



CITY OF WEST UNIVERSITY PLACE **FACILITIES MASTER PLAN**

June 2022

ACKNOWLEDGMENTS

I would like to acknowledge the contributions of the members of the City Council and the staff of the City of West University Place in developing the Facilities Master Plan, all of whom spent significant time providing information and reviewing material. The following individuals provided information used in this report:

West University Place Mayor and City Council

Susan Sample, Mayor

John Montgomery, Mayor Pro Tem

John P. Barnes, Council Member

Melanie Bell, Council Member

Shannon Carroll, Council Member

West University Place Staff Members

Gerardo Barrera, Public Works Director

David Beach, City Manager

Bianca Cuccerre, Communications Coordinator

Kevin Davenport, IT Director

Thelma Gilliam, City Secretary

Marie Kalka, Finance Director

Jennifer Maxwell, Fire Chief

Will Thompson, Assistant to the City Manager

James Urban, Human Resources Director

Ken Walker, Chief of Police

Susan White, Director of Parks & Recreation

CONTENTS

Acknowledgments	1
Executive Summary	3
Summary of an Evaluation of Facility Locations and Recommendations	4
Summary of Existing Facility Options and Additional Recommendations	5
Goals and Opportunities	8
History and Background	9
Key Assumptions and Planning Givens	9
Update Content	9
Facility Analysis	10
City Hall	11
Public Works Administration Building	13
Public Works Maintenance Facility	15
Public Works Operations Building	17
Public Works Outbuilding	17
Library	19
Community Building / Senior Center	21
Recreation Center	23
Colonial Park Pool Facility	25
Scout House	27
Additional Recommendations	29
Summary of Existing Facility Conditions	29
Summary of Existing Facility Uses	29
Space Standards	30
Staff and Space Projections	33
Summary of Current and Future Department Staff Requirements	33
Summary of Current and Future Departmental Space Requirements	34
Existing Facility Capacity	46
Existing Facility Capacity To Satisfy Space Requirements	46
Departmental Conclusions	46
Existing Building Analysis	46
Vacant Property	48
Other Facilities and Existing Lease Spaces	48
Options and Recommendations	49
Existing and New Facility Options and Recommendations	49
Timeline	58



EXECUTIVE SUMMARY

The goal of the Facilities Master Plan is to identify the space needs for each department of the City of West University Place and to create a long-range facilities plan to satisfy these needs. A focus of the 2022 Facilities Master Plan is to identify the ultimate location of all City services. This will allow the City to make informed short term facility improvement decisions that would include a long term understanding of the facilities. Two recent studies that provided information for the long term recommendations of this report included the Facilities Vulnerability Report dated May 2021 and the Facilities Assessment + Recommendations Report dated May 2021. The recommendations included in this Facilities Master Plan will enable the City of West University Place to continue to provide high quality services to the citizens of the City of West University Place at a level established by the City Council.

This Facilities Master Plan also identifies staff and space requirements that are expected for the year 2027 and the ultimate size of City. This plan documents both current and projected staff and space allocations.

This plan covers all City of West University Place departments and addresses the following existing City buildings:

- City Hall
- Public Works Administration Building
- Information Technology Outbuilding on Milton
- Public Works Maintenance Facility on Milton
- Public Works Operations Building on Milton
- Public Works Wastewater Treatment Plant
- Community Building / Senior Center
- Library
- Scout House
- Recreation Center
- Colonial Park Pool Facility
- Animal Services

It is recommended that staff review the Facilities Master Plan annually for its consistency with changing conditions or policies and modify it as required. In addition, this plan should be updated at least every 10 years or as needed due to major changes in direction.

City staff should regularly undertake Building Condition Assessments on a five- year basis for all City buildings to (1) determine how building conditions may impact long-term viability of the buildings, (2) track and document building conditions, and (3) keep Facilities Master Plans for the City up to date.

This Facilities Master Plan utilized several planning assumptions in reaching the conclusions and recommendations. The City developed space standards for each staff position in the City, and these updated space standards formed the basis of all space projections contained in the plan. The same space standards were used in the planning of the City's recent building projects.

The City of West University Place should continue to take a long-term view of its facility and property assets. This will require the City to look beyond the near-term planning window so that short-term decisions allow for the best long-term decisions to be made. This includes considering the types of services the City provides to the community, the level of the services provided and where those services are located. This may also include the strategic acquisition of properties to support optimum facility decisions

As the City's existing facilities continue to age and their replacement or renovation becomes inevitable, the City will have to consider whether to renovate or rebuild those facilities at their current location or build new facilities at a different location. This may require the City to acquire property to consolidate services for long-term operational and service-related efficiencies. A strategic long-term view of property ownership will allow the City to implement the best facility replacement decisions in the future. The City should consider opportunities for property acquisition that would be beneficial to the general public and improve the services anticipated in the Facilities Master Plan and the Parks Master Plan, as they become available. So as to achieve greater flexibility in meeting the community's future needs.

The community has been replacing the previous generation of homes with more modern homes, and

this trend is expected to continue in the future. The City's recent business and retail development also has been replacement in nature and this pattern is expected to remain for the foreseeable future. The City staffing levels and facilities reflect the anticipated changing needs of the City with regards to service levels. The City facilities are in various conditions from recently replaced to over 70+ years old.

This Facilities Master Plan includes the following information:

- Summary of an Evaluation of Facility Locations and Recommendations
- Summary of Existing Facility Options and Additional Recommendations
- Goals and Opportunities
- Key Assumptions and Planning Givens
- Facility Analysis and Additional Recommendations
- Summary of Existing Facility Conditions
- Summary of Existing Facility Uses
- Space Standards
- Summary of Current and Future Department Staff Requirements
- Summary of Current and Future Department Space Requirements
- Existing Facility Capacity to Satisfy Space Requirements Including Departmental Conclusions
- Existing Building Analysis Including Vacant Property and Other Facilities and Existing Lease Spaces
- Existing and New Facility Options and Recommendations
- Timeline for Facility Improvements

SUMMARY OF AN EVALUATION OF FACILITY LOCATIONS AND RECOMMENDATIONS

CITY CENTER

The City currently utilizes three different locations within the City Center to provide the majority of City provided services. The overall direction received during this master planning process was for the City Center to remain the hub for City business and the ultimate location for primary resident facing City services.

The Facilities Master Plan identifies the locations for the

following City services in the City Center:

- City Hall (Administration, Finance, Utility Billing, Municipal Court)
- Public Works Administration & Community Development
- Police
- Fire
- Senior Services
- Library
- Community Building

The Facilities Master Plan identified the following recommended actions:

1) Relocate certain components of the Public Works Department (maintenance functions – water, sewer, facilities, fleet, streets, sidewalks and storm sewer) outside of the City Center to property that better accommodates the current and future needs of the Department.

2) Relocate the existing Community Building, Senior Services and Library to the former site of the Public Works Department. This new site will allow for these services to utilize a standalone facility or a combined facility for their current and future needs.

3) Relocate the existing Fire Station to the former Community Building, Senior Services and Library site, which will allow enough room to construct a modern fire station to address the current deficiencies in the existing building and meet the future needs of the Department.

4) Renovate the existing City Hall / Police Station to provide additional space for current and future needs of the Police Department, as well as, relocating staff from Public Works Administration and Community Development.

Note – the City's current water supply system (pump station and ground storage tanks) will remain in the City Center. During the design process for facilities, consideration will be given to relocating the pump station to a different location in the City Center if it is advantageous for the Community Building, Senior Services and Library. Complete removal or relocation of this infrastructure would be costly and/or affect water service to residents.

The buildings located in City Center are in the area generally bound by Rice Boulevard, University Boulevard, Auden Street and College Street. The buildings located in City Center include the following:

CITY HALL

Departments/Services

- City Administration
- City Secretary
- Police
- Fire
- Municipal Courts
- Finance
- Human Resources
- Emergency Operations Center
- Communications (Public Outreach)

PUBLIC WORKS ADMINISTRATION BUILDING

Departments/Services

- Public Works Administration
- Community Development Services

PUBLIC WORKS MAINTENANCE FACILITY

Departments/Services

- General Services
- Fleet Maintenance
- Solid Waste & Recycling Offices

PUBLIC WORKS OPERATIONS AND OUTBUILDING

Department/Services

- Operations
- Water Pump Station, Tanks and Well
- Facilities Maintenance
- Information Technology

COMMUNITY BUILDING/ SENIOR CENTER

Department/Services

- Parks and Recreation
- Seniors

LIBRARY

SCOUT HOUSE

RECREATION FACILITIES

Buildings located outside of City Center but still within the city limits include the Recreation Center, which is located at 4210 Bellaire Boulevard, and the Colonial Park Pool Facility, which is located at 4130 Byron Street. These buildings were replaced in 2009, and these are their recommended long-term locations.

WASTEWATER TREATMENT PLANT

The City's Public Works Wastewater Treatment Plant is located at 2801 North Braeswood Boulevard, which is in the City of Houston. The Wastewater Plant is in its recommended long-term location. Animal Services is located on this site and is a candidate to be relocated with the construction of a new Public Works Campus.

OTHER PROPERTY

The City also owns property outside the city limits in the City of Houston: 5004 Dincans Street, which housed the City's recycling drop-off center that was closed in 2014; an adjacent lot on Westpark Drive, which is currently leased to a private company for use as a parking lot; and the former landfill property at 9720 Ruffino Road, which is located in west Houston and is currently vacant. The City owns other miscellaneous properties that are used for parks, vacant right-of-ways and utility needs, a residential lot on Rice Boulevard as well as property located at 4213 Bellaire Boulevard that is being leased to a private business.

SUMMARY OF EXISTING FACILITY OPTIONS AND ADDITIONAL RECOMMENDATIONS

CITY HALL

The existing City Hall building was built in 1954 and based upon available records has undergone minor and major renovations since that time.

In 1998, the non-Police Department portion of the building was renovated to its current footprint. Minor improvements were made to the Fire Department, Finance and Administrative portion of the building with the addition of the Council Chambers.

In 2011, the building was expanded to include the Police Department and minor renovations were made to the Fire Department with cosmetic renovation made to other areas of the building. In 2008 and 2014, minor renovations were completed in Administrative and Information Technology (IT) areas.

The building contains approximately 33,690 SF and includes City Administration and City Secretary, Police, Fire, Finance, Municipal Courts, Human Resources, Communications and Emergency Management. The building is in very good shape and is able to

accommodate current staff size. Additional staff needs would not be able to be accommodated within the existing building without relocation of some existing occupants to other facilities. The building is designed to be expanded in the future to accommodate the relocation there of Public Works Administration, and Community Development. The Facilities Condition + Assessment Report and the Facilities Vulnerability Report identified other facility limitations that were recommended to be implemented in the short term to rectify security and accessibility shortcomings. The existing Fire Department space has several physical shortcomings that impact the level of service provided to the community. These include apparatus bays that are too small for the size of apparatus that is required to serve the City as well as a lack of certain standard fire department spaces that are not available in the current station and a lack of space to add them without making additions to the building footprint. The living spaces for the Fire Department are located on the second floor that is not served by an elevator which is no longer allowed by the building codes that govern the facility. The elevator will need be to added the next time the City renovates that space. The existing Fire Department has several physical shortcomings impacting the service it provides the community, including disproportionately sized apparatus bays comparative to the size of the City, the absence of standardized fire department spaces in the present station and insufficient space to expand them without altering the building footprint. Additionally, the living spaces for the Fire Department are located on the second floor which is not serviced by an elevator; this setup is no longer allowed by the building codes that govern the facility. An elevator addition is necessary when the City decides to renovate this space.

PUBLIC WORKS ADMINISTRATION, OPERATIONS AND OUTBUILDING

The existing Public Works Administration Building, which faces Amherst Street, was constructed in 1995 and is in good shape. The building contains Public Works Administration, and Community Development, and is located on a campus that includes outbuildings housing Facilities, Operations, Water Facilities (Water Pump Station, Tanks and Well), Facilities Maintenance, Solid Waste & Recycling Offices and IT. The Public Works Administration Building is a wood structure (Type V)

and has a metal roof that is of lower quality than on most other municipal buildings. The building contains approximately 4,280 SF.

The Public Works Administration Building is attached to and surrounded by other City-owned outbuildings, which face Milton Street. These outbuildings are much older and have a more limited life expectancy remaining before the City may need to invest funding to upgrade the facilities to meet changing needs in services or technology. These buildings received a cosmetic renovation in 2014, including some minor office remodeling, and the IT department was located in one of these outbuildings to allow for expansion of administrative space at the existing City Hall. The Facilities Vulnerability Report identified security and survivability limitations of the existing building that were recommended the City rectify in the short term. The Facilities Master Plan recommends the relocation of the Public Works Operations, Facilities Maintenance, Solid Waste services and staff to a new facility at the City owned property on Dincans and Westpark in a new Public Works Campus. In addition, it is recommended that Public Works Administration and Community Development be relocated ultimately to City Hall once the Fire Department is relocated. The Facilities Master Plan recommends that the IT department be relocated back to City Hall as space allows. The IT staff manages the City's infrastructure and servers, all located in City Hall.

PUBLIC WORKS MAINTENANCE FACILITY

The existing Public Works Maintenance Facility building was constructed in 1954 on Milton Street. The building is L-shaped and contains General Services as well as the sign shop, traffic control, fleet maintenance and other support spaces. The building contains approximately 8,160 SF. The building is old, has been renovated several times and has limited life expectancy remaining before the City may need to invest funding to upgrade the facilities to meet changing needs in services or technology. The site backs up to residential properties to the north and an existing parking lot to the east. The City has limited storage options on-site and is currently using a storage container on-site to house equipment used in the Traffic Control Section. The Facilities Assessment and Recommendations Report and Facilities Vulnerability Report identified some

specific deficiencies and limitations with the existing structures that should be addressed in the short term. The Facilities Master Plan recommends the remedy be the relocation of these services and staff to a new facility to the City owned property on Dincans and Westpark in a new Public Works Campus.

COMMUNITY BUILDING / SENIOR CENTER

The existing Community Building was constructed in 1941, the Senior Center was added in 1986, and the whole building received a cosmetic renovation in 2011. The building houses the Seniors programs as well as the Parks and Recreation administration. The building contains approximately 9,485 SF. The building has a large auditorium space that is used for community meetings. The facility is rented out for large community events. The building is in fair shape, and the 2011 renovation extended the life of the building. That renovation allows the building to continue to be used by the City for its current purposes in the short term, but problems still exist with the original building construction and addition, including ease of accessibility with limited parking and ADA access. The slope of the roof and the floor have been chronic problems over the life of the building. There are deed restrictions on this site that may limit future use. The Facilities Assessment and Recommendations Report and Facilities Vulnerability Report identified some specific deficiencies and limitations with the existing structure that should be addressed in the short term. The Facilities Master Plan recommends the remedy be the relocation of these services and staff to a new facility on City owned property within City Center. The operations of the Community Building/Senior Center may benefit from a co-location with a new Library to allow for shared amenities.

LIBRARY

The existing Library was opened in 1963 and contains 5,564 SF on two floors. The Library is operated by the Harris County Public Library System. The building has never had a major renovation and contained several known deficiencies and limitations that were mostly remedied in 2017 when the City completed life/safety and minor cosmetic improvements to the building. There are deed restrictions on this site that may limit future use. The Facilities Assessment and Recommendations Report and Facilities Vulnerability

Report identified some additional specific deficiencies and limitations with the existing structure that should be addressed in the short term. The Facilities Master Plan recommends the remedy be the relocation of these services and staff to a new facility on City owned property within City Center that will be sized to better accommodate the needs to the City. The operations of the Library may benefit from a co-location with a new Community Building/Senior Center to allow for shared amenities.

RECREATION CENTER

The Recreation Center was constructed in 2010, replacing a previous recreation center located at the same site. The building contains approximately 37,080 SF. The building is in excellent shape and will satisfy City programming requirements for the foreseeable future. The City has made some recent improvements to the front desk to provide more control and security for the building. The building currently houses staff and support space for Parks Maintenance. It is recommended that these spaces be relocated to the new Public Works Campus to free up space for additional Parks and Recreation staff at the Recreation Center, and improve access to adequate storage.

COLONIAL PARK POOL FACILITY

The Colonial Park Pool Facility was constructed in 2010, replacing the previous recreation center, outdoor pool and pool house located at the same site. The building contains approximately 4,875 SF. The building is in excellent shape and will satisfy City programming requirements for the foreseeable future.

In 2016, the City completed improvements on the west end of the park, which installed a new 3,500 square foot deck, a paver walkway, barbecue grilling area, water fountains, picnic tables, lighting, shade structures and a fence separating the pool from the green space to allow year around use.



Goals and Opportunities

GOALS AND OPPORTUNITIES

The goal of this West University Place 2022 Facilities Master Plan is to provide a specific long-range road map for the City to use in making critical facility decisions that rely on fact-based and quantitative data. The City should consider the long-term goals of the community when making short-term facility decisions. This plan is intended to be easy to follow and to provide clear understanding of the basis of each recommendation. Although the master plan is very specific, it is intended to be flexible in nature to allow for the City to make small adjustments without completely abandoning the overall direction of the plan. The plan provides specific options for some of the facility improvements. These options are intended to form the basis of a more detailed definition of the final recommendation, to be accomplished at the time of implementation. Goals for this Master Plan include the following:

General Goals

- Update the inventory of the existing facilities and their use
- Update department staff and space requirements for next 7 years and ultimate City size
- Provide the best facility options and locations to satisfy those long term requirements
- Provide timing estimations and planning budgets for each facility improvement

Specific Goals and Opportunities

- Create a long-term planning strategy for addressing aging facilities and assessing the impact on the City's overall property configuration
- Identify and create a long-range plan that lays out options to satisfy space and facility needs
- Maximize the value of City property and the surrounding property
- Maximize the use of available property

Specific Goals from 3 City Council Workshops held on December 13, 2021, January 31, 2022, and February 8, 2022, as well as two public meetings held on April 5 and April 7, 2022.

- Desire to keep key functions within City Center

- Emergency Operations Center
- Fire Department
- Police Department
- IT
- Library/Community Building/Senior Center
- Desire to have Facilities and Operations connected and work for the benefit of residents
- Desire to have City Hall remain at 3800 University (existing building)
- Desire to consider a combined Library/Community Building/Senior Center
- Desire to replace the Fire Station rather than reconstructing at 3800 University
- Desire to consider options for relocation of Public Works functions out of City Center:
 - Public Works Operations, Water, Sewer, Solid Waste, Facilities Maintenance and Fleet Maintenance to Westpark and Dincans
 - Consider including Recycle Center is a new Public Works Campus
- Desire to consider sustainability goals of the City in any new building.

The City owns other buildings and facilities that were not part of the 2022 Facilities Master Plan Scope. These include the Ruffino Road property, Wastewater Treatment Plant, Bellaire Elevated Water Storage, Wake Forest Water Storage and Well, and individual City parks and other utility lands.



History and
Background

HISTORY AND BACKGROUND

The City of West University Place was incorporated in 1924. The City is an urban enclave community located in the middle of the Houston metropolitan area. Although the land area is only approximately two square miles, the City has an assessed valuation of property approaching \$6.2 billion. Primarily a residential community, the City has several commercial developments and is adjacent to major retail centers.

