



**City of McCall
City Council**

**AGENDA
Special Meeting
December 14, 2018 at 9:00 AM
Legion Hall - McCall City Hall
(Lower Level)
216 East Park Street**

WORK SESSION and BUSINESS AGENDA

AB 18-310 City Campus Planning Work Session and Request for Direction to Contract with a Design Professional to update the 'City Campus Plan' (ACTION ITEM)

ADJOURN

American with Disabilities Act Notice: The City Council Meeting room is accessible to persons with disabilities. If you need assistance, please contact City Hall at 634-7142 at least 48 hours prior to the meeting.

McCALL CITY COUNCIL
AGENDA BILL

216 East Park Street
 McCall, Idaho 83638

Number AB 18-331
Meeting Date December 14, 2018

AGENDA ITEM INFORMATION

SUBJECT: <i>City Campus Planning Work Session</i>		<i>Department Approvals</i>	<i>Initials</i>	<i>Originator or Supporter</i>
		Mayor / Council		
		City Manager		
		Clerk		
		Treasurer		
		Community Development	MG	Originator
		Police Department		
		Public Works		
		Golf Course		
		Parks and Recreation		
COST IMPACT:	Less than \$25,000	Airport		
FUNDING SOURCE:	TBD	Library		
TIMELINE:	ASAP	Information Systems		
		Grant Coordinator		

SUMMARY STATEMENT:

In 2005, a McCall City Needs Assessment and Conceptual Facilities Plan Options was prepared by CH2MHill in support of preparation of a Facilities Master Plan adequate to provide a decision-making framework for future City facilities growth and modifications. The scope of this conceptual facilities plan included a survey of existing properties and improvements, an interview process with department heads to define current and future people and space needs, the refinement of determined needs data into a usable planning matrix, the preparation of conceptual facility plan options based on those needs, and the presentation of three options to the City for input and direction.

It has been many years since this work was completed and discussed by the McCall City Council. Since that time, there have been several projects and updates for consider by the City Council. As the City is faced with the need for master planning a mixed-use campus with centralizing operations, library and community/recreation space expansions, Transit Center Development, site and parking lots improvements, the City staff would like to work with a contracted design professional to layout and program the city campus as a Master Plan. A Master Planned Campus will look at the near-term phasing and a longer-term layout of the campus with all the programmed uses.

RECOMMENDED ACTION:

Direct staff to contract with a design professional to update the ‘City Campus Plan’ and bring back concepts for City Council’s consideration.

RECORD OF COUNCIL ACTION

MEETING DATE	ACTION

From: [Michelle Groenevelt](#)
To: [Anette Spickard](#); [City Council](#); [BessieJo Wagner](#)
Cc: [John Powell](#); [Meg Lojek](#); [Kurt Wolf](#); [Garrett Mapp](#); [Shay Tyler](#); [Delta James](#)
Subject: Resources for Friday's Work Session
Date: Wednesday, December 12, 2018 12:52:01 PM
Attachments: [image001.png](#)
[McCall Facility Plan Draft.pdf](#)

Dear City Council,

Friday's work session will be in the Master Planning of the City Campus at 216 E. Park Street. I will have hardcopies of these documents at the meeting, but thought it might be helpful to understand the planning and public input that has occurred to date related to the city campus.

2018 McCall Area Comprehensive Plan: <https://evogov.s3.amazonaws.com/141/media/115606.pdf>

- Downtown Campus was one of the 6 big ideas (p. 8)
- Goal 10: Emphasize and promote civic facilities in land use planning. Policy 10.1 Retain and expand civic uses downtown, according to the Downtown Master Plan. Policy 10.2 Accommodate a mix of uses on the downtown City campus. (p. 110)
- Goal 2: Ensure that public facilities, utilities, services, and municipal buildings are managed to last their intended life, provide for the requirements of the community, and be responsive to identified social, physical, economic, and environmental constraints. Policy 2.2 Ensure that the City's civic campus is a key anchor of the downtown. (p. 124)
- PF Project 3: Develop a campus plan to include an expanded library and other City facilities, sidewalk and pathway development, public meeting space, and parking and to determine the appropriate mix of uses (i.e. community center, transit center, housing, and recreation storefront). Provide for the expansion of the City of McCall Recreation Department within the civic campus area. 2. Provide a multi-purpose community center that provides neutral meeting space for non-profit groups and serves as a shared facility for senior activities, after school programs, etc. (p. 165)
- PRO Project 5: Plan and construct a Multi-Generational Recreation Center. Consider benefits of tying facility into the expanded library at the planned City campus, and existing resources of Yellow Couch and the Senior Center. (p. 170)

2014 Downtown Master Plan: <https://evogov.s3.amazonaws.com/141/media/115600.pdf>

- Why is Downtown important? (p. 8)
- Civic District: The Civic District includes city owned property in Downtown. A key property is the area at the south terminus of Second Street that is the current location of the McCall City Hall, the McCall Police Department, the McCall Library, the old Fire Station, and the Senior Center. A master plan has been developed for this property which has the opportunity to become an important civic center that is the south anchor of Second Street. This district

provides the location for public services such as a multimodal transit facility and public parking, as well as key civic buildings and gathering places, such as the Library. (p. 22-23)

- CN 2. Create a vibrant, pedestrian-oriented Second Street that connects the Civic Center with the lakefront (p. 32)
- Retain civic buildings/public facilities, such as the Library, Downtown Public sector activity is a critical component of the Downtown economy. It can be challenging to accommodate changing facility needs Downtown, so this will require some flexibility so that the facilities can evolve and meet future demand without needing to find a new location outside of Downtown. The existing civic buildings, police station, and public facilities should be encouraged to stay Downtown, especially the Library. The Library already serves as an important anchor to Downtown and when it expands, it will be an even more important asset to Downtown. A new, non-traditional Library could include community meeting rooms, a theatre, a learning center, and small scale recreation facilities that benefit local residents and are an attraction for visitors. A new master plan for the Civic Center should include future expansion plans for the Library as well as the new Transit Center. (p. 37)
- Revise the Civic Center Master Plan to facilitate expansion of the Library in non-traditional ways, include the proposed Transit Center and help keep civic facilities Downtown.(p. 45)

McCall City Needs Assessment and Conceptual Facilities Plan Options: see attached document.

Let me know if you have any questions.

Thanks!

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Web: mccall.id.us
Blog: mccallcitysource.com
Social: [Facebook.com/cityofmccall](https://www.facebook.com/cityofmccall)

Draft

Facility Plan

McCall City Needs Assessment and Conceptual Facilities Plan Options

Prepared for
City of McCall

216 East Park Street
McCall, Idaho 83638

September 2005

CH2MHILL
Boise Office

Draft

Facility Plan

McCall City Needs Assessment and Conceptual Facilities Plan Options

Submitted to
City of McCall

September 2005

CH2MHILL
Boise Office

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Scope and Process Statement

The City of McCall, Idaho (the City), requested professional engineering services from CH2M HILL, Inc. (the Engineer) under Task Order No. 13 (Facility Plan – Needs Assessment and Conceptual Plan) in support of preparation of a Facilities Master Plan adequate to provide a decision-making framework for future City facilities growth and modifications. The scope of this conceptual facilities plan included a survey of existing properties and improvements, an interview process with department heads to define current and future people and space needs, the refinement of determined needs data into a usable planning matrix, the preparation of conceptual facility plan options based on those needs, and the presentation of those options to the City for input and direction.

Survey of Existing Property and Improvements

The Engineer was to define the City's existing property and building improvements.

Information about the City's property assets is provided in Table 1 and indicated in Figure 1. This Component of the Facilities Plan is incomplete. Further research is necessary to verify City-owned properties and incorporate their locations and data into the City GIS mapping system. A revised statement of Property and Improvements will be developed when this task is restarted.

Needs Assessment

The Engineer was to define present functions, strategic directions, and present and future people/space/parking needs for each of the City departments. (The Golf Course, the City Airport, and the City Fire Department and the Public Works Department were not included in the scope of this task order.)

The Engineer interviewed department heads and others to determine the present utilization of buildings (both the space and full-time-equivalent employees [FTEs]) and the amount and quality of improvements (for example, to buildings) that the City needs. The scope of the Task Order was to determine what facilities would be needed in 5 years and in 10 years. Early in the interview process, it became apparent that the City has an extreme current need for facilities and improvements. Therefore, the Engineer assessed what the City needs at the current time, what the City will need in 5 years, and what the City will need in 10 years. The information from these needs interviews is provided in Tables 2 through 4.

