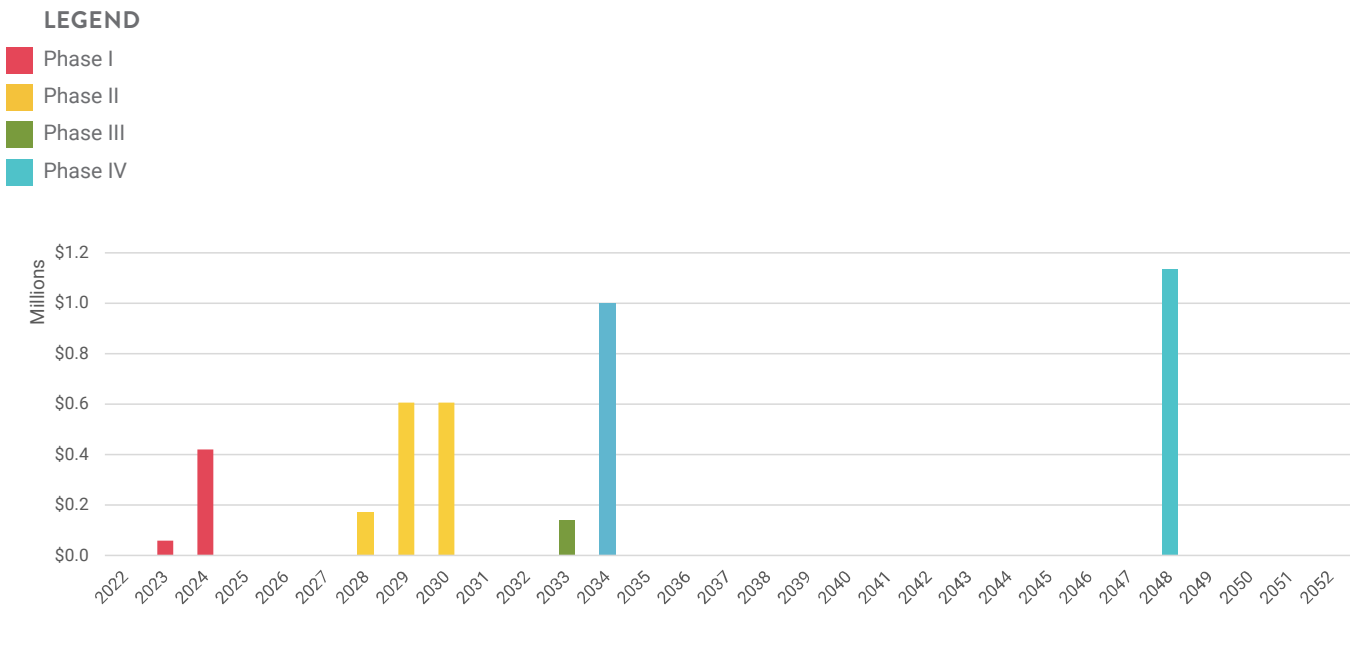


FIGURE 75. PARKS M&O SPENDING PLAN
Costs are in 2021 dollars

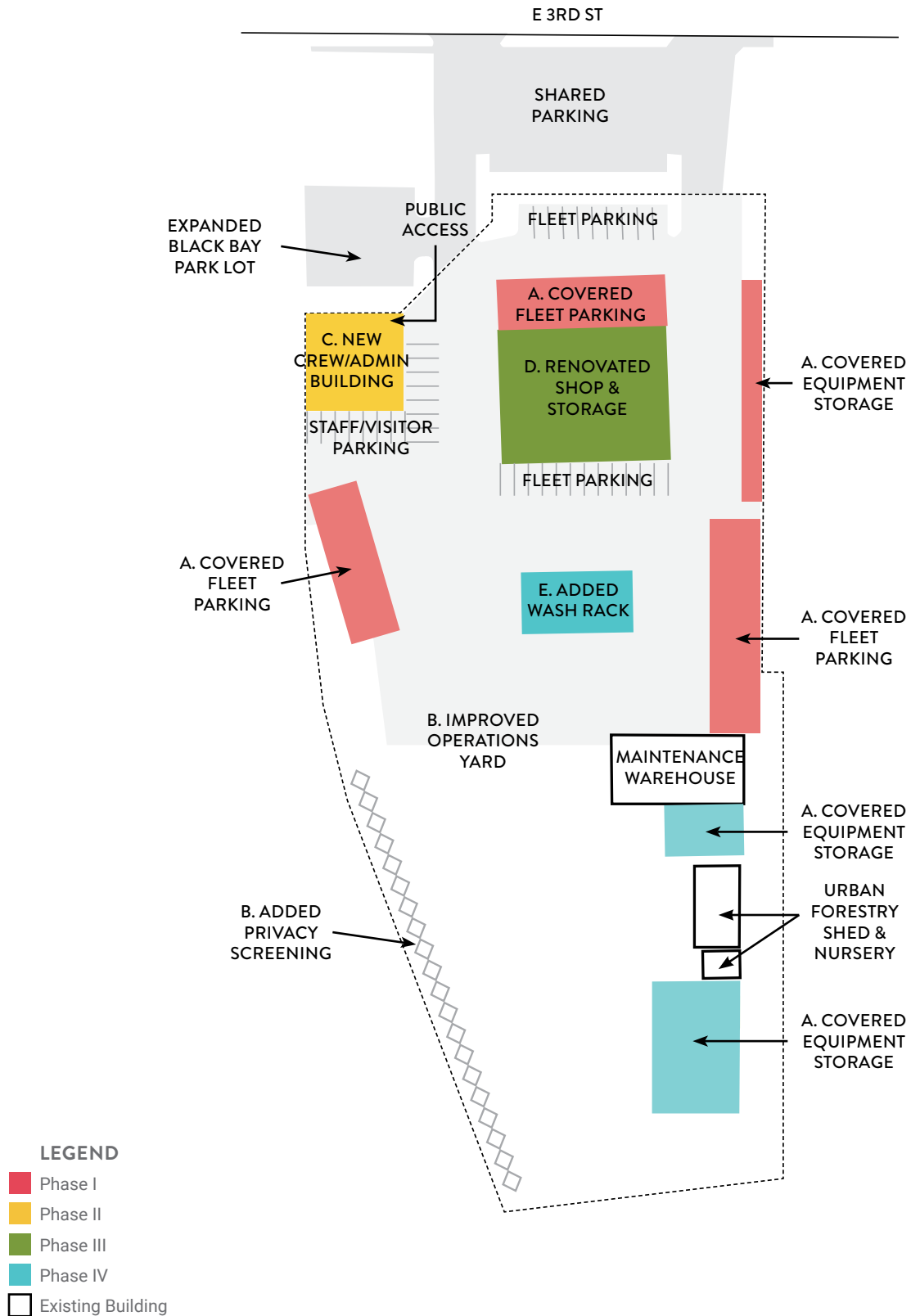


FIGURE 76. PARKS M&O RECOMMENDATIONS



FAST FACTS	
Staff	64
Facilities	1
Buildings	1
Building Area	41,900 sf
Site Area	2.6 acres

CITY HALL

EXISTING CONDITIONS

City administrative functions are centrally located at City Hall. The Post Falls Historical Society Museum and Post Falls Chamber of Commerce are adjacent and share the parking lot. Community events are held in the large plaza adjacent to City Hall.

City Hall was built in 2007 and serves as the seat of government, housing the offices of the Mayor and City Councilmembers, City Clerk, Human Resources, Legal, Finance, Community Development, IT, Administration, and Facilities Maintenance. The building has two wings joined by a central rotunda. The Council Chambers is located in the southeast wing and the administrative offices are in the three-story northwest wing. The basement contains the IT offices, facilities maintenance shop, and storage for multiple departments. It also contains two multi-purpose rooms and a large conference room. The remaining departments are dispersed throughout the two upper floors, each with their own customer service counter.

FACILITY KEY

F. City Hall

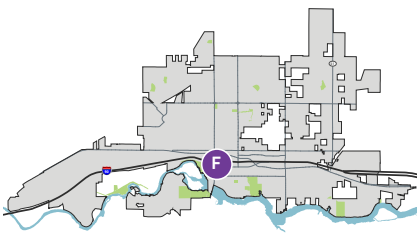


FIGURE 77. CITY HALL FACILITIES KEY MAP



FIGURE 78. CITY HALL CONTEXT MAP



FIGURE 79. CITY HALL CAMPUS

ISSUES SUMMARY

City Hall is a newer facility but is inefficiently configured to accommodate growth.

CITY HALL

- Lack of conference rooms publicly accessible after regular business hours
- Existing conference rooms are poorly configured to facilitate meetings
- Lack of conference space sized to accommodate training events
- Inadequate office space to accommodate future growth
- Poorly configured fire/security doors
- Rotunda reflects and amplifies noise which carries into office spaces
- Underutilized informal copy and break room spaces
- Underutilized lobby/customer service spaces with inadequate security measures
- Occasional limited parking during events with peak attendance



FIGURE 80. POORLY CONFIGURED CONFERENCE SPACE



FIGURE 81. UNDERUTILIZED COPY ROOM SPACE

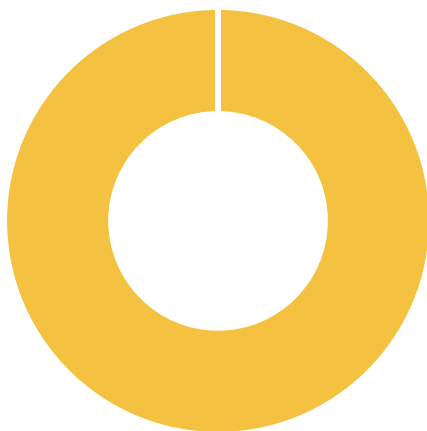


FIGURE 82. FACILITY FUNCTION BY CITY HALL BUILDING AREA

Good Fair

CONDITION	FUNCTION	MAP KEY	FACILITY NAME	BUILDING AREA (GSF)	YEAR BUILT	INVESTMENT RECOMMENDED
Good	Fair	A	City Hall	41,900	2007	X

FIGURE 83. ADMINISTRATION SPACE USE SUMMARY

FACILITY NEEDS

As is summarized below, City Hall space is not well configured for efficient space use and is slightly undersized to meet future needs.

SPACE NEEDS			
	EXISTING SPACE (SF)	FUTURE NEED (SF)	% DEFICIENT
Offices, Council Chambers & Lobbies	41,500	45,700	9%
Facilities Maintenance Shop	400	400	0%
Open Parking	46,300	46,300	0%

FIGURE 84. CITY HALL SPACE NEEDS SUMMARY

CONFERENCE SPACE

Most conference rooms are not conducive to collaborative meetings due to their size and configuration. The room that does meet those needs is in the basement which is not as publicly accessible. The need for a larger training room was also noted.

ADDITIONAL PARKING

Parking for City Hall and the surrounding buildings can become limited, especially during well-attended meetings or community events. This is further constrained during periods of snow accumulation when some parking spaces serve as snow storage. Creating a plan to provide additional parking as the City grows is recommended.

ROTUNDA NOISE ATTENUATION

The rotunda is the main point of entry to City Hall in addition to being a gathering space. Noise attenuation measures should be explored as the City continues to consider maximizing use of the space.

LOCATION REQUIREMENTS

City Hall is well-served by its central location.



FIGURE 85. ROTUNDA ACTIVITY CREATES NOISE FOR INTERIOR OFFICES



FIGURE 86. INEFFICIENT SPACE AT PARKS CUSTOMER SERVICE COUNTER



FIGURE 87. UNDERUTILIZED CLERK'S CUSTOMER SERVICE COUNTER



FIGURE 88. WELL-CONFIGURED BASEMENT CONFERENCE ROOM

ALTERNATIVES EVALUATION

The team evaluated the following three approaches to address City Hall facilities issues and meet future needs:

1. Maintain current layout and use
2. Reconfigure layout to maximize use of existing space (see Figure 89)
3. Build customer service counter in rotunda and renovate office spaces (see Figure 94 on page 43)

Alternative 1 performed poorly as it did not address issues. Alternative 2 made minor improvements but did not fully accommodate projected space needs.

Alternative 3 met most existing and future City Hall needs and is the preferred option. Having a consolidated service counter frees up underutilized interior space to meet other needs, such as additional conference spaces or staffing growth. It also provides accessible public meeting rooms near the entrance and restricts public access to staff work areas.

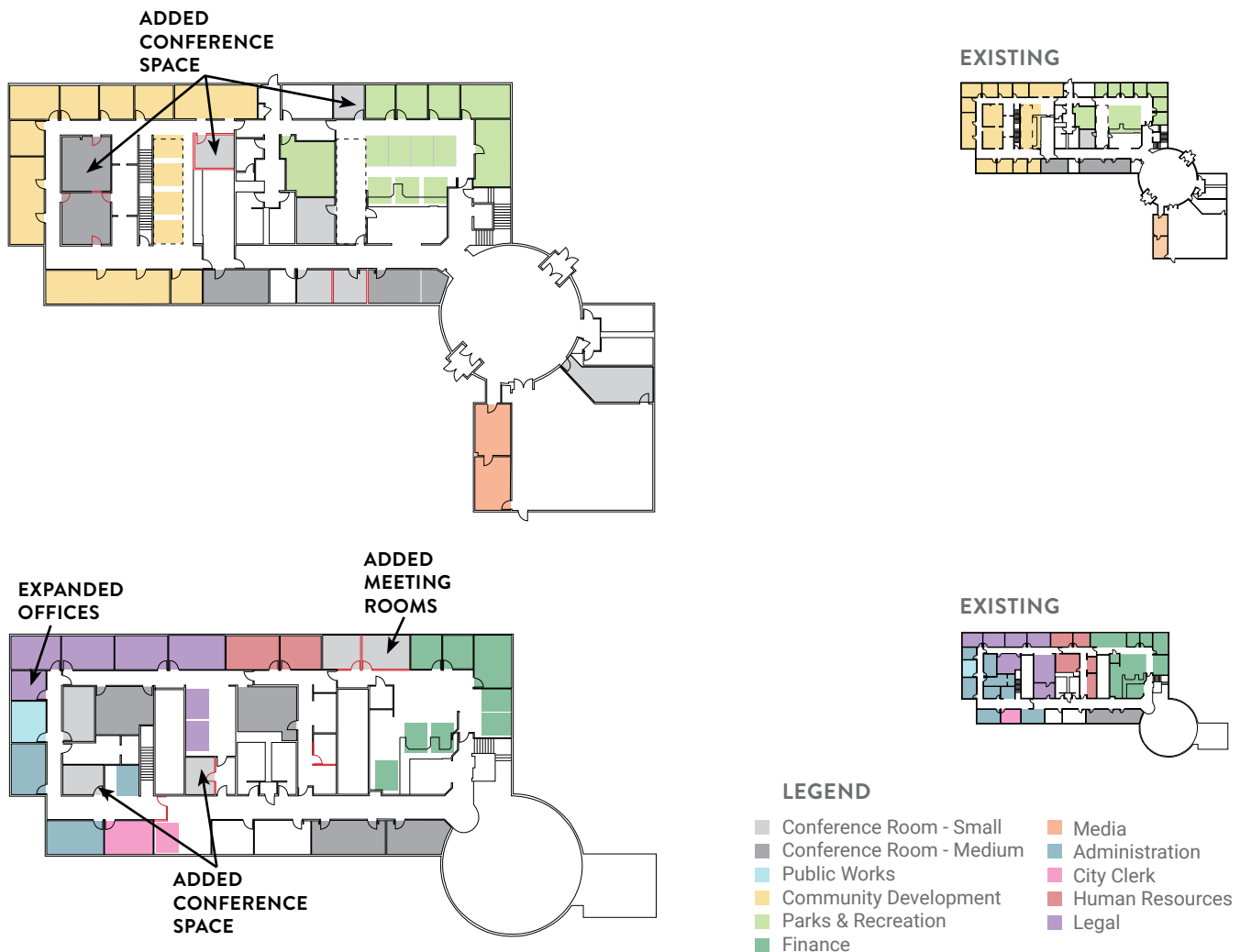


FIGURE 89. ALTERNATIVE 2

KEY OUTCOMES

Key outcomes from the alternatives analysis are summarized below. More information about analysis considerations can be found in Appendix A.