The City of West University Place has been creating Facilities Master Plans since 2006, and these plans have led to some of the City's most notable civic decisions. These Facilities Master Plans have guided the City through the replacement of the Police Department, renovation of City Hall, and replacement of the Recreation Center and Colonial Park Pool Facility.

KEY ASSUMPTIONS AND PLANNING GIVENS

In addition to using the relevant previous studies, this Facilities Master Plan used several key assumptions and planning givens as a guide.

These include the following:

- The City is not expected to see sizable population growth. The City staff levels are also expected to grow slowly to the ultimate City size with the exception of some departments. The projected staff growth by department is outlined in the Staff and Space Projections Section of this report.
- The City water system located in City Center will remain in its current location until such time as replacement is required.
- The City space standards used for the allocation of space for each department position will remain constant.
- This Master Plan is based on "need-based requirements," defined as staff or space required as a direct result of program expansion or other City Council directive.
- This is a Facilities Master Plan and not a Building Condition Assessment report or Facilities Vulnerability report. This plan, although it touches on building condition in some instances, should not be considered a replacement for a thorough

Building Condition Assessment report. The City recently conducted a Facilities Assessment and Recommendation Report and a Facilities Vulnerability Report to identify specific other deficiencies in existing facilities that need to be addressed by the City.

UPDATE CONTENT

This Facilities Master Plan identifies staff and space requirements for the next 7 years and the ultimate City size. This plan covers the following departments:

- City Administration
 - City Secretary
 - Communications
 - Human Resources
 - Information Technology
- Public Works
 - Public Works Administration
 - Community Development
 - Operations (including Water Pump Station, Tanks and Well)
 - Public Works General Services (Traffic and Fleet Maintenance)
 - Facilities Maintenance
 - Solid Waste & Recycling
- Parks and Recreation
 - Parks Administration
 - Seniors
 - Recreation
 - Parks Maintenance
- Police
- Fire
 - Emergency Management
- Finance
 - Accounting
 - Treasury
 - Municipal Court



Facility Analysis

FACILITY ANALYSIS

The City of West University Place has several buildings that are used to house staff and other functions. Some of the buildings are relatively new and/or recently renovated, while some are older buildings. The following buildings have been identified and evaluated in this report:

- City Hall (including Police and Fire Departments)
- Public Works Administration Building
- Public Works Operations Building and Outbuilding
- Public Works Maintenance Facility
- Library
- Community Building / Senior Center
- Scout House
- Recreation Center
- Colonial Park Pool Facility

Each of the buildings in this Facility Analysis section has been documented as to how it was being used by the City at the time of this printing. The accuracy of this

analysis will become outdated over time in some cases as a given building's use changes. For each building, the latest floor plan layout is included along with the basic site and building information (date of construction, number of stories, square footage, number of parking spaces, building occupancy and a basic assessment of building condition). An aerial image is also provided. Department use is colored coded with a unique color assigned to each department. This will allow the user to quickly discern how each building is being used, especially when multiple departments occupy a single building. Refer to the recently completed Facilities Assessment and Recommendations Report and the Facilities Vulnerability Report for additional information regarding these facilities. The Facilities Master Plan utilized the information and recommendations included in these reports to inform the recommendations contained within.

CITY HALL

Address 3800 University Boulevard
Date Constructed..... 1954
Date Renovated.....1998, 2008 and 2014
Date Expanded.....2011
Stories..... 2-story building
Square Footage..... 33,690 GSF
Parking 45 public spaces and 26 secure spaces
Occupants..... City Administration, Finance, Municipal Court, Police and Fire
Occupancy Status Fully utilized
Building Condition.. Very good

Building Conclusions: The existing building is fully utilized. The number of staff located in this building is expected to slowly grow over the next 7 years. The exception to this is the Police Department. The projected staff increases will not be able to be accommodated within the existing building. A future expansion would be required to accommodate this expected growth. The building is designed to be expanded to house Information Technology, Public Works Administration, and Community Development in the future. The site is large enough for the proposed building expansion. The Fire Department is located at City Hall and requires modifications to accommodate the current apparatus and other necessary spaces essential to the functions of the Fire Department. Staff parking for this expansion is already located in the City Center. Additional public parking is necessary during certain parts of the day to accommodate the large drop-off and pick-up traffic at the West University Elementary School and West University Baptist Church. The City and the West University Baptist Church have a shared-parking agreement in place that includes all public parking lots in City Center.



LEVEL 02

- POLICE
- FIRE
- EMERGENCY OPERATIONS CENTER
- SHARED

LEVEL 02 GSF - 8,890 SF



LEVEL 01

- POLICE
- FIRE
- CITY ADMINISTRATION
- FINANCE
- SHARED

LEVEL 01 GSF - 24,800 SF



PUBLIC WORKS ADMINISTRATION BUILDING

Address 3826 Amherst

Date Constructed..... 1995

Date Renovated.....1998 and 2013

Stories..... 1-story building

Square Footage..... 4,280 GSF

Parking 7 public spaces

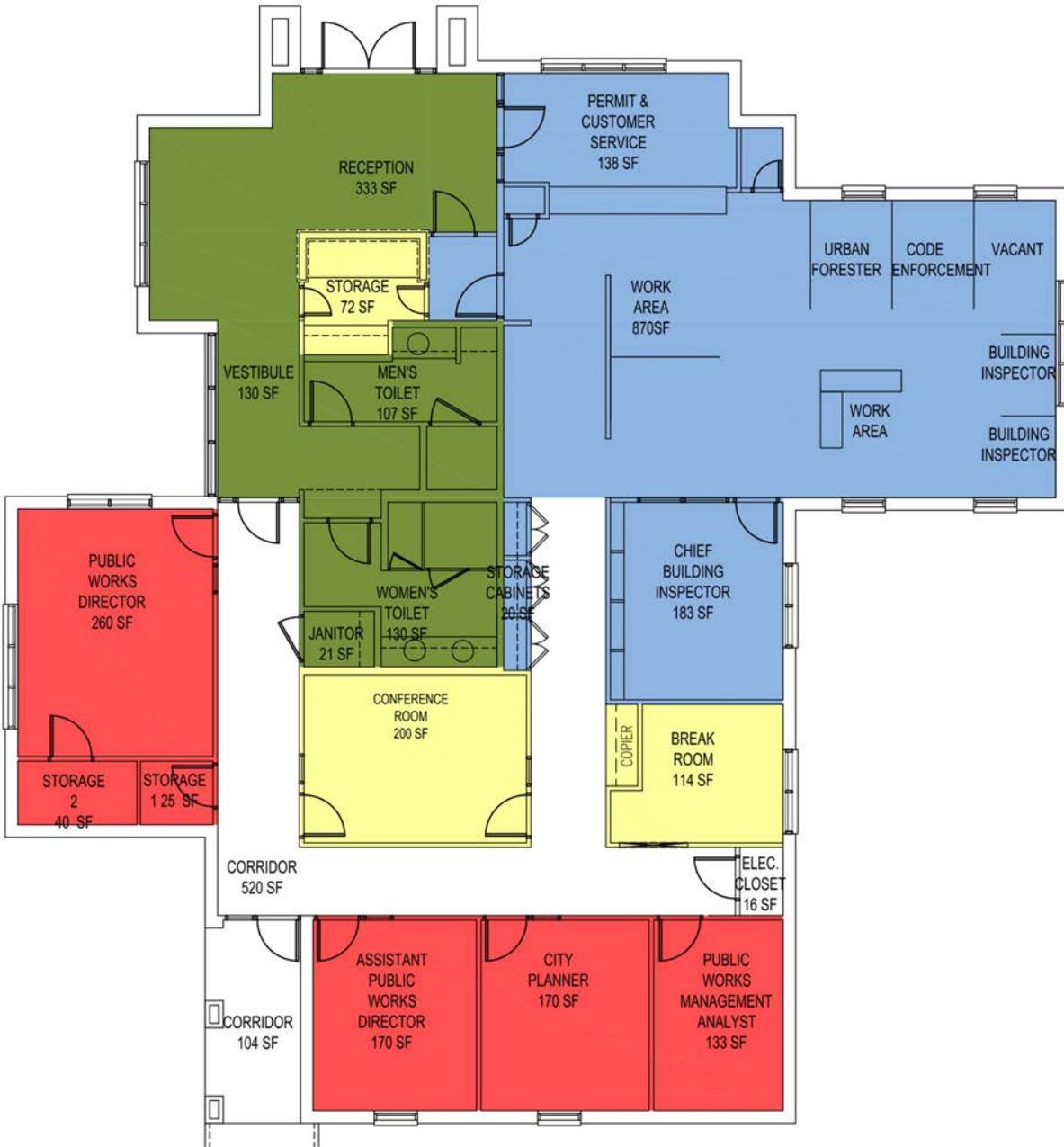
Occupants..... Public Works Administration,
Development Services and
Planning

Occupancy Status Fully utilized

Building Condition.. Good

Building Conclusions: The Public Works Administration Building is a wood frame building with a metal roof. The building is part of a larger Public Works campus that includes multiple outbuildings. Current staffing levels are not expected to significantly grow over the next 7 years, however, the building has identified limitations and vulnerabilities that should be addressed in the short term.





LEVEL 01 GSF - 4,280 SF

LEVEL 01

- DEVELOPMENT SERVICES
- PUBLIC WORKS
- SUPPORT
- SHARED/PUBLIC
- OPERATIONS

PUBLIC WORKS MAINTENANCE FACILITY

Address 3826 Milton

Date Constructed..... 1957

Date Renovated.....1992 and 2009

Stories..... 1-story buildings with partial mezzanine

Square Footage..... 6,220 GSF

Parking 9 fleet spaces

Occupants..... General Services, Fleet Maintenance, Sign Shop, Traffic and Solid Waste & Recycling Offices

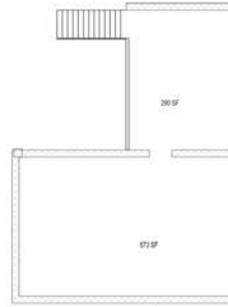
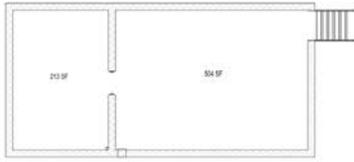
Occupancy Status Fully utilized

Building Condition.. Fair

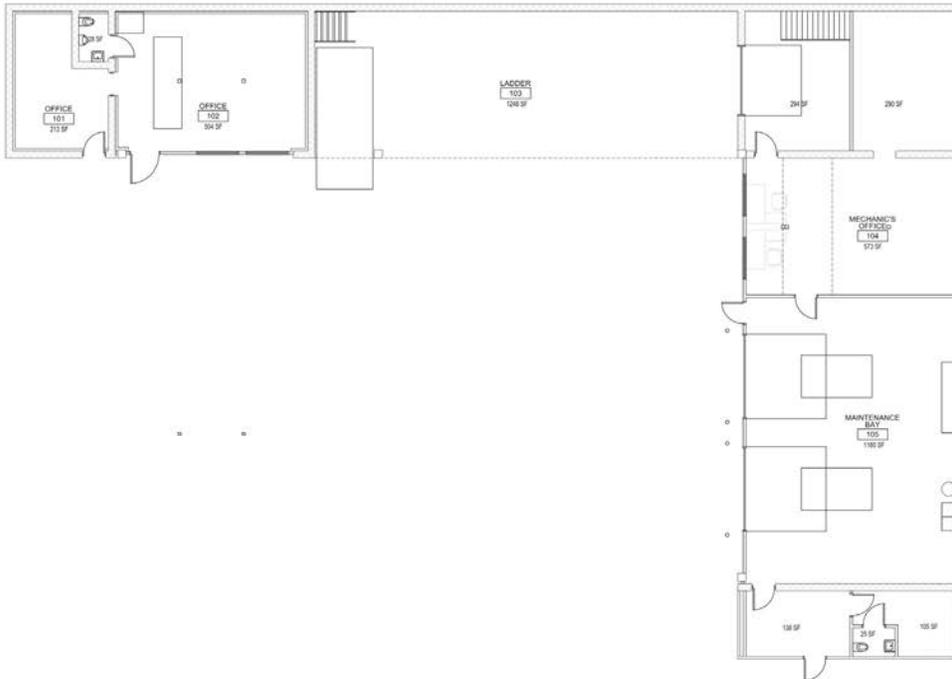
Public Works Maintenance Facility Conclusions: The Public Works Maintenance Facility is much older and has a more limited life expectancy remaining. The existing Public Works Maintenance Facility has 6,220 SF of space that includes the ground floor and mezzanine areas, and it has been renovated multiple times over the years with the most recent one in 2009.

The buildings currently meet the needs of the City, but are not optimal in terms of efficiency for operations. The buildings overall are in fair condition and have received cosmetic upgrades over the last five years but if technology or service levels change the facilities will need significant investment in the building systems. Changes to accommodate any increases in service levels that require additional workspace and/or storage would face significant design limitations in their current configuration and location.





LEVEL 02 GSF - 1,987 SF



LEVEL 01 GSF - 5,230 SF

PUBLIC WORKS OPERATIONS BUILDING

Address 3825 Milton
Date Constructed..... 1957
Date Renovated.....1992, 2013 and 2014
Stories..... 1-story building
Square Footage..... 5,270 GSF
Parking..... 6 fleet spaces
Occupants..... Public Works Operations,
SCADA, Water System Pump,
Controller Fuel Pump and Facility
Maintenance
Building Condition.. Fair

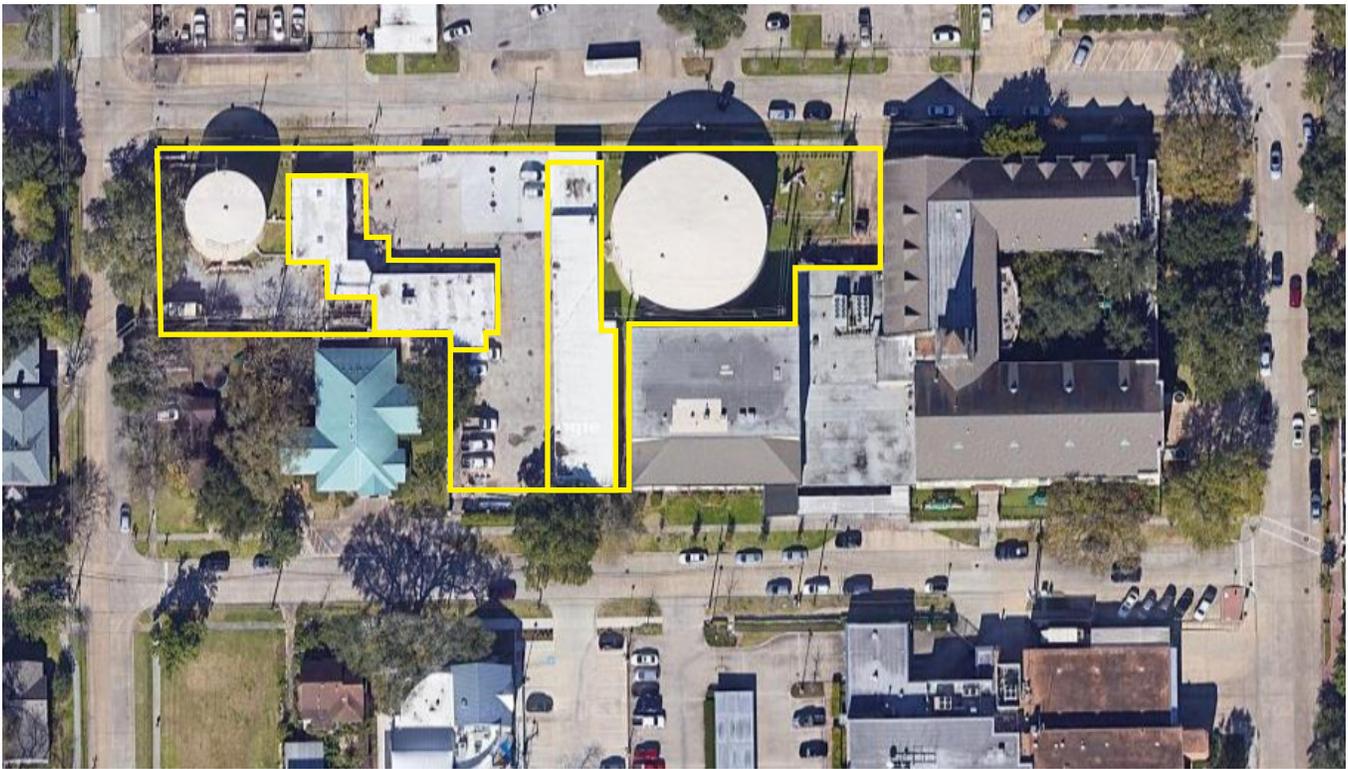
Public Works Operations and Outbuilding Facility

Building Conclusions: The Public Works Operations Facility and Outbuilding are much older and have more limited life expectancy remaining. The Information Technology group moved into the outbuilding in 2014 to allow for reconfiguration of the existing City Hall. That outbuilding contains approximately 671 SF of office space for IT and 4,317 SF for storage and the warehouse. The offices for Public Works Operations, break room, locker rooms, pump equipment and controllers for the City's water plant are located in the Public Works Operations Building. The Operations Building contains 5,270 SF. The fueling station for the fleet vehicles is also located on this site. The Operations Building and Outbuilding have been renovated multiple times over the years with the most recent one in 2014.