Conceptual Facility Plan Options

The Engineer was to prepare (3) Conceptual Facilities Plans (Minimum, Moderate, Best) with rough statements of probable costs, for evaluation, input, and best option consensus by the City.

Using the needs assessment, the Engineer developed four conceptual facility plan options predicated on what the City needs today. The impacts related to what the City needs in

5 years and in 10 years are built into those conceptual facility plan options. Cost parameters were developed for each option. The statements of probable costs are provided in Tables 5 through 8 and facility locations are shown in Figures 2 and 3.

Final Facility Plan

The Engineer was to document the approved Final Facility Plan.

The original scope of the Task Order indicated that the Engineer was to provide a final facility plan for the City. However, given the time to accomplish this task order, there was not enough time to complete a process in which the City Administration and the City Commissioners could reach a consensus on the direction of facilities improvements. That is, the City needs to select one of the four options before the Engineer can complete a specific facility plan for that approved option. At a meeting on September 23, 2005, the City Administration and the Engineer decided to present the four conceptual facility plan options at a later time to a group that includes the City Administration and the City Council. After that group reaches a consensus to move forward, the City Council will have to write another task order to develop a final facility plan that can be approved by both the City Council and the City Administration.

- **City Hall Building** – 216 Park Street (Located on City Hall Site) – 8,346-gross square feet (GSF) building currently housing City Administration, Community Development, City Clerk, Police and the City Council Chambers. The building condition is marginal with current maintenance needs at exterior siding and roof systems, interior finishes, and mechanical and electrical systems.



Existing City Hall Building

- **Old Fire Station Building** – 300 Park Street (City Hall Site) – 1,550-GSF building that has been vacated by the Fire Department. The building is presently occupied by the Finance and Human Resources offices. These offices, which are located on the second floor, do not meet Americans with Disabilities Act (ADA) accessibility requirements. There is also storage on the ground floor area. The condition of the building is marginal in terms of exterior and interior finish conditions. The old Fire Station building has limited conversion capability for office space because of its spatial; heating, ventilating, and air conditioning (HVAC); and electrical character.



Old Fire Station Building

- **Parks and Recreation**
 - *Administrative Offices* – Airport
 - *Maintenance Storage* – Limited areas in several buildings at the Golf Course.
 - *Brown Park* (1.56 acres)
 - *Art Roberts Park* (0.45 acre)
 - *Legacy Park* (3.16 acres)
 - *Fairway Park* (5.75 acres)
 - *Rotary Park* (2.68 acres)
 - *Veterans Park* (verify)
- **Public Library**
 - *Library Building* – 218 Park Street (City Hall Site) – 4,664-GSF building currently housing all Library functions. The condition of the building is good.



Existing Library Building

- **Senior Center**
 - *Senior Citizen Center Building* – 701 First Street (City Hall Site) – 3,818-GSF building housing meeting/ dining, recreation, food preparation/storage, and administrative areas. The building condition is fair with some exterior siding and roof maintenance needs.



Existing Senior Citizens Center Building

The Engineer used the data from surveys and discussions with City officials to prepare a City property ownership base map using geographic information system (GIS) coordinates to depict property locations. (See Figure 1.) Because some of the property descriptions were not accurate, the base map is partially complete at this time. Improvements to the City property base map related to final definitions of the property owned by the City and final characterizations of that property in the GIS database can be completed under the GIS task order.

Needs Assessment

The Engineer met with numerous City employees as part of this task order. In those meetings, department heads and others defined present functions and responsibilities, discussed strategic changes to those functions, and defined existing people/space/parking utilization. These meetings helped the Engineer develop projections for current, 5-year, and 10-year people/space/parking needs. The information gathered was entered into a planning matrix that includes present utilization, current needs (the sum of the existing situation and what is needed at the present time), and future needs (additional people/space/parking needed in 5 years and in 10 years). Information from those meetings is summarized in Tables 2 through 4 and highlighted in the following subsections. The needs assessment discussion is organized into the following topics:

- City Hall Facility
- Other City Components
- Needs Assessment Summary

City Hall Facility

The City Hall facility includes space for the City Administration, Community Development, City Clerk, and Police departments. Other City Hall-related departments include Finance and Human Resources (housed in the old Fire Station Building) and Parks and Recreation (housed at the Airport and at the Golf Course). Information about the present location, existing people, existing space, current needs (FTE and GSF), 5-year needs (FTE and GSF), and 10-year needs (FTE and GSF) related to the City Hall facility are displayed in Table 2.

City Administration

City Administration employees (currently in City Hall) include the City Manager, an Administrative Assistant, a Receptionist, a Janitor, and a Network Administrator. A Human Resources (HR) Director is currently in the old Fire Station Building. City Administration facility areas include such uses for space as the following:

- Network Support
- Network Ops Center
- Computer Equipment Storage
- Airlock/Entry
- Reception Area
- Conference Room (15)(Div./2)
- HR Break Area
- Print/Work Room
- Janitorial Storage
- Storage
- Fire Vault
- Council Chambers

- Council Chambers Public RR
- Council Chambers Storage
- American Legion Storage
- Support Circulation/Restrooms/Structure

Currently, the City Administration department needs 1 more than the current 6 FTEs in the department. The current 3,200 GSF is functionally inadequate to house the current needs for this department. The Engineer projects an additional 3,094 GSF of space to meet the current need. In 5 years, they will need 2 more FTEs requiring an additional 924 GSF. In 10 years, they will need 2 additional FTEs requiring another 828 GSF.

Community Development

City Administration employees (currently in City Hall) include the Community Development Director, Community Planners, Building Official, Building Inspector, Administrative Assistant, GIS Tech, and Zoning Officer. Community Development facility areas include such uses for space as the following:

- Print/Plot/Scan
- Storage
- Support Circulation/Restrooms/Structure

Currently, the Community Development department has 6 FTE. The 697 GSF allotted for the Community Development department is functionally inadequate. The Engineer projects an additional 707 GSF of space to meet the current need. In 5 years, they will need 3 more FTEs requiring an additional 486 GSF. In 10 years, they will need 2 additional FTEs requiring another 297 GSF.

City Clerk

City Clerk employees (currently in City Hall) include the City Clerk and Deputy City Clerk. City Clerk facility areas include such uses for space as the following:

- Dead File Storage
- Support Circulation/Restrooms/Structure

Currently, the City Clerk department has 2 FTEs and occupies 891 GSF. The existing space is functionally inadequate and it has a current need for an additional 216 GSF. In 5 years, they will not need any additional space, but in 10 years, they will need 1 additional FTE requiring another 135 GSF.

Finance

Finance employees (currently in the old Fire Station Building) include the Finance Director and Finance Clerk. Finance facility areas include such uses for space as the following:

- Storage
- Support Circulation/Restrooms/Structure

Currently, the Finance department has 2 FTEs and occupies 324 GSF of the second story of the old Fire Station Building. They have a current need for an additional 351 GSF and need

to relocate to a more accessible location. In 5 years, they will need 1 more FTE requiring an additional 162 GSF. In 10 years, they will probably not need any additional space.

Parks and Recreation

Parks and Recreation employees currently at the Airport include the Parks & Recreation Director and the Recreation Director. This department has a 5-year need for an additional Special Events Coordinator, an Administrative Assistant, and a Recreation Intern. Parks and Recreation employees currently at the Golf Course include Parks Maintenance Superintendent, Summer Seasonal, and Future Parks Crew Lead. Parks and Recreation facility areas include such uses for space as the following:

At the Airport:

- Future Reception/Program Sign Up
- Recreation Equipment Storage
- Support Circulation/Restrooms/Structure

Currently, the Parks and Recreation department at the Airport has 2 FTEs and 945 GSF, which is 189 GSF more than it currently needs. In 5 years, they will need 4 more FTEs requiring an additional 675 GSF. In 10 years, they will need 2 additional FTEs requiring another 135 GSF. The Airport has a need for the space presently occupied by the Parks and Recreation department. This portion of the Parks and Recreation department needs to find a new home, ideally collocated with other City administrative functions.

At the Golf Course:

- HR/Organization/Restrooms
- Materials/Equipment Storage
- Equipment Maintenance
- Support Circulation/Restrooms/Structure

Currently, the Parks and Recreation department at the Golf Course has 7 FTEs and very limited space for setup and materials/equipment storage. The Golf Course maintenance group has a need for the limited space that is presently occupied by Parks and Recreation. This Parks and Recreation department group also needs to find a new home located centrally to the City's park system. They have a current need for 2,040 GSF. In 5 years, they will need 3 more FTEs requiring an additional 504 GSF. In 10 years, they will need 2 additional FTEs requiring another 504 GSF. This need is being incorporated into the new Parks and Recreation Master Plan.