RENOVATE AND RECONFIGURE TO MEET NEED

Space in City Hall should be maximized as the building is in good condition and well-located. Renovation of the existing building is the most cost effective option to meet current and future needs

PHASE PROJECTS TO ADDRESS PRIORITIES

As City Hall's issues are not as critical as other facilities, renovation should be phased to address near-term priorities and remaining projects scheduled as funding becomes available. Re-purposing underutilized space in the basement for temporary offices during construction will facilitate implementation.

CONSIDER OTHER SOLUTIONS

There are other options the City could consider as space becomes more constrained.

- City Hall's design includes light wells that could be infilled to increase usable space; potential daylighting impacts should be evaluated if this option is pursued
- City Hall could increase usable space by re-purposing the museum or building a larger structure on this site to include the museum and other uses
- The City could purchase a nearby property or build structured parking to accommodate future parking demand



FIGURE 90. INEFFICIENTLY USED AREA BEHIND CUSTOMER SERVICE COUNTER



FIGURE 91. LIGHT WELLS DAYLIGHT TO BUILDING INTERIOR

RECOMMENDATIONS

City Hall facilities recommendations, approximate costs, and phasing suggestions are listed below and illustrated in Figure 94 on page 43. Project costs by phase are illustrated in Figure 93.

FIGURE 94 KEY	RECOMMENDED PROJECT	COST (2021 \$)	PHASE			
			I	II	III	IV
A	Build central customer service counter Construct service counter in rotunda and add noise attenuation	\$522,000				
B	Renovate Community Development and 2nd floor Repurpose Community Development storage as conference space, renovate offices, add mother’s room and conference space, and renovate customer service counters for office space	\$1.2 M				
C	Expand basement training room Expand conference room to create a larger training room	\$630,000				
D	Renovate Parks and the Community Development counters Repurpose Parks and revise Community Development customer service counters	\$1.2 M				
E	Repurpose space in basement for offices When demand warrants, renovate space in basement for office expansion	\$522,000				
F	Consider additional measures to accommodate long-term growth Evaluate need for additional property or structures to absorb longer term growth needs (not pictured)	TBD	TBD			

FIGURE 92. CITY HALL RECOMMENDATIONS

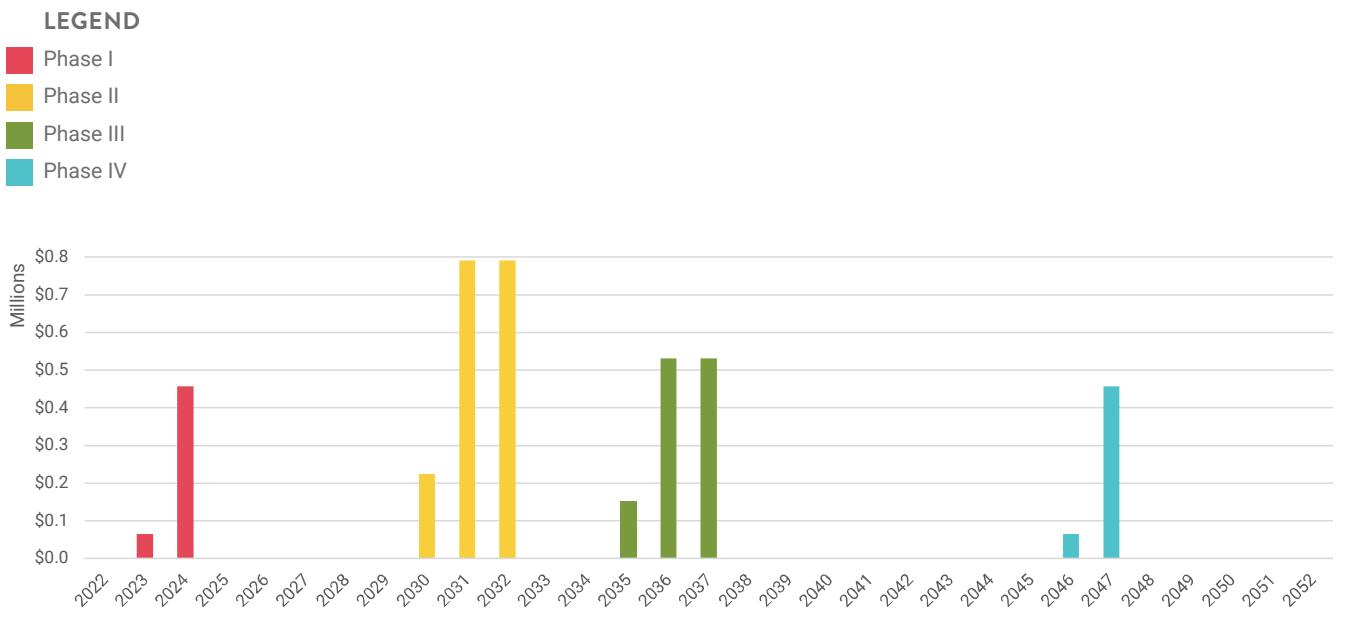
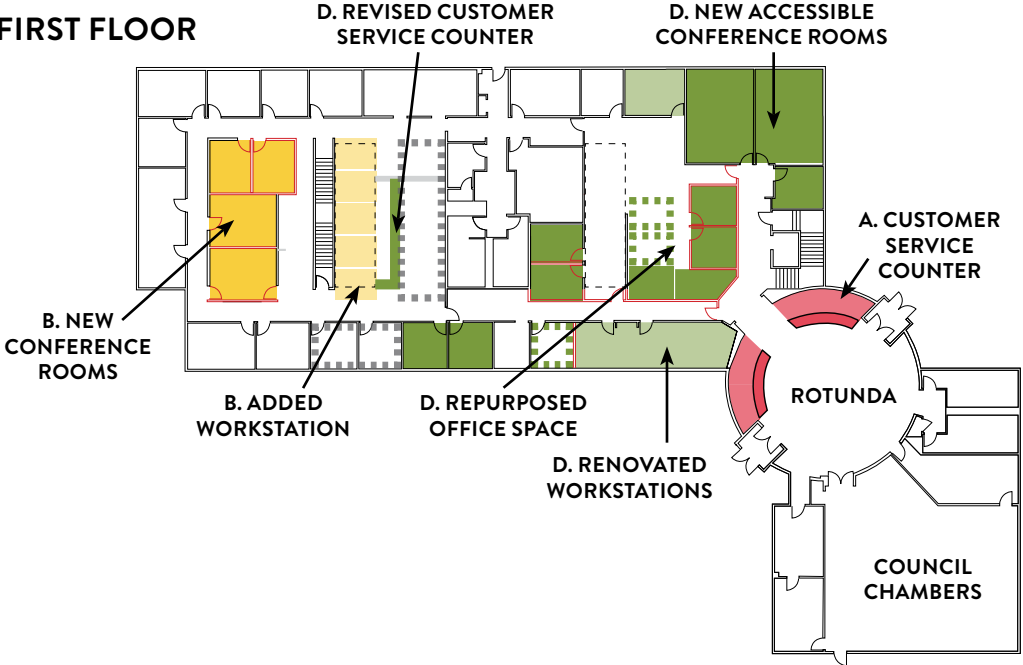
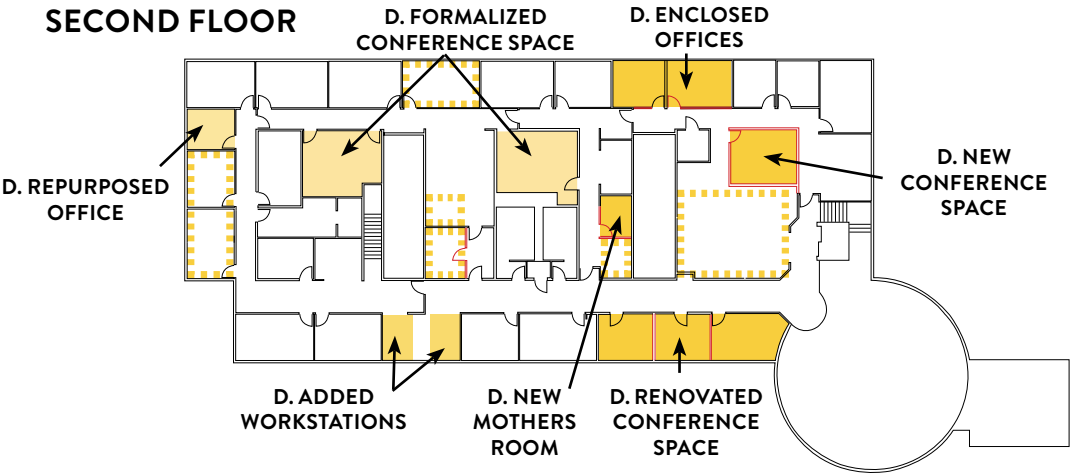


FIGURE 93. CITY HALL SPENDING PLAN
Projects are in 2021 dollars

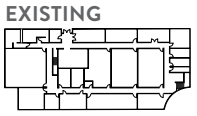
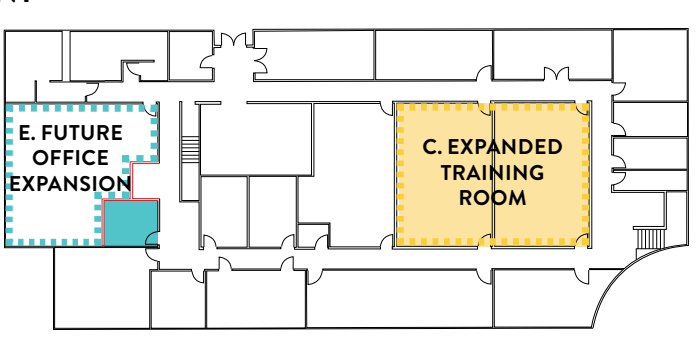
FIRST FLOOR



SECOND FLOOR



BASEMENT



LEGEND

- Phase I
- Phase II
- Phase III
- Phase IV
- Future Expansion Area

FIGURE 94. CITY HALL RENOVATION CONCEPT DIAGRAM



3. RECOMMENDATIONS SUMMARY

This chapter compiles recommendations by function and phase, summarizes results of the financial feasibility analysis, reviews maintenance funding, covers tactics to keep the plan relevant if conditions change, and ends with conclusions and next steps.

RECOMMENDATIONS BY FUNCTION

This plan recommends the following investments to address facility issues, improve operations and efficiency, and serve Post Falls residents into the future.

POLICE

- Build a two-story expansion and renovate interior
- Acquire and prepare a minimum 0.6-acre site as nearby as possible, add parking, and place modular storage facility
- Partner with other law enforcement agencies to build a regional training facility

PUBLIC WORKS

- Purchase a minimum of eight acres for future PW Ops Center
- Renovate and add Streets/Fleet crew support space and bulk materials storage
- Renovate administrative, lab, and shop buildings and cover fleet and equipment at the WRF
- Build new PW Ops Center with crew facilities, shops, heated and covered parking, and an operations yard

PARKS M&O

- Cover high-value fleet and equipment
- Improve organization and efficiency of the operations yard and add a vehicle wash
- Build a new admin/crew support building
- Enclose covered parking and remodel shop

CITY HALL

- Build a central customer service counter in rotunda and improve noise attenuation
- Renovate Community Development and Parks areas and add conference and office space
- Renovate the second floor to add meeting rooms and maximize space
- Expand basement training room and repurpose space for offices

CHAPTER ORGANIZATION

RECOMMENDATIONS BY
FUNCTION

RECOMMENDATIONS BY PHASE

FINANCIAL FEASIBILITY
ASSESSMENT

PLANNING FOR MAINTENANCE

TACTICS FOR IMPLEMENTATION
FLEXIBILITY

CONCLUSION

RECOMMENDATIONS BY PHASE

Recommended projects, approximate cost, and target time frames are listed in Figure 95. Phasing is intended to be flexible and respond to shifting priorities.

PROJECT	COST (\$M)	START YEAR	PHASE I	PHASE II	PHASE III	PHASE IV
			2023-2027	2028-2032	2033-2042	2043-2052
Purchase property (0.6 acre minimum but more if possible)	\$0.4	2023	█			
Renovate men’s locker room	\$0.2	2024	█			
Build expansion and renovate	\$9.0	2027		█	█	
Prepare nearby site and parking	\$1.9	2039			█	
Place modular storage	\$1.4	2049				█
Build regional training facility	TBD			TBD		
Purchase property (eight acres minimum but more if possible)	\$0.5	2023	█			
Renovate existing and build new crew support facilities at Streets/Fleet campus	\$0.4	2025	█			
Add covered bulk materials storage at Streets/Fleet campus	\$0.6	2025	█			
Renovate shops, Admin 1, and Lab/Control building at WRF	\$1.9	2025	█			
Build crew facilities, shops, and heated parking at PW Ops Center	\$19.8	2041			█	█
Add wash rack, decant, covered parking, and materials storage at PW Ops Center	\$7.7	2041			█	█
Modify Admin 2 and cover fleet at WRF	\$0.3	2044			█	█
Cover fleet and equipment	\$0.9	2024	█			█
Improve operations yard	\$0.4	2024	█			█
Build new admin/crew support building	\$1.4	2028		█		
Remodel shop and enclose covered parking	\$1.1	2033			█	
Add vehicle wash	\$0.4	2048				█
Build a central customer service counter and improve noise attenuation	\$0.5	2023	█			
Renovate Community Development area and 2nd floor	\$1.2	2030		█		
Expand basement training room	\$0.6	2030		█		
Renovate Parks area and Community Development counter	\$1.2	2035			█	
Repurpose space in basement for offices	\$0.5	2046				█
Consider additional measures to accommodate growth	TBD			TBD		

FIGURE 95. RECOMMENDED PROJECTS AND TARGET TIME FRAME

SPENDING PLAN

Recommended project spending by function is pictured in Figure 96.