PUBLIC WORKS OUTBUILDING

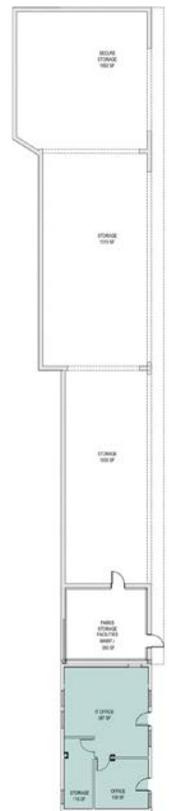
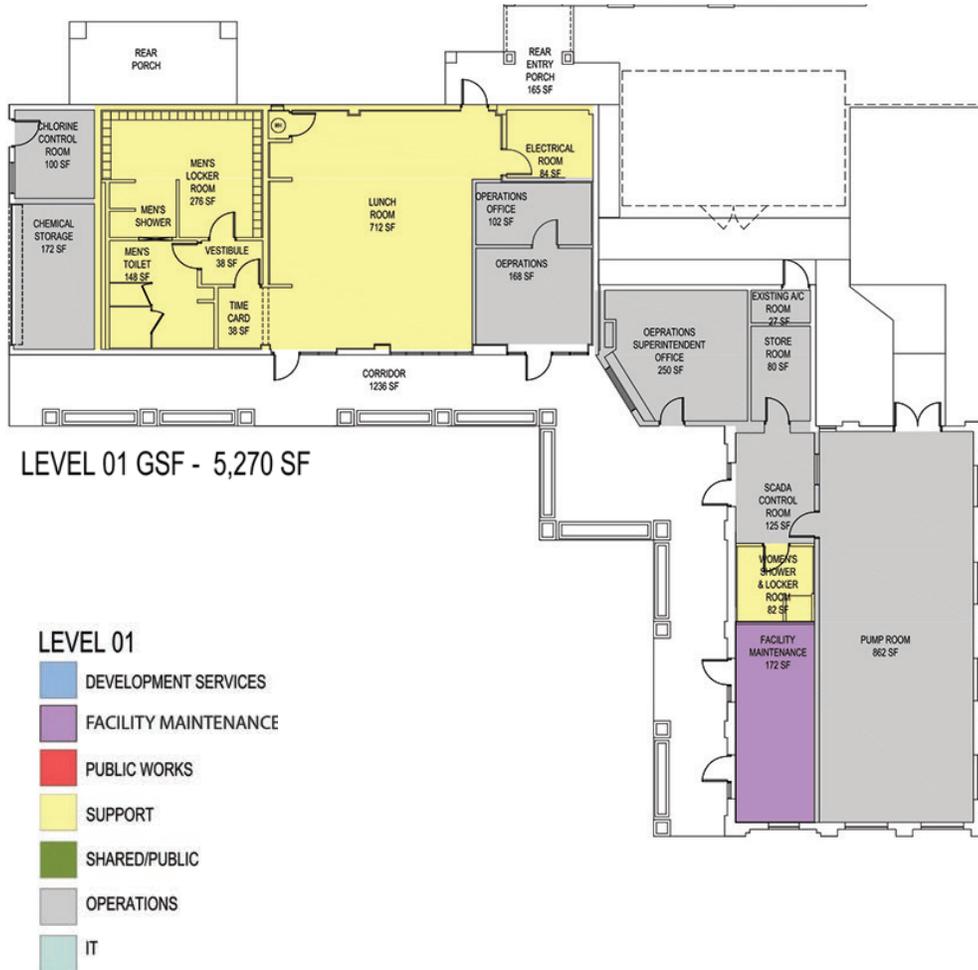
Address 3825 Milton
Date Constructed..... 1957
Date Renovated.....1992 and 2009
Stories..... 1-story building
Square Footage..... 4,988 GSF
Parking..... 9 fleet spaces
Occupants..... Information Technology, Parks
Storage, Facility Maintenance
Storage and PW Operations
Warehouse
Building Condition.. Fair

The buildings currently meet the needs of the City, but are not optimal in terms of efficiency for operations. The Operations Building contains all of the pumps critical to operation of the City's water tanks and will remain in current location for the long term until such time a replacement is necessary. The buildings overall are in fair condition and have received cosmetic upgrades over the last five years but if technology or service levels change the facilities will need significant investment in the building systems. Changes to accommodate any increases in service levels that require additional workspace and/or storage would face significant design limitations in their current configuration.



Public Works Operations Building

Public Works Outbuilding



- LEVEL 01**
- DEVELOPMENT SERVICES
 - FACILITY MAINTENANCE
 - PUBLIC WORKS
 - SUPPORT
 - SHARED/PUBLIC
 - OPERATIONS
 - IT

LIBRARY

Address 6108 Auden

Date Constructed.... 1963

Date Renovated.....2017

Stories..... 1-story building with a mezzanine

Square Footage..... 5,564 GSF

Parking..... 13 spaces

Occupants..... Library

Occupancy Status Fully utilized

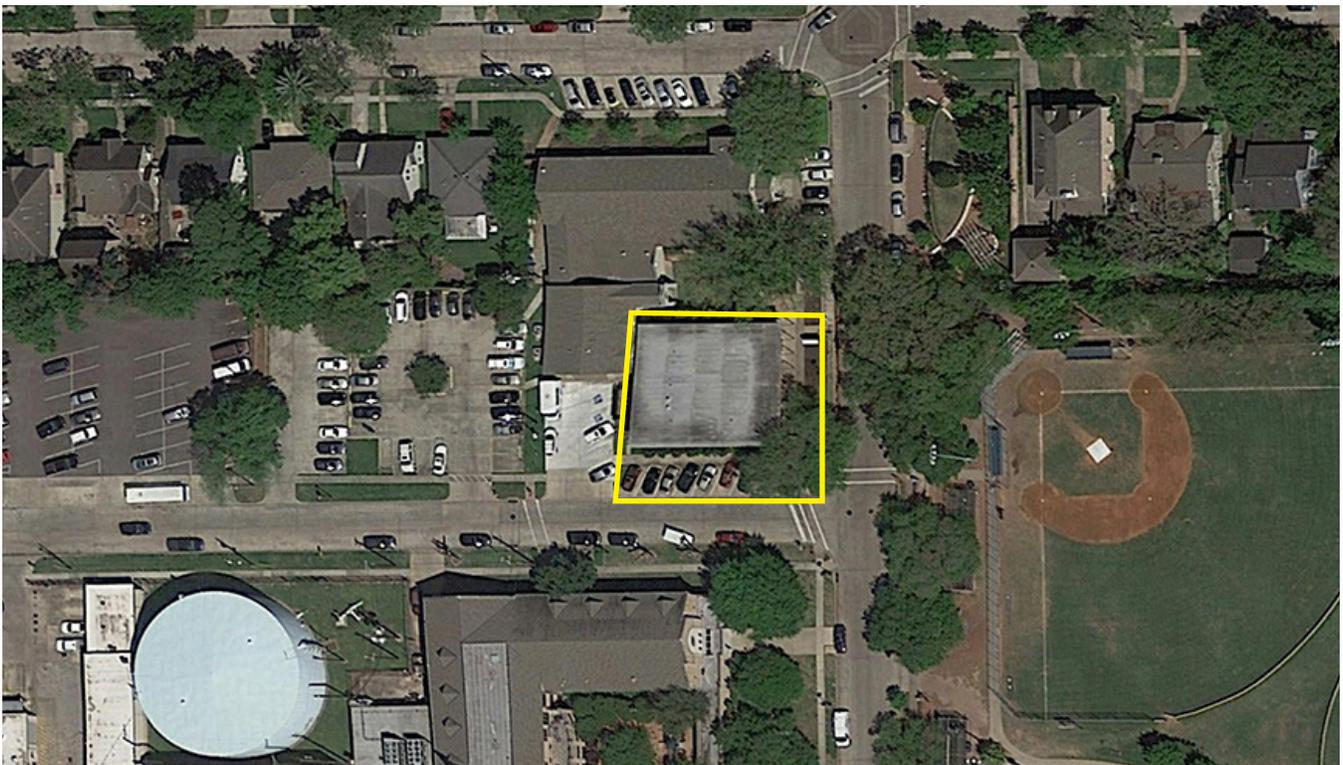
Building Condition.. Fair with use limitations

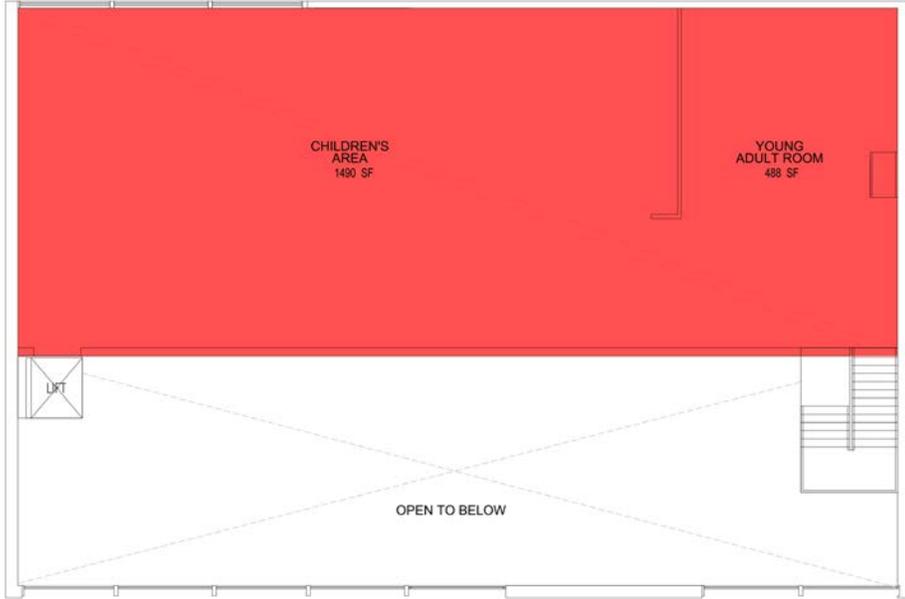
Building Conclusions: The existing building has 5,564 SF located on the ground floor and mezzanine areas that are used for storage and children’s programming. The Library is operated by the Harris County Public Library System. The building has never had a major renovation, and in February 2017 the City completed improvements to remedy the known deficiencies with egress, life/safety and ADA access, as well as minor cosmetic issues.

The following deficiencies were remedied in 2017 when the City completed the life/safety improvement project:

- Railings and handrails
- Fire alarm system
- Fire sprinkler system
- Second exit from first floor
- Accessibility of spaces
- ADA compliant restrooms
- Carpet
- Paint
- Energy-efficient lighting

The building’s program spaces are all undersized, and do not contain many spaces commonly found in libraries in the Houston area. The Facilities Assessment and Recommendation Report and the Facilities Vulnerability Report identified specific deficiencies with the existing building configuration and condition. The Facilities Master Plan recommends the replacement of this facility be built within the City Center as a combined facility with the Community Building/Senior Center to allow for sharing of amenity spaces. A deed restriction may limit the use of this site.

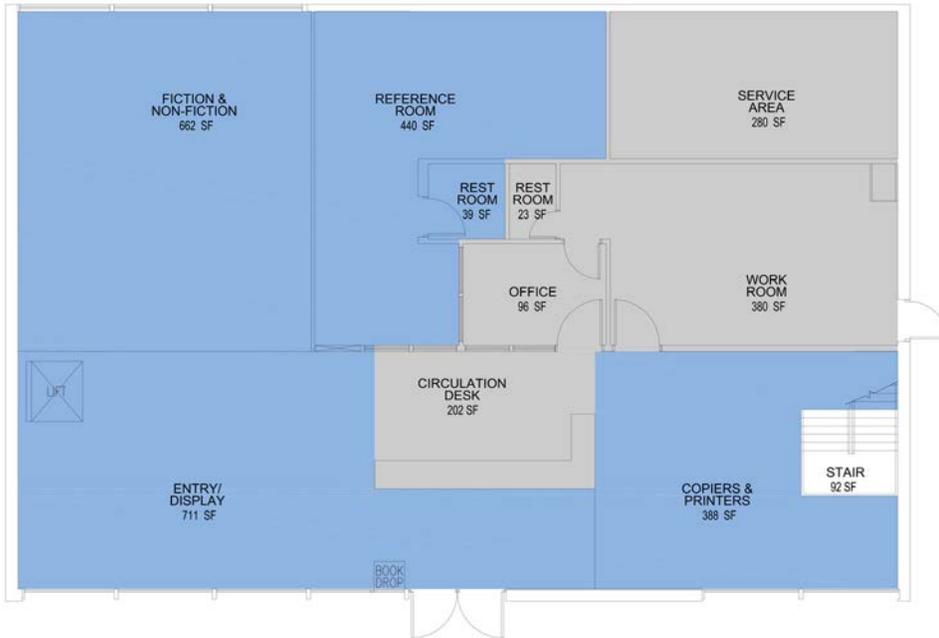




LEVEL 02

- ADULT
- CHILDREN
- STAFF

LEVEL 01 GSF - 1,978 SF



LEVEL 01

- ADULT
- CHILDREN
- STAFF

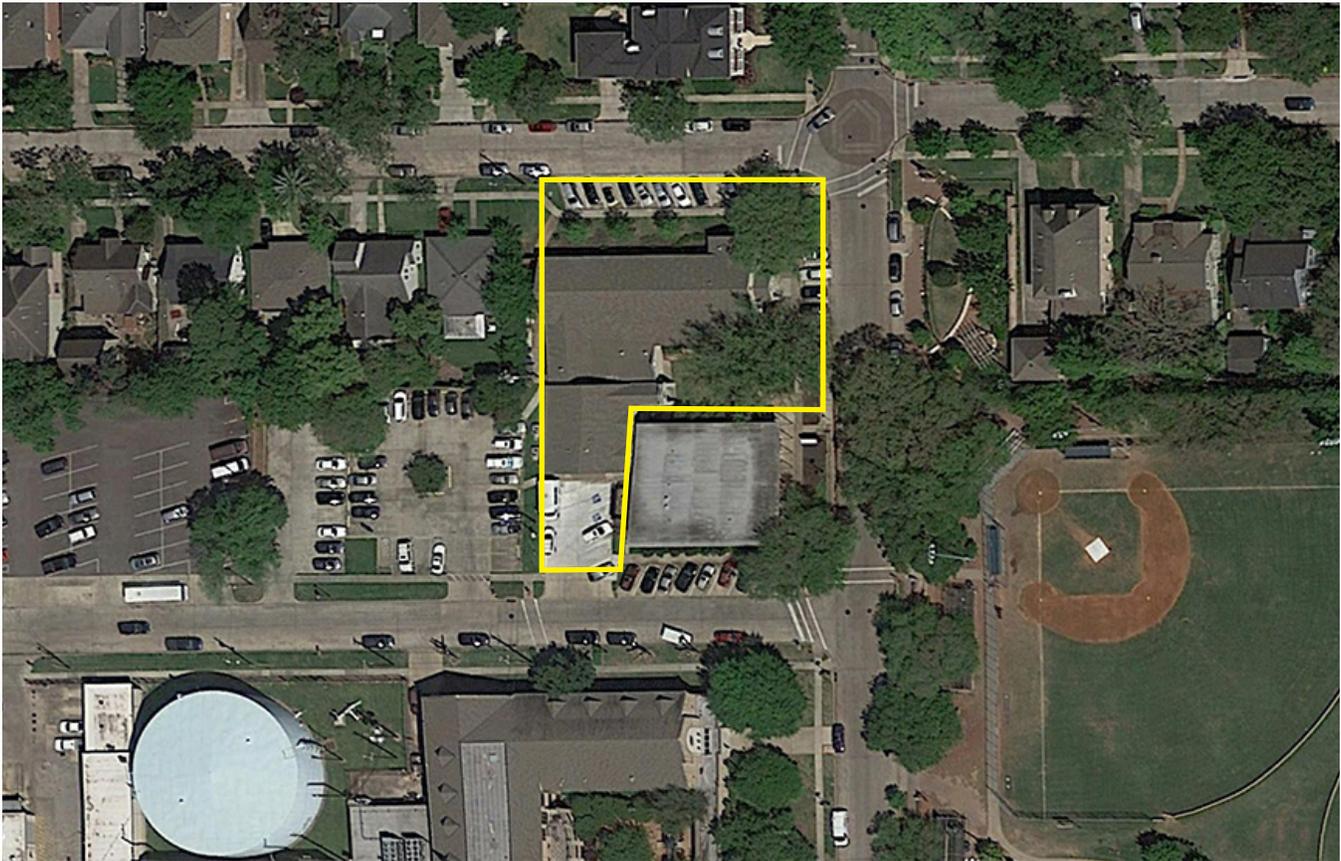
LEVEL 01 GSF - 3,586 SF

COMMUNITY BUILDING / SENIOR CENTER

Address 6104 Auden
Date Constructed.... 1941/1986
Date Renovated.....2011
Stories..... 1-story building
Square Footage..... 9,485 GSF
Parking..... 19 spaces
Occupants..... Parks and Recreation
Administration, Seniors and
Community Building
Occupancy Status Fully utilized
Building Condition.. Fair

Building Conclusions: The building has 5,971 SF of multi-use space that is used by various departments, programs and events. The building contains a large auditorium space that is available for large meetings for City functions and programming as well as rented out for community events. The renovation in 2011 improved the functionality of the building for program use and upgraded failing building systems. There are additional functionality issues that should be addressed by a future renovation. These include improving the entrance from the parking lot, improving ADA access, providing designated space for volunteers working in the facility and addressing storage needs. The 2011 renovation extended the life of the building. The Facilities Master Plan recommends the replacement of this facility within the City Center in a combined facility with the Library to allow for sharing of amenity spaces.

There is a deed restriction that may limit the use of this site.