Police

Police employees (currently in City Hall) include the Chief of Police, Lieutenant, Administrative Assistant, Reception, Patrol Sergeant, 5 Officers, Detective Sergeant, and 2 Detectives. Police facility areas include such uses for space as the following:

- Code Enforcement
- Lobby
- Reception
- Booking Room

- Interview Rooms
- Test Room
- Evidence Processing Room
- Evidence Storage Areas
- Briefing/Training/Break/Academy
- Locker Room/Workout (2)
- Print/ Copy
- Armory
- Storage
- Vehicle Processing
- Support Circulation/Restrooms/Structure

Currently, the Police department needs 7 more than the existing 13 FTEs and 5,944 GSF more than the existing 2,068 GSF. In 5 years, they will need 7 more FTEs requiring an additional 1,511 GSF. In 10 years, they will need 8 additional FTEs requiring another 1,972 GSF.

Summary Related to City Hall

Currently, City Hall needs 8 more than the existing 31 FTEs and 9,779 GSF more than the existing 8,470 GSF. In 5 years, they will need 17 more FTEs requiring an additional 3,758 GSF. In 10 years, they will need 15 additional FTEs requiring another 3,367 GSF. City Hall needs 61 parking stalls at present, 13 more in 5 years, and 11 more in 10 years. Note: it is not possible to determine the number of existing parking stalls because most of the parking is in a gravel lot.

Summary Related to Park Maintenance

Currently, Park Maintenance needs 2,040 GSF. In 5 years, they will need 3 more FTEs requiring an additional 504 GSF. In 10 years, they will need 2 additional FTEs requiring another 504 GSF.

Other City Components

Other City components include the Public Library, the Senior Center, the American Legion Post, and Community Housing. Information about the present location, existing people, existing space, current needs (FTE and GSF), 5-year needs (FTE and GSF), and 10-year needs (FTE and GSF) related to other City components are displayed in Table 3.

Public Library

Public Library employees (currently in the McCall Library Branch building) include a Head Librarian, and 3 support staff. Public Library facility areas include such uses for space as the following:

- Primary Collection
- Read Areas
- Computer/Internet Area
- Children's Collection/Reading Area

- Historical Research/Reading Area
- Meeting Room
- Setup/Storage Area

Currently, the Public Library needs 3 more than the existing 4 FTEs and 3,550 GSF more than the existing 4,800 GSF. In 5 and 10 years, they will need an additional 835 GSF and 919 GSF, respectively. The Public Library needs 17 parking stalls at present, 2 more in 5 years, and 2 more in 10 years.

Senior Center

Senior Center employees (currently in the Senior Citizen Center Building) include 1 part-time coordinator, 1 part-time cook, and 1 part-time janitor. Senior Citizen Center Building areas include such uses for space as the following:

- Gathering/Meeting/Dining Area
- Recreation Area
- Food Preparation Areas
- Administrative Office
- Restroom and Storage Areas

Currently, the Senior Center has 3 part-time employees and 3,818 GSF. In 5 and 10 years, they will need an additional 993 GSF and 1,251 GSF, respectively. The Senior Center needs 15 parking stalls at present, 4 more in 5 years, and 5 more in 10 years.

American Legion Post

The American Legion has an agreement with the City to use the Council Chambers on a limited basis for their American Legion meetings. In addition, they are allotted a nominal amount of storage. Therefore, the American Legion Post facility areas are included in the calculations related to the City Hall. They include such uses for space as the following:

- City Hall Council Chambers
- Required Legion Storage (existing and current at 100 GSF)

Proposed Community Housing

Related to the current projections, there is a need for 10 units of Community Housing for the City Hall expansion. This need is based on a proposed City ordinance requiring (1) unit per 1,000 GSF of office expansion. The required size for these units is not specified by the ordinance, but the Engineer projects a need for approximately 11,000 GSF to fulfill this need. Fifteen parking stalls are needed to support this housing.

Proposed Multi-Use Community Center

A need for both a Multi-Use Community Center and a Youth and Family Recreation/Fitness facility has been identified by the community. These needs could be filled by the development of separate facilities or by a combination Community/Recreation/Fitness Center.

A Multi-Use Community Center could house both adult and youth meeting and program functions. The operating model would likely be fee-access administered and operated by the City's Parks and Recreation department in concert with other quasi-public non-profit groups. This facility, because of the type of uses and its limited space needs, is a good candidate to be incorporated into a City campus plan. To best serve its possible patrons, the community center needs to be centrally located in the community. If it was adjacent to the Senior Center, Library, City Administration, and Police functions, its program areas could be used and supported by these other City component groups. It would also be a good partner for sharing parking with these other functions.

If it is decided that this community center should be incorporated with, or expanded to include, community recreation and youth and family recreation/fitness components (gyms, pools, cardiovascular/strength workout areas), the operating model would more likely be membership-based with the City providing oversight of a non-profit operator (YMCA or other). The space and locational needs for this type of a facility are significantly larger than and different from the fee-access model and would be better collocated with a major park improvement.

For purposes of this Conceptual Facility Plan, the Engineer has assumed the incorporation of a Multi-Use Community Center as a component of the Plan. Youth and family recreation needs could be incorporated into future recreation planning.

Potential Multi-Use Community Center facility areas include such uses for space as the following:

- Entry/Control/Reception/Social
- Meeting/Conference Classrooms (2)
- Craft/Arts Program Area
- Computer Room
- Multipurpose Program Area
- Teen Program Space
- Restroom Support
- Administration
- Facility Maintenance/Storage
- Support Circulation/Restrooms/Structure/Mechanical

Related to the 5-year projections, this option would involve a need for 11,050 GSF and 44 parking stalls.

Needs Assessment Summary

The City's present need for facilities space is well over two times the space available in their existing facilities. Table 4 summarizes the City's departmental needs assessment.

City Hall Facility

The City currently needs about 18,250 GSF for its City Hall operations. It currently has access to about 8,500 GSF. City Hall operations will need about 3,750 GSF more in 5 years,

and about an additional 3,400 GSF in 10 years. The City Hall operations need a total of 61 parking stalls at present, 13 more in 5 years, and 11 more in 10 years.

The City needs about 2,040 GSF for its Park Maintenance operations, which are currently operated out of the Golf Course. Park Maintenance operations will need about 500 GSF more in 5 years, and about an additional 500 GSF in 10 years. The Park Maintenance operations need 11 additional parking stalls at present, 7 more in 5 years, and 6 more in 10 years.

Other City Components

The City currently needs about 3,550 GSF more for its Public Library operations. In 5 years, they will need additional space for the Public Library (835 GSF), the Senior Center (993 GSF), Community Housing (11,000 GSF), and a Multi-Use Community Center (11,050 GSF). In 10 years, the City will need more space for the Public Library (919 GSF) and the Senior Center (1,251 GSF).

Conceptual Facility Plan Options

The City Hall departments need an additional 10,000 GSF for their current operations. The future options developed were refined based on the City's significant current needs. After consulting with City administrators, the Engineer developed four conceptual facility plan options designed to meet the City's current facility needs. Using these options, the Engineer incorporated the City's projected needs 5 years and 10 years into the future. These four options are:

- Option #1: Lease to Meet City Departmental Growth Needs
- Option #2: Improve/Expand Buildings on Existing City Hall Site
- Option #3: New Campus on Existing City Hall Site
- Option #4: New Campus on Existing City-Owned or Acquired Site, Sell City Hall Site

Option #1: Lease to Meet City Departmental Growth Needs

Option #1 consists of the following major components:

- Lease space to meet projected current need
- Relocate Police, Community Development, and Parks and Recreation departments to leased location
- Expand other departments into City Hall space vacated by Police and Community Development departments

The following components are also included in this option to make Option #1 comparable with the other options.

- Expand existing Library
- Build Multi-Use Community Center
- Build Community Housing
- Improve Senior Citizen Center Building

Table 5 provides a statement of probable cost related to Option #1. Details related to this option are provided below.

Lease Space to Meet Projected Current Needs

Option #1 assumes that the City would be able to lease the 10,000 square feet of space needed for current City Hall operations. However, no available building space in the community has 10,000 square feet of lease capacity. Under this option, it is assumed that the City would be able to acquire a lease to a building that has not yet been constructed. That is, a developer would have to build the City a new building and then lease the space to the City.

Based on research done within McCall's real estate community, it is assumed that the lease would cost \$21 per square foot per year for white (unimproved) space. This is high (compared to such rates in Boise), but it reflects the construction costs in McCall. There

would also be legal/closing costs and costs for the necessary tenant improvements to the white space in the newly constructed facility.