NEAR-TERM PROJECT RECOMMENDATIONS (2023-2032)

Proposed spending through 2032 prioritizes interim Public Works projects as well as the Police headquarters expansion to address space deficiencies. Other near-term projects include adding the customer service counter in the rotunda and reconfiguring meeting rooms in City Hall, and building an administrative/crew support building and covering some equipment at the Parks M&O headquarters.

LONG-TERM PROJECT RECOMMENDATIONS (2033-2052)

Longer term projects include renovations to accommodate growth, lower-priority projects not funded in the short term, and investments to sustain levels of service as the City grows. The most expensive longer term project is the new PW Ops Center. Other longer term projects include adding parking and storage for Police; remodeling the shop, covering remaining equipment, improving the yard, and adding a vehicle wash to Parks M&O; and completing first floor and basement remodels at City Hall.

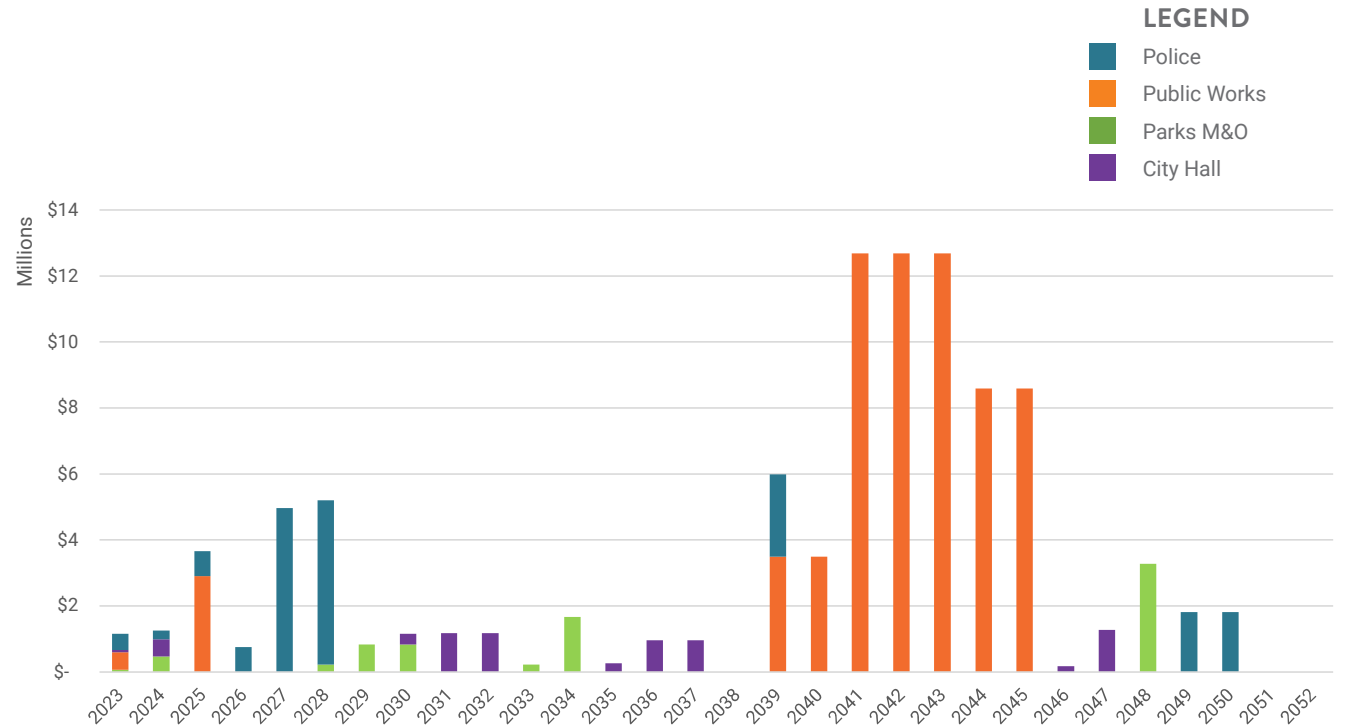
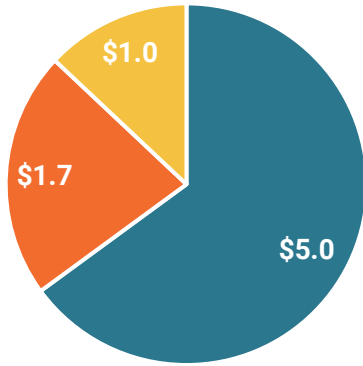


FIGURE 96. RECOMMENDED SPENDING 2023-2052
 Costs are escalated to year of construction

FINANCIAL FEASIBILITY ASSESSMENT

The team collaborated with City leadership to analyze the financial feasibility of the recommended spending plan. The following summarizes current available funding, different financing scenarios explored, and options for reducing costs. This assessment was conducted to demonstrate recommendations are feasible within Post Falls resources; City Council will determine the actual funding strategy to support implementation.



LEGEND

- Facilities Replacement Account
- Facility Fund Account
- Annexation Funds

FIGURE 97. FUNDS AVAILABLE FOR FACILITIES REPLACEMENT
Estimates in millions

POTENTIAL FUNDING SOURCES¹

Civic facilities projects are typically financed using a combination of sources including savings, impact fees, grants, capital improvement funds, and municipal bonds.

GENERAL FUND

Post Falls has proactively saved \$7.7 million, and is currently saving approximately \$350,000 per year for facilities replacement.

Current available funds are from the following sources (see Figure 97):

- Facility replacement account
- Facility fund account
- Annexation fund

DEPARTMENT-SPECIFIC FUNDS

Water and Water Reclamation capital improvement funds and public safety impact fees are also available to fund needed facilities. Approximately \$6.9 million in capital improvement funds will be available to support needed Water and Water Reclamation facility improvements. Approximately \$3.44 million in impact fees are likely to be available for growth-related public safety facilities projects. See Figure 98 for a breakdown.

CAPITAL IMPROVEMENT FUNDS	
Water Reclamation	\$1.9
Water	\$5.0
IMPACT FEES	
Public Safety	\$3.4

FIGURE 98. DEPARTMENT-SPECIFIC FUNDS AVAILABLE FOR FACILITIES INVESTMENTS
Estimates in millions

Additional Water and Water Reclamation capital improvement funds are anticipated to be generated as future rate studies incorporate facilities improvement needs. Additional public safety impact fees could also potentially be leveled to support investments in public safety facilities needed to serve growth.

The general fund, Water and Water Reclamation capital improvement funds, and public safety impact fees provide a starting point to address critical facility needs; however, additional measures will be needed to fund recommendations. For purposes of this financial feasibility assessment, procuring a general obligation bond was assumed to be the funding tool used to cover this gap. In actual implementation of this plan, another strategy or multiple strategies may be used.

GENERAL OBLIGATION BONDS

General obligation bonds are issued by local governments and secured by a pledge of the district’s tax authority. General obligation bonds are the traditional form of financing for municipal capital projects.

1. Source: City of Post Falls

FINANCING EXPLORED

Two bonding scenarios were explored to assess plan feasibility. Both scenarios assume currently available funds are applied to near-term projects and the City obtains a bond in 2039 to fund remaining projects.

SCENARIO ONE

Scenario one assumes annual savings to the facilities replacement account would be maintained at \$350,000 per year. In this scenario, the City would save approximately \$6.3 million for facilities by 2039. Assuming project costs inflate at an average rate of four percent per year, \$65.8 million in remaining facilities investment projects would need to be funded through a general obligation bond. Using the financing terms noted at right, the City would incur a bond payment of \$3.8 million per year in 2039 dollars (\$2.1 million in 2021 dollars). As shown in Figure 99, this is a significant jump in annual spending and does not seem feasible.

FINANCING TERMS

- Interest Rate: 4%
- Term: 30 years/semiannual payments

SCENARIO ONE SUMMARY

- Total bond amount: \$114.1M
- Bond principal: \$65.8 M
- Annual debt service: \$3.8M (~\$2.1 in 2021 \$)

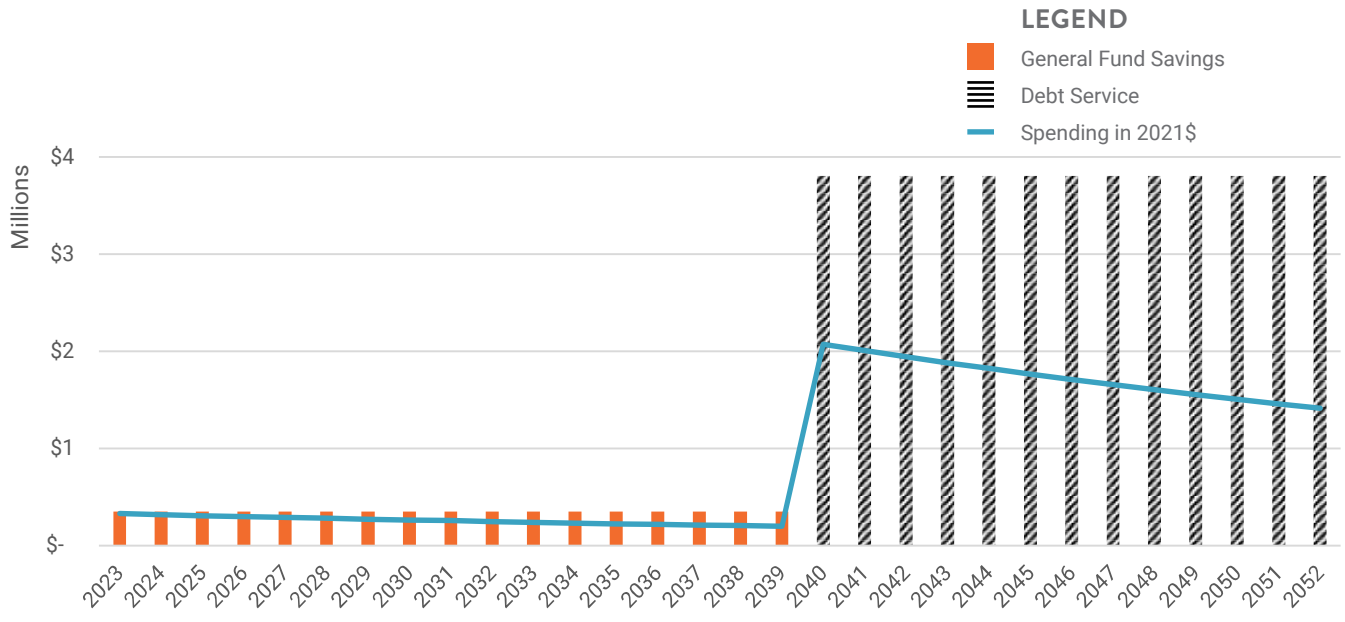


FIGURE 99. SCENARIO ONE GENERAL FUND SPENDING 2023-2052

SCENARIO TWO SUMMARY

- Total bond amount: \$71.1M
- Bond principal: \$41.0 M
- Annual debt service: \$2.4M (~\$1.3 in 2021 \$)

SCENARIO TWO

Scenario two assumes annual savings to the facilities replacement account increases by \$120,000 per year. In this scenario, the City would save approximately \$22.6 million for facilities by 2039. Applying the same project cost inflation assumptions as scenario one, \$41.0 million in remaining facilities projects would need to be funded through a general obligation bond. Assuming the same financing terms as scenario one, the City would incur a bond payment of \$2.4 million per year in 2039 dollars (\$1.3 million in 2021 dollars). This scenario produces a lower bond payment and overall cost, and gradually prepares the City to assume the debt service. As shown in Figure 100, this gradual increase in savings and lower overall debt seems like a feasible approach for the City.

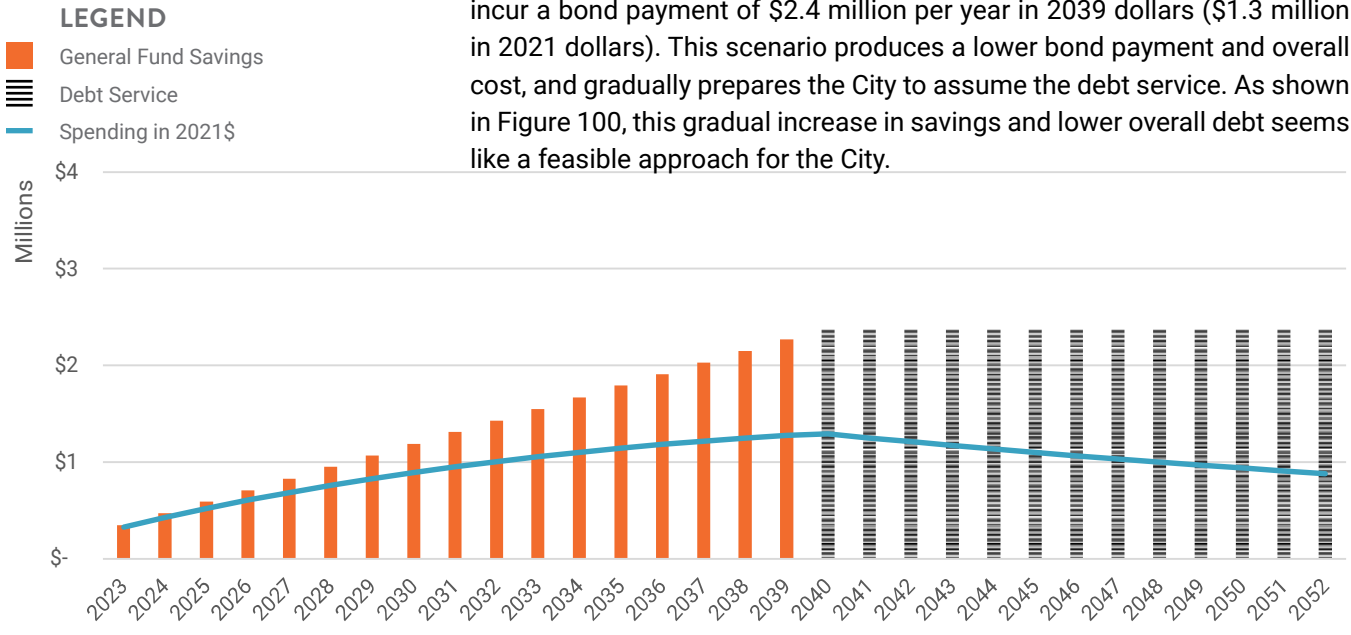


FIGURE 100. SCENARIO TWO GENERAL FUND SPENDING 2023-2052

COST REDUCTION APPROACHES

To reduce total costs, the City could consider:

- Updating public safety impact fees to account for the cost of Police facilities improvements needed to serve population growth
- Augmenting annual general fund savings to scenario two levels or greater
- Obtaining federal or state grant funds to fund facilities projects
- Pursuing advantageous bond financing terms when available

The City could also choose to phase projects over a longer period, which would decrease the annual debt service but also increase the interest and total project costs due to inflation. The City could also choose to split financing packages or issue multiple bonds to lower annual costs.

SUMMARY FINDINGS

The financial feasibility assessment indicates there is a reasonable path forward to fund project recommendations. The assessment highlights the importance of increasing annual savings and considering updating public safety impact fees to fund recommended facilities solutions.