LEVEL 01

- PARKS & RECREATION ADMINISTRATION
- AUDITORIUM
- SUPPORT/SHARED
- SENIORS

RECREATION CENTER

Address 4210 Bellaire

Date Constructed 2010

Stories 2-story building

Square Footage 37,080 GSF

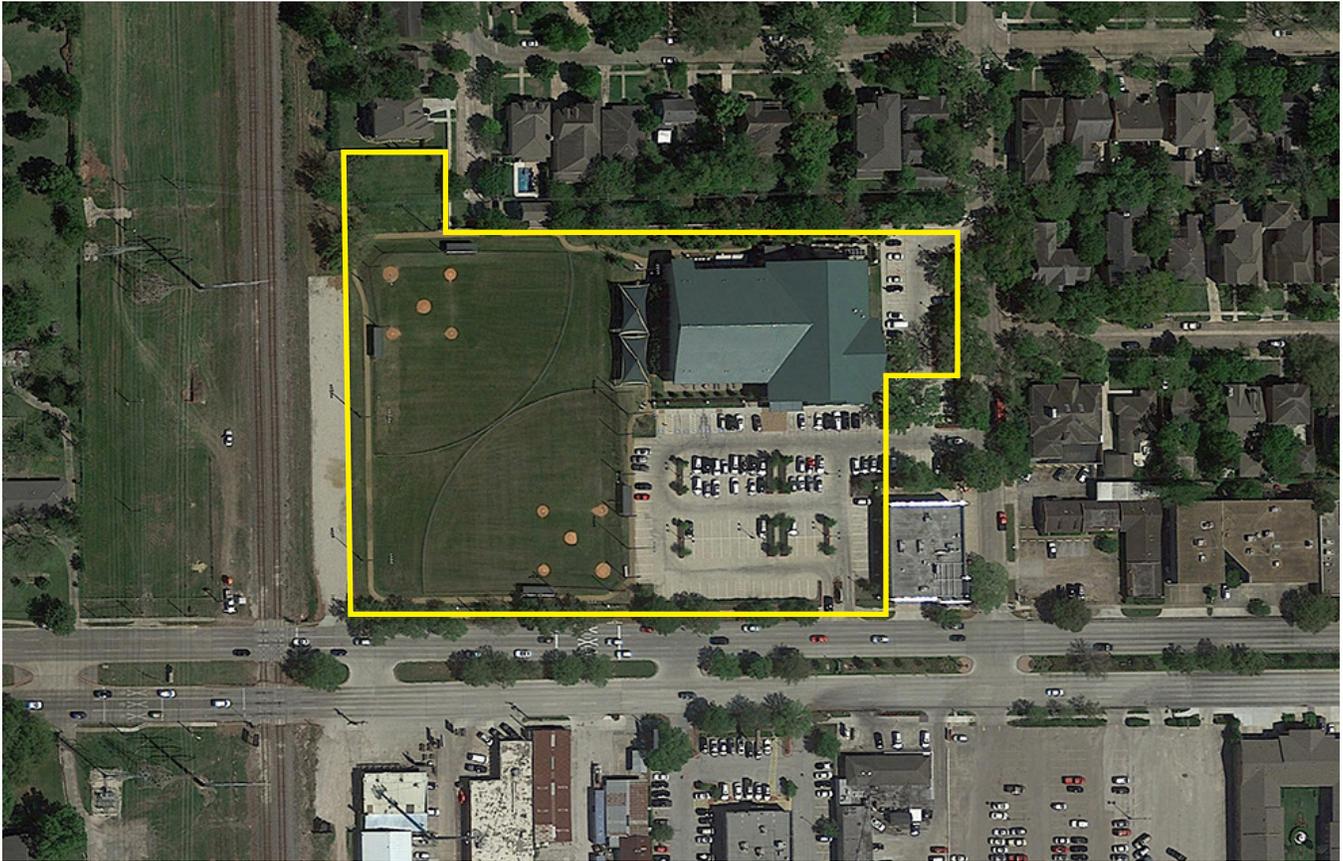
Parking 152 spaces

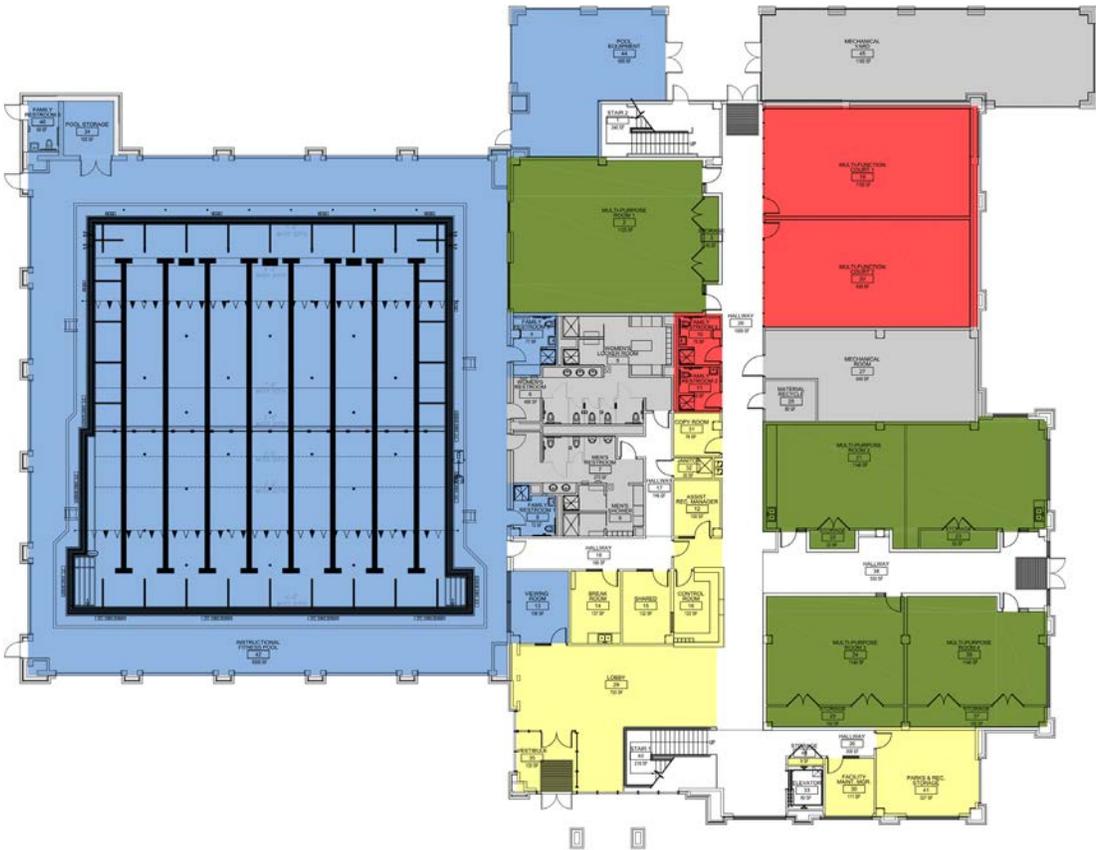
Occupants Recreation Center, Indoor
Aquatics, Multi-Purpose Rooms,
Cardio/Weight Room and Friends
of West U

Occupancy Status Fully utilized

Building Condition.. Excellent

Building Conclusions: The building is approximately 37,080 SF located on two levels. The building was a replacement building for an earlier recreation center located on the same site. The Facilities Master Plan recommends relocating both the Parks Maintenance staff and spaces from this building to a new Public Works Campus. Doing so will allow the Parks and Recreation Administration staff to be a part of the Recreation Center facility, and allow Parks Maintenance staff to work more efficiently





COLONIAL PARK POOL FACILITY

Address 4130 Byron

Date Constructed..... 2010

Stories..... 1-story building

Square Footage..... 4,875 GSF

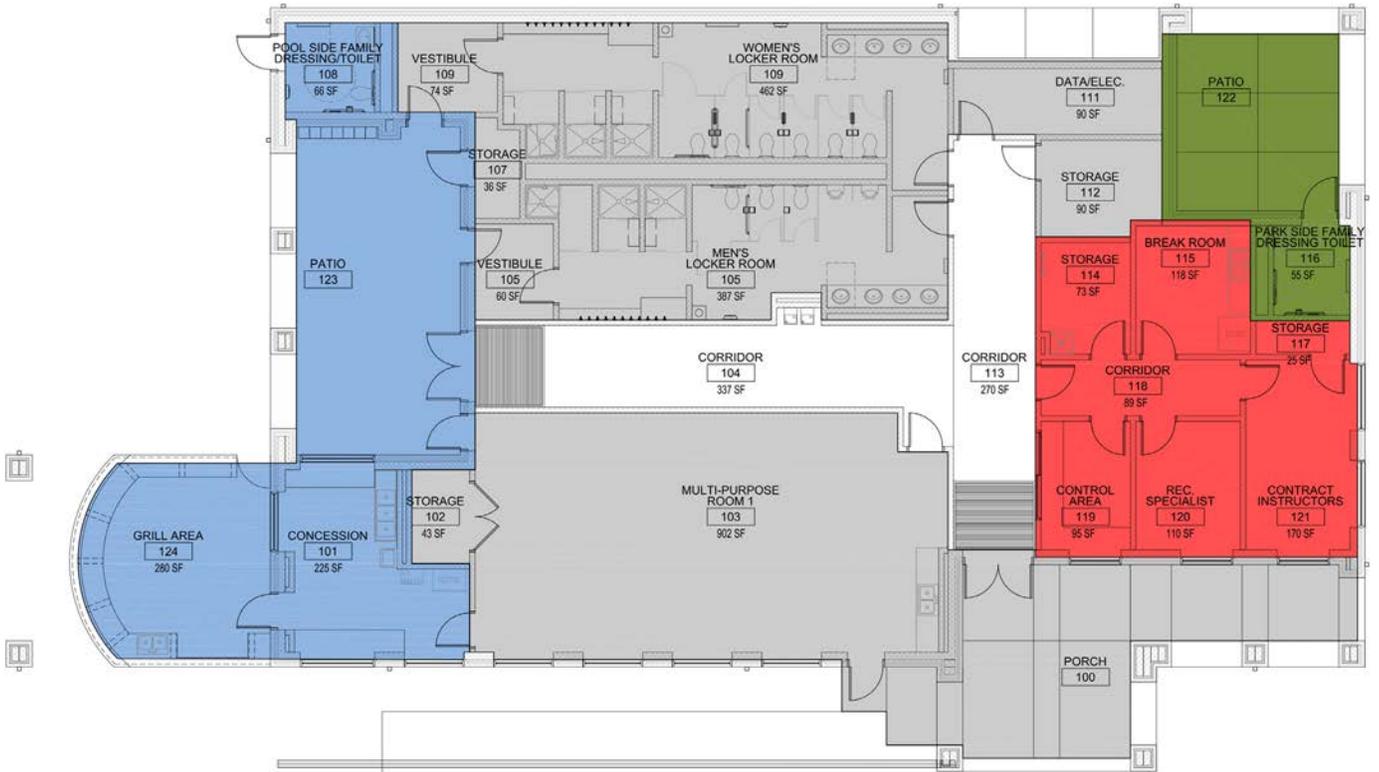
Occupants..... Aquatics Staff and Multi-Purpose Room

Occupancy Status Fully utilized

Building Condition.. Excellent

Building Conclusions: The building is approximately 4,875 SF located on one level. The pool facility is part of the overall park complex, which includes playing fields, park space, tennis courts and an outdoor family pool. In 2016, the City completed improvements on the west end of the park, which installed a new 3,500 square foot deck, a paver walkway, barbecue grilling area, water fountains, picnic tables, lighting, shade structures and a fence separating the pool from the green space to allow year around use.





LEVEL 01

- POOL SIDE
- BUILDING ADMINISTRATION
- PARK SIDE
- SHARED

LEVEL 01 GSF - 4,875 SF

SCOUT HOUSE

Address 6108 Edloe

Date Constructed 1992

Stories:..... 1-story building and
mezzanine

Square Footage..... 1,738 GSF

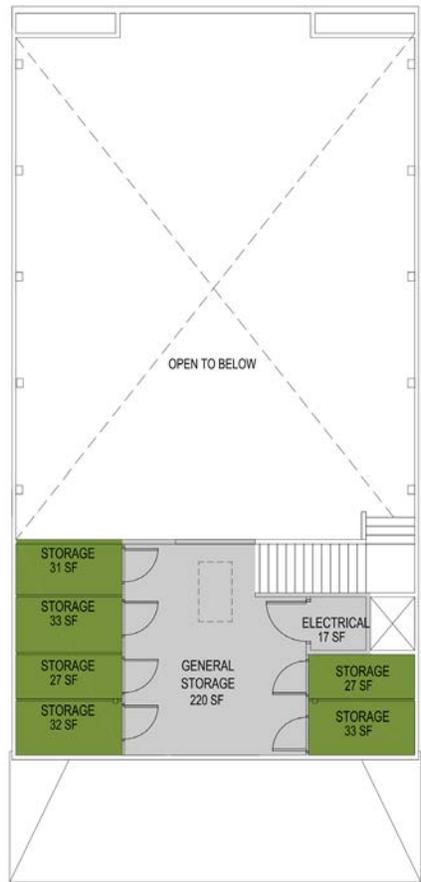
Occupants..... Various users for programs
and rentals

Occupancy Status Under utilized

Building Condition.. Fair

Building Conclusions: This building is used for various community meetings. It is a one-story wood construction with a small mezzanine. The building is vacant except when used for community meetings, Parks and Recreation Department programs and activities, or rentals and as a primary meeting site for area Scout groups and Tri-Sports. The building is in fair condition. While the Scout House is located on Houston Independent School District property, it is managed and maintained by the City under a lease agreement.

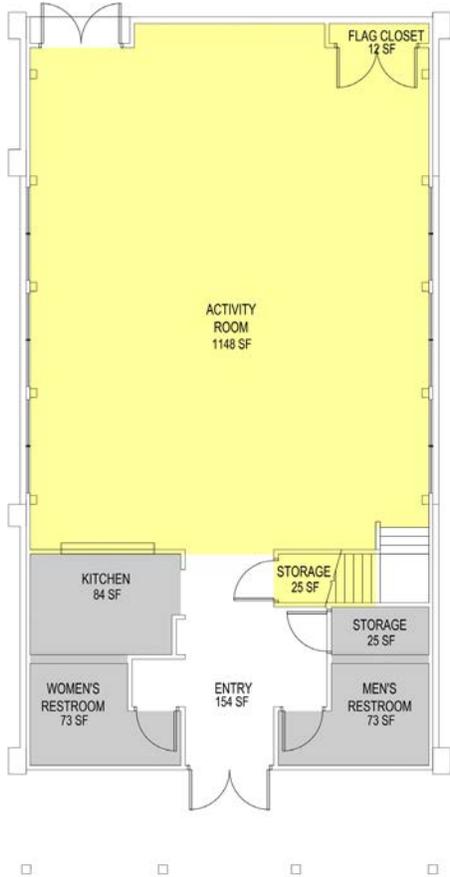




LEVEL 02

- STORAGE (green square)
- SHARED (grey square)

LEVEL 01 GSF - 516 SF



LEVEL 01

- COMMUNITY (yellow square)
- SHARED (grey square)

ADDITIONAL RECOMMENDATIONS

It is important for readers to understand that this is a Facilities Master Plan and not a Building Condition Assessment or a Vulnerability Report. This plan will contain some information that is relevant to a Building Condition Assessment, but it is provided only in the context of how it will impact any Facilities Master Plan recommendations.

It is recommended that the City staff undertake a regular Building Condition Assessment and Vulnerability Report for all of its buildings on a five-year basis to track and document building conditions and how each building's condition may impact its long-term viability as part of the City's facility portfolio.

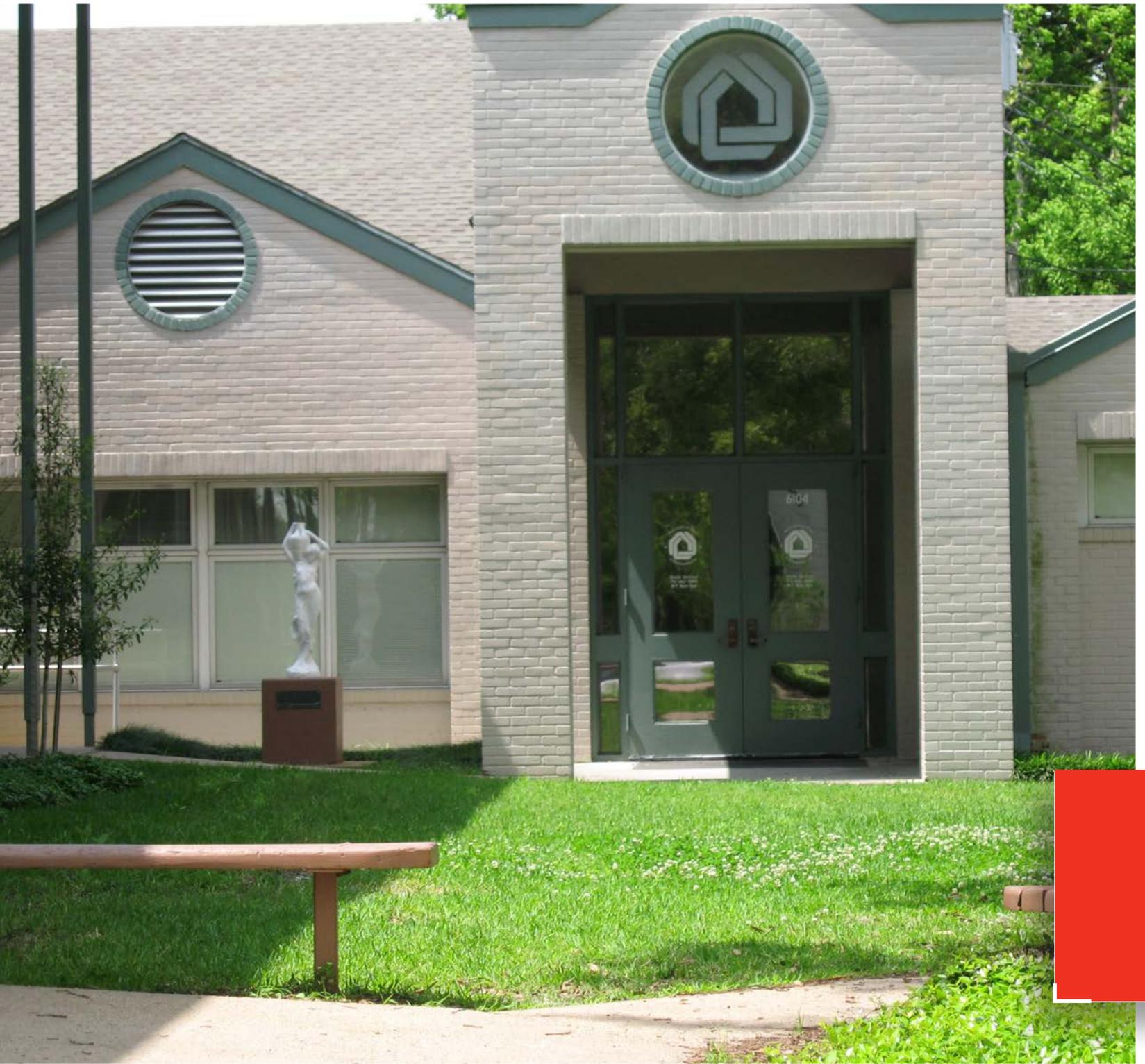
SUMMARY OF EXISTING FACILITY CONDITIONS

The City's buildings vary in age from 70+ years to eleven years (with construction and renovations from the 1950s to 2022). The condition of the City's buildings also varies. The majority of the City's buildings are in good condition, as shown in the following:

- City Hall is in very good condition.
- The Public Works Administration Building is in good condition.
- The Public Works Operations Building and Outbuilding are in fair condition.
- The Public Work Maintenance Facility is in fair condition.
- The Library is in fair condition
- The Community Building / Senior Center is in fair condition.
- The Recreation Center is in excellent condition.
- The Colonial Park Pool Facility is in excellent condition.
- The Scout House is in fair condition.

SUMMARY OF EXISTING FACILITY USES

The specific current use of each of the City's buildings that were studied is documented in this plan. The building use documentation contained in the plan was accurate at the time of the survey. The City may relocate staff or change a building's use as part of normal operations, which may slightly change the graphics included in this plan. The City is using most buildings as multi-department or multi-use buildings.