Relocate Police, Community Development, and Parks and Recreation Departments to Leased Location

Once the facility was available, the Police department (currently in City Hall), the Parks and Recreation administrative elements (currently at the Airport), and the Community Development department (currently in City Hall) would be relocated to the new leased facility. There would also be moving costs and furniture, fixture, and equipment (FF&E) costs.

Expand Other Departments into City Hall Space Vacated by Police and Community Development Departments

The 2,765 square feet of space in City Hall that the Police and Community Development departments had occupied would be renovated. After renovation, other departments would move into the space. There would also be renovation and moving costs.

Expand Existing Library

Demolish the existing old Fire Station Building and expand the Public Library to the east to meet its present needs. A portion of the site to the south of the Library site would be reserved for the future 5-year and 10-year needs. The interior of the building would be remodeled, an exterior siding system would be installed, a new roof system would be added, and there would be parking, sidewalk, and landscape improvements.

Build Multi-Use Community Center

An 11,000-square foot Multi-Use Community Center facility would be built along the east property line between the existing Senior Citizen Center Building and the north property line. The Community Center would include the following elements:

- Entry/control/reception/social
- Meeting/conference classrooms (2)
- Craft/arts program area
- Computer room
- Multipurpose program area
- Teen program space
- Restroom support
- Administration
- Facility maintenance/storage
- Support circulation/restrooms/structure/mechanical

Parking, sidewalk, and landscape improvements would also be made.

Build Community Housing

The Multi-Use Community Center and Community Housing would be tied together as one project because 10 units of Community Housing would be constructed as the second story of the Community Center building. However, they are treated as separate components

because of different funding streams. The necessary parking support, along with sidewalk and landscape improvements, would also be provided.

Improve Senior Citizen Center Building

The existing Senior Citizen Center Building would be retained as it is within an area to the north reserved for future expansion to meet the City's 5- and 10-year needs. Parking, sidewalk, and landscape improvements would be made.

Cost of Option #1

The capital cost of the City Government component of Option #1 (that is, the costs for relocating the Police, Parks, and Community Development departments to the leased building and of expanding other departments in the vacated City Hall space) would be about \$480,000, and the lease would be about \$226,000 per year. The projected cost for the Library improvements, including parking and related plaza improvements would be \$1.1 million. The projected cost for the Community Center including the building and related parking, sidewalk, and landscape improvements would be \$2.5 million. The cost of the Community Housing component and its related support (parking, sidewalk, and landscape improvements) would be \$1.7 million. In addition, the cost of parking improvements for the Senior Citizen Center Building would be \$60,000. Therefore, the total capital cost for Option #1 would be \$5.8 million and the City would have a lease expense of \$226,000 per year. See Table 5.

Option #2: Improve/Expand Buildings on Existing City Hall Site

Option #2 consists of the following major components:

- Make City Hall site improvements
- Build Police station
- Improve existing City Hall building and construct an addition
- Expand existing Library
- Build Multi-Use Community Center
- Build Community Housing
- Improve Senior Citizen Center Building

Table 6 provides a statement of probable cost related to Option #2 and Figure 2 depicts this option graphically. Details related to this option are provided below.

Make City Hall Site Improvements

The 4.2-acre City Hall site would be improved under Option #2. The site would first be prepared (demolition, paving/shrubs, and leveling) for the various improvements. The existing old Fire Station Building would be demolished and the existing railroad grade area on the southeast side of the site, which is significantly lower than the rest of the site, would be graded and filled. Modifications would include relocating the existing bike path.

Build Police Station

An 8,000-square foot Police Station would be constructed next to the Community Health building at the rear portion of the City Hall site, along with the necessary parking, sidewalk, and landscape improvements. A portion of the City Hall site to the west would be reserved for the future 5- and 10-year needs.

Once completed, the Police department (currently in City Hall) would be relocated to the newly constructed facility. There would also be moving and furniture, fixture, and equipment costs.

Improve Existing City Hall Building and Construct an Addition

A 2,000-square foot addition would be constructed on the front of City Hall to house a new City Council chambers/meeting hall. (This area would be moved from its current location in the basement.) The main and lower level interiors of the City Hall building would be remodeled, and there would be furniture, fixture, and equipment costs. An exterior siding system would be installed, a new roof system would be added, and there would be parking, sidewalk, and landscape improvements. A plaza area in between the Library and the existing City Hall would be completed. A key component of this plaza area would be an arcade that would tie the City Hall and Library components together and serve as a pedestrian receiver for the urban-renewal-supported pedestrian improvements on 2nd Street. An area to the south of the existing City Hall would be reserved for the future 5- and 10-year needs.

Expand Existing Library

The Public Library would be expanded to the east (where the old Fire Station building will be demolished) to meet its present needs. A portion of the site to the south of the Library site would be reserved for the future 5- and 10-year needs. The interior of the existing building would be remodeled, an exterior siding system would be installed, a new roof system would be added, and there would be parking, sidewalk, and landscape improvements. In addition, Library-related plaza improvements to the north would be implemented to complete the plaza terminating the pedestrian movement from the envisioned 2nd Street mall.

Build Multi-Use Community Center

An 11,000-square foot Multi-Use Community Center facility would be built on the east property line between the existing Senior Citizen Center Building and the north property line. The Community Center would include the following elements:

- Entry/control/reception/social
- Meeting/conference classrooms (2)
- Craft/arts program area
- Computer room
- Multipurpose program area
- Teen program space
- Restroom support
- Administration

- Facility maintenance/storage
- Support circulation/restrooms/structure/mechanical

Parking, sidewalk, and landscape improvements would also be made.

Build Community Housing

The Multi-Use Community Center and Community Housing would be tied together as one project because 10 units of Community Housing would be constructed as the second story of the Community Center building. However, they are treated as separate components because of different funding streams. The necessary parking support, along with sidewalk and landscape improvements, would also be provided.

Improve Senior Citizen Center Building

The existing Senior Citizen Center Building would be retained as it is within an area to the north reserved for future expansion to meet the City's 5- and 10-year needs. Parking, sidewalk, and landscape improvements would be made.

Cost of Option #2

The cost of the City Government component of Option #2 (that is, the new Police station and modifications to City Hall, including site improvements and parking) would be \$3.4 million. The projected cost for the Library improvements, including parking, site improvements, and related plaza improvements, would be \$1.1 million. The projected cost for the Community Center, including the building and related parking, sidewalk, and landscape improvements, would be \$2.5 million. The cost of the Community Housing component and its related support (sidewalk, landscape, and parking improvements) would be \$1.7 million. In addition, the cost of parking improvements for the Senior Citizen Center Building would be \$60,000. Therefore, the total capital cost for Option #2 would be \$8.7 million. See Table 6.

Option #3: New Campus on Existing City Hall Site

Option #3 consists of the following major components:

- Make City Hall site improvements
- Build Police station
- Build Library and City Hall facilities
- Build Multi-Use Community Center
- Build Community Housing
- Improve Senior Citizen Center Building

Table 7 provides a statement of probable cost related to Option #3 and Figure 3 depicts this option graphically. Details related to this option are provided below.

Make City Hall Site Improvements

The 4.2-acre City Hall site would be improved under Option #3. The site would first be prepared (demolition, paving/shrubs, and leveling) for the various improvements. The

existing old Fire Station Building would be demolished and the existing railroad grade area on the southeast side of the site, which is significantly lower than the rest of the site, would be graded and filled. Modifications would include relocating the existing bike path.

Build Police Station

An 8,000-square foot Police Station would be constructed next to the Community Health building at the rear portion of the City Hall site, along with the necessary parking, sidewalk, and landscape improvements. A portion of the City Hall site to the west would be reserved for the future 5- and 10-year needs.

Once completed, the Police department (currently in City Hall) would be relocated to the newly constructed facility. There would also be moving and furniture, fixture, and equipment costs.

Build Library and City Hall Facilities

The new Library and City Hall buildings and surrounding areas would be constructed with sustainability features. Since the elevation of Park Street is a half-story below the elevation of the parking plane, the buildings in the City Hall Site are a half-level above the parking plane. The new buildings would be cut into the terrace and positioned so that they would receive substantial light/heat in the winter. Deciduous trees would be planted in the dropped courtyard area for aesthetic reasons and to provide shade in the summer. A new plaza area would be created between City Hall and the Library to form a new civic area for outside gathering and celebration-related functions. A key component of this plaza area would be an arcade that would tie the City Hall and Library components together and serve as a pedestrian receiver for the urban-renewal-supported pedestrian improvements on 2nd Street. Areas to the south of both buildings would be reserved for future expansion needs.