PLANNING FOR MAINTENANCE

The International Facility Management Association sets operations and maintenance benchmarks that include all repair, preventative, materials, direct labor, and contract costs for facilities. According to the 2017 “Operations and Maintenance Benchmarks” set for city and county government facilities, the City would expect to spend \$3.88 (2017 dollars) per rentable square foot on facility operations and maintenance.¹ When applying this benchmark to Post Falls, the estimated operations and maintenance budget required to serve Post Falls’s current in-scope facility portfolio is approximately \$522,000 per year.

As buildings in Post Falls’s portfolio continue to age and the City grows, investment will be required to expand service capacity and maintain, modernize, or replace existing facilities. As the City begins implementing recommendations, planning to increase maintenance funding to approach industry standards is recommended.

RENTABLE AREA

Rentable square feet is defined as the usable square feet (area unique to tenant) plus a portion of the building’s common space.

Common spaces are areas usable by all tenants in the building and include, but are not limited to, hallways, lobbies, public restrooms and fitness facilities.

1. Industry standard - City/County Government facilities in “Operations and Maintenance Benchmarks” (International Facility Management Association, 2017).



FIGURE 101. STREETS SIGN SHOP ROOF IN NEED OF REPAIR



FIGURE 102. EXPOSED INSULATION AT THE PARKS M&O SHOP

TACTICS FOR IMPLEMENTATION FLEXIBILITY

The project and implementation timing recommendations provided in Chapter 2 and summarized in this chapter (see Figure 96 on page 47) outline an achievable approach to meet Post Falls's facility needs. Project scopes, cost estimates, and recommended timing were sequenced using the best information available at the time of this report; however, implementation details may need to adjust based on budget realities or new opportunities. This section describes common adjustments to scope and schedule that may be needed to respond to changing circumstances. Project implementation schedules have been provided and should be evaluated and updated as conditions change.

SCOPE REFINEMENT

This report's cost estimates were prepared conservatively at a rough-order-of-magnitude planning level and were not informed by detailed programming, technical analysis, or feasibility studies. Future technical study may, in some cases, increase project scope and cost estimates. Conversely, other projects may be delivered at a lower cost than assumed in this plan through scope reduction.

SCHEDULE ADJUSTMENTS

Project implementation timing intends to provide relatively balanced annual spending over the plan timeframe and ensures the highest-priority projects are funded in the near term, but anticipates target implementation years will be adjusted to respond to changing conditions. If schedule delays occur, they should be carefully considered for their impacts to planned maintenance for existing facilities.

EXAMPLE SCENARIOS

As new information becomes available and conditions and priorities change, the plan intends to serve as a dynamic tool to guide future facilities decision-making. Figure 103 illustrates how the plan could be used as a tool to respond to typical scenarios likely to occur over time.

TYPICAL SCENARIO	PLAN GUIDANCE	CONSIDERATIONS
<p>There is a new functional need...</p>	<p>Identify ideal implementation date. Evaluate project priority relative to recommended projects and adjust implementation timing accordingly.</p> <p>Figure 95 on page 46 provides a complete list of project recommendations with their implementation year.</p>	<p><i>Is there a cost to postponing implementation?</i></p> <p><i>Are there opportunities to reduce project costs and accelerate implementation by bundling with another planned project?</i></p>
<p>There is a new maintenance need...</p>	<p>Postpone investments to prioritize the new maintenance need.</p>	<p><i>Is there a cost to postponing implementation?</i></p> <p><i>Are there other facility needs that may be postponed or accelerated for efficient project delivery at that facility?</i></p>
<p>A property owner offers to sell land to the City...</p>	<p>Evaluate property relative to long-term projected City needs.</p>	<p><i>Does the property size, location, and development context correspond with documented needs?</i></p> <p><i>What City goals might this asset support?</i></p>

FIGURE 103. EXAMPLE SCENARIOS, PLAN GUIDANCE, AND CONSIDERATIONS

CONCLUSION

The project recommendations summarized in this chapter set an achievable path to address specific facility needs. The following strategic recommendations were derived from the financial feasibility analysis and the facilities maintenance spending review. They are portfolio-wide suggestions intended to augment the specific capital investment recommendations provided in Figure 95 on page 46.

STRATEGIC RECOMMENDATIONS & BENEFITS SUMMARY

The following strategic recommendations will enable Post Falls to maximize the benefits of implementing facilities needs assessment recommendations.

INCREASE FACILITIES FUNDING; PLAN FOR MAINTENANCE

Step up annual funding for facilities capital projects and maintenance. Set a goal to increase savings levels by an additional \$120,000 per year each year and consider funneling all or a portion of unplanned revenues into facilities replacement and maintenance. Note, state-level regulations may impact savings strategies.

ACTION ITEMS

- Increase annual savings to adequately fund project recommendations.
- Anticipate and budget for predicted maintenance and life cycle milestone renovations.

BENEFITS

- Addresses facility needs and decreases debt service.
- Protects existing assets and reduces costs and risk due to deferred maintenance and reactive fixes.

PURSUE OPPORTUNITIES TO INCREASE AVAILABLE FACILITIES FUNDING

Pursue appropriate state and federal funding for civic facilities investments. Consider revising the public safety impact fee study to incorporate facilities recommendations.

ACTION ITEMS

- Proactively track federal and state legislation and apply for funds appropriate for civic facilities investments.
- Evaluate the potential to update the public safety impact study and prioritize project construction timing to make use of development impact fees.

BENEFITS

- Reduces bond funds or other debt required to implement recommendations.

FACILITY RECOMMENDATIONS SUMMARY

The plan recommends addressing Post Falls's most critical facility needs; addressing aging, deteriorating, and outmoded facilities; and investing in modest new properties to support City growth and transformation. Adequately funded facilities will ensure the City of Post Falls continues to provide timely emergency response, efficiently maintain its critical infrastructure, and equitably serve all residents.

PLAN HIGHLIGHTS

POLICE

RECOMMENDATION SUMMARY

Expanding the headquarters will address the department's needs into the future. Acquiring property in the near-term will ensure this site continues to be a thriving headquarters to serve Post Falls.

IMMEDIATE ACTIONS

- Purchase property close to headquarters
- Add capacity to men's locker room

PUBLIC WORKS

RECOMMENDATION SUMMARY

Acquiring property and building a new PW Ops Center will give the department the purpose-built facilities it needs, protect its highest value fleet, and provide room to expand if needed. Renovating existing structures at the WRF will maximize facility use and position crews to best serve the new facility.

IMMEDIATE ACTIONS

- Purchase property for new PW Ops Center
- Address interim projects

PARKS M&O

RECOMMENDATION SUMMARY

Building a new crew support building and renovating the headquarters shop will help the department accommodate growth and make the best use of their facilities. Covering high value fleet and equipment and improving the operations yard will support efficient operations and position the department to make maximum use of the site and serve the City's parks.

IMMEDIATE ACTIONS

- Begin covering some high-value fleet and equipment
- Make improvements to the operations yard

CITY HALL

RECOMMENDATION SUMMARY

Creating a central customer service counter, adding more publicly accessible conference spaces, and renovating the office spaces will help administrative staff maintain their high level of customer service.

IMMEDIATE ACTIONS

- Build the main customer service counter in the rotunda and address noise attenuation



APPENDICES

Appendix A. Alternatives Evaluation Summary 58

Appendix B. Project Cost Summary 66

Appendix C. Space Needs Summary 70

APPENDIX A. ALTERNATIVES EVALUATION SUMMARY

This section summarizes alternatives evaluated and major considerations for Police, Public Works, Parks M&O, and City Hall. Cost estimates in this section are in 2021 dollars and developed using the assumptions detailed on Appendix B on page 67.

POLICE

ALTERNATIVE CONCEPTS AND EVALUATION

ALTERNATIVE	CONSIDERATIONS
<p>ALTERNATIVE A STATUS QUO</p> <ol style="list-style-type: none"> No changes made 	<ul style="list-style-type: none"> No additional cost Does not address current deficient space or accommodate growth in staff and operations
<p>ALTERNATIVE B RESHUFFLED SPACE ~\$1.0M</p> <ol style="list-style-type: none"> Maximizes workstations and locker rooms Reduces briefing room and adds office space 	<ul style="list-style-type: none"> Targeted reconfiguration maximizes space use Increases capacity in locker rooms and adds office space Does not fully address future space needs Moderate costs with modest benefits
<p>PREFERRED ALTERNATIVE C EXPANSION & RENOVATION ~\$12.3M</p> <ol style="list-style-type: none"> Adds two-story expansion for patrol and investigation divisions as well as storage and meeting space Relocates kitchen and expands locker rooms and armory Renovates and expands area for victim services and evidence storage Purchases nearby property for expanded parking and storage 	<ul style="list-style-type: none"> Meets long-term space needs Supports future growth in operations and allows for improved service and function Requires land acquisition and a willing seller

FIGURE 104. POLICE ALTERNATIVE CONCEPTS AND EVALUATION

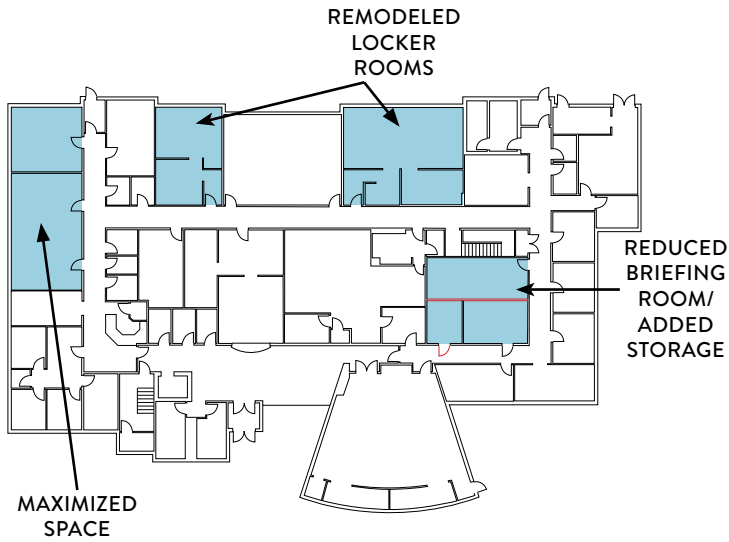


FIGURE 105. POLICE ALTERNATIVE B MAIN FLOOR

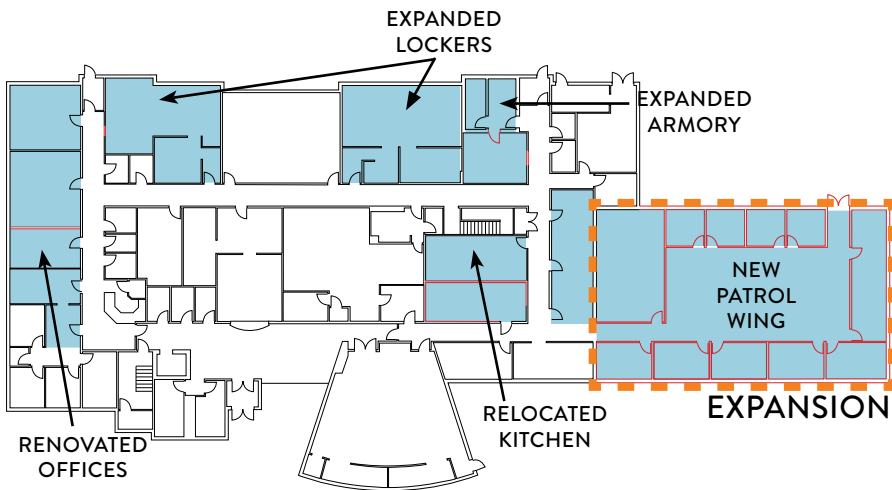


FIGURE 106. POLICE ALTERNATIVE C MAIN FLOOR

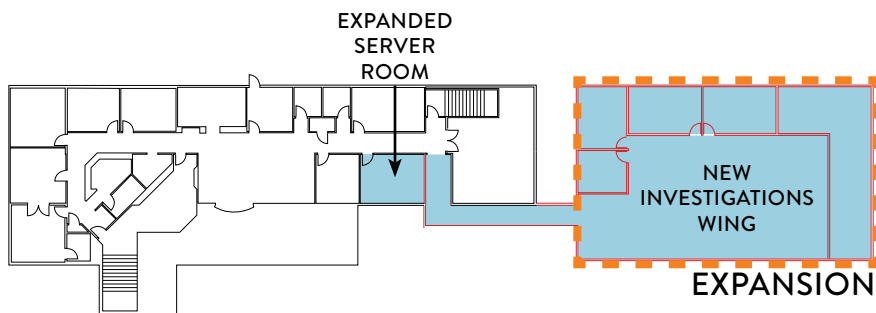


FIGURE 107. POLICE ALTERNATIVE C SECOND FLOOR

LEGEND
 ■ Modified area

PUBLIC WORKS

ALTERNATIVE CONCEPTS AND EVALUATION

ALTERNATIVE	CONSIDERATIONS
<p>ALTERNATIVE A REMAIN IN PLACE ~ \$29.0 M</p> <ol style="list-style-type: none"> 1. Builds new buildings for admin, crew, shops, and a fleet shop at Streets/Fleet campus 2. Adds some covered fleet parking at Streets/Fleet campus 3. Renovates existing WRF buildings and adds new covered parking and operations facilities 	<ul style="list-style-type: none"> • New Streets/Fleet crew and shop buildings are purpose-built and able to accommodate growth • Downsized Streets/Fleet campus requires off-site yard for fleet parking, storage, and operations • Renovated and new WRF buildings provide room for growth within existing campus • Minor initial cost savings, but increased cost and reduced efficiency with separate yard
<p>ALTERNATIVE B NEW STREETS/FLEET CAMPUS ~ \$30.5 M</p> <ol style="list-style-type: none"> 1. Build new facility for Streets and Fleet with crew/admin space, shops, covered parking, storage, and an operations yard 2. Renovate and build new structures at WRF for Water and Water Reclamation 	<ul style="list-style-type: none"> • New purpose-built Streets/Fleet campus provides enough room for growth and supports operations • Modifies WRF to support growth and operations at existing campus • Decreased efficiency with separated crews • Requires land acquisition and a willing seller
<p>PREFERRED ALTERNATIVE C NEW COMBINED PW OPS CENTER ~ \$30.7 M</p> <ol style="list-style-type: none"> 1. Address interim projects to support crews prior to relocation 2. Build new Public Works Operations Center and combine Streets, Fleet, Water, and most Water Reclamation crews 3. Modify WRF facility to support treatment-related crews and operations 	<ul style="list-style-type: none"> • Combining crews at PW Ops Center increases efficiency and supports growth • New purpose-built facility adequately supports operations • Minor cost savings through shared space • WRF modifications address space needs for remaining crews • Requires land acquisition and a willing seller