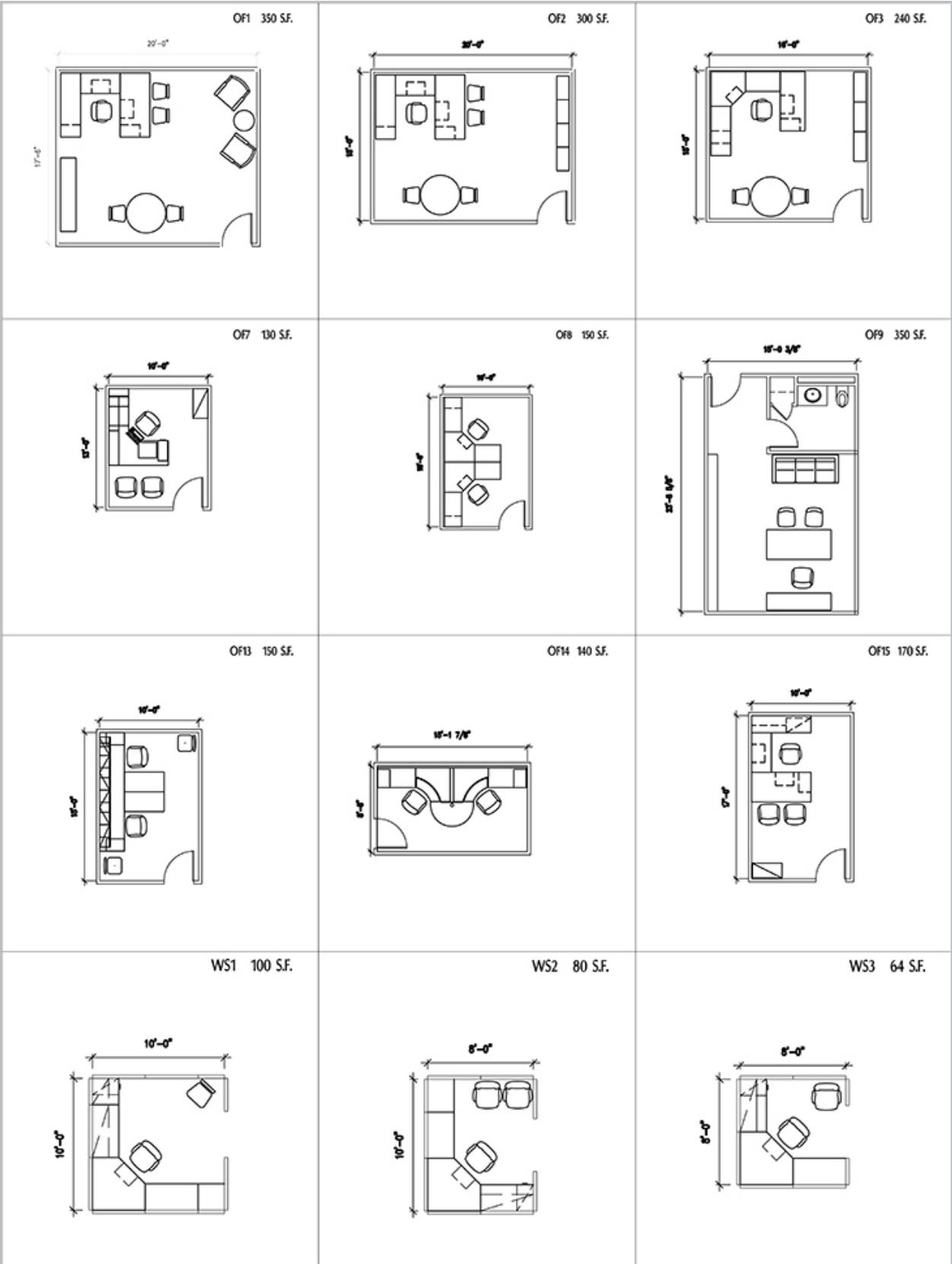


Space Standards

SPACE STANDARDS

The City of West University Place has been conducting Facilities Master Plans since 2006. The initial Facilities Master Plan created space standards to more accurately project space requirements. These space standards were assigned based on job titles and responsibilities. These standards were used to plan many of the City's recent buildings, including the City Hall expansion, the new

Recreation Center and the Colonial Park Pool House. The space standards were reviewed by staff as part of the 2022 Facilities Master Plan to ensure that adequate workspace is still being provided and the sizes of the spaces are consistent with those in other similar sized cities. The space standards are included in this report.



<p>OF4 200 S.F.</p>	<p>OF5 180 S.F.</p>	<p>OF6 150 S.F.</p>
<p>OF10 140 S.F.</p>	<p>OF11 140 S.F.</p>	<p>OF12 120 S.F.</p>
<p>OF16 225 S.F.</p>	<p>OF17 160 S.F.</p>	<p>OF18 100 S.F.</p>
<p>WS4 50 S.F.</p>	<p>WS5 36 S.F.</p>	<p>WS6 20 S.F.</p>



STAFF AND SPACE PROJECTIONS

This Facilities Master Plan focuses on needs-based requirements. Needs-based requirements are defined as facility requirements that are needed by specific program growth or other City Council directive. The plan identifies the current staff and space allocation. The staff and space requirements are then projected for the next 7 years as well as the ultimate size of the City.

Staff and space projections are included for the following departments:

- City Administration
- City Secretary
- Police
- Fire
- Municipal Courts
- Finance
- Human Resources
- Emergency Operations Center
- Communications (Public Outreach)
- Information Technology
- Public Works
 - Public Works Administration
 - Community Development

- Facilities
- Operations
- General Services
- Fleet Maintenance
- Solid Waste & Recycling
- Parks and Recreation
 - Parks Administration
 - Recreation
 - Seniors

SUMMARY OF CURRENT AND FUTURE DEPARTMENT STAFF REQUIREMENTS

The department head for each department was interviewed to review current staff positions, with each existing staff member identified by their approved employee titles. Each department head was then asked to project staff changes that may be needed for the next 7 years and the ultimate size of the City. The current and future staff projections are outlined in the chart below.

Department	Projected Staff			2027 % Increase	Ultimate % Increase
	2021	2027	Ultimate		
Police	41	47	54	14.63%	31.71%
Fire	23	24	24	4.35%	4.35%
IT	4	6	6	50.00%	50.00%
Administration	9	11	12	22.22%	33.33%
Finance	9	9	9	0.00%	0.00%
Shared Space	0	0	0	#DIV/0!	#DIV/0!
Recreation Center	108	125	125	15.74%	15.74%
Colonial Park	2	2	2	0.00%	0.00%
Public Works Administration	12	13	16	8.33%	33.33%
New Public Works Campus	37	40	45	8.11%	21.62%
Operations and Waste Water Treatment Plant	0	0	0	#DIV/0!	#DIV/0!
Library	8	8	8	0.00%	0.00%
Scout House	0	0	0	#DIV/0!	#DIV/0!
Community Building	29	35	35	20.69%	20.69%
Total Staff	282	320	336	13.48%	5.00%

SUMMARY OF CURRENT AND FUTURE DEPARTMENT SPACE REQUIREMENTS

The City’s space standards were used to determine space requirements for all departments over the next 7 years as well as the ultimate size of the required facilities. The existing square footage that each department occupied at the time of the

survey was also documented. The total amount of space required for each department is based on the number of required staff members and the appropriate space standard. The current and future space projections are outlined in the chart below.

Department	Existing Space DSF	Projected DSF			2027 % Increase	Ultimate % Increase
		2021	2027	Ultimate		
Police	5,612	5,793	6,237	6,301	11.14%	12.28%
Fire	12,371	20,539	20,619	20,619	66.67%	66.67%
IT	743	724	852	852	14.67%	14.67%
Administration	886	1,252	1,612	1,742	81.94%	96.61%
Finance	1,030	972	972	972	-5.63%	-5.63%
Shared Space	5,935	6,265	6,265	6,265	5.56%	5.56%
Recreation Center	35,429	37,349	37,544	37,544	5.97%	5.97%
Colonial Park	5,040	5,825	5,825	5,825	15.58%	15.58%
Public Works Administration	2,563	3,047	3,197	3,377	24.74%	31.76%
New Public Works Campus	13,125	23,585	23,676	24,086	80.39%	83.52%
Operations and Waste Water Treatment Plant	4,386	4,386	4,386	4,386	0.00%	0.00%
Library	6,759	*TBD	*TBD	*TBD	*TBD	*TBD
Scout House	2,380	2,386	2,386	2,386	0.22%	0.22%
Community Building	9,240	9,953	10,122	10,122	9.54%	9.54%
Total Square Footage DSF	105,500	122,075	123,692	124,477	17.24%	1.97%

Note: * The Library’s Future Space Requirements would be determined after canvassing the community to assess the residents needs and wants. For purposes of this report, an assumed size of 10,000 SF was used.

Position/Staff				EXISTING SF		SPACE STND					NOTES
	2021	2027	Ultimate	TYPE	SF	TYPE	SF	2021	2027	Ultimate	
Police											
Police Chief	1	1	1		302	OF2	300	300	300	300	
Assistant Chief	0	1	1		0	OF2A	250	0	250	250	
Patrol Lieutenant	2	2	2		350	OF16	225	450	450	450	Not Shared
Patrol Sergeant	5	5	5		226	OF16	225	225	225	225	Shared Space
Detective Sergeant	2	2	2		264	OF12	140	140	140	140	
Police Officer	18	20	26		0		0	0	0	0	No Office Space required
Crime Analyst	0	1	2		0	WS3	64	0	64	128	
Community Resource Officer	1	2	2		48	WS4	50	50	100	100	
Subtotal	29	34	41		1190			1165	1529	1593	
Support Services											
Animal Control & Parking Enforcement Officer	1	1	1		0		0	0	0	0	No space required
Administrative Assistant - PD	1	1	1		87	WS2	80	80	80	80	
Property Evidence Manager	0	1	1		0	WS2	80	0	80	80	
Emergency Telecommunications Operator	9	9	9		265	WS3	64	192	192	192	Shared Space in Dispatch
Office Assistant - Direct Link	1	1	1		50	WS4	50	50	50	50	
Subtotal	12	13	13		402			322	402	402	
Administration											
City Manager	1	1	1		262	OF2	300	300	300	300	
Assistant City Manager	0	1	1		0	OF5	180	0	180	180	
Human Resources Director	1	1	1		194	OF5	180	180	180	180	
City Secretary	1	1	1		135	OF11	140	140	140	140	
Assistant to the City Manager	1	1	1		83	OF17	130	130	130	130	
Communications Manager	0	1	1		0	OF5	180	0	180	180	
Communications Coordinator	1	1	1		112	OF15	170	170	170	170	
Executive Assistant	1	1	1		50	WS4	50	50	50	50	
HR Generalist	1	1	2		50	OF7	130	130	130	260	
Management Intern - P/T	2	2	2		0	WS5	36	72	72	72	
Subtotal	9	11	12		886			1172	1532	1662	
Finance											
Finance Director	1	1	1		190	OF5	180	180	180	180	
Finance Manager	1	1	1		120	OF18	100	100	100	100	
Fiscal Services Officer	1	1	1		122	OF18	100	100	100	100	
Financial Analyst	1	1	1		60	WS4	50	50	50	50	
Accounting Intern	1	1	1		48	WS4	50	50	50	50	
Subtotal	5	5	5		540			480	480	480	
Municipal Court											
Municipal Court Clerk	1	1	1		60	WS3	64	64	64	64	
Accounting Specialist - AP	1	1	1		60	WS4	50	50	50	50	
Subtotal	2	2	2		120		114	114	114	114	
Finance - Utility Billing											
Senior Customer Service Representative	1	1	1		60	WS3	64	64	64	64	
Accounting Specialist - Utility Billing	1	1	1		60	WS3	64	64	64	64	
Subtotal	2	2	2		120			128	128	128	
Total	59	67	75		3258			3381	4185	4379	

Support Space								
Police								
Squad Room/Coffee			320	320	320	320	320	
Juvenile Room			75	75	75	75	75	
Administration Reception			82	82	82	82	82	
Booking			220	220	220	220	220	
Holding			56	56	56	56	56	
Cells			288	288	288	288	288	
Evidence/Lab Processing			122	122	122	122	122	
Men's Toilet			42	42	42	42	42	
Women's Toilet			42	42	42	42	42	
Jail Vestibule			76	76	76	76	76	
Cell Vestibule			108	108	108	108	108	
Armory Workroom			120	120	120	120	120	
Report Writing			245	245	245	245	245	
Records			89	89	89	89	89	
Dispatch Toilet			44	50	50	50	50	
Interview			80	80	80	80	80	
Public Interview			77	77	77	77	77	
Properties			268	268	268	268	268	
PD Lobby			160	160	160	160	160	
Sally Port			1163	1163	1163	1163	1163	
Mail/Copy Room			112	112	112	112	112	
Special Equipment Storage			0	80	80	80	80	
Equipment Storage			0	200	200	200	200	
Storage			231	231	231	231	231	
Subtotal			4020		4306	4306	4306	
EOC								
Multi Purpose Room/EOC			497	750	750	750	750	
Conference Room			265	265	265	265	265	
EOC Storage			0	80	80	80	80	
Subtotal			762		1015	1015	1015	
Administration								
Conference/Workshop			502	502	502	502	502	
Conference			320	320	320	320	320	
Copy			83	83	83	83	83	
Council Chambers			1340	1500	1500	1500	1500	
Reception/Waiting			190	190	190	190	190	
HR Storage			0	150	150	150	150	
Communications Storage			0	80	80	80	80	
Subtotal			2435		2825	2825	2825	
Finance								
Finance Work Room			250	250	250	250	250	
Subtotal			250		250	250	250	
Shared								
Breakroom			240	240	240	240	240	
Women's Restroom			140	140	140	140	140	
Men's Restroom			141	141	141	141	141	
Mechanical			231	231	231	231	231	
Mechanical			246	246	246	246	246	
Mechanical			102	102	102	102	102	
Electrical			208	208	208	208	208	
Lobby Vestibule			170	170	170	170	170	
Lobby			2583	2583	2583	2583	2583	
Janitor			24	50	50	50	50	
Storage			137	137	137	137	137	
Elevator			55	55	55	55	55	
Water Heater			70	70	70	70	70	
Men's Shower/Lockers			418	600	600	600	600	
Women's Shower/Lockers			328	450	450	450	450	
Mechanical Room			146	146	146	146	146	
Mechanical Room			186	186	186	186	186	
Mechanical Room			50	50	50	50	50	
Communications/Electrical Room			460	460	460	460	460	
Subtotal			5935		6265	6265	6265	
Subtotal - Departmental SF			16660		18042	18846	19040	
Departmental Circulation (30%)			4998		5413	5654	5712	
Existing Departmental SF			21658					
Projected Total Departmental SF					23455	24500	24752	

DEPARTMENT:
CONTACT (Name, Number, Email):

Position/Staff	EXISTING SF			SPACE STND			NOTES				
	2021	2027	Ultimate	TYPE	SF	TYPE	SF	2021	2027	Ultimate	
Fire											
Fire Chief	1	1	1		183	OF5	180	180	180	180	
Fire Marshal/Assistant Chief	1	1	1		164	OF5	180	180	180	180	
Fire Captain	3	3	3		158	OF5	180	180	180	180	
Fire Lieutenant	3	3	3		0	OF5	180	180	180	180	Shared Space
Administrative Assistant	0	1	1		0	WS3	64	0	64	64	
Firefighter/Paramedic	15	15	15		0		0	0	0	0	No office space required
Subtotal	23	24	24		505			720	784	784	
Support Space											
EOC											
Multi Purpose Room/EOC					497		0	0	0	0	See Training Room Below
Breakout Room					265		200	200	200	200	
Breakout Room					0		200	200	200	200	
EOC Storage					0		150	150	150	150	
Subtotal					762			550	550	550	
Fire											
Kitchen					165		400	400	400	400	
Pantries					0		120	120	120	120	Three pantries with refrigerator
Dining					0		300	300	300	300	
Undesignated Storage					0		180	180	180	180	
Undesignated Storage					0		180	180	180	180	
Watch Office					0		120	150	150	150	
Exercise Room (Cardio and Weights)					249		750	750	750	750	
Fire Apparatus					3770		5320	5320	5320	5320	4 bays (2) 80 foot deep and (2) 60 foot deep
Fire Marshal Bay					460		760	760	760	760	1 bay 40 foot deep
Captain Quarters					178		120	120	120	120	
Captain Toilet					98		100	100	100	100	Single use restroom with shower
EMS Report Writing					124		140	140	140	140	
Clean Laundry					76		120	120	120	120	
Quarters No. 1					110		100	100	100	100	
Quarters No. 2					117		100	100	100	100	
Quarters No. 3					110		100	100	100	100	
Quarters No. 4					110		100	100	100	100	
Quarters No. 5					116		100	100	100	100	
Quarters No. 6					116		100	100	100	100	
Lockers					0		180	180	180	180	24 lockers outside the quarters
Lieutenant Quarters					132		120	120	120	120	
Supplies Storage					220		220	220	220	220	
Day Room					695		450	450	450	450	
EMS Exam Room					69		100	100	100	100	
Public Use Toilet					40		70	70	70	70	
EMS Supply Room					144		180	180	180	180	
Single Use Restroom					0		300	300	300	300	3 single use restrooms with shower
Gear Room					0		350	350	350	350	25 lockers
Fire Tool Storage					144		150	150	150	150	
Fire Equipment Storage					136		136	136	136	136	
Fire Chief's Storage					40		40	40	40	40	
EMS Training Supplies					0		100	100	100	100	
Bulk Storage					0		150	150	150	150	
Quartermaster Storage					0		80	80	80	80	
Training Room					0		750	750	750	750	Seating for 28 people in 2 person tables. Doubles as EOC
Training Room Storage					0		120	120	120	120	
Cascade					0		150	150	150	150	
Extractor Laundry					0		180	180	180	180	
Outdoor Patio					0		250	250	250	250	
Decon Room					0		80	80	80	80	
Subtotal					7419			13396	13396	13396	
Emergency Management											
Storage					0		400	400	400	400	
Subtotal					0			400	400	400	
Support											
Mechanical Room					240		180	180	180	180	
Main Mechanical Room					140		250	250	250	250	
Main Electrical Room					141		175	175	175	175	
Electrical Room					231		150	150	150	150	
Lobby					180		200	200	200	200	
Server Room					102		150	150	150	150	
Janitor Closet					30		50	50	50	50	
Janitor Closet					32		50	50	50	50	
Elevator					55		80	80	80	80	
Telecom Room					60		80	80	80	80	
Subtotal					1211			1365	1365	1365	
Subtotal - Departmental SF					9897			16431	16495	16495	
Departmental Circulation (25%)					2474			4108	4124	4124	
Existing Departmental SF					12371						
Projected Total Departmental SF								20539	20619	20619	