New Library Facility

The new Library facility would be constructed east of the existing Library building. Parking, sidewalk, and landscape improvements and Library-related plaza improvements on the north side of the new building would be completed. Library operations would be moved from the old Library building to the new Library building after it was completed.

New City Hall Facility

The occupants still left in City Hall (the Police would have already been relocated into their new facility) would be temporarily relocated to the old Library Building. The existing City Hall building would be demolished. A new City Hall facility would then be constructed. After the erstwhile tenants of the original City Hall facility had been moved from the old Library building to the new City Hall facility, the existing Library building would be demolished. Plaza improvements would be constructed, including an arcade that would receive pedestrian traffic from 2nd Street.

Build Multi-Use Community Center

An 11,000-square foot Multi-Use Community Center facility would be built on the east property line between the existing Senior Citizen Center Building and the north property line. The Community Center would include the following elements:

- Entry/control/reception/social
- Meeting/conference classrooms (2)
- Craft/arts program area
- Computer room
- Multipurpose program area
- Teen program space
- Restroom support
- Administration
- Facility maintenance/storage
- Support circulation/restrooms/structure/mechanical

Parking, sidewalk, and landscape improvements would also be made.

Build Community Housing

The Multi-Use Community Center and Community Housing would be tied together as one project because 10 units of Community Housing would be constructed as the second story of the Community Center building. However, they are treated as separate components because of different funding streams. The necessary parking support, along with sidewalk and landscape improvements, would also be provided.

Improve Senior Citizen Center Building

The existing Senior Citizen Center Building would be retained as it is within an area to the north reserved for future expansion to meet the City's 5- and 10-year needs. Parking, sidewalk, and landscape improvements would be made.

Cost of Option #3

The cost of the City Government component of Option #3 (that is, the new Police station and rebuilding City Hall, including site improvements and parking) would be \$4.6 million. The projected cost for the new Library, including parking, site improvements, and related plaza improvements would be \$1.7 million. The projected cost for the Community Center, including the building and related parking, sidewalk, and landscape improvements, would be \$2.5 million. The cost of the Community Housing component and its related support (parking, sidewalk, and landscape improvements) would be \$1.7 million. In addition, the cost of parking improvements for the Senior Citizen Center Building would be \$60,000. Therefore, the total capital cost for Option #3 would be \$10.6 million. See Table 7.

Option #4: New Campus on Existing City-Owned or Acquired Site, Sell City Hall Site

Option #4 consists of the following major components:

- Replace all elements on City Hall property at a new City campus
- Sell City Hall property

Table 8 provides a statement of probable cost related to Option #4. Details related to this option are provided below.

Replace All Elements on City Hall Property at a New City Campus

All the existing and needed campus elements (Police station, City Hall, Library, Multi-Use Community Center, 10 units of Community Housing, and Senior Center) would be constructed either on City-owned property other than the City Hall site or on acquired property.

Sell City Hall Property

After the tenants at the current City Hall site had been relocated to the new City campus, the City Hall site would be sold. The value of this 4.2-acre site would probably be its dirt value (that is, the value of the land without the buildings) of about \$6 per square foot (the value determined based on discussions with the McCall real estate community).

Cost of Option #4

The cost of the City Government component of Option #3 (that is, the new Police station and rebuilding City Hall, including site improvements and parking) would be \$4.6 million. The projected cost for the new Library, including parking, site improvements, and related plaza improvements would be \$1.7 million. The projected cost for the Community Center, including the building and related parking, sidewalk, and landscape improvements, would be \$2.5 million. The cost of the Community Housing component and its related support (parking, sidewalk, and landscape improvements) would be \$1.7 million. The cost of the Senior Center component would be \$0.7 million. Therefore, the total capital cost for the new City campus elements would be about \$11.2 million. If the City Hall site were sold for \$1.1 million, the net capital cost of this option would be about \$10.1 million. This estimate assumes relocating the campus on property the City already owns. If the City had to acquire property, the acquisition cost would have to be added to the net cost for this option. See Table 8.

Conclusions

These conceptual facility plan options now need to be evaluated by the City Administration and City Council. After consensus has been reached on which option to move forward, an updated task order will be needed to develop a final facility plan that can be used as a final decision-making framework and budget basis for moving forward in meeting their facility needs.

Advantages and Disadvantages of Proposed Options

Option #1: Lease to Meet City Departmental Growth Needs

Advantages:

- Has lowest initial capital cost for both the City facilities (\$0.5 million) and the overall project (\$5.8 million).
- Has least impact to City Administration operations.
- Can be implemented in the shortest time frame.

Disadvantages:

- Disburses City administrative elements resulting in loss of efficiency.
- Contributes to the City's lack of a unified image if many of the City Hall functions are not located in the center of the community.
- Because there would no longer be a central location, decreases convenience and user friendliness for patrons having more than one type of business with the City.
- Passes developer profit and finance costs through to the City in the cost of the lease.

Option #2: Improve/Expand Buildings on Existing City Hall Site

Advantages:

- Retains the City campus on the existing site with its history and optimum downtown location
- Has lowest initial capital cost for both the City components (\$3.4 million) and the Library (\$1.1 million) of the two options that retain the campus on the existing City Hall site.

Disadvantages:

- Requires the acceptance of the planning and physical constraints of the existing City Hall and Library buildings.

- Requires a significant investment in the dated building shells of the existing City Hall and Library buildings.
- Is challenging to add sustainable/green features to existing structures.

Option #3: New Campus on Existing City Hall Site

Advantages:

- Retains the City campus on the existing City Hall site with its history and optimum downtown location.
- Constructs new buildings for all but the Senior Center. Buildings and components within the buildings can be located, organized, and configured to optimize operating efficiencies and community access.
- Have the opportunity to incorporate great sustainable features into the new construction.
- Provides a new 40-year life expectancy for all the facilities except for the Senior Citizen Center Building.
- Participates in and enhances downtown redevelopment plans and goals by making these proposed improvements at this location.

Disadvantages:

- Involves a high initial capital cost for both the City facilities (\$4.6 million) and the overall project (\$10.6 million)

Option #4: New Campus on Existing City-Owned or Acquired Site, Sell City Hall Site

Advantages:

- Constructs all new buildings. Buildings and components within the buildings can be located, organized, and configured to optimize operating efficiencies and community access.
- Have the opportunity to incorporate great sustainable features into the new construction.
- Provides a new 40-year life expectancy for all the facilities.
- Can be implemented with the least disturbance of day-to-day City and Library operations.

Disadvantages:

- Relocates City and community elements to a less desirable site that would probably be out of the downtown sphere.
- If the new City campus was not located downtown, decreases business and participation in the downtown sphere since City government employees would not be able to

conveniently use the downtown restaurants and shops, patrons would not need to visit the downtown area to conduct their City government business, etc.

- Involves a high initial capital cost for both the City facilities (\$4.6 million) and the overall project (\$10.1 million)

Next Steps

The City Council and the City Administration need to determine which option they prefer. After they have made that determination, the Engineer can prepare a final facility plan.

Tables

TABLE 1
City of McCall Existing Property and Improvements

10/3/05

Property Asset Asset Description & Location	Property Size (Acres)	Zoning	Improvements	Building Size (GSF)	Improvements Condition	Development Intentions
City Administration						
City Hall - 216 Park Street	2.35		Building	8,346		
Old Fire Station - 300 Park Street	Above		Building	1,550		
Community Development						
City Clerk						
Finance						
Parks and Recreation						
Offices/Shop						
Brown Park	1.56					
Art Roberts Park	0.45					
Legacy Park	3.16					
Fairway Park	5.75					
Rotary Park	2.68					
Veterans Park						
Police						
Public Library						
Library - 218 Park Street	Above		Building	4,664		
Senior Center						
Senior Citizen Center - 701 First Street	0.43		Building	3,818		

General Notes:

TABLE 2

City of McCall - Departmental Needs Assessment

10/3/05

User/Space Requirements Component or Space Description	Present Location	Existing People (FTE/Unit)	Existing Space (GSF)	Current Needs (FTE)	Current Needs (GSF)	(5) Yr Needs (Add FTE)	(5) Yr Needs (Add GSF)	(10) Yr Needs (Add FTE)	(10) Yr Needs (Add GSF)
City Hall Facility									
City Administration									
City Manager	CH	1	136	1	250			1	180
Administrative Assistant	CH	1	100	1	120			1	120
Receptionist	CH	1	100	1	100	1	80		
HR Director (Brenda Lofts)	FH	1	120	1	180				
Janitor		1	30	1	100				
Network Administrator (D. Simmonds)	CH	1	117	1	180				
Network Support			-	1	100	1	80		
Network Ops Center			-		180		120		
Computer Equipment Storage			-		120		100		
Airlock/Entry	CH		-		100				
Reception Area	CH		120		200				
Conference Room (15)(Div./2)	CH		-		375				
HR Break Area	CH		147		150				
Print /Work Room	CH		80		100				
Janitorial Storage	CH		30		100				
Storage	CH		330		300				
Fire Vault	CH		50		100				
Council Chambers	CH		820		1,500		390		390
Council Chambers Public RR	CH		50		300				
Council Chambers Storage	CH		40		150				
American Legion Storage	CH		100		100				
Support Circ/HR/Struct	CH		830		1,489		154		138
Total (FTE)/Space		6	3,200	7	6,294	2	924	2	828
Note: Projected Growth Rate is based on Available Sewer Hook-ups @ 5.2%/Year									
Community Development									
Community Development Director	CH	1	156	1	180				
Community Planners	CH	2	100	2	120	1	120		
Building Official	CH	1	100	1	120				
Building Inspector	CH	1	80	1	120			1	120
Administrative Assistant	CH	1	80	1	100			1	100
GIS Tech						1	120		
Zoning Officer						1	120		
Print/Plot/Scan			-		200				
Storage			-		200				
Support Circ/HR/Struct			181		364		126		77
Total (FTE)/Space		6	697	6	1,404	3	486	2	297
City Clerk									
City Clerk	CH	1	120	1	180				
Deputy City Clerk	CH	1	-	1	100			1	100
Dead File Storage	CH		540		540				
Support Circ/HR/Struct	CH		231		287				35
Total (FTE)/Space		2	891	2	1,107	-	-	1	135
Finance									
Finance Director	FH	1	120	1	180				
Finance Clerk	FH	1	120	1	120	1	120		
Storage					200				
Support Circ/HR/Struct			84		175		42		
Total (FTE)/Space		2	324	2	675	1	162	-	-

TABLE 2
City of McCall - Departmental Needs Assessment

10/3/05

User/Space Requirements Component or Space Description	Present Location	Existing People (FTE/Unit)	Existing Space (GSF)	Current Needs (FTE)	Current Needs (GSF)	(5) Yr Needs (Add FTE)	(5) Yr Needs (Add GSF)	(10) Yr Needs (Add FTE)	(10) Yr Needs (Add GSF)
Parks and Recreation									
Parks & Recreation Director	AP	1	250	1	180				
Recreation Director	AP	1	250	1	180				
Future Special Events Coordinator						1	180		
Future Admin. Assistant						2	100	2	100
Future Recreation Intern						1	120		
Future Reception/Program Sign Up							100		
Recreation Equipment Storage			200		200				
Support Circ/HR/Struct			245		196		175		35
Parks Maintenance Superintendent	GC	1		1	100				
Summer Seasonal	GC	**6		**6		2		2	
Future Parks Crew Lead						1			
HR/Organization/RR					200		52		52
Materials/Equipment Storage					1,000		260		260
Equipment Maintenance					400		104		104
Support Circ/HR/Struct					340		88		88
Total (FTE)/Space		2	945	2	756	4	675	2	135
Total (FTE)/Space		7		7	2040	3	504	2	504

Note: Projected Growth Rate is based on Available Sewer Hook-ups @ 5.2%/Year

Police									
Chief of Police	CH	1	130	1	180				
Lieutenant	CH	1	130	1	120				
Administrative Assistant	CH	1	120	2	200	1		1	100
Reception	CH	1	60	1		0		1	
Patrol Sergeant	CH	1		1	100	0		1	100
Officers	CH	5	265	9	900	4	170	4	252
Detective Sergeant	CH	1		1	100	0		1	100
Detectives	CH	2	220	3	300	1		1	80
Code Enforcement				1	100				
Lobby	CH		60		150		33		33
Reception	CH				120		27		27
Booking Room	CH		104		120		27		27
Interview Rooms	CH		64		200		45		45
Test Room	CH				250		56		56
Evidence Processing Room	CH				100		22		22
Evidence Storage Areas	CH		200		1,200		268		268
Briefing/Training/Break/Academy	CH				375		84		84
Locker Room/Workout (2)					400		89		89
Print/ Copy					100		22		22
Armory	CH		20		120		27		27
Storage	CH				300		67		67
Vehicle Processing					500		112		112
Support Circ/HR/Struct			695		2,077		463		463
Total (FTE)/Space		13	2,068	20	8,012	7	1,511	8	1,972

Note: Projected Growth Rate is based on Available Sewer Hook-ups @ 5.2%/Year

Total Existing - City Hall		31	8,470						
Total Current Needs - City Hall				39	18,249				
Total Future Additional Needs - City Hall						17	3,758	15	3,367
Total Parking - City Hall (Stalls)				61		13		11	
Existing - Park Maint.		7							
Current Needs - Park Maint.				7	2,040				
Future Needs (Additive) - Park Maint.						3	504	2	504
Total Parking - Maint. (Stalls)				11		7		6	

General Notes:

Locations: AP = Airport Location, CH = Existing City Hall, FH = Existing Fire Hall, GC = Golf Course Location, SC = Existing Senior Center

** (5) for 4 Months, (1) for (5) Months

TABLE 3

City of McCall - Other City Components Needs Assessment

10/3/05

User/Space Requirements Component or Space Description	Present Location	Existing People (FTE/Unit)	Existing Space (GSF)	Current Needs (FTE)	Current Needs (GSF)	(5) Yr Needs (Add FTE)	(5) Yr Needs (Add GSF)	(10) Yr Needs (Add FTE)	(10) Yr Needs (Add GSF)
Other City Components									
Public Library									
McCall Library Branch	L	4	4,800	7	4,800				
Add'l Storage/WR/Collection/Read/Computer/Child Areas					3,550				
Future Space Needs							835		919
Total (FTE)/Space		4	4,800	7	8,350	-	835	-	919
Parking				17		2		2	
Senior Center									
Existing Senior Center	SC	*3	3,818	*3	3,818				
Future Space Needs							993		1,251
Total (FTE)/Space		3	3,818	3	3,818	-	993	-	1,251
Note: Projected Growth Rate is based on Available Sewer Hook-ups @ 5.2%/Year									
Parking				15		4		5	
American Legion Post									
Required Legion Meeting Area	See City Hall								
Required Legion Storage	See City Hall								
Community Housing									
Required Housing for City Hall Expansion (Units)						10	11,000		
Total (FTE)/Space							11,000		
Parking						15			
Multi-Use Community Center									
Entry/Control/Recept/Social							500		
Meeting/Conference Classrooms (2)							1,350		
Craft/Arts Program Area							900		
Computer Room							250		
Multipurpose Program Area							3,200		
Teen Program Space							600		
Locker/Restroom Support							700		
Administration							500		
Facility Maintenance/Storage							500		
Support Circ/HR/Struct/Mech/Cont.							2,550		
Total Space							11,050		
Parking						44			

General Notes:

Locations: AP = Airport Location, CH = Existing City Hall, FH = Existing Fire Hall, GC = Golf Course Location, SC = Existing Senior Center

* (1) Part-time Coordinator, (1) Part-Time Cook, (1) Part-Time Janitor

** (5) for 4 Months, (1) for (5) Months

TABLE 4

City of McCall - Summary of Needs Assessment

9/30/05

User/Space Requirements Component or Space Description	Present Location	Existing People (FTE/Unit)	Existing Space (GSF)	Current Needs (FTE)	Current Needs (GSF)	(5) Yr Needs (Add FTE)	(5) Yr Needs (Add GSF)	(10) Yr Needs (Add FTE)	(10) Yr Needs (Add GSF)
City Hall Facility									
City Administration		6	3,200	7	6,294	2	924	2	828
Community Development		6	697	6	1,404	3	486	2	297
City Clerk		2	891	2	1,107	-	-	1	135
Finance		2	324	2	675	1	162	-	-
Parks and Recreation at Airport		2	945	2	756	4	675	2	135
Parks and Recreation at Golf Course		7		7	2040	3	504	2	504
Police		13	2,068	20	8,012	7	1,511	8	1,972
Total City Hall Facility		31	8,470	39	18,249	17	3,758	15	3,367
Total Parking - City Hall (Stalls)				61		13		11	
Total Park Maint.		7		7	2,040	3	504	2	504
Total Parking - Maint. (Stalls)				11		7		6	
Other City Components									
Public Library		4	4,800	7	8,350	-	835	-	919
Total Parking - Public Library				17		2		2	
Senior Center		3	3,818	3	3,818	-	993	-	1,251
Total Parking - Senior Center				15		4		4	
American Legion Post (in City Hall calculations)									
Community Housing							11,000		
Total Parking - Community Housing						15			
Multi-Use Community Center							11,050		
Total Parking - Multi-Use Community Center						44			