FIGURE 108. PUBLIC WORKS CONCEPTS AND EVALUATION

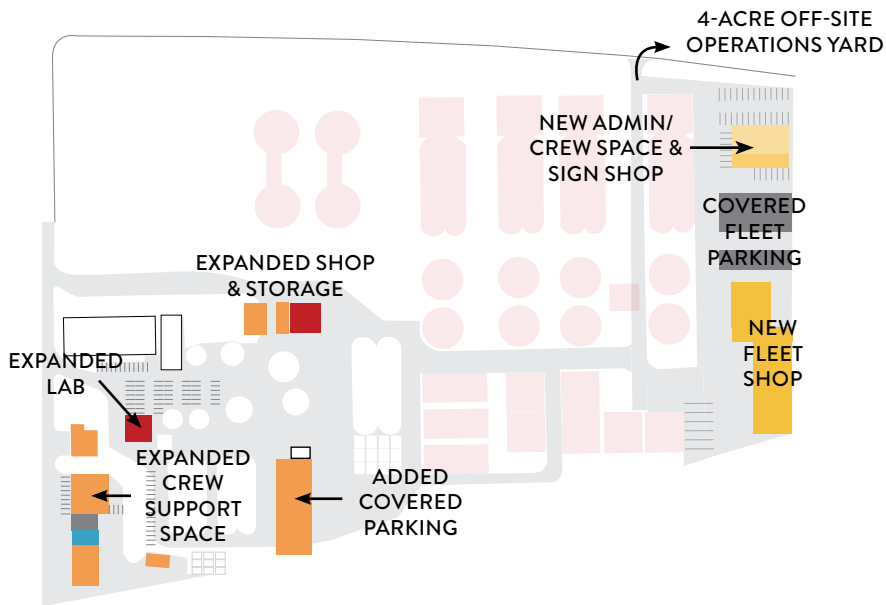


FIGURE 109. PUBLIC WORKS ALTERNATIVE A

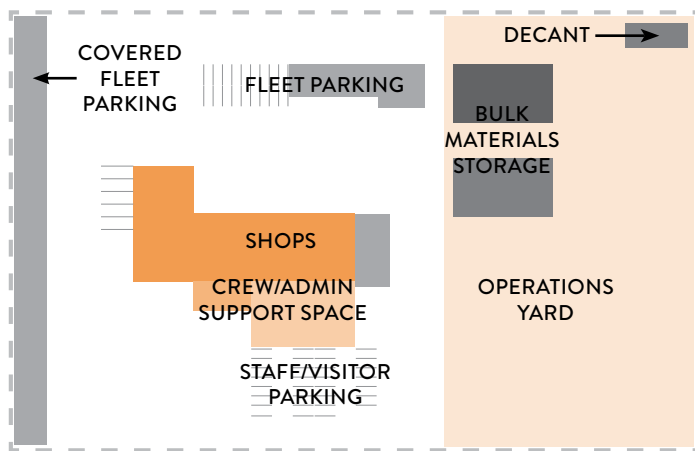


FIGURE 110. PUBLIC WORKS ALTERNATIVE B

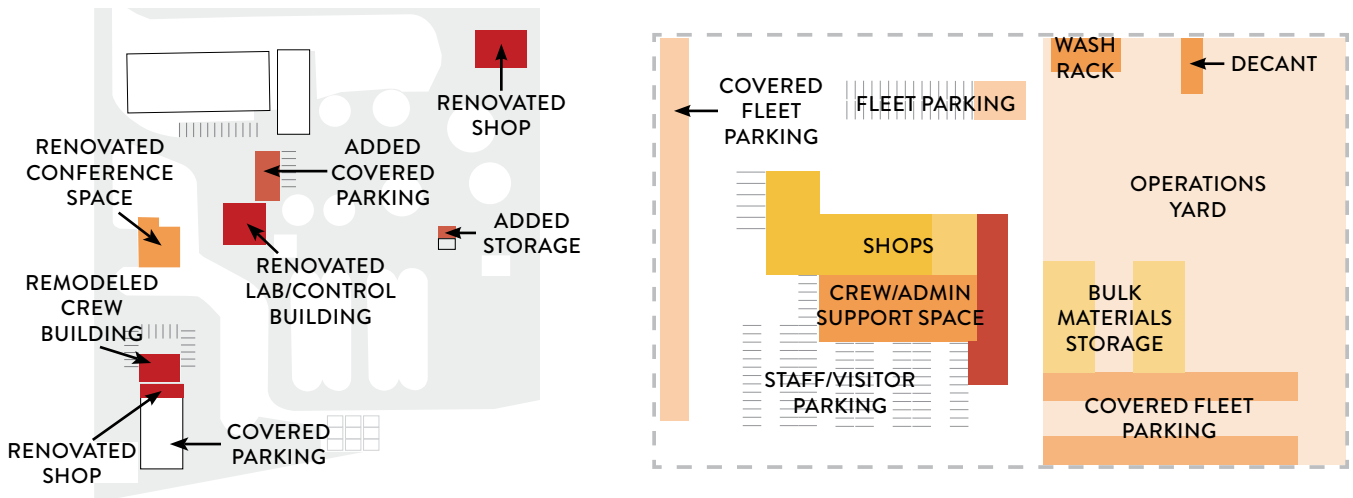


FIGURE 111. PUBLIC WORKS ALTERNATIVE C



PARKS M&O

ALTERNATIVE CONCEPTS AND EVALUATION

ALTERNATIVE	CONSIDERATIONS
<p>ALTERNATIVE A STATUS QUO</p> <ol style="list-style-type: none"> No changes made 	<ul style="list-style-type: none"> No additional cost Does not address current deficient space or accommodate growth in staff and operations
<p>ALTERNATIVE B IMPROVE FACILITY ~ \$1.1 M</p> <ol style="list-style-type: none"> Renovate main crew support and shop building Add covered storage for fleet and equipment Improve organization of operations yard 	<ul style="list-style-type: none"> Renovated crew support and shop building addresses maintenance need but fails to provide space required for staff growth Covers most high-value fleet and extends service life Organizes yard to improve operations Less costly but does not meet all department space needs
<p>PREFERRED ALTERNATIVE C MAXIMIZE SITE ~ \$4.1 M</p> <ol style="list-style-type: none"> Build new admin/crew facility Renovate and expand main shop building Add covered storage for fleet and equipment Add a wash rack and improve organization of operations yard 	<ul style="list-style-type: none"> New crew building fully accommodates year-round and seasonal staff growth Renovated shop supports operations and addresses maintenance need Covers most high-value fleet and extends service life Organizes yard to improve operations Maximizes site use to leverage investment and maintain current level of service

FIGURE 112. PARKS M&O CONCEPTS AND EVALUATION

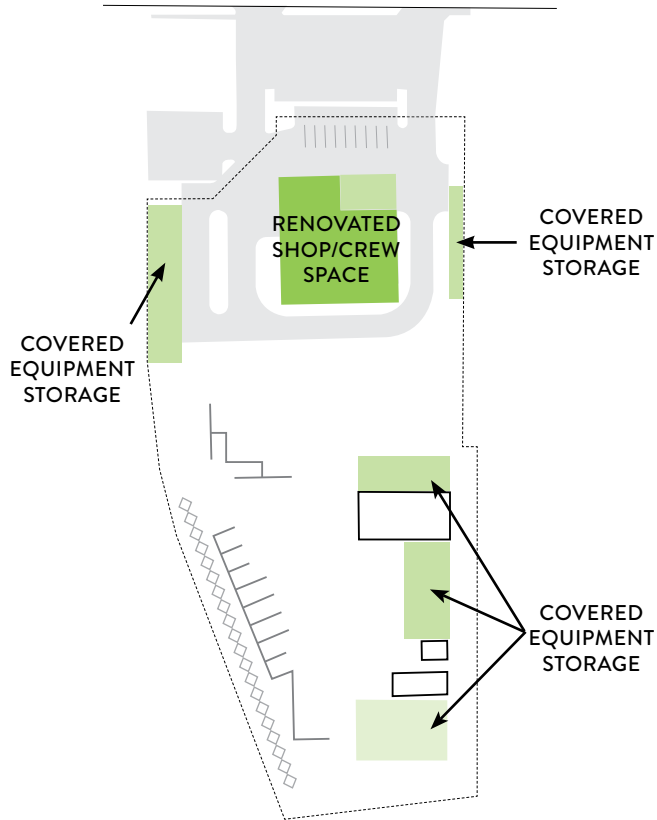
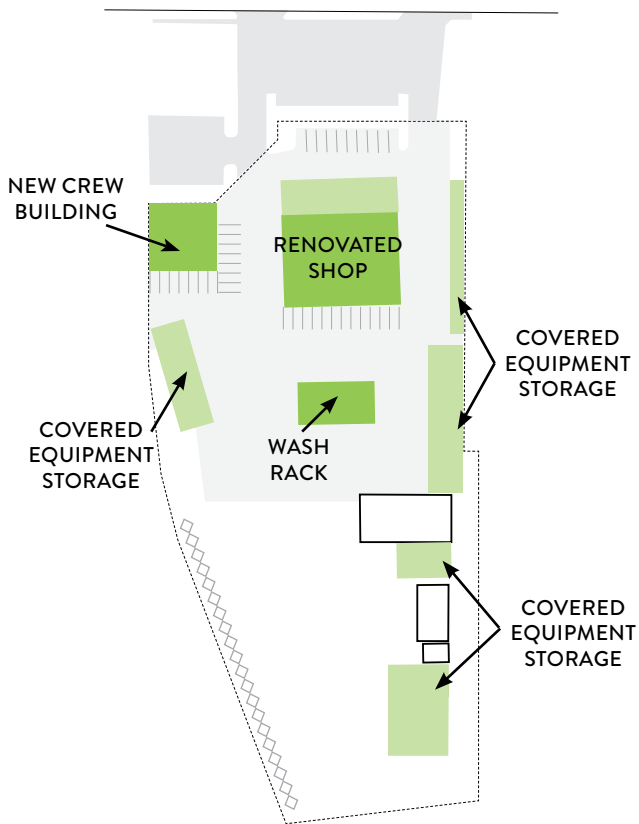


FIGURE 113. PARKS M&O ALTERNATIVE B



LEGEND

- Renovated/New Construction
- Existing Building

FIGURE 114. PARKS M&O ALTERNATIVE C



CITY HALL

ALTERNATIVE CONCEPTS AND EVALUATION

ALTERNATIVE	CONSIDERATIONS
<p>ALTERNATIVE A STATUS QUO</p> <ol style="list-style-type: none"> No changes made 	<ul style="list-style-type: none"> No additional cost Does not address current deficient space or accommodate growth in staff and operations
<p>ALTERNATIVE B RESHUFFLE SPACE ~ \$0.6 M</p> <ol style="list-style-type: none"> Make minor renovation to add more conference space on first and second floors Maximize workstation configuration 	<ul style="list-style-type: none"> Makes minor adjustments to increase amount of conference spaces Maintains separate customer service points and increased public access Reduced cost does not provide for full space needs
<p>PREFERRED ALTERNATIVE C CENTRAL SERVICE COUNTER ~ \$4.1 M</p> <ol style="list-style-type: none"> Build central customer service counter in rotunda and attenuate for noise Expand basement training room Reconfigure former service counter spaces as offices and workstations Add more conference space and increase access Plan areas for future growth, including re-use of multi-purpose room in basement 	<ul style="list-style-type: none"> Centralized service counter provides single stop for public controls access Reconfigured conference spaces are better sized and publicly accessible Departments are able to accommodate growth by recapturing service counter space Most costly option that fully accommodates future growth

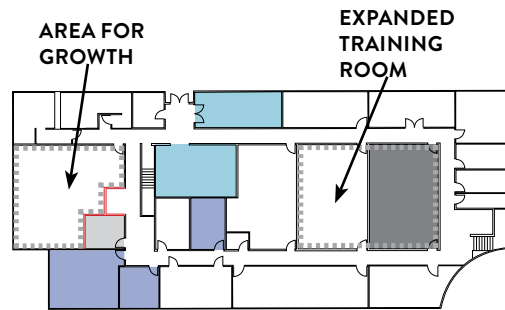
FIGURE 115. CITY HALL ALTERNATIVE CONCEPTS AND EVALUATION

LEGEND

- Conference Room - Small
- Conference Room - Medium
- Public Works
- Community Development
- Parks & Recreation
- Finance
- Media
- Administration
- City Clerk
- Human Resources
- Legal

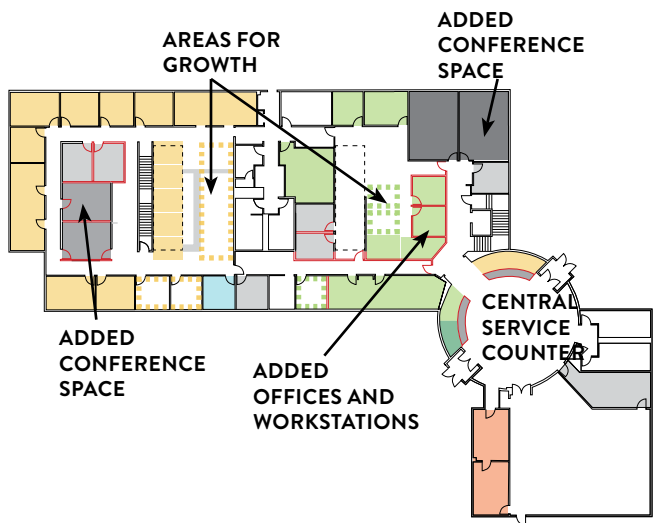
BASEMENT

EXISTING



1ST FLOOR

ADDED
CONFERENCE
SPACE



2ND FLOOR

EXISTING



ADDED
MEETING
ROOMS



ADDED
CONFERENCE
SPACE

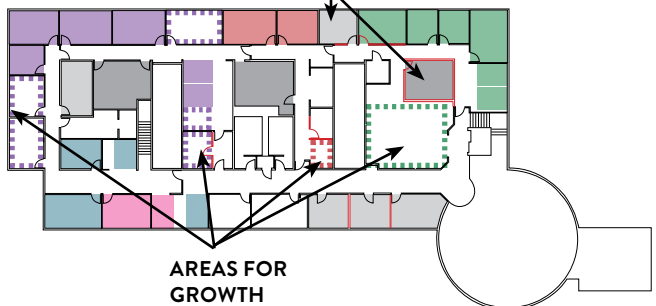


FIGURE 116. CITY HALL ALTERNATIVE B

FIGURE 117. CITY HALL ALTERNATIVE C

APPENDIX B. PROJECT COST SUMMARY

PROJECT COST MARK-UPS	
Sales tax	6%
Soft cost markups	35%
Project contingency	15%
Annual escalation	4%
Property escalation	5%

FIGURE 118. PROJECT COST MARK-UP



FIGURE 119. MODULAR SHOP, WAREHOUSE, OR EVIDENCE FACILITY



FIGURE 120. MODULAR CREW SUPPORT FACILITY

ASSUMPTIONS

Cost estimates supporting this project were provided by Roen Associates and MAKERS and are rough-order-of-magnitude (ROM) costs appropriate for planning and decision-making. Direct costs were escalated to project costs using the mark-ups noted in Figure 118. Costs assume no hazardous materials abatement. Figure 121 shows project costs in 2021 dollars by space type.