DEPARTMENT: Parks and Recreation

Position/Staff	2021	2027	Ultimate	EXISTING SF		SPACE STND		2021	2027	Ultimate	NOTES
				TYPE	SF	TYPE	SF				
Recreation Center											
Recreation Manager	1	1	1		151	OF6	150	150	150	150	
Recreation Operations Supervisor	1	1	1		132	OF11	140	140	140	140	
Program Specialists	2	2	2		0	OF7	130	260	260	260	
Community Engagement Specialist	0	1	1		0	OF7	130	0	130	130	
Recreation Intern - P/T	1	1	1		0	WS3	64	64	64	64	Currently squat in breakroom
Recreation Attendant - P/T	20	20	20		0		0	0	0	0	Located at front counter
Aquatics Coordinators - P/T	3	3	3		0	WS6	20	60	60	60	Currently share space with intern
Life Guard - P/T	40	40	40		0		0	0	0	0	No space required
Swim Instructor - P/T	10	10	10		0		0	0	0	0	No space required
Friends of West U Parks Executive Director	1	1	1		0			140	140	140	Located in Room 205. Would be great if Friends storage were accessible at the Rec Center. Current Friends storage is at the Community Building.
Contract Instructors (Recreation & Aquatics) - P/T	25	40	40		0		0	0	0	0	No space required
Subtotal	104	120	120		283			814	944	944	
Parks Maintenance											
Parks Maintenance Manager	1	1	1		111	OF18	100	100	100	100	Should not be at Recreation Center
Parks Technician	2	3	3		0	WS6	20	40	60	60	Currently squat in Parks & Recreation Storage
Parks Maintenance Intern - P/T	1	1	1		0	WS3	64	64	64	64	Should not be at Recreation Center
Subtotal	4	5	5		111			204	224	224	
Total	108	125	125		394			1018	1168	1168	
Support Space											
Family Restroom					58		58	58	58	58	
Pool Storage					105		105	105	105	105	
Stretch Room					0		200	200	200	200	
Pool					9257		9257	9257	9257	9257	
Pool Equipment					693		693	693	693	693	
Family Restroom					85		85	85	85	85	
Women's Restroom/Showers					495		495	495	495	495	
Men's Restroom/Showers					366		366	366	366	366	
Family Restroom					72		72	72	72	72	
Family Restroom					72		72	72	72	72	
Family Restroom					66		66	66	66	66	
Copy Room					74		74	74	74	74	
Janitor					30		30	30	30	30	
Control Room					163		163	163	163	163	
Break Room					137		137	137	137	137	
Viewing Room					159		159	159	159	159	
Lobby					561		561	561	561	561	
Vestibule					128		128	128	128	128	
Multi-function Court					847		847	847	847	847	
Multi-function Court					847		847	847	847	847	
Mechanical Room					645		645	645	645	645	
Material Recycle					80		80	80	80	80	
Multi-purpose Room No. 1					1107		1107	1107	1107	1107	
Multi-purpose Room No. 2					1144		1144	1144	1144	1144	
Multi-purpose Room No. 3					569		569	569	569	569	
Multi-purpose Room No. 4					546		546	546	546	546	
Storage					9		9	9	9	9	
Storage					32		32	32	32	32	
Storage					54		54	54	54	54	
Storage					32		32	32	32	32	
Storage					105		105	105	105	105	
Storage					105		105	105	105	105	
Storage					45		45	45	45	45	
Storage					8		8	8	8	8	
Parks and Recreation Storage					327		327	327	327	327	Should not be at the New Public Works Campus
Cardio/Weight Room					1847		2500	2500	2500	2500	
Cardio Storage					55		55	55	55	55	
Washer/Dryer					50		50	50	50	50	
Activities Room					252		252	252	252	252	
Men's Restroom					172		172	172	172	172	
Women's Restroom					216		216	216	216	216	
Observation					848		848	848	848	848	
Lounge					270		270	270	270	270	
Mechanical Room					497		497	497	497	497	
Elevator Equipment Room					54		54	54	54	54	
Data					80		80	80	80	80	
Water Heater					83		83	83	83	83	
Multi-purpose Room No. 5					2528		2528	2528	2528	2528	
Storage					247		247	247	247	247	
Storage					143		143	143	143	143	
Storage					58		58	58	58	58	
Storage					45		45	45	45	45	
Control Room No. 2					68		68	68	68	68	
Conference Room					323		323	323	323	323	
Subtotal - Departmental SF					27253			28730	28880	28880	
Departmental Circulation (30%)					8176			8619	8664	8664	
Existing Departmental SF					35429						
Projected Total Departmental SF								37349	37544	37544	

DEPARTMENT: Parks and Recreation

Position/Staff	EXISTING SF			SPACE STND		2021			2027			Ultimate			NOTES
	2021	2027	Ultimate	TYPE	SF	TYPE	SF	2021	2027	Ultimate	2021	2027	Ultimate		
Aquatic Intern	1	1	1		0	WS3	64	64	64	64				Currently shares space with Program Specialist - Aquatics & Recreation	
Program Specialist - Aquatics & Recreation	1	1	1		110	OF6	150	150	150	150				Currently shares space with Aquatic Intern. This position is also identified at the Rec Center. They are only at Colonial for 5 months.	
Subtotal	2	2	2		110			214	214	214					
Support Space															
Family Restroom					66		66	66	66	66					
Vestibule					74		74	74	74	74					
Women's Restroom/Lockerroom					463		463	463	463	463					
Storage					36		36	36	36	36					
Men's Restroom/Lockerroom					387		387	387	387	387					
Vestibule					62		62	62	62	62					
Patio					428		428	428	428	428				Outdoor space	
Storage					43		43	43	43	43					
Multi-purpose Room					900		1400	1400	1400	1400					
Concession					225		225	225	225	225					
Grill					282		282	282	282	282				Outdoor space	
Control Room					95		95	95	95	95					
Storage					78		78	78	78	78					
Storage					90		90	90	90	90					
Data/Electrical					110		110	110	110	110					
Breakroom					118		118	118	118	118					
Family Restroom					55		55	55	55	55					
Patio					230		230	230	230	230				Outdoor space	
Storage					25		25	25	25	25					
Subtotal - Departmental SF					3877			4481	4481	4481					
Departmental Circulation (30%)					1163			1344	1344	1344					
Existing Departmental SF					5040										
Projected Total Departmental SF								5825	5825	5825					

DEPARTMENT: Public Works & IT

POSITION / SPACE	EXISTING SF			SPACE STND		2021			2027			Ultimate			NOTES
	2021	2027	Ultimate	TYPE	SF	TYPE	SF	2021	2027	Ultimate	2021	2027	Ultimate		
Public Works Administration															
Public Works Director	1	1	1		260	OF3	240	240	240	240					
Assistant Director of Public Works	1	1	1		168	OF4	200	200	200	200	200	200	200	Should be located in new Public Works Campus	
Administrative Specialist	1	1	1		80	WS1	100	100	100	100	100	100	100		
Capital Projects Manager	1	1	1		133	WS1	100	100	100	100	100	100	100	Currently shares with Urban Forester	
Management Assistant	0	0	1			WS1	100	0	0	100					
Subtotal	4	4	5		641			640	640	740					
Community Development															
Chief Building Official	1	1	1		183	OF5	180	180	180	180					
Deputy Building Official	0	1	1		0	OF6	150	0	150	150					
Administrative Coordinator (PW)	1	1	1		80	WS1	100	100	100	100	100	100	100		
Building Inspector	2	2	2		160	WS1	100	200	200	200	200	200	200		
Code Enforcement Officer	1	1	2		80	WS1	100	100	100	200	100	100	200		
Permit Technician	2	2	3		139	WS2	80	160	160	240				*added 1 FTE for ultimate Permit Tech or Plans Examiner	
Urban Forester - P/T	1	1	1		0	WS4	50	50	50	50					
Subtotal	8	9	11		642			790	940	1120					
Technology Management															
Information Technology Director	1	1	1		158	OF6	150	150	150	150					
IT Operations Manager	1	1	1		0	OF7	130	130	130	130	130	130	130	Currently located in IT Workspace	
Network Administrator	1	1	1		0	WS2	80	80	80	80	80	80	80	Currently located in IT Workspace	
IT Technician	1	2	2		0	WS3	64	64	128	128	128	128	128	Currently located in IT Workspace	
IT Intern - P/T	0	1	1		0	WS3	64	0	64	64					
Subtotal	4	6	6		158			424	552	552					
Total	16	19	22		1441			1854	2132	2412					
Support Space															
Development Services															
Storage					20		100	100	100	100					
Public Inspection Work Area					138		140	140	140	140					
Open Work Area					64		64	64	64	64					
Subtotal					222			304	304	304					
IT															
IT Contract Labor					64	WS6	20	20	20	20					
IT Vendor Space					0	WS6	20	20	20	20					
IT Storage					116		180	180	180	180					
IT Workspace					405		80	80	80	80					
Subtotal					585			300	300	300					
Shared Space															
Reception					333		300	300	300	300					
Men's Toilet					107		107	107	107	107					
Women's Toilet					135		135	135	135	135					
Janitor					21		100	100	100	100					
Large Conference Room					201		350	350	350	350					
Breakroom					114		140	140	140	140					
Copier					20		20	20	20	20					
Plan Storage					66		100	100	100	100					
Storage					20		20	20	20	20					
PW Directors Storage/Closet					41		41	41	41	41					
Subtotal					1,058			1,313	1,313	1,313					
Subtotal - Departmental SF					3,306			3,771	4,049	4,329					
Departmental Circulation (30%)					992			1,131	1,215	1,299					
Existing Departmental SF					4,298										
Projected Total Departmental SF								4,902	5,264	5,628					

POSITION / SPACE	EXISTING SF			SPACE STND			NOTES			
	2021	2027	Ultimate	TYPE	SF	TYPE	SF	2021	2027	Ultimate
Facilities Maintenance										
Facilities Maintenance Manager	1	1	1		170	OF5	180	180	180	180
Facilities Maintenance Technician	2	2	2		80	WS2	80	160	160	160
Subtotal	3	3	3		250			340	340	340
General Services										
Lead Mechanic	1	1	1		80	WS1	100	100	100	100
Lead Traffic Technician	1	1	1			WS1	100	100	100	100
Mechanic	1	1	1		40	WS2	80	80	80	80
Traffic Technician	1	1	1		0	WS1	80	80	80	80
Mechanic Intern	0	0	1		0	WS2	80	0	0	80
Subtotal	4	4	5		120			360	360	440
Curbside Solid Waste										
Crew Chief	1	1	1			WS1	100	100	100	100
Crew Leader - Solid Waste	1	1	1			WS2	80	80	80	80
Driver/Equipment Operator	3	3	3			WS6	20	60	60	60
Contract Laborer - P/T	4	4	4					0	0	0
Subtotal	9	9	9		0			240	240	240
Public Works - Operations										
Public Works Manager	1	1	1		250	OF4	200	200	200	200
Assistant Public Works Manager	0	0	1		0	OF6	150	0	0	150
Assistant Public Works Director	1	1	1		200	OF4	200	200	200	200
Field Services Supervisor	1	1	1		102	WS1	100	100	100	100
Crew Leader	2	3	4		168	WS4	50	100	150	200
Maintenance Worker III	1	1	2		0	WS5	36	36	36	72
Maintenance Worker I	3	4	5		0			0	0	0
Driver/Equipment Operator	1	1	1		0			0	0	0
Contract Laborer - P/T	1	1	1		0			0	0	0
Subtotal	11	13	17		720			636	686	922
Curbside Recycling										
Driver/Equipment Operator	1	1	1		0			0	0	0
Contract Laborer - P/T	2	2	2		0			0	0	0
Subtotal	3	3	3		0			0	0	0
Curbside Green Waste Recycling										
Driver/Equipment Operator	1	1	1		0			0	0	0
Contract Laborer - P/T	2	2	2		0			0	0	0
Subtotal	3	3	3		0			0	0	0
Parks Maintenance										
Parks Maintenance Manager	1	1	1		111	OF18	100	100	100	100
Parks Technician	2	3	3		0	WS6	20	40	60	60
Parks Maintenance Intern - P/T	1	1	1		0	WS3	64	64	64	64
Subtotal	4	5	5		111			204	224	224
Total	37	40	45		1201			1780	1850	2166
Support Space										
Lunch Room/Training Room					711		900	900	900	900
Men's Locker Room					276		350	350	350	350
Men's Restroom					148		150	150	150	150
Men's Vestibule					38		60	60	60	60
Women's Restroom/Lockerroom					82		100	100	100	100
Women's Locker Room					0		100	100	100	100
Storage					80		100	100	100	100
Chlorine Control Room					100		100	100	100	100
Barricade Storage					171		300	300	300	300
Contract Labor Locker Room					0		100	100	100	100
Janitors Room					40		150	150	150	150
Electrical Room					83		120	120	120	120
Mechanical Room					27		150	150	150	150
Conference Room					0		300	300	300	300
Sign Shop					540		700	700	700	700
Material Storage					225		500	500	500	500
Transitional Material Storage					180		300	300	300	300
Animal Facility					500		600	600	600	600
General Services Storage					70		500	500	500	500
Solid Waste Storage					75		150	150	150	150
Recycle Bins Storage					80		500	500	500	500
Solid Waste & General Storage					90		100	100	100	100
Vehicle Bays					1,200		2,000	2,000	2,000	3 bays
Parts Supply					300		700	700	700	700
Tire Storage					175		300	300	300	300
Waste Oil Collection					40		100	100	100	100
Oil Tank Storage					50		80	80	80	80
General Storage					100		200	200	200	200
Transitional Tire Storage					80		200	200	200	200
Equipment Storage					280		300	300	300	300
Long Term Storage					150		500	500	500	500
Facilities Maintenance Storage & Workshop					700		700	700	700	700
Covered Parking							0	0	0	(1) Backhoe (1) Street Sweeper (1) Bucket Truck (1) Pressure Wash Trailer see vehicles list
Uncovered Parking							0	0	0	(5) Trash Trucks (4) Trailers (1) F-750 (4) 3/4 ton Ext. Cab (4) 1/2 ton Ext. Cab (1) Van see vehicles list
Vehicle Wash							500	500	500	500
Decant Facility for Debris							500	500	500	500
Material Bunkers							650	650	650	650
Store Room					80		150	150	150	150
SCADA Control Room					125		125	125	125	125
LAS Treatment Room					100		100	100	100	100
Ops Barricade Storage					172		200	200	200	200
Storage Container 1					200		200	200	200	Needs to be located in the building
Storage above Container 1					100		100	100	100	Needs to be located in the building
Storage Container 2					200		200	200	200	Needs to be located in the building
Storage above Container 2					100		100	100	100	Needs to be located in the building
Storage Container 3					200		200	200	200	Needs to be located in the building
Storage above Container 3					100		100	100	100	Needs to be located in the building
Operations Storage Garage					600		1500	1500	1500	1500
Covered Parking							0	0	0	See vehicle List
Uncovered Parking							0	0	0	See vehicle List
Parks and Recreation Storage					327		327	327	327	Moved from Recreation Center
Subtotal - Departmental SF					10996			18142	18212	18528
Departmental Circulation (30%)					3029			5443	5464	5558
Existing Departmental SF					13125					
Projected Total Departmental SF								23585	23676	24086

DEPARTMENT: Public Works

POSITION / SPACE	EXISTING SF			SPACE STND		2022			2027			Ultimate			NOTES
	2022	2027	Ultimate	TYPE	SF	TYPE	SF	2022	2027	Ultimate	2022	2027	Ultimate		
Total	0	0	0		0			0	0	0					
Support Space															
Laboratory					333		333	333	333	333				At Treatment Plant	
Restroom					108		108	108	108	108				At Treatment Plant	
Storage					135		135	135	135	135				At Treatment Plant	
Breakroom					50		50	50	50	50				At Treatment Plant	
Mechanical					201		201	201	201	201				At Treatment Plant	
Lunch Room					998		998	998	998	998				At Treatment Plant	
Men's Locker Room					276		276	276	276	276				At Treatment Plant	
Men's Restroom					149		149	149	149	149				At Treatment Plant	
Women's Restroom					80		80	80	80	80				At Treatment Plant	
Women's Locker Room					82		82	82	82	82				At Treatment Plant	
Janitors					100		100	100	100	100				At Treatment Plant	
Pump Room					862		862	862	862	862				At the existing OPS Building	
Subtotal - Departmental SF					3374			3374	3374	3374					
Departmental Circulation (30%)					1012			1012	1012	1012					
Existing Departmental SF					4386										
Projected Total Departmental SF								4386	4386	4386					

DEPARTMENT: N/A

Position/Staff				EXISTING SF		SPACE STND					NOTES
	2021	2027	Ultimate	TYPE	SF	TYPE	SF	2021	2027	Ultimate	
Branch Manager	1	1	1		96	OF18	100	*TBD		*TBD	
Youth Services Librarian	1	1	1		0	WS3	64	*TBD		*TBD	Shared Space
Adult Services Librarian	1	1	1		0	WS3	64	*TBD		*TBD	Shared Space
Library Technician	4	4	4				0	*TBD		*TBD	Shared Space
Library Assistant	1	1	1				0	*TBD		*TBD	No Space Required
	0	0	0		0			*TBD		*TBD	
Subtotal	8	8	8		96			*TBD		*TBD	*TBD
Support Space											
Fiction/Nonfiction					662		1000	*TBD		*TBD	
Restroom					39		80	*TBD		*TBD	
Restroom					23		80	*TBD		*TBD	
Workroom					380		450	*TBD		*TBD	
Reference					440		550	*TBD		*TBD	
Circulation Desk					202		250	*TBD		*TBD	
Reading/Study Area					711		2500	*TBD		*TBD	
Computer/Work Area					388		450	*TBD		*TBD	
Service Area					280		300	*TBD		*TBD	
Childrens Area					1490		2500	*TBD		*TBD	
Young Adult Room					488		1000	*TBD		*TBD	
Conference Room					0		1000	*TBD		*TBD	
Storage					0		500	*TBD		*TBD	
Breakroom					0		80	*TBD		*TBD	
Subtotal - Departmental SF					5199			*TBD		*TBD	*TBD
Departmental Circulation (30%)					1560			*TBD		*TBD	*TBD
Existing Departmental SF					6759						
Projected Total Departmental SF								*TBD		*TBD	*TBD

DEPARTMENT: Parks and Recreation

Position/Staff	EXISTING SF			SPACE STND		SPACE REQUIRED			NOTES		
	2021	2027	Ultimate	TYPE	SF	TYPE	SF	2021		2027	Ultimate
	0	0	0		0		0	0	0	0	
	0	0	0		0		0	0	0	0	
	0	0	0		0		0	0	0	0	
	0	0	0		0		0	0	0	0	
Subtotal	0	0	0		0		0	0	0	0	
Support Space											
Women's Restroom					73		75	75	75	75	
Men's Restroom					73		75	75	75	75	
Storage					25		25	25	25	25	
Kitchen					84		84	84	84	84	
Storage					25		25	25	25	25	
Activity Room					1148		1148	1148	1148	1148	
General Storage					220		220	220	220	220	
Storage Bins					183		183	183	183	183	
Subtotal - Departmental SF					1831			1835	1835	1835	
Departmental Circulation (30%)					549			551	551	551	
Existing Departmental SF					2380						
Projected Total Departmental SF								2386	2386	2386	

DEPARTMENT: Parks and Recreation

POSITION / SPACE				EXISTING SF		SPACE STND					NOTES
	2021	2027	Ultimate	TYPE	SF	TYPE	SF	2021	2027	Ultimate	
Personnel Space											
Parks and Recreation											
Parks and Recreation Director	1	1	1		135	OF4	200	200	200	200	Should be located at Recreation Center
Administrative Manager	1	1	1		100	OF7	130	130	130	130	Should be located at Recreation Center
Subtotal	2	2	2		235			330	330	330	
Senior Services											
Senior Services Manager	1	1	1		134	OF4	200	200	200	200	
Program Specialist - Senior Services	1	2	2		154	OF7	130	130	260	260	Currently shares with PT Senior Services Coordinator
Senior Services Coordinator - P/T	1	1	1		0		0	0	0	0	Currently shares with PT Senior Services Coordinator
Office Aide - P/T	3	3	3		0		0	0	0	0	Located at Seniors Registration Counter
Contract Instructor (Senior Services) - P/T	15	20	20		0		0	0	0	0	No dedicated work space
Driver - p/t	3	3	3		0		0	0	0	0	No dedicated work space
Rental Caretaker - p/t	3	3	3		0		0	0	0	0	Located at Seniors Registration Counter
Subtotal	27	33	33		288			330	460	460	
Totals	29	35	35		523			660	790	790	
Support Space											
Senior Recreation Room					1293		1293	1293	1293	1293	
Seniors Registration Counter					0		80	80	80	80	
Seniors Staff Work Room					0		80	80	80	80	
Kitchen					227		260	260	260	260	
Storage					0		150	150	150	150	To store tables and chairs
Recreation Room					575		900	900	900	900	
Men's Restroom					205		205	205	205	205	
Women's Restroom					194		194	194	194	194	
Vestibule					212		212	212	212	212	
Storage					30		95	95	95	95	
Storage					112		112	112	112	112	
Storage					56		56	56	56	56	
Meeting Room					651		450	450	450	450	
Stage					227		227	227	227	227	
Auditorium					2062		2062	2062	2062	2062	
Storage					64		100	100	100	100	
Lobby					212		200	200	200	200	
Storage					38		50	50	50	50	
Men's Restroom					144		180	180	180	180	
Women's Restroom					144		180	180	180	180	
Storage					62		75	75	75	75	
Storage					35		80	80	80	80	
Copy/Fax					42		80	80	80	80	
Subtotal - Departmental SF					7108			7981	8111	8111	
Departmental Circulation (30%)					2132			2394	2433	2433	
Existing Departmental SF					9240						
Projected Total Departmental SF								10375	10544	10544	



EXISTING FACILITY CAPACITY

EXISTING FACILITY CAPACITY TO SATISFY SPACE REQUIREMENTS

Because the City has been proactive in the management of planning its buildings and uses, many of the City's buildings have already been planned for the ultimate size of the city. In many cases, a given department's current allocated space is already located in the department's ultimate facility and its staff is currently occupying the space identified as the ultimate department size.