TABLE 5

City of McCall Departmental Needs Assessment - Statement of Probable Cost

9/30/05

Components Component or Space Description	# Units (SF)(CF)	Cost/Unit (\$)	Unit Cost (\$)	Total Cost (\$)	Lease Cost (\$/Year)
Option #1 - Lease to Meet City Departmental Growth Needs					
City Government Components					
Lease 10,000 in New Office Building	9,779	\$21.00			\$205,359
Legal/Closing Costs			\$1,000		
Tenant Improvements	10,000	\$25.00	\$250,000		
Relocate Police, Parks & Community Development to Lease Location					
Moving Costs			\$3,000		
FF&E (Assumes \$2,500/FTE)	20	\$2,500.00	\$50,000		
Expand Other Departments into Vacated City Hall Space					
Renovation of Vacated Space	2,765	\$34.00	\$94,010		
Moving Costs			\$1,000		
Subtotal				\$399,010	\$205,359
Estimate A/E & Contingency				\$79,802	\$20,536
Total Component Cost				\$478,812	
Total Component Lease Cost/Year					\$225,895
Library Improvements					
Existing Library Building + Addition					
Addition	3,550	\$162.50	\$576,875		
Interior Remodel	4,800	\$25.00	\$120,000		
Exterior Siding System	3,750	\$13.00	\$48,750		
New Roof System	4,800	\$15.00	\$72,000		
Related Plaza Improvements	6,000	\$12.00	\$72,000		
Parking/Sidewalk/Landscape Improvements	9,600	\$3.50	\$33,600		
Subtotal				\$923,225	
Estimate A/E & Contingency				\$184,645	
Total Component Cost				\$1,107,870	
Multi-Use Community Center					
Limited Community Center					
New Building (w/ Affordable Housing Over)	11,050	\$175.00	\$1,933,750		
Related Parking/Sidewalk/Landscape Improvements	39,150	\$3.50	\$137,025		
Subtotal				\$2,070,775	
Estimate A/E & Contingency				\$414,155	
Total Component Cost				\$2,484,930	
Community Housing					
(10) Units of Affordable Housing					
New Units (Over New Community Center)	11,000	\$125.00	\$1,375,000		
Related Parking/Sidewalk/Landscape Improvements	6,375	\$3.50	\$22,313		
Subtotal				\$1,397,313	
Estimate A/E & Contingency				\$279,463	
Total Component Cost				\$1,676,775	
Senior Center					
Related Parking/Sidewalk/Landscape Improvements	14,400	\$3.50	\$50,400		
Subtotal				\$50,400	
Estimate A/E & Contingency				\$10,080	
Total Component Cost				\$60,480	
Total Capital Cost for Option #1				\$5,808,867	
Total Lease Cost/Year (City)					\$225,895

TABLE 6

City of McCall Departmental Needs Assessment - Statement of Probable Cost

9/30/05

Components Component or Space Description	# Units (SF)(CF)	Cost/Unit (\$)	Unit Cost (\$)	Total Cost (\$)	Lease Cost (\$/Year)
Option #2 - Improve/Expand Buildings on Existing City Hall Site					
City Government Components					
Site Improvements (4.22 Acres)					
Prep Site (Demo Paving/Shrubs, Level)	183,800	\$0.50	\$91,900		
Demo Existing Fire House				\$4,000	
Railroad Fill	7,111	\$7.00	\$49,778		
Subtotal				\$145,678	
New Police Station					
New Building	8,012	\$175.00	\$1,402,144		
Parking/Sidewalk/Landscape Improvements	24,000	\$3.50	\$84,000		
FF&E (Assumes \$2,500/FTE)	20	\$1,500.00	\$30,000		
Moving Cost				\$3,000	
Subtotal				\$1,519,144	
Existing City Hall Building + Addition					
Addition	2,000	\$225.00	\$450,000		
Interior Remodel Main Level	4,235	\$50.00	\$211,750		
Interior Remodel Lower Level	4,235	\$30.00	\$127,050		
FF&E				\$10,000	
Exterior Siding System	4,500	\$13.00	\$58,500		
New Roof System	4,235	\$15.00	\$63,525		
Image Wall	1	\$25,000.00	\$25,000		
Related Plaza Improvements	10,800	\$12.00	\$129,600		
Related Parking/Sidewalk/Landscape Improvements	28,600	\$3.50	\$100,100		
Subtotal				\$1,175,525	
Estimate A/E & Contingency				\$568,069	
Total Component Cost				\$3,408,416	
Library Improvements					
Existing Library Building + Addition					
Addition	3,550	\$162.50	\$576,875		
Interior Remodel	4,800	\$25.00	\$120,000		
Exterior Siding System	3,750	\$13.00	\$48,750		
New Roof System	4,800	\$15.00	\$72,000		
Related Plaza Improvements	6,000	\$12.00	\$72,000		
Parking/Sidewalk/Landscape Improvements	9,600	\$3.50	\$33,600		
Subtotal				\$923,225	
Estimate A/E & Contingency				\$184,645	
Total Component Cost				\$1,107,870	
Multi-Use Community Center					
Limited Community Center					
New Building (w/ Affordable Housing Over)	11,050	\$175.00	\$1,933,750		
Related Parking/Sidewalk/Landscape Improvements	39,150	\$3.50	\$137,025		
Subtotal				\$2,070,775	
Estimate A/E & Contingency				\$414,155	
Total Component Cost				\$2,484,930	
Community Housing					
(10) Units of Affordable Housing					
New Units (Over New Community Center)	11,000	\$125.00	\$1,375,000		
Related Parking/Sidewalk/Landscape Improvements	6,375	\$3.50	\$22,313		
Subtotal				\$1,397,313	
Estimate A/E & Contingency				\$279,463	
Total Component Cost				\$1,676,775	
Senior Center					
Related Parking/Sidewalk/Landscape Improvements	14,400	\$3.50	\$50,400		
Subtotal				\$50,400	
Estimate A/E & Contingency				\$10,080	
Total Component Cost				\$60,480	
Total Capital Cost for Option #2				\$8,738,471	

TABLE 7

City of McCall Departmental Needs Assessment - Statement of Probable Cost

9/30/05

Components Component or Space Description	# Units (SF)(CF)	Cost/Unit (\$)	Unit Cost (\$)	Total Cost (\$)	Lease Cost (\$/Year)
Option #3 - New Campus on Existing City Hall Site					
City Government Components					
Site Improvements (4.22 Acres)					
Prep Site (Demo Paving/Shrubs, Level)	183,800	\$0.50	\$91,900		
Demo Existing Fire House			\$4,000		
Railroad Fill	7,111	\$7.00	\$49,778		
Subtotal				\$145,678	
New Police Station					
New Building	8,012	\$175.00	\$1,402,144		
Parking/Sidewalk/Landscape Improvements	24,000	\$3.50	\$84,000		
FF&E	20	\$1,500.00	\$30,000		
Moving Cost			\$3,000		
Total Cost				\$1,519,144	
New City Hall Facility					
Temporary Relocation Cost			\$5,000		
Demo Existing Building	1	\$8,000.00	\$8,000		
New Building	10,236	\$185.00	\$1,893,706		
Image Wall	1	\$25,000.00	\$25,000		
Related Plaza Improvements	10,200	\$12.00	\$122,400		
Related Parking/Sidewalk/Landscape Improvements	36,000	\$3.50	\$126,000		
Moving Costs			\$3,000		
Total Cost				\$2,183,106	
Estimate A/E & Contingency				\$769,586	
Total Component Cost				\$4,617,513	
Library Improvements					
New Library Facility					
Building	8,350	\$162.50	\$1,356,875		
Related Plaza Improvements	2,400	\$15.00	\$36,000		
Parking/Sidewalk/Landscape Improvements	9,600	\$3.50	\$33,600		
Total Cost				\$1,426,475	
Estimate A/E & Contingency				\$285,295	
Total Component Cost				\$1,711,770	
Community Center Improvements (Option #1)					
Limited Community Center					
New Building (w/ Affordable Housing Over)	11,050	\$175.00	\$1,933,750		
Related Parking/Sidewalk/Landscape Improvements	39,150	\$3.50	\$137,025		
Total Cost				\$2,070,775	
Estimate A/E & Contingency				\$414,155	
Total Component Cost				\$2,484,930	
Community Housing					
(10) Units of Affordable Housing					
New Units (Over New Community Center)	11,000	\$125.00	\$1,375,000		
Related Parking/Sidewalk/Landscape Improvements	6,375	\$3.50	\$22,313		
Total Cost				\$1,397,313	
Estimate A/E & Contingency				\$279,463	
Total Component Cost				\$1,676,775	
Senior Center					
Related Parking/Sidewalk/Landscape Improvements	14,400	\$3.50	\$50,400		
Total Cost				\$50,400	
Estimate A/E & Contingency				\$10,080	
Total Component Cost				\$60,480	
Total Cost for Option #3				\$10,551,468	