SPACE TYPE	DIRECT COST (per square foot in 2021\$)	PROJECT COST (per square foot in 2021\$)
POLICE		
Renovated office	\$150	\$243
New office	\$450	\$730
MAINTENANCE & OPERATIONS		
Modular crew space	\$200	\$324
Renovated crew space	\$125	\$203
Renovated lab	\$230	\$373
Fleet shop	\$200	\$324
Modular shop	\$220	\$357
Warehouse	\$165	\$268
Decant	\$176	\$285
Vehicle wash rack	\$85	\$138
Decant	\$176	\$285
Heated parking	\$165	\$268
Covered parking	\$55	\$89
Covered storage	\$55	\$89
Covered bulk bins	\$85	\$138
Bulk bins	\$45	\$73
Uncovered storage	\$10	\$16
CITY HALL		
Major renovation	\$175	\$284
Minor renovation	\$125	\$203
GENERAL COSTS		
Sitework (landscaped)	\$15	\$24
Building demolition	\$15	\$24
Parking demolition	\$4	\$6
Utilities (new PW campus)		\$450,000
Utilities (WRF/Parks M&O)		\$250,000

FIGURE 121. DIRECT AND PROJECT CONSTRUCTION COSTS (2021\$)

SOFT COSTS

Soft costs are in addition to the contractor’s costs, and typically include:

- A/E fees - Architect and consultants under the Architects Contract
- Engineering fees and studies - Other project specific consultants not under the Architect’s contract (Ex: Environmental impact, location selection, etc.)
- Permits and Fees - Includes MUP, building permits, Fire Department review, etc.
- Commissioning - Third Party System Commissioning
- GC Pre-construction - Applies only if using CM GC (Construction Manager/General Contractor) contract
- Jurisdictional costs

Furniture, fixtures and Equipment (FF&E) and personnel relocation costs are not included.

Project costs are escalated to year of construction at 4.0% annually and property costs are escalated to year of purchase at 5.0% annually.

PROPERTY ACQUISITION COSTS

Land value estimates were provided by the City of Post Falls, escalated to the assumed year of purchase, and listed in Figure 122. Estimates assume the following:

- The value of **Location A** is based on a recent property purchase by the Idaho Transportation Department near Highway 41 at W Hayden Avenue at approximately \$65,000 per acre.
- The value of **Location B** adds ten percent to the City’s assessed value of an adjacent property.

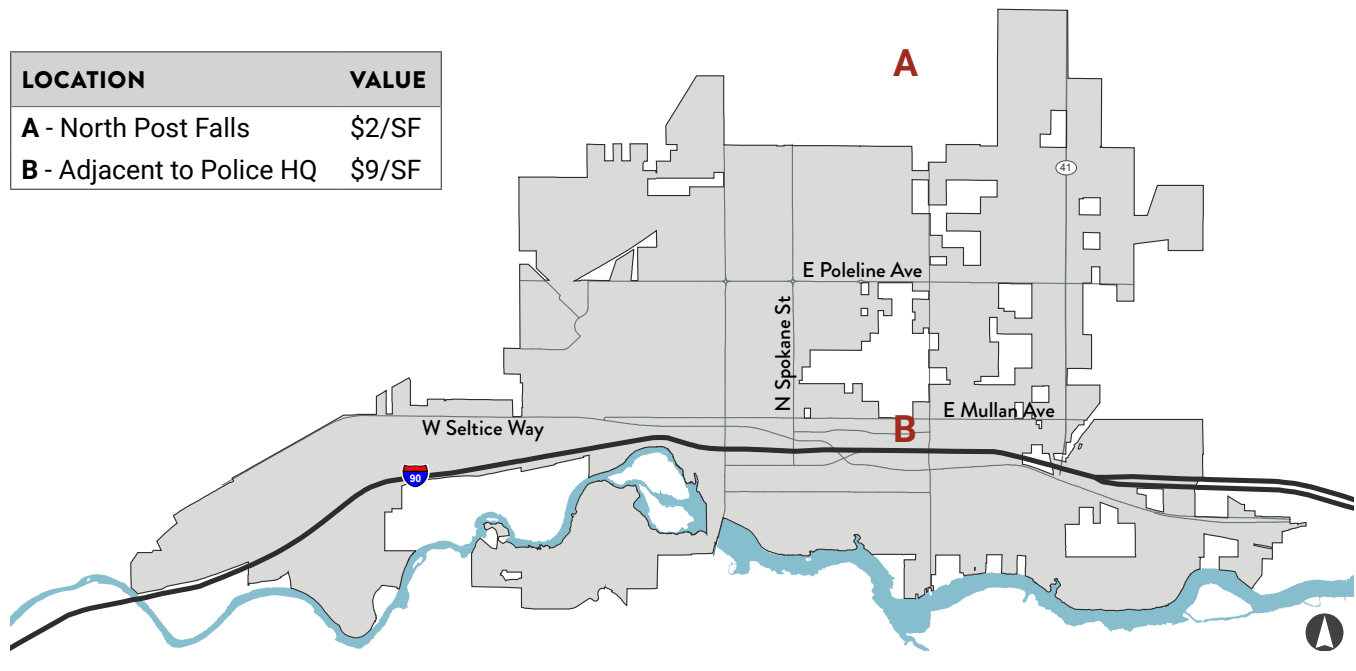


FIGURE 122. PROPERTY VALUE ASSUMPTIONS

MASTER PLAN RECOMMENDATION COSTS

Master plan recommendation costs in 2021 dollars are shown in Figures 103-105.

FIGURE 123. POLICE PROJECT COSTS

POLICE	GSF	PROJECT COST (\$M)
Renovated office	2,363	\$0.6
Expansion	11,833	\$8.6
Modular storage	3,582	\$1.0
Sitework cost	57,652	\$1.4
Utilities		\$0.2
Total Cost (2021\$)		\$11.8

FIGURE 124. PUBLIC WORKS PROJECT COSTS

PUBLIC WORKS	GSF	PROJECT COST (\$M)
PW Ops Center		
Modular crew space	12,398	\$4.0
Fleet shop	14,236	\$4.6
Modular shop	1,746	\$0.6
Warehouse	1,274	\$0.3
Decant	2,340	\$0.7
Vehicle wash rack	2,546	\$0.4
Covered parking	31,411	\$2.8
Heated parking	6,963	\$1.9
Uncovered storage	122,200	\$2.0
Covered bulk bins	6,808	\$0.9
Bulk bins	13,000	\$0.9
Sitework cost	324,998	\$7.9
Utilities		\$0.5
WRF		
Renovation	2,933	\$0.6
Modular shop	2,400	\$0.8
Covered storage	1,200	\$0.1
Covered parking	1,856	\$0.2
Streets/Fleet Headquarters		
Modular crew support	700	\$0.2
Renovation	1,060	\$0.2
Covered storage	6,602	\$0.6
Total Cost (2021\$)		\$30.3

PARKS M&O	GSF	PROJECT COST (\$M)
Modular crew space	3,492	\$1.1
Renovated shop	3,000	\$0.6
Modular shop	1,500	\$0.5
Covered storage	1,560	\$0.1
Vehicle wash	2,546	\$0.4
Covered parking	8,679	\$0.8
Sitework cost	14,455	\$0.4
Utilities		\$0.2

Total Cost (2021\$) \$4.1

FIGURE 125. PARKS M&O PROJECT COSTS

CITY HALL	GSF	PROJECT COST (\$M)
Minor office renovation	1,650	\$0.3
Major office renovation	13,148	\$3.7

Total Cost (2021\$) \$4.0

FIGURE 126. CITY HALL PROJECT COSTS

APPENDIX C. SPACE NEEDS SUMMARY

INTRODUCTION

This appendix summarizes space needs projections for City functions to inform Post Falls's Facilities Needs Assessment. Space needs projections are based on industry standards and staffing levels based on City projections for population and service demand growth. Projections are planning level and appropriate to support strategic decision-making.

This document includes:

- A summary of space needs by function (Water/Water Reclamation, Streets/Fleet, Parks M&O Headquarters, Parks Cemetery, Police, and City Hall)
- A list of space standards for commonly-used components
- Program area multipliers used to estimate building systems and circulation space requirements, and
- Space needs, staffing counts, and fleet counts for each in-scope function.

SPACE CATEGORIES

Space needs are presented in the following categories:

- Admin/Crew/Support Spaces. These include offices and workstations, meeting spaces, breakrooms, and other crew support spaces.
- Shops/Warehouse/Operations. This includes shop, covered storage, and operations spaces.
- Yard Storage. This includes open storage, bulk bins, or storage that is covered by an open-sided shed structure/canopy.
- Parking. This includes heated, covered, or open-surface parking for fleet, staff, and visitors.

ASSUMPTIONS

- Estimated space needs incorporate staffing increases provided by the City of Post Falls to address current deficiencies and known near-term service needs. Future space needs are factored up by 30% to account for the 318% population growth anticipated in Post Falls by 2040.¹
- Space needs assume each function is located on a stand-alone site. If functions are co-located, there may be limited efficiencies due to shared use of spaces; this will be evaluated and refined at a later project phase.
- One wellness/lactation room will be provided on a site-by-site basis; the square footage for this function is not included in the space needs here but will be accounted for in a later project phase.

1. Post Falls Community Development Department Planning Division projections

FUTURE SPACE NEEDS SUMMARY

	Total Building Area (in rounded square feet)	Total Covered Parking Area (in rounded square feet)	Total Site Area¹ (in acres)
Water & Wastewater	22,000	16,600	2.79
Water	3,200	9,900	
Wastewater	18,800	6,700	
Streets & Fleet	34,400	24,300	6.47
Parks Maintenance	25,400	-	2.52
Parks Cemetery	3,800	-	0.43
Police	43,100	6,700	2.89
City Hall	46,100	-	2.78

¹ total site area includes single-story building footprints, site circulation, and an additional 5% site area contingency to account for inefficiencies due to irregular sites and to meet landscaping and setback code requirements

PROGRAM SPACE STANDARDS

Program Item	Space Standard (in NSF)	Description
ADMIN/CREW/SUPPORT SPACES		
Private Office		
Private Office, Large	144	12'x12', includes seating for 2 visitors
Private Office, Standard	100	10'x10' private office
Shared Private Office		
Shared Private Office, F/T	64	8x8 Area per person in a shared private office for their workstation
Shared Private Office, Large	84	Area per person in a shared private office for their workstation; includes meeting space
Open Office		
Open Office Workstation	48	6'x8' workstation
Touchdown Workstation	24	4'x6' unassigned workstation, 1 per 5 field staff
Meeting Spaces		
Small Meeting Room	120	2-4 people
Medium Meeting Room	240	6-8 people
Large Meeting Room	416	10-12 people
XL Meeting Room	540	16-person table + 8-16 back row seating
Multi-purpose/Training Room	1200	max capacity 40-60 people seated at tables
Support Spaces		
Service Counter + Lobby	100	For each staffed position at the counter, this space needs allowance includes counter space and waiting area
Operations Breakroom/Muster Room	20	20 nsf per peak occupants if used for muster space
Kitchenette	60	12'x5' space, includes space for sink, refrigerator, and countertop for appliances
Copy/Print Room	120	12' x 10'
Locker	9	2' x 1'8"
Mudroom	100	10' x 10'
Shower	15	3'x3' shower + 3'x2' dressing vestibule; one shower for every 8 field workers
Laundry	100	10'x6' space with 1 washer/dryer and folding table plus 10'x4' circulation
COVERED/YARD STORAGE/SITE OPERATIONS		
Wash Rack (1 Vehicle)	1925	55' x 35'
Fuel Island	2025	45' x 45' (2 dispensers on a central platform... 2 vehicle drive-throughs)
Bulk Bin	384	16'x24' individual bin made of ecology blocks 2x2x6
Loading Bay	120	10' x 12'
Decant	1170	15' wide x (8' back channel + 20' collection area)... add 50' approx driveway in front
PARKING		
Small Equipment	81	9' x 9'
Light-Duty Fleet	180	20' x 9'
Medium-Duty Fleet	360	30' x 12'
Heavy-Duty Fleet	675	45' x 15'

PROGRAM AREA MULTIPLIERS

Building Circulation Multiplier - NSF to USF

Accounts for primary circulation and interior partition walls

Cellular Admin/Crew	1.43	<i>For buildings with primarily enclosed spaces</i>
Storage/Warehouse/Shops	1.15	
None	1.00	<i>Includes fuel, vehicle wash, parking stalls</i>

Building Gross Multiplier - USF to BGSF

Accounts for exterior walls, vertical penetrations, building circulation, mechanical, and support (janitor closet and restrooms).

Admin/Crew	1.25	
Shops/Warehouse/Shed Structure	1.15	
Non-covered Structure	1.00	

Site Circulation Multiplier - BGSF/Site NSF to Gross Site Area

Admin/Crew	1.20	
Surface Parking	1.75	
Operations Buildings and Site Uses	2.00	<i>Covered/heated parking, oversized parking, fuel/wash rack, laydown storage, bulk bins, etc.</i>

Growth/Markup Factors

Growth Markup	30%	<i>Markup to account for 20-year population growth</i>
Site Area Contingency	5%	<i>Markup to total site area to accommodate code-required landscaping, setbacks, and/or inefficiencies due to irregular site configuration. Some amount of landscaping is accounted for in-site circulation factors.</i>

NSF = net square feet

USF = usable square feet

BGSF = building gross square feet

GSF = gross square feet

TSF = total site area, including building footprints

WATER & WASTEWATER

SPACE NEEDS SUMMARY				
(all areas in square feet)	Gross Bldg Area (BGSF) ¹	GSF with 30% growth	Site Area	Total Site Area With 30% Growth (TSF) ²
Admin/Crew/Support Space	7,940	10,322	n/a	12,386
Water	1,489	1,935	n/a	2,322
Wastewater	6,451	8,387	n/a	10,064
Shops/Operations	4,987	6,483	n/a	12,967
Water	980	1,274	n/a	2,548
Wastewater	4,007	5,209	n/a	10,419
Wash Rack	2,546		n/a	5,092
Water	n/a	n/a	n/a	
Wastewater	2,546	n/a	n/a	5,092
Yard Storage (Covered)	880	1,144	n/a	2,288
Water	-	-	n/a	-
Wastewater	880	1,144	n/a	2,288
Decant	1,547		-	3,094
Water	n/a	n/a	n/a	-
Wastewater	1,547	n/a	n/a	3,094
Yard Storage (Laydown)	n/a	n/a	20,000	26,000
Water	n/a	n/a	n/a	-
Wastewater	n/a	n/a	20,000	26,000
Parking (Heated)	4,642	6,035	n/a	12,069
Water	952	1,238	n/a	2,476
Wastewater	3,690	4,797	n/a	9,593
Parking (Covered)	8,094	10,522	n/a	21,044
Water	6,665	8,665	n/a	17,330
Wastewater	1,428	1,857	n/a	3,714
Parking (Surface)	n/a	n/a	16,065	20,885
Water	n/a	n/a	10,190	13,247
Wastewater	n/a	n/a	5,875	7,637