DEPARTMENTAL CONCLUSIONS

Staffing Projections

■ Police	41 to 54
■ Fire	23 to 24
■ Information Technology	4 to 6
■ City Administration	7 to 9
■ Human Resources	2 to 3
■ Finance	9 to 9
■ Parks and Recreation (12 full time & 150 part time & seasonal)	105 to 121
■ Public Works Administration	12 to 14
■ Public Works General Services	24 to 24.5
■ Public Works Operations	14 to 20
■ Library (staffed by Harris County personnel)	8 to 8

EXISTING BUILDING ANALYSIS

City Hall

City Hall is the ultimate home for departments at the heart of all City services including Administration, Finance, Police, Municipal Courts and the Emergency Operations Center (EOC). The building is expected to be able to accommodate the space requirements of these departments for the ultimate size of the City. The Fire Department is recommended to be relocated to a new stand-alone Fire Department to better accommodate the current and long term needs of the City. The vacating of the space currently housing the Fire Department will allow for space for the Public Works Administration,

Community Development, and IT. The Information Technology (IT) department was previously moved out of City Hall to the Public Works outbuilding located off of Milton Street. The IT department would relocate back to City Hall in the future if the building is expanded once the Fire Department is relocated. The building has hardened exterior masonry walls and a stiff structure. The Facilities Vulnerability Report identified some deficiencies that need to be addressed in the short term. The original building finish floor elevation is near the 100-year flood plain elevation (the building flooded during Tropical Storm Allison). The 2011 addition was constructed to be one foot above the 500-year flood plain elevation.

New Fire Station

The Facilities Master Plan is recommending a new, two-story fire station located on the site of the current Community Building/Senior Center and Library facility at the corner of Rice Boulevard, and Auden Street. Apart from the current 3800 University Boulevard address, this site accommodates the most ideal City-owned location for fire service response times within the City's center. Although the Facilities Master Plan considered rebuilding the existing fire department located in the original City Hall, replacing the entire facility was deemed the more ideal approach for various reasons. First, reconstruction of the existing apparatus bays would be required, along with adding square footage to accommodate unmet space needs. Further requirements would include adding an elevator to the second-story quarters, and relocating all fire operations throughout the entirety of the reconstruction period. Conversely, providing a new fire station will refrain from any obstruction of day-to-day operations at the existing fire station, preventing any disruption of services for the West University Fire Department. The new fire station is projected to be a 20,000-square foot facility.

Public Works Administration

The Public Works Administration Building is the current home of the Public Works Administration, Community Development departments. Having Community Development at this location requires the public to travel between this building and City Hall to conduct

business with the City. The existing building is a wood frame building that is constructed to residential building standards. This building therefore should not be considered one that could be safely occupied during or following a high wind event. The Facilities Master Plan recommends that the Public Works Administration and Community Development be relocated into the existing City Hall once the Fire Department is moved to a new facility.

Public Works Maintenance Facility, Public Works Operations and Outbuilding

The buildings are old and will require significant investment if the service level or technology demands change. The facilities meet the City's current needs but are not optimal by any means, even though the City has addressed the deficiencies or shortcomings to date. The City has the ability to add the projected field staff, but has limited storage capability at this site for the materials and equipment needed for a variety of Public Works operations. Currently Operations and Solid Waste & Recycling park their larger vehicles (dump trucks, open bed dump body, trash trucks and trailers) and equipment (excavators and backhoes) offsite at the Wastewater Treatment Plant and at the closed recycling center on Dincans. Storage space is sufficient at those sites. The Facilities Master Plan recommends the relocation of the Public Works Operations, Water, Sewer, Solid Waste, Facilities Maintenance and Fleet Maintenance to a new Public Works Campus located at Westpark and Dincans. The City currently owns this site and it would accommodate a proposed new 21,000 SF structure. The City could consider expansion of this site with the acquisition of adjacent property.

Community Building / Senior Center

The Community Building / Senior Center accommodates the existing programming needs for the seniors and other community programs. The building was renovated in 2012 to provide ADA accessibility to all areas. The building is currently at maximum capacity for staff and programming. It will satisfy the current service levels, but will continue with ongoing maintenance due to the quality of the original construction and the Senior Center addition. The Facilities Master Plan recommends the construction of a new facility within City Center on City owned property between Amherst and Milton. This new facility could be combined with a new Library

that better serves the City. This move would have to be scheduled following the relocation of the Public Works functions to the new Public Works Campus.

There is an existing deed restriction on this property dating back to the 1930s that will need to be considered in the implementation of any changes to facilities.

Library

The Library is staffed and the materials are supplied by Harris County. It is the only public library in West University Place. The size and nature of the building limits the types of technology, materials and programs that can be offered at this location. In February 2017, the City completed improvements to the building's life/safety and ADA deficiencies to meet current code. The Facilities Master Plan recommends the construction of a new facility within City Center on City owned property between Amherst and Milton. This new facility could be combined with a new Community Building/Senior Center that better serves the City. This move would have to be scheduled following the relocation of the Public Works functions to the new Public Works Campus.

Recreation Center

The Recreation Center was intended to act as the primary community indoor recreation and fitness facility. The building is suitable to accommodate the City's long term needs. The relocation of Parks Maintenance staff and functions from this building to the new Public Works Campus will allow for Parks and Recreation Administration staff to utilize the space vacated.

Colonial Park Pool Facility

The Colonial Park Pool Facility was intended to act as the primary community outdoor family pool facility. The building is suitable to accommodate the City's long term needs.

Scout House

The Scout House is used by various community groups as a meeting facility for their functions. The building is adequate to accommodate the known uses for this facility.

VACANT PROPERTY

The City has four primary properties that are available for another use.

5004 Dincans Street Property

This was the previous home of RecyclExpress (recycling center) that was closed in 2014; it currently serves as the overnight parking lot for the City's Solid Waste Division's collection trucks, backhoe and open bed dump trucks, as well as, the storage area for the City's yard waste. This site is being recommended for the new Public Works Campus or the new Animal Services building that is currently located at the Wastewater Treatment Plant. The site is located in the City of Houston and would require permitting of any improvements through the City of Houston.

Westpark Property

The City also owns the adjacent property to the north of 5004 Dincans St. along Westpark. The City currently leases that property to the Goode Company for its restaurant parking. While being recommended for the new Public Works Campus, this site could also house a new Animal Services building that is currently located at the Wastewater Treatment Plant. The site is located in the City of Houston and would require permitting of any improvements through the City of Houston.

The Ruffino Road Property

This property is located in southwest Houston and is a closed landfill that is undeveloped. The site is mostly in the flood plain and so not ideal for building construction. The site has known environmental issues from its previous use as a landfill that could further limit its development.

Residential Property on Rice Boulevard

The City recently purchased a residential property located on Rice Boulevard. This site is near the current Community Building/Senior Center, which means it could be used for future parking expansion within the City Center.

OTHER FACILITIES AND EXISTING LEASE SPACES

The City has other facilities that are not included in the Facilities Master Plan.

Wastewater Treatment Plant & Storage Yard

The City's Wastewater Treatment Plant is located at 2801 North Braeswood Boulevard in Houston. The site is located adjacent to the bayou and partially located in the floodway, while the storage yard is mainly located in the floodway which will limit any development on that portion of site. The City Animal Control Facility is also currently located at this site. This site is considered the permanent home of the City's wastewater treatment facilities.

Lease Space

The City does not currently lease any property for City services.

4213 Bellaire Boulevard

The City owns property located at 4213 Bellaire Boulevard that is currently leased to Cyclone Cycles. This property is narrow and has utilities located below grade that would limit the vertical construction of any improvements on this site.



OPTIONS AND RECOMMENDATIONS

EXISTING AND NEW FACILITY OPTIONS AND RECOMMENDATIONS

Construction of a New Public Works Campus: The existing Public Works buildings (apart from the Public Works Administration Building) were built over 60 years ago. While the existing buildings are meeting the City's current needs, they are far from optimal. Additionally, the City has expressed interest in moving various Public Works functions out of the City Center. The City owns a property on Westpark and Dincans that is currently not in use. This site can house the current and future needs of the Public Works Department. The Facilities Master Plan recommends the construction of an approximately 21,000 SF building to house Public Works Operations, Water, Sewer, Solid Waste, Facilities Maintenance, and Fleet Maintenance. The site on Westpark and Dincans can accommodate (1) the required parking for staff, fleet vehicles, and all equipment used by the Public Works department to serve the City, and (2) a vehicle wash, above ground fuel tank and dispenser, and all bulk materials storage. Additionally, this site is an ideal location for a new Animal Services building as it is more accessible to the public, and is not subject to flooding as the current facility is.

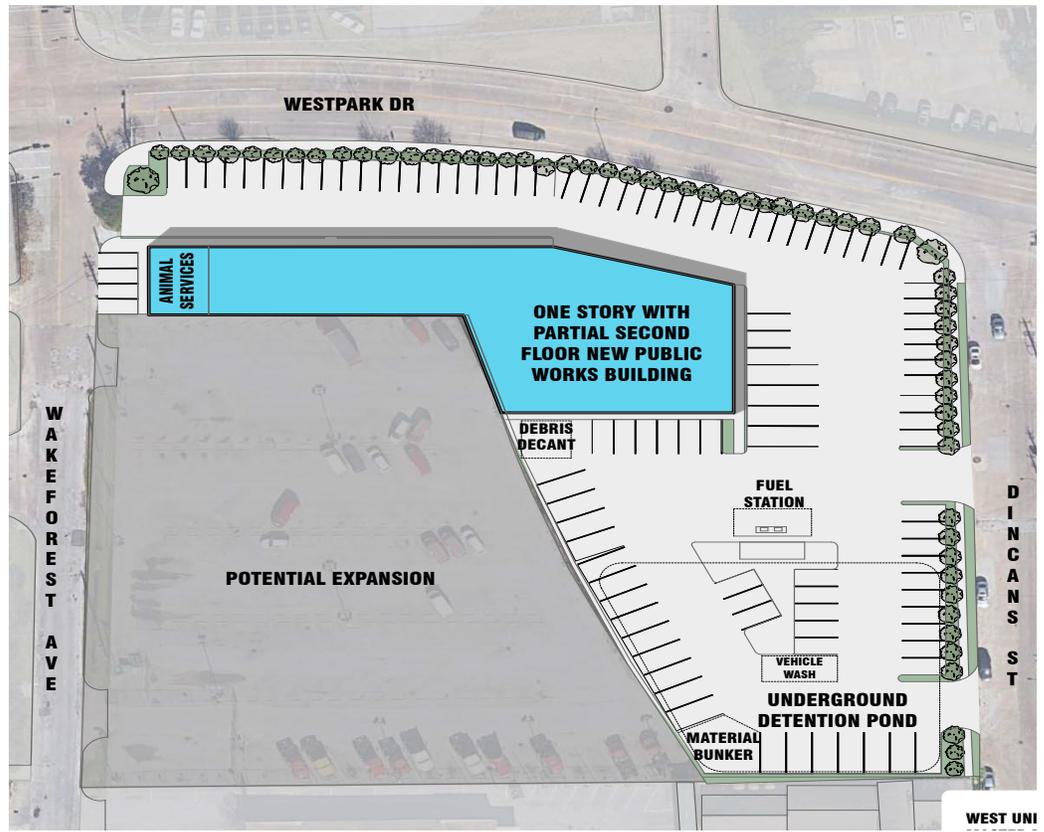
Construction of a Community Building/Senior Center and Library: The existing Community Building/Senior Center and Library are located in the City Center. The Community Building was constructed in 1941, the Senior Center was added in 1986, and the entire building received a cosmetic renovation in 2011. The Library was constructed in 1961, and the City completed cosmetic and life/safety improvements in 2017. These improvements were intended to address immediate life/safety issues to allow the City time to determine the long term strategy for library. These two existing buildings have been serving the community well. The City should be planning for significant improvement or replacement costs relative to each of these buildings in the future. The existing buildings cannot be easily expanded in place and parking is limited. The Facilities Master Plan recommends the reconstruction of the site currently housing the Public Works functions in to a combined building. The approximately 21,000 SF combined building and site could share amenities

and provide more convenient parking adjacent to the building. The City should work with the community and the Harris County Library District on the desired needs of a new library.

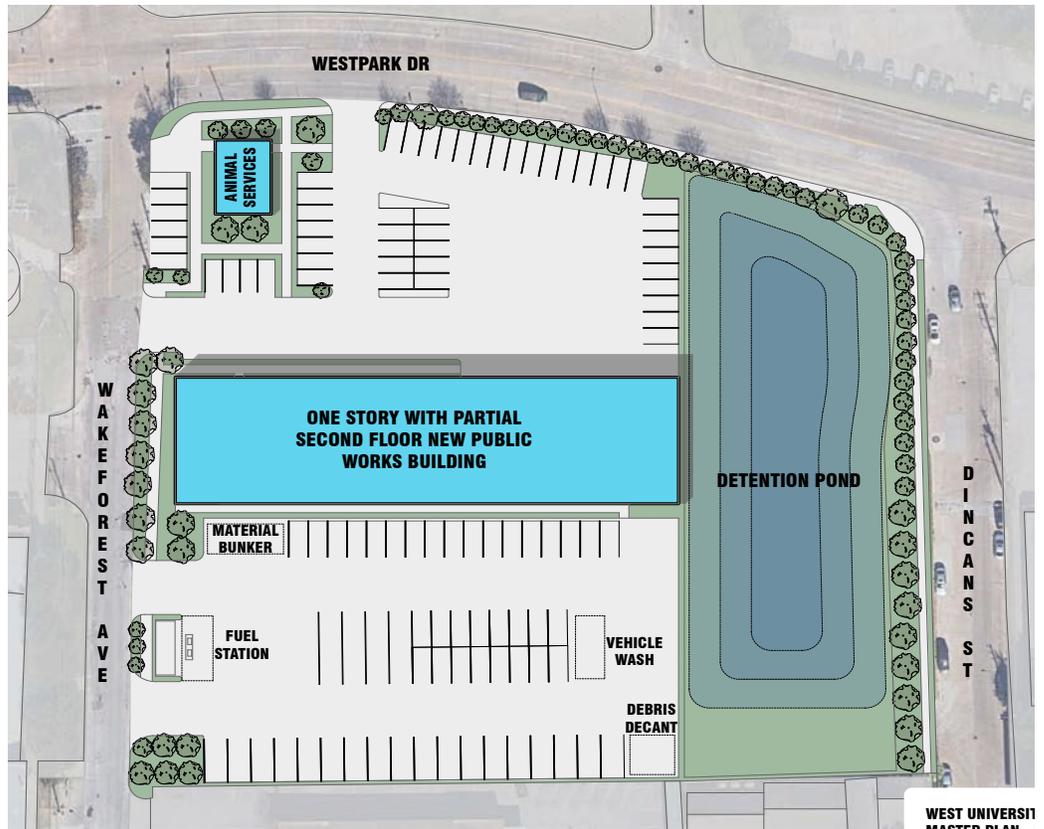
Construction of a New Fire Station: The existing fire department is housed in City Hall at 3800 University Boulevard. The City has identified several functional deficiencies with the current facility. The current fire department lacks the critical spaces for (1) decontamination spaces, (2) apparatus bays that properly accommodate the current fire equipment (3) living quarters that are served by an elevator, and (4) adequate storage, all of which are commonly found in modern fire stations. Renovating the existing building to remedy these deficiencies was deemed financially unviable and would require temporary relocation of the entire department during the renovation. The Facilities Master Plan recommends the replacement of the station on the City owned property at Rice Boulevard and Auden Street with a new two-story 21,000 SF station.

Renovation of the Existing City Hall: The relocation of the Fire Department would allow for the needed space to accommodate planned staff growth. It would also allow the relocation of the Public Works Administration, Community Development and IT departments to City Hall where they could best serve the City. The renovation would repurpose the vacated fire spaces including the apparatus bays to other City needs.