Figures

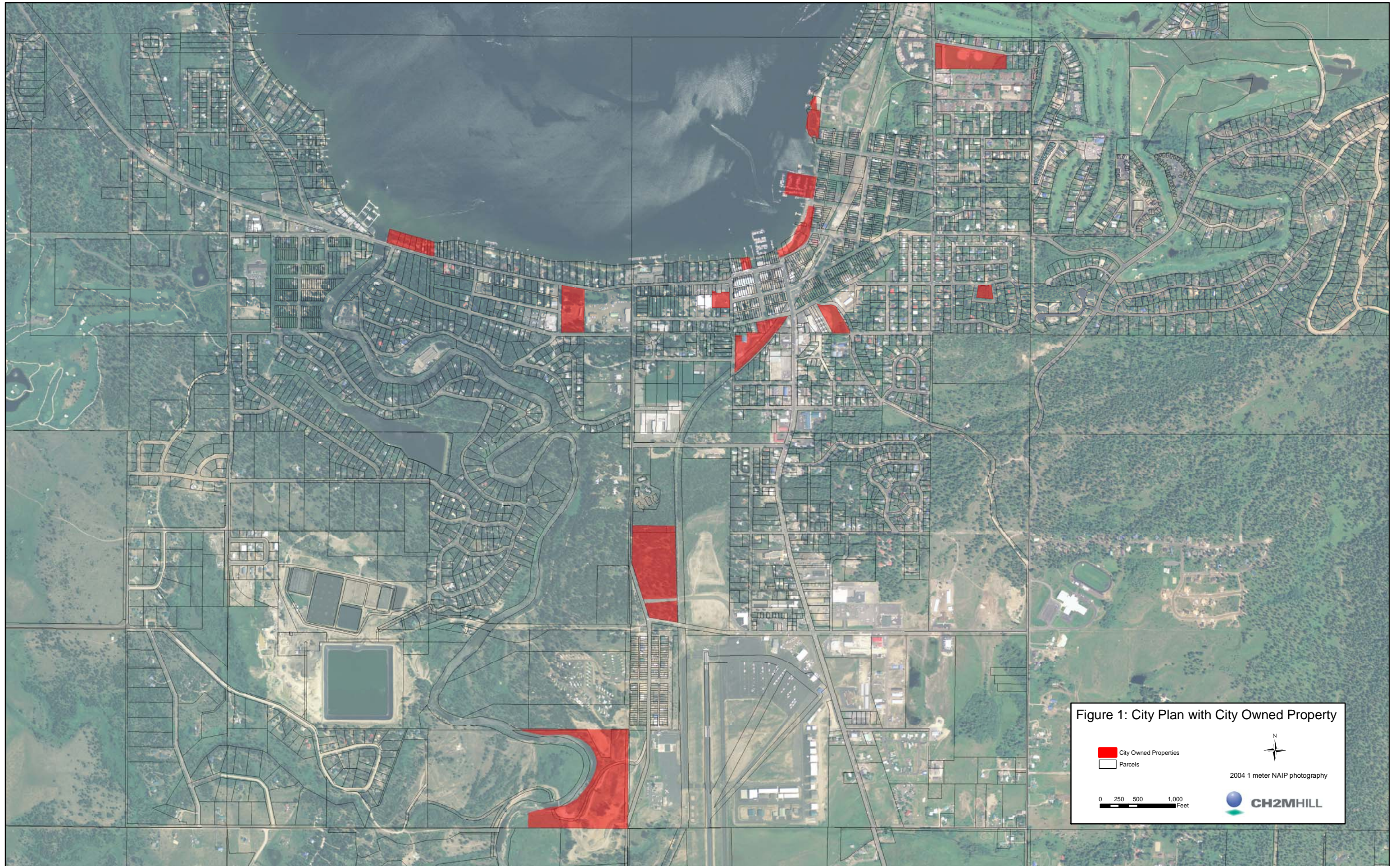


Figure 1: City Plan with City Owned Property

City Owned Properties
Parcels

0 250 500 1,000 Feet

N
2004 1 meter NAIP photography
CH2MHILL

Figure 2: McCall Facilities Plan – Option #2

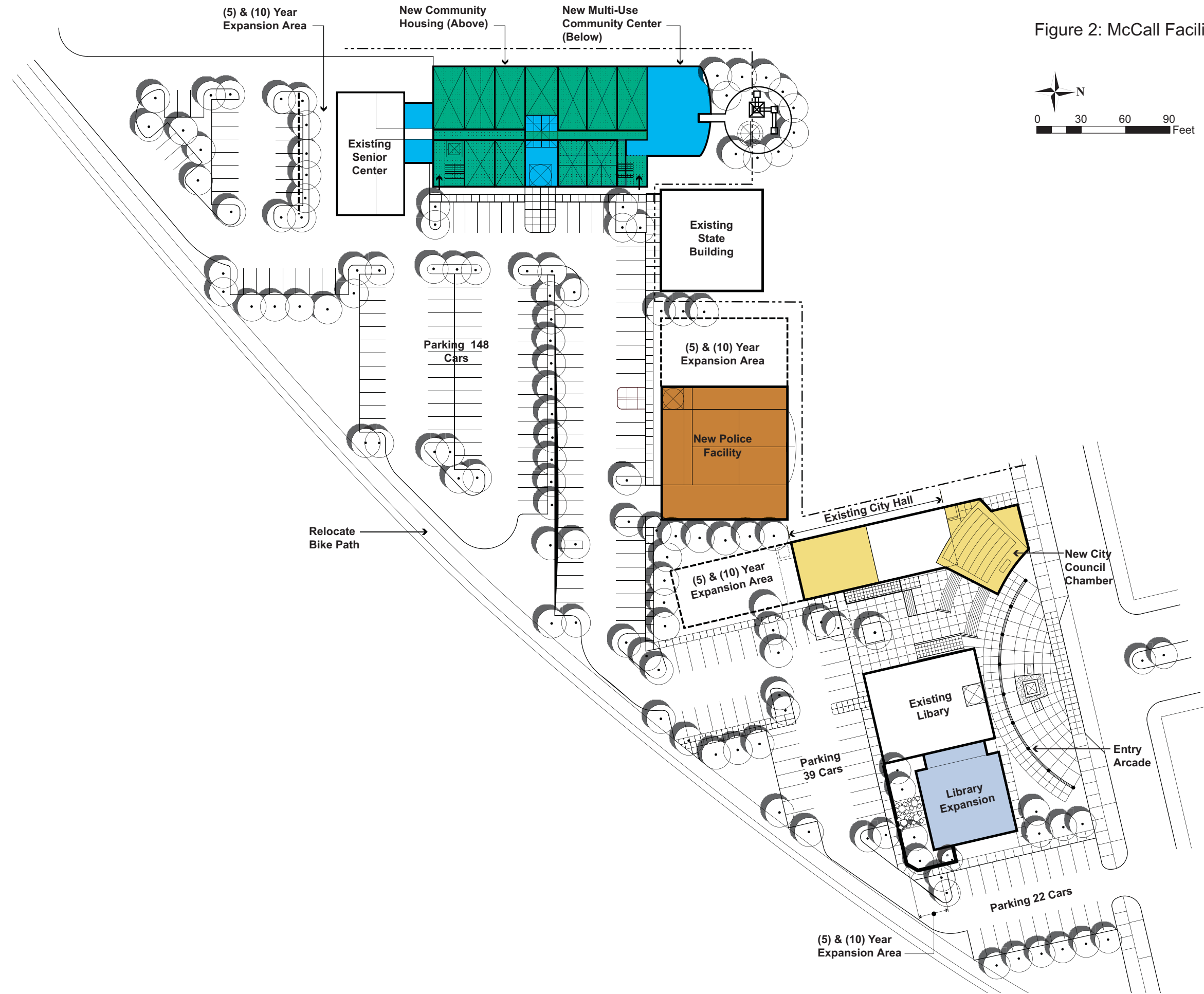


Figure 3: McCall Facilities Plan – Option #3