WATER & WASTEWATER

Existing Built Area	11,936
Existing Parking (Covered)	4,800

Total Required Building Area (in square feet)	17,900
Total Required Covered Parking Area (in square feet)	12,736

Total Building Area with 30% growth (in square feet)	22,042
Water	3,209
Wastewater	18,833
Total Covered Parking Area with 30% growth (in square feet)	16,556
Water	9,903
Wastewater	6,653

Total Site Area with 30% growth (in square feet)	115,824
Water	37,923
Wastewater	77,901
Total Site Area with 30% growth (in acres)	2.66
Water	0.87
Wastewater	1.79

Total Site Area with 5% contingency (in square feet)	121,615
Total Site Area (in acres)	2.79

¹ Gross building area incorporates administration, office, and equipment storage space; excludes unit processes, and accounts for interior circulation, exterior walls, vertical penetrations, mechanical, and support spaces like restroom

² Total site area includes single-story building footprints and accounts for vehicular site circulation

Personnel Counts	
Wastewater	
Chief Water Reclamation Operator	1
Assistant Chief WR Operator	1
Pretreatment Coordinator	1
Operator	9
Lab Technician	2
Stormwater Technician	1
Subtotal	15
5-Year Projection	25
Water	
Chief Water Operator	1
Utility Billing Specialist	1
Operator	5
Subtotal	7
5-Year Projection	7
Admin	
Utilities Manager	1
Operations Support Specialist	1
Utilities Project Manager	1
Environmental Specialist	1
Subtotal	4
5-Year Projection	4
Total	26
5-Year Staff Projection	36

Fleet Counts	
Wastewater	
Fleet - 20x9	12
Fleet - 30x12	7
Fleet - 45x15	2
Water	
Fleet - 30x12	12
Surface Water	
Fleet - 9x9	4
Fleet - 20x9	3
Fleet - 30x12	4
Total	44

WATER & WASTEWATER

SPACE NEEDS PROJECTIONS

	Unit Area	Qty	NSF	USF	BGSF	Net Site Area	Gross Site Area	Notes
Admin/Crew/Support Spaces					7,940		9,528	
Breakroom/Kitchen								
Water	20	9	240	343	429			provides 20 SF muster space and 60 SF for kitchenette
WW	20	27	600	858	1,073			provides 20 SF muster space and 60 SF for kitchenette
WW								not needed
Conference Rooms (WW)								
Small (2-4 ppl)	120	1	120	172	215			
Medium (6-8 ppl)	240	1	240	343	429			
Extra Large (16-20 ppl)	708	1			708			same as existing
Touchdown Stations								
Water	24	1	24	34	43			added for crew use, ~ 1 per 5 field workers
WW	24	3	72	103	129			added for crew use, ~ 1 per 5 field workers
Document Storage								
Water	291	1			291			same as existing
WW	1,388	1			1,388			+25% over existing
Server Room (WW)								
Water	25	1			25			same as existing
WW	103	1			103			+25% over existing
Lockers/Mudroom								
Water	9	9	181	259	324			9 SF/locker + 100 SF mudroom for all FTE staff
WW	9	25	325	465	581			9 SF/locker + 100 SF mudroom for all FTE staff
Showers								
Water	15	1	15	21	27			~ 1 per 8 field workers
WW	15	3	45	64	80			~ 1 per 8 field workers
Laundry (WW)	100	1	100	143	179			
Gym (WW)	682	1			682			same as existing
Assigned Offices and Workstations								
Private Office, Large	144	1	144		-			Utilities Manager
Water								converted to standard size
WW								converted to standard size
Private Office, Standard								
Water	100	1	100	143	179			Chief Water Op
WW	100	4	400	572	715			Ut PM, Env Spec, Chief WR Op, Pretreat Coor
Shared Office (WW)								converted to standard size
Workstations								
Water	48	2	96	137	172			Ut Billing, Ops Support
WW	48	2	96	137	172			storm tech, Asst Chief WR Op (co-located with SCADA)
Operations/Shops					4,987		9,974	
Drinking Water Shop	960	1			960			existing - 1 full bay
Wastewater Shop	2,400	1			2,400	900		2x Pilot Bldg to accommodate fleet
Wastewater Lab	1,390	1			1,390			2x existing
SCADA								
Water	20	1			20			same as existing
WW	217	1			217			Adds 20% to existing; additional space for Assistant Chief workstation in SCADA room accounted for above under workstation

WATER & WASTEWATER

SPACE NEEDS PROJECTIONS

	Unit Area	Qty	NSF	USF	BGSF	Net Site Area	Gross Site Area	Notes
Wash Rack								
Wash Rack (WW)	1,925	1	1,925	2,214	2,546		5,092	
Covered Storage								
Wastewater Storage	880	1			880		1,760	Storage in former animal shelter
Decant								
Decant (WW)	1,170	1	1,170	1,346	1,547		3,094	3,095
Heated Parking								
Fleet Parking - 30x12								
Water	360	2	720	828	952			
WW	360	4	1,440	1,656	1,904			added 3 spaces
Fleet Parking - 45x15 (WW)	675	2	1,350	1,553	1,785			added spaces for vactors
Covered Parking								
Fleet Parking - 30x12								
Water	360	14	5,040	5,796	6,665		-	existing less heated spaces
WW	360	3	1,080	1,242	1,428		-	existing less heated spaces
Yard Storage								
Laydown storage (WW)	10,000	1				10,000	20,000	same as existing
Surface Parking								
Fleet Parking - 9x9								
Water	81	4	324			324	567	same as existing
Fleet Parking - 20x9								
Water	180	3	540			540	945	same as existing
WW	180	12	2,160			2,160	3,780	same as existing
Fleet Parking - 30x12								
Water								
WW								
Fleet Parking (WW) - 45x15	675		-			-	-	moved to heated parking
Staff/Visitor Parking - 20x9								
Water	180	7	4,959			4,959	8,678	90% staff and 5% visitor of 7 projected staff
WW	180	28	1,197			1,197	2,095	90% staff and 5% visitor of 29 projected staff

STREETS & FLEET

SPACE NEEDS SUMMARY				
<i>(all areas in square feet)</i>	Gross Bldg Area (BGSF) ¹	GSF with 30% growth	Site Area	Total Site Area With 30% Growth (TSF) ²
Admin/Crew Building	5,794	7,532	n/a	9,039
Fleet Shop	10,951	14,236	n/a	28,472
Shops/Storage	1,363	1,772	n/a	2,126
Sign Shop	383	498	n/a	597
Storage	980	1,274	n/a	1,529
Wash Rack	2,546	n/a	n/a	3,055
Decant	1,547	n/a	n/a	1,857
Yard Storage (Covered)	5,237	6,808	n/a	13,616
Yard Storage (Laydown)	n/a	n/a	104,000	135,200
Bulk Bins	n/a	n/a	5,000	6,500
Parking (Heated)	2,142	2,785	n/a	5,570
Parking (Covered)	16,544	21,508	n/a	43,016
Parking (Surface)	n/a	n/a	20,207	26,269

Existing Built Area	14,400
Existing Parking (Covered)	6,120

Total Required Building Area (in square feet)	27,438
Total Required Covered Parking Area (in square feet)	18,687

Total Building Area with 30% growth (in square feet)	34,442
Total Covered Parking Area with 30% growth (in square feet)	24,293

Total Site Area with 30% growth (in square feet)	268,221
Total Site Area with 30% growth (in acres)	6.16

Total Site Area with 5% contingency (in square feet)	281,632
Total Site Area (in acres)	6.47

¹ Gross building area accounts for interior circulation, exterior walls, vertical penetrations, mechanical, and support spaces like restroom

² Total site area includes single-story building footprints and accounts for vehicular site circulation

Personnel Counts	
Streets	
Maintenance Manager	1
Administrative Assistant	1
Streets Supervisor	1
Maintenance Lead	1
Traffic Lead	1
Streets Maintenance Worker	10
Sign Maintenance Worker	3
Subtotal	18
5-Year Projection	22
Fleet	
Fleet Supervisor	1
Mechanic	2
Subtotal	3
5-Year Projection	4
Total	21
5-Year Staff Projection	26

Fleet Counts	
Streets	
Fleet - 20x9	19
Fleet - 30x12	35
Fleet - 45x15	2
Total	56

STREETS & FLEET

SPACE NEEDS PROJECTIONS

	Unit Area	Qty	NSF	USF	BGSF	Net Site Area	Gross Site Area	Notes
Admin/Crew/Support Spaces					5,794		6,953	
Assembly/Breakroom								
Conference Room, Med	240	1	240	343	429			
Training/Multipurpose Rm	1,200	1	1,200	1,716	2,145			
Breakroom	20	26	520	744	930			provides 20 SF muster space per projected FTE staff
Touchdown Stations	24	3	72	103	129			roughly 1 per 5 staff
Kitchen	60	2	120	172	215			doubled
Workroom	126	1			126			same as existing
Crew Lockers/Mudroom	9	26	334	478	597			one per projected 26 staff
Showers	15	3	45	64	80			one per 8 field staff
Laundry	100	1	100	143	179			
Assigned Offices and Workstations								
Private Office, Large	144	1	144	206	257			Maintenance Manager
Private Office, Standard	100	3	300	429	536			supervisors (2), traffic lead
Workstations	48	2	96	137	172			admin, sign design software station
Fleet Shop					10,951		21,901	
Vehicle Work Bays (standard 30'x12')	360	7	2,520	2,898	3,333		6,665	
Vehicle Work Bays (heavy 55' x 14')	770	6	4,620	5,313	6,110		12,220	add 2 more bays
Parts/Tire/Compressor Storage	1,028	1			1,028		2,056	existing plus 50% of storage in sign storage
Fabrication Shop	480	1			480		960	half of large bay
Wash Rack					2,546		5,092	
Wash Bay (35'x55')	1,925	1	1,925	2,214	2,546		5,092	converted to standard size
Streets Shops					1,363		1,636	
Sign Shop	383	1			383			same as existing
Sign Storage	780	1			780			same as existing
Streets Storage	200	1			200			same as existing
Heated Parking					2,142		4,285	
Fleet Parking - 30x12	360	4	1,440	1,656	1,904			parking for current 4 sand trucks
Fleet Parking - 20x9	180	1	180	207	238			
Covered Storage/Operations					5,237		10,474	
Storage								
Bulk Bins	384	10	3,840	4,416	5,078		10,157	added to cover salt & sand
Loading Bay	120	1	120	138	159		317	
Covered Parking					16,544		33,089	
Fleet Parking - 30x12	360	31	11,160	12,834	14,759			100% covered
Fleet Parking - 45x15	675	2	1,350	1,553	1,785			moved to heated
Yard Storage/Operations						52,000	104,000	
Storage								
Laydown	47,000	1				47,000	94,000	+10,000 for asphalt grinding; no site
Bulk bins	5,000	1				5,000	10,000	2x existing
Decant					1,547		3,095	
Decant	1,170	1	1,170	1,346	1,547		-	same as existing
Surface Parking						11,547	20,207	
Parking								
Fleet Parking - 20x9	180	18	3,240	3,240	-	3,240	5,670	
Fleet Parking - 30x12					-	-	-	moved to covered parking
Fleet Parking - 45x15	675	5	3,375	3,375	-	3,375	5,906	staging, fleet moved to covered parking
Staff/Visitor Parking - 20x9	180	27	4,932	4,932	-	4,932	8,631	90% projected 26 staff + 4 visitor parking

PARKS MAINTENANCE

SPACE NEEDS SUMMARY				
<i>(all areas in square feet)</i>	Gross Bldg Area (BGSF) ¹	GSF with 30% growth	Site Area	Total Site Area With 30% Growth (TSF) ²
Admin/Crew Building	2,686	3,492	n/a	4,191
Shops	6,283	8,168	n/a	16,336
Warehouse/Storage	7,443	9,676	n/a	19,352
Wash Rack	2,546	n/a	n/a	5,092
Yard Storage (Covered)	1,200	1,560	n/a	3,120
Yard Storage (Laydown)	n/a	n/a	31,500	
Bulk Bins	n/a	n/a	9,100	n/a
Parking (Covered)	-	-	n/a	-
Parking (Surface)	n/a	n/a	19,152	24,898

Existing Built Area	14,408
Existing Parking (Covered)	3,000

Total Required Building Area (in square feet)	20,158
Total Required Covered Parking Area (in square feet)	-

Total Building Area with 30% growth (in square feet)	25,442
Total Covered Parking Area with 30% growth (in square feet)	-

Total Site Area with 30% growth (in square feet)	104,488
Total Site Area with 30% growth (in acres)	2.40

Total Site Area with 5% contingency (in square feet)	109,712
Total Site Area (in acres)	2.52

¹ Gross building area accounts for interior circulation, exterior walls, vertical penetrations, mechanical, and support spaces like restroom

² Total site area includes single-story building footprints and accounts for vehicular site circulation

PARKS MAINTENANCE

Personnel Counts	
Parks Maintenance	
Parks Manager	1
Parks Maintenance Supervisor	1
Administrative Assistant	1
Senior Park Irrigation Worker	1
Senior Park Turfgrass Worker	1
Senior Park Worker	2
Park Worker	2
Subtotal	9
5-Year Projection	12
Construction	
Parks Construction Supervisor	1
Senior Park Worker	1
Park Worker	1
Subtotal	3
5-Year Projection	4
Urban Forestry	
City Arborist	1
Urban Forestry Technician	1
Subtotal	2
5-Year Projection	2
Total	14
5-Year Staff Projection	18

Fleet Counts	
Parks Maintenance	
Fleet - 9x9	16
Fleet - 20x9	20
Fleet - 30x12	16
Fleet - 45x15	2
Urban Forestry	
Fleet - 20x9	3
Fleet - 30x12	2
Total	59

PARKS MAINTENANCE

SPACE NEEDS PROJECTIONS

	Unit Area	Qty	NSF	USF	BGSF	Net Site Area	Gross Site Area	Notes
Admin/Crew/Support Spaces			2,197		2,686		3,224	
Assembly Space/Breakroom Seating								
Conference Room, Small	120	1	120		147			
Breakroom	749	1	749		915			add 50% to existing, provides 21 SF muster space per projected staff
Crew Lockers	480	1	480		587			same as existing
Shower	15	4	60		73			1 shower/~8 field staff, based on 5 yr projection
Assigned Offices and Workstations								
Private Office, Large								
Maintenance	144	1	144		176			parks manager
Private Office, Standard	100	5	500		612			supervisors (2), admin spec, + 2
Touchdown Stations	24	6	144		176			adds 4 providing 1 per 5 field staff
Shops					6,283		12,566	
Maintenance shop	5,463	1			5,463			added 50% to accommodate added hoist
Construction shop	820	1			820			same as existing
Warehouse/Storage					7,443		14,886	
Chemical/paint storage	541	1			541			added 30%
Urban Forestry tool storage	320	1			320			same as existing
Maintenance warehouse	3,690	1			3,690			added 50%
Loft storage	1,932	1			1,932			same as existing plus construction shop loft storage
Greenhouse	960	1			960			3x size of urban forestry shed
Wash Rack					2,546		5,092	
Wash Rack	1,925	1	1,925	2,214	2,546			single-vehicle, added per worksession
Covered Parking							0	
Fleet Parking - 30x12	360	18	6,480		6,480	8,829		includes existing covered area in main
Fleet Parking - 45x15	675	2	1,350		1,350			
Yard Storage (covered)					1,200		2,400	
Equipment storage	1,200	1			1,200			same as existing
Yard Storage						15,750	31,500	
Pot storage	3,200					3,200		same as existing
Bulk bins	4,550					4,550	9100	same as existing, ~8 bins
Laydown storage	8,000					8,000		same as existing
Surface Parking						10,944	19,152	
Fleet Parking - 9x9	81	16	1,296			1,296		
Fleet Parking - 20x9	180	23	4,140			4,140		
Fleet Parking - 30x12	360					-		moved to covered parking
Fleet Parking - 45x15	675							moved to covered parking
Staff/Visitor Parking - 20x9	180	31	5,508			5,508		90% of 18 projected staff +16 seasonal staff

PARKS CEMETERY

SPACE NEEDS SUMMARY				
<i>(all areas in square feet)</i>	Gross Bldg Area (BGSF) ¹	GSF with 30% growth ²	Site Area	Total Site Area With 30% Growth (TSF) ³
Admin/Crew Building	952	952	n/a	1,142
Shops	2,888	2,888	n/a	5,776
Yard Storage (Laydown)	n/a	n/a	3,600	4,680
Parking (Covered)		-	n/a	-
Parking (Surface)	n/a	n/a	6,410	6,410

Existing Built Area	3,840
Existing Parking (Covered)	-

Total Building Area with 30% growth (in square feet)	3,840
Total Covered Parking Area with 30% growth (in square feet)	-

Total Site Area with 30% growth (in square feet)	18,009
Total Site Area with 30% growth (in acres)	0.41

Total Site Area with 5% contingency (in square feet)	18,909
Total Site Area (in acres)	0.43

¹ Gross building area accounts for interior circulation, exterior walls, vertical penetrations, mechanical, and support spaces like restroom

² Building square footage remains the same as no growth is expected for this facility

³ Total site area includes single-story building footprints and accounts for vehicular site circulation, growth factor not applied to buildings and surface parking

Personnel Counts	
Cemetery Sexton	1
Cemetery Maintenance Worker	1
Total	2
5-Year Staff Projection	3

Fleet Counts	
Fleet - 9x9	3
Fleet - 20x9	3
Fleet - 30x12	4
Total	10

PARKS CEMETERY

SPACE NEEDS PROJECTIONS

	Unit Area	Qty	NSF	USF	BGSF	Net Site Area	Gross Site Area	Notes
Admin/Crew/Support Spaces				688	952		1,142	
Breakroom	143	1		143				same as existing
Cemetery display/waiting room	369	1		369				same as existing
Assigned Offices and Workstations								
Private Office, Large Cemetery	176	1		176				cemetery sexton, same as existing
Shops					2,888		5,776	
Cemetery Maintenance Shop	1440	1		1440				same as existing
Cemetery Shop	1448	1		1448				same as existing
Yard Storage						1,800	3,600	
Bulk bins								
Cemetery Bins	1800	1				1800	3600	doubles existing materials storage
Surface Parking						3,663	6,410	
Fleet Parking - 9x9	81	3	243			243		same as existing
Fleet Parking - 20x9	180	3	540			540		same as existing
Fleet Parking - 30x12	360	4	1440			1440		same as existing
Staff/Visitor Parking - 20x9	180	8	1440			1440		same as existing

POLICE

SPACE NEEDS SUMMARY				
<i>(all areas in square feet)</i>	Gross Bldg Area (BGSF) ¹	GSF with 30% growth	Site Area	Total Site Area With 30% Growth (TSF) ²
Admin/Support Space	23,455	30,492	n/a	36,590
Operations	2,985	3,881	n/a	4,657
Animal Shelter	3,500	n/a	n/a	4,200
Warehouse/Storage	2,345	3,048	n/a	6,097
Fleet Shop	1,655	2,152	n/a	4,303
Parking (Heated)	2,400	n/a	n/a	4,800
Parking (Covered)	4,300	n/a	n/a	8,600
Parking (Surface)	n/a	n/a	38,903	50,573

Existing Built Area	33,422
Existing Parking (Covered)	6,700

Total Required Building Area (in square feet)	33,940
Total Required Covered Parking Area (in square feet)	6,700

Total Building Area with 30% growth (in square feet)	43,073
Total Covered Parking Area with 30% growth (in square feet)	6,700

Total Site Area with 30% growth (in square feet)	119,820
Total Site Area with 30% growth (in acres)	2.75

Total Site Area with 5% contingency (in square feet)	125,811
Total Site Area (in acres)	2.89

¹ Gross building area accounts for interior circulation, exterior walls, vertical penetrations, mechanical, and support spaces like restroom

² Total site area includes single-story building footprints and accounts for vehicular site circulation

POLICE

Personnel Counts	
Administration	
Chief of Police	1
Management Assistant	1
Captain	2
Subtotal	4
5-Year Projection	4
IT	
IT Administrator	1
IT Analyst	1
IT Technician	1
Subtotal	3
5-Year Projection	3
Detectives/VSU	
Investigation Division	8
Victims Services	2
Community Services	2
Subtotal	12
5-Year Projection	13
Patrol	
Patrol Lieutenant	1
Patrol Sergeant	8
Patrol Officer	32
Subtotal	41
5-Year Projection	49
Animal Safety	
Animal Safety Division	3
5-Year Projection	4
Fleet Maintenance	
Fleet Maintenance	1
5-Year Projection	1
Comm/Records/Evidence	
Communications Director	1
Emergency Communications	15
Department Specialists	3
Subtotal	19
5-Year Projection	24
Total	83
5-Year Staff Projection	97

Fleet Counts	
Police	
Fleet - 9x9	4
Fleet - 20x9	58
Fleet - 30x12	3
Animal Control	
Fleet - 20x9	3
Total	68

POLICE

SPACE NEEDS PROJECTIONS

	Unit Area	Qty	NSF	USF	BGSF	Net Site Area	Gross Site Area	Notes
Admin/Crew/Support Spaces			11,777	-	23,455		28,146	
Assembly Space/Breakroom								
HQ Breakroom	421	1	421		838			same as existing, combines SF for 2 rooms
HQ Community Service	1,345	1	1,345		2,679			same as existing
VSU lobby	172	1	172		343			same as existing
HQ Briefing Room	695	1	695		1,384			same as existing
Conference Room	506	1	506		1,008			same as existing, combines SF for 2 rooms
Work Room	463	1	463		922			same as existing, combines SF for 2 rooms
Storage					-			
HQ general	489	1	489		974			50% added to existing
HQ server	327	1	327		651			50% added to existing
Lockers	1,918	1	1,918		3,820			adds 30%
Showers	15	6	90		179			add 3, roughly 1 per 8 field staff
Workstations					-			
HQ	340	1	340		677			converts IT to large admin, maintains chaplain
Gym	836	1	836		1,665			same as existing
Assigned Offices and Workstations								
Chief Private Office	236	1	236		470			same as existing
Private Office, Large	144	6	864		1,721			patrol sgt (3, shared), patrol lt, patrol cap + projected patrol sgt (1, accommodating 2 staff)
Private Office, Standard					-			
HQ	100	7	700		1,394			evidence, det sgt & cap, dispatch dir & sup, VSU (2), computer lab, patrol (2), IT (2), radio
Shared Office	64	29	1,856		3,696			64 SF/desk - code enf (2), SRO (2), IT (1), records (4), det (5), comm (6), + projected comm (1), patrol (8)
Interview/safe room	519	1	519		1,034			combines SF for existing lobby, safe, and
Operations			1,499		2,985		3,582	
Armory (HQ)	305	1	305		607			same as existing
Evidence processing/storage (HQ)	926	1	926		1,844			same as existing
Radio room (HQ)	268	1	268		534			same as existing
Animal Shelter			2,945		3,500		4,200	
Workstations	190	1	190		226			maintains SF but adds 1 per staff projection, copier moved to breakroom
Breakroom	83	1	83		99			same as existing
Animal shelter storage	49	1	49		58			same as existing
Kennels	2,623	1	2,623		3,117			same as existing, accounts for 35 kennels

POLICE

SPACE NEEDS PROJECTIONS

	Unit Area	Qty	NSF	USF	BGSF	Net Site Area	Gross Site Area	Notes
Warehouse/Storage			2,104		2,345		4,690	
Vehicle Shop								
private office, standard	108	1	108		120			same as existing
evidence storage	1,552	1	1,552		1,730			same as existing
oil storage	108	1	108		120			same as existing
tire storage	336	1	336		374			same as existing
Fleet Shop			1,485		1,655		3,310	
Fleet shop	1,485	1	1,485		1,655			maintain existing, convert wash bay to hoist
Washbay								
Vehicle Shop (heated parking)					2,400		4,800	
Office/storage	128	1			128			same as existing
Fleet Parking - 30x12	2,272	9			2,272			3x12 (3), 20x9 (2), 9x9 (4) in existing storage building
Parking (covered)					4,300		8,600	
Fleet Parking - 20x9	4,300	18			4,300			same as existing covered parking, roughly 18 spaces
Parking (surface)						22,230	38,903	
Fleet Parking (secured) - 20x9	180	41	7,380			7,380		same as existing
Staff Parking (secured) - 20x9	180	11	1,890			1,890		added 50% to existing
Staff/Visitor Parking (unsecure) - 20x9	180	72	12,960			12,960		added 50% to existing

CITY HALL

SPACE NEEDS SUMMARY				
<i>(all areas in square feet)</i>				
	Gross Bldg Area (BGSF) ¹	GSF with 30% growth	Site Area	Total Site Area With 30% Growth (TSF) ²
Admin Building	35,121	45,657	n/a	54,788
Admin	737	959	n/a	1,150
Finance	1,368	1,778	n/a	2,133
Clerk	329	428	n/a	514
Media	516	670	n/a	804
HR	437	568	n/a	681
IT	480	624	n/a	748
Legal	1,575	2,048	n/a	2,457
Parks	1,998	2,597	n/a	3,116
Community Development	4,010			
Public Works	258	335	n/a	402
Shops	418	n/a	n/a	502
Parking (Surface)	n/a	n/a	46,305	60,197

Existing Built Area	41,900
Existing Parking (Covered)	-

Total Required Building Area (in square feet)	35,539
Total Required Covered Parking Area (in square feet)	-

Total Building Area with 30% growth (in square feet)	46,075
Total Covered Parking Area with 30% growth (in square feet)	-

Total Site Area with 30% growth (in square feet)	115,486
Total Site Area with 30% growth (in acres)	2.65

Total Site Area with 5% contingency (in square feet)	121,261
Total Site Area (in acres)	2.78

¹ Gross building area accounts for interior circulation, exterior walls, vertical penetrations, mechanical, and support spaces like restroom

² Total site area includes single-story building footprints and accounts for vehicular site circulation

CITY HALL

Personnel Counts	
Administrative Services	
City Administrator	1
Executive Assistant	1
City Clerk	1
Deputy City Clerk	0
IT Administrator	1
IT Technician	1.5
Software Support Specialist	1
Public Information Specialist	1
Media Specialist	1
Subtotal	8.5
5-Year Projection	9.5
Finance & Support Services	
Finance & Support Services Director	1
Payroll/Staff Accountant	1
Accounting Supervisor/Dep City Treasurer	1
Utility Billing Supervisor	1
Purchasing	1
AP/AR/CSR	3
Subtotal	8
5-Year Projection	8
Human Resources	
Human Resources Director	1
Compensation Analyst	1
Subtotal	2
5-Year Projection	2.5
Legal Services	
Legal Services Director	1
Assistant City Attorney	1
City Prosecutor	2
Office Manager/Legal Assistant	1
Legal Assistant	1
Subtotal	6
5-Year Projection	9
Parks & Recreation	
Parks & Recreation Director	1
Urban Forester	1
Parks Planner	1
Recreation Manager	1
Recreation Supervisor	2
Administrative Specialist	1
Recreation Coordinator	2
Recreation Program Assistant	1
Recreation Specialist	1
Subtotal	11
5-Year Projection	12
Community Development	
Community Development Director	1
Planning Division	4
Engineering Division	6
Building Division	9
GIS Coordinator & Tech	2
Subtotal	22
5-Year Projection	25
Public Works	
Public Works Director	1
Facilities Maintenance Supervisor	1
Asst Facilities Maintenance Supervisor	1
Custodian	3.5
Subtotal	6.5
5-Year Projection	8
Total	64
5-Year Staff Projection	74

Fleet Counts	
Fleet - 9x9	3
Fleet - 20x9	20
Fleet - 30x12	1
Total	24

CITY HALL

SPACE NEEDS PROJECTIONS

	Unit Area	Qty	NSF	USF	BGSF	Net Site Area	Gross Site Area	Notes
Admin/Crew/Support Spaces			19,787	-	35,121		42,145	
Breakroom	1,107	1	1,107		1,965			same as existing, combines SF of 4 rooms
Conference Room - small	120	8	960		1,704			+8 to provide private spaces due to conversion to open workstations
Conference Room - medium	240	4	960		1,704			same number of existing, converted to industry standard
Conference Room - large	416	2	832		1,477			adds two rooms requiring one with after-hour public access
Conference Room - X large	838	1	838		1,487			size based on existing room in basement
Training Room (40-60 ppl)	1,200	1	1,200		2,130			
Work Room	498	3	498		884			existing, minus underutilized 163/264
Office Support/Storage					-			
Server	206	1	206		366			same as existing
Bike storage	130	1	130		231			same as existing
General	3,004	1	3,004		5,332			same as existing
Rec storage	887	1			-			existing, may relocate to Tullamore or main M&O HQ
Service Counter	100	7	700		1,242			finance (2 + 1 unmanned), rec, legal, unmanned admin/comm dev counters
Council Chambers	1,905	1	1,905		3,381			same as existing
Mother's Room	118	1	118		209			same as existing
Lockers	425	1	425		754			same as existing, combines SF for both locker rooms
Health & Wellness	700	1	700		1,242			20' x 20' room with 300 SF for weights
Assigned Offices and Workstations								
Private Office, Large	144	9	1,296		2,300			Administrator, Finance Director, HR dir, Legal dir, Parks dir, Public Works dir, Comm dev dir, Media (2)
Private Office, Standard	100	18	1,800		3,195			Clerk, IT admin, finance (2), Compensation Analyst, legal (3+1), comm dev (4+1), Parks & Rec (3), Mayor
Shared Office Workstations					-			
Open Workstations	84	37	3,108		5,516			Admin (1+1), clerk (1), IT (2), finance (3), legal (1+2), rec (6+1), comm dev (15+4)
Shops					418		502	
Facilities Shop	418	1			418			same as existing
Parking (surface)						26,460	46,305	
Fleet Parking - 20x9	180	21	3,780	4,140		3,780		same as existing
Staff/Visitor Parking - 20x9	180	126	22,680	22,320		22,680		same as existing