Dincans + Westpark
Public Works Building
Option A



Dincans + Westpark
Public Works Building
Option B



POSITION / SPACE	EXISTING SF			SPACE STND			2021			2027			Ultimate	NOTES
	2021	2027	Ultimate	TYPE	SF	TYPE	SF	2021	2027	Ultimate	2021	2027		
Facilities Maintenance														
Facilities Maintenance Manager	1	1	1		170	OF5	180	180	180	180				
Facilities Maintenance Technician	2	2	2		80	WS2	80	160	160	160				
Subtotal	3	3	3		250			340	340	340				
General Services														
Lead Mechanic	1	1	1		80	WS1	100	100	100	100				
Lead Traffic Technician	1	1	1			WS1	100	100	100	100				
Mechanic	1	1	1		40	WS2	80	80	80	80				
Traffic Technician	1	1	1		0	WS1	80	80	80	80				
Mechanic Intern	0	0	1		0	WS2	80	0	0	80				
Subtotal	4	4	5		120			360	360	440				
Curbside Solid Waste														
Crew Chief	1	1	1			WS1	100	100	100	100				
Crew Leader - Solid Waste	1	1	1			WS2	80	80	80	80				
Driver/Equipment Operator	3	3	3			WS6	20	60	60	60				Two work spaces required for 3 people
Contract Laborer - P/T	4	4	4					0	0	0				No work space
Subtotal	9	9	9		0			240	240	240				
Public Works - Operations														
Public Works Manager	1	1	1		250	OF4	200	200	200	200				
Assistant Public Works Manager	0	0	1		0	OF6	150	0	0	150				
Assistant Public Works Director	1	1	1		200	OF4	200	200	200	200				
Field Services Supervisor	1	1	1		102	WS1	100	100	100	100				
Crew Leader	2	3	4		168	WS4	50	100	150	200				
Maintenance Worker III	1	1	2		0	WS5	36	36	36	72				Currently shares space with Field Services Supervisor
Maintenance Worker I	3	4	5		0			0	0	0				No work space
Driver/Equipment Operator	1	1	1		0			0	0	0				No work space
Contract Laborer - P/T	1	1	1		0			0	0	0				No work space
Subtotal	11	13	17		720			636	686	922				
Curbside Recycling														
Driver/Equipment Operator	1	1	1		0			0	0	0				No work space
Contract Laborer - P/T	2	2	2		0			0	0	0				
Subtotal	3	3	3		0			0	0	0				
Curbside Green Waste Recycling														
Driver/Equipment Operator	1	1	1		0			0	0	0				No work space
Contract Laborer - P/T	2	2	2		0			0	0	0				
Subtotal	3	3	3		0			0	0	0				
Parks Maintenance														
Parks Maintenance Manager	1	1	1		111	OF18	100	100	100	100				
Parks Technician	2	3	3		0	WS6	20	40	60	60				
Parks Maintenance Intern - P/T	1	1	1		0	WS3	64	64	64	64				
Subtotal	4	5	5		111			204	224	224				
Total	37	40	45		1201			1780	1850	2166				
Support Space														
Lunch Room/Training Room					711		900	900	900	900				
Men's Locker Room					276		350	350	350	350				
Men's Restroom					148		150	150	150	150				
Men's Vestibule					38		60	60	60	60				
Women's Restroom/Lockerroom					82		100	100	100	100				
Women's Locker Room					0		100	100	100	100				
Storage					80		100	100	100	100				
Chlorine Control Room					100		100	100	100	100				
Barricade Storage					171		300	300	300	300				
Contract Labor Locker Room					0		100	100	100	100				
Janitors Room					40		150	150	150	150				
Electrical Room					83		120	120	120	120				
Mechanical Room					27		150	150	150	150				
Conference Room					0		300	300	300	300				
Sign Shop					540		700	700	700	700				
Material Storage					225		500	500	500	500				
Transitional Material Storage					180		300	300	300	300				
Animal Facility					500		600	600	600	600				
General Services Storage					70		500	500	500	500				
Solid Waste Storage					75		150	150	150	150				
Recycle Bins Storage					80		500	500	500	500				
Solid Waste & General Storage					90		100	100	100	100				
Vehicle Bays					1,200		2,000	2,000	2,000	2,000				3 bays
Parts Supply					300		700	700	700	700				
Tire Storage					175		300	300	300	300				
Waste Oil Collection					40		100	100	100	100				
Oil Tank Storage					50		80	80	80	80				
General Storage					100		200	200	200	200				
Transitional Tire Storage					80		200	200	200	200				
Equipment Storage					280		300	300	300	300				
Long Term Storage					150		500	500	500	500				
Facilities Maintenance Storage & Workshop					700		700	700	700	700				
Covered Parking							0	0	0	0				(1) Backhoe (1) Street Sweeper (1) Bucket Truck (1) Pressure Wash Trailer see vehicles list
Uncovered Parking							0	0	0	0				(5) Trash Trucks (4) Trailers (1) F-750 (4) 3/4 ton Ext. Cab (4) 1/2 ton Ext. Cab (1) Van see vehicles list
Vehicle Wash							500	500	500	500				
Decant Facility for Debris							500	500	500	500				
Material Bunkers							650	650	650	650				
Store Room					80		150	150	150	150				
SCADA Control Room					125		125	125	125	125				
LAS Treatment Room					100		100	100	100	100				
Ops Barricade Storage					172		200	200	200	200				
Storage Container 1					200		200	200	200	200				Needs to be located in the building
Storage above Container 1					100		100	100	100	100				Needs to be located in the building
Storage Container 2					200		200	200	200	200				Needs to be located in the building
Storage above Container 2					100		100	100	100	100				Needs to be located in the building
Storage Container 3					200		200	200	200	200				Needs to be located in the building
Storage above Container 3					100		100	100	100	100				Needs to be located in the building
Operations Storage Garage					600		1,500	1,500	1,500	1,500				
Covered Parking							0	0	0	0				See vehicle List
Uncovered Parking							0	0	0	0				See vehicle List
Parks and Recreation Storage					327		327	327	327	327				Moved from Recreation Center
Subtotal - Departmental SF					10096			18142	18212	18528				
Departmental Circulation (30%)					3029			5443	5464	5558				
Existing Departmental SF					13125			23585	23676	24086				
Projected Total Departmental SF								23585	23676	24086				

City of West University Place Facilities Master Plan

Conceptual Project Budget - New Public Works Operations/General Services/Maintenance Facilities at Di
10-Mar-22

Notes:

All costs are listed in 2022 Dollars
Includes Ops, Facilities Maint, Vehicle Maint, Solid Waste and Animal Control
Include underground detention

Projected Bid Date: February 2023

Projected Budget	Tilt Wall Construction	
	Square Feet	Cost/SF
Sitework Development	90,000	\$ 1.50 \$ 1,674,285.00
Underground Detention	17,000	\$ 75.00 \$ 1,275,000.00
New Building	21,241	\$ 180.00 \$ 3,393,390.00
Fuel System		\$ 350,000.00
Animal Control	2,000	\$ 200.00 \$ 400,000.00
Design Contingency (5%)		\$ 354,633.75
Subtotal		\$ 7,447,308.75
All Permit Fees		\$ 55,000.00
Construction Subtotal		\$ 7,502,308.75
GC General Conditions (3.5%)		
GC Fees (5.5%)		\$ 689,649.74
Construction Total		\$ 8,191,958.49
Total Construction Cost per Square Foot		\$ 385.67
Soft Costs Contingency and FFE		\$ 2,047,989.62
2022 Project Budget		\$ 10,239,948.11
Total 2022 Project Costs		
2023 Escalation Cost (4%)		\$ 409,597.92
Total Project Budget		\$ 10,649,546.03

City of West University Place Facilities Master Plan

Conceptual Project Budget - New Public Works Operations/General Services/Maintenance
Facilities at Dincans/Westpark (City Owned Property) and Coke Property (Not City Owned) with Animal Control
10-Mar-22

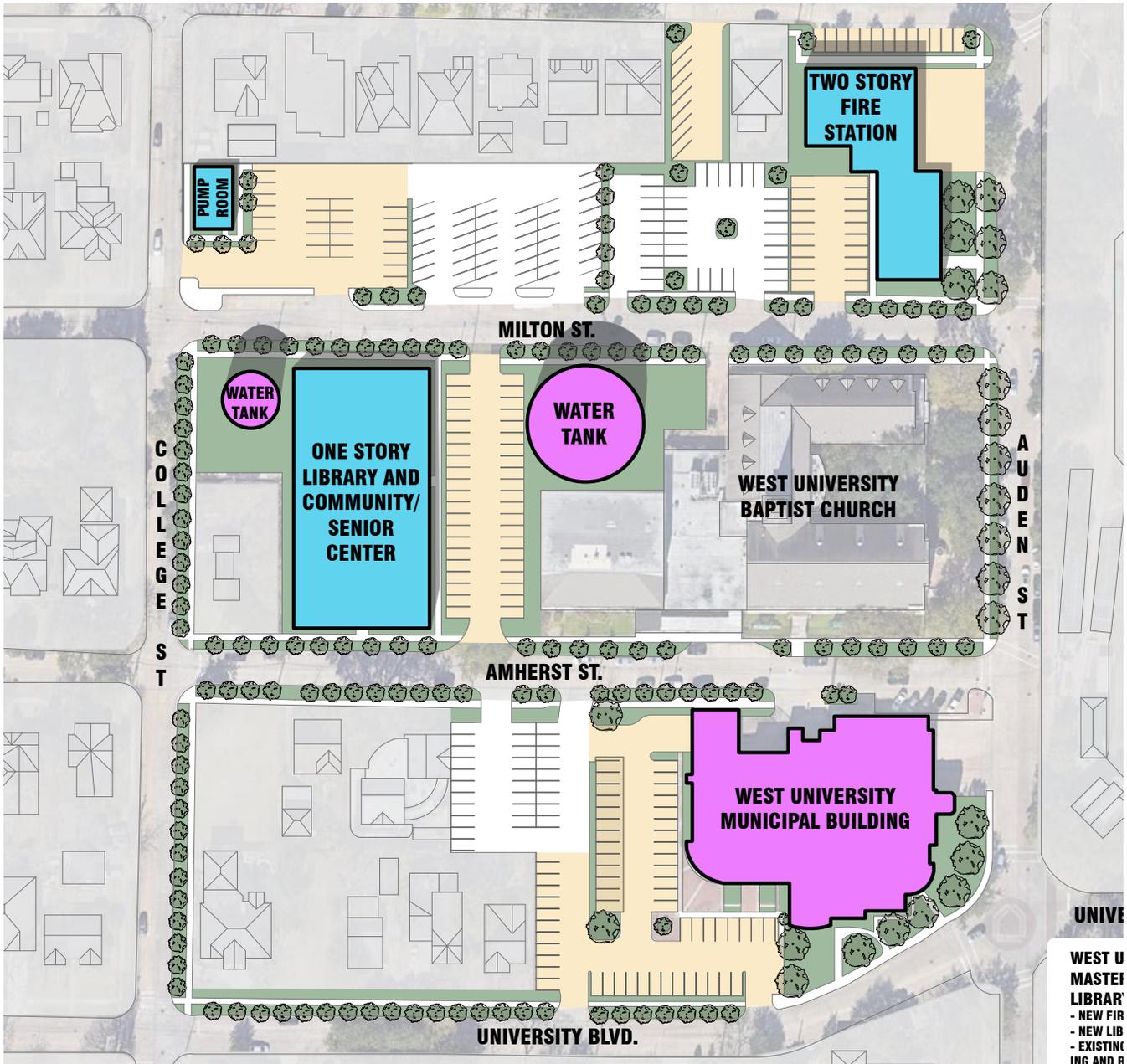
Notes:

All costs are listed in 2022 Dollars
Includes Ops, Facilities Maint, Vehicle Maint, Solid Waste and Animal Control
Include open ditch detention

Projected Bid Date: February 2023

Projected Budget	Tilt Wall Construction	
	Square Feet	
Sitework Development	155,000	\$ 1,874,710.00
Open Ditch Detention	28,500	\$ 256,500.00
New Building	21,241	\$ 3,393,390.00
Fuel System		\$ 350,000.00
Animal Control	2,000	\$ 400,000.00
Design Contingency (5%)		\$ 313,730.00
Subtotal		\$ 6,588,330.00
All Permit Fees		\$ 55,000.00
Construction Subtotal		\$ 6,643,330.00
GC General Conditions (3.5%)		\$ 232,516.55
GC Fees (5.5%)		\$ 378,171.56
Construction Total		\$ 7,254,018.11
Total Construction Cost per Square Foot		\$ 341.51
Soft Cost, Contingency and FFE		\$ 1,813,505.53
Land Costs		\$ -
2022 Project Budget		\$ 9,067,523.64
Total 2022 Project Costs		\$ 9,067,523.64
2023 Escalation Cost (4%)		\$ 362,700.95
Total Project Budget		\$ 9,430,224.59

Fire, Library, Community/Senior Center



The exhibits on this page represent recommended locations of facilities. The final building size and configuration would be determined at the time of approval of the City Council.

City of West University Place Facilities Master Plan

Conceptual Project Budget - New Community Center/Seniors Services/Library at 3825 Milton and 3826 Amherst 10-Mar-22

Notes:

All costs are listed in 2022 Dollars
Assumes a 11,000 SF Community Building/Seniors Center and a 10,000 SF Library with a shared entrance

Projected Bid Date: February 2023

Projected Budget	Square Feet	Subtotal
Sitework Development	40,000	\$ 400,000.00
Demolition PW Admin, Outbuildings and portion of Operations Building	12,268	\$ 184,020.00
New One Story Community Center Seniors and Library	21,000	\$ 6,720,000.00
Design Contingency (5%)		\$ 365,201.00
Subtotal		\$ 7,669,221.00
All Permit Fees		\$ -
Construction Subtotal		\$ 7,669,221.00
GC General Conditions (3.5%)		\$ 268,422.74
GC Fees (5.5%)		\$ 436,570.41
Construction Total		\$ 8,374,214.14
Total Construction Cost per Square Foot		\$ 398.77
Soft Cost, Contingency and FFE		\$ 2,344,779.95
Land Costs		\$ -
2022 Project Budget		\$ 10,718,994.09

DEPARTMENT:
CONTACT (Name, Number, Email):

Position/Staff				EXISTING SF		SPACE STND					NOTES
	2021	2027	Ultimate	TYPE	SF	TYPE	SF	2021	2027	Ultimate	
Fire											
Fire Chief	1	1	1		183	OF5	180	180	180	180	
Fire Marshal/Assistant Chief	1	1	1		164	OF5	180	180	180	180	
Fire Captain	3	3	3		158	OF5	180	180	180	180	
Fire Lieutenant	3	3	3		0	OF5	180	180	180	180	Shared Space
Administrative Assistant	0	1	1		0	WS3	64	0	64	64	
Firefighter/Paramedic	15	15	15		0		0	0	0	0	No space required
Subtotal	23	24	24		505			720	784	784	
Support Space											
EOC											
Multi Purpose Room/EOC					497		0	0	0	0	See Training Room Below
Breakout Room					265		200	200	200	200	
Breakout Room					0		200	200	200	200	
EOC Storage					0		150	150	150	150	
Subtotal					762			550	550	550	
Fire											
Kitchen					165		400	400	400	400	
Pantries					0		120	120	120	120	Three pantries with refrigerator
Dining					0		300	300	300	300	
Undesignated Storage					0		180	180	180	180	
Undesignated Storage					0		180	180	180	180	
Watch Office					0		120	150	150	150	
Exercise Room (Cardio and Weights)					249		750	750	750	750	
Fire Apparatus					3770		5320	5320	5320	5320	4 bays (2) 80 foot deep and (2) 60 foot deep
Fire Marshal Bay					460		760	760	760	760	1 bay 40 foot deep
Captain Quarters					178		120	120	120	120	
Captain Toilet					98		100	100	100	100	Single use restroom with shower
EMS Report Writing					124		140	140	140	140	
Clean Laundry					76		120	120	120	120	
Quarters No. 1					110		100	100	100	100	
Quarters No. 2					117		100	100	100	100	
Quarters No. 3					110		100	100	100	100	
Quarters No. 4					110		100	100	100	100	
Quarters No. 5					116		100	100	100	100	
Quarters No. 6					116		100	100	100	100	
Lockers					0		180	180	180	180	24 lockers outside the quarters
Lieutenant Quarters					132		120	120	120	120	
Supplies Storage					220		220	220	220	220	
Day Room					695		450	450	450	450	
EMS Exam Room					69		100	100	100	100	
Public Use Toilet					40		70	70	70	70	
EMS Supply Room					144		180	180	180	180	
Single Use Restroom					0		300	300	300	300	3 single use restrooms with shower
Gear Room					0		350	350	350	350	25 lockers
Fire Tool Storage					144		150	150	150	150	
Fire Equipment Storage					136		136	136	136	136	
Fire Chief's Storage					40		40	40	40	40	
EMS Training Supplies					0		100	100	100	100	
Bulk Storage					0		150	150	150	150	
Quartermaster Storage					0		80	80	80	80	
Training Room					0		750	750	750	750	Seating for 28 people in 2 person tables. Doubles as EOC
Training Room Storage					0		120	120	120	120	
Cascade					0		150	150	150	150	
Extractor Laundry					0		180	180	180	180	
Outdoor Patio					0		250	250	250	250	
Decon Room					0		80	80	80	80	
Subtotal					7419			13396	13396	13396	
Emergency Management											
Storage					0		400	400	400	400	
Subtotal					0			400	400	400	
Support											
Mechanical Room					240		180	180	180	180	
Main Mechanical Room					140		250	250	250	250	
Main Electrical Room					141		175	175	175	175	
Electrical Room					231		150	150	150	150	
Lobby					180		200	200	200	200	
Server Room					102		150	150	150	150	
Janitor Closet					30		50	50	50	50	
Janitor Closet					32		50	50	50	50	
Elevator					55		80	80	80	80	
Telecom Room					60		80	80	80	80	
Subtotal					1211			1365	1365	1365	
Subtotal - Departmental SF					9897			16431	16495	16495	
Departmental Circulation (25%)					2474			4108	4124	4124	
Existing Departmental SF					12371						
Projected Total Departmental SF								20539	20619	20619	

City of West University Place Facilities Master Plan - New Stand Alone Fire Station

Conceptual Project Budget - Construct New Fire Department at 6104 and 6108 Auden
10-Mar-22

Notes:

All costs are listed in 2022 Dollars
Includes Fire Department at 6108 Auden and 6104 Auden location
Includes Emergency Management

Projected Bid Date: February 2023

Projected Budget	Square Feet	Subtotal	
Sitework Development	45,000	\$ 540,000.00	
Demolition of Community Building/Seniors Center and Library (6104 and 6108 Auden)	15,049	\$ 300,980.00	
New Two Story Fire Department	20,619	\$ 6,701,175.00	
Design Contingency (5%)		\$ 377,107.75	
Subtotal		\$ 7,919,262.75	
All Permit Fees		\$ -	
Construction Subtotal		\$ 7,919,262.75	
GC General Conditions (3.5%)		\$ 277,174.20	
GC Fees (5.5%)		\$ 450,804.03	
Construction Total		\$ 8,647,240.98	\$ 419.38
Total Construction Cost per Square Foot			
Soft Cost (8%)		\$ 2,421,227.38	
Land Costs		\$ -	
2022 Project Budget		\$ 11,068,468.36	

City of West University Place Facilities Master Plan

Conceptual Project Budget - Renovate Existing City Hall for Admin, Finance, HR, PW Admin, Community Development, Police, EOC, IT
10-Mar-22

Notes:

All costs are listed in 2022 Dollars
Includes Admin, PW Admin, Community Development, Finance, HR, PD, IT and EOC
Provides secure parking for PD

Projected Bid Date: February 2023

Projected Budget	Square Feet		
Site Development	81,500	\$	150,000.00
Major Interior Renovation	24,200	\$	3,505,200.00
Design Contingency (5%)		\$	182,760.00
Subtotal		\$	3,837,960.00
All Permit Fees		\$	-
Construction Subtotal		\$	3,837,960.00
GC General Conditions (3.5%)		\$	134,328.60
GC Fees (5.5%)		\$	218,475.87
Construction Total		\$	4,190,764.47
		\$	173.17
Total Construction Cost per Square Foot			
Soft Cost, Contingency and FFE		\$	1,341,044.64
Land Costs		\$	-
2022 Project Budget		\$	5,531,809.11



Timeline

TIMELINE

The attached schedule is intended to communicate a recommended sequence of projects that will allow for continuation of City services during any construction or renovation project. The relocation of the Public Works functions out of City Center will open the site for the recommended Community Building/Senior Center and Library to be constructed without impacting the ongoing operations. Following the construction of the Community Building/Senior Center and Library, the recommended site for the replacement Fire Station would be available. Following the relocation of the Fire Department, the City Hall would have space available to be renovated to accommodate the Public Works

Administration, Community Development and IT to the City Hall.

While this schedule shows the projects being linked end to end, the timing between the recommended sequence of projects can be extended as required.

