

Civic Facilities Master Plan Report

for the City of Colusa

2009



This planning document studies the current and projected staffing, space use, and facility plans for City Hall, Police Department, Downtown Maintenance Yard, and the Corporation Yard.



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EXECUTIVE SUMMARY

The City of Colusa can be expected to grow to 10,000 by the year 2025 when it will need approximately 61 full-time equivalent (FTE) staff and 54,000 gross square feet (GSF) of building area to provide a service level similar to that it provides today. Existing City Hall has room to accommodate all growth in city offices whereas the old Carnegie Library is completely inadequate for continued use as a police department. A Facility Plan costing \$25.1 million over an 8 year period is identified which would: (Figure 1)

- Build a new Public Works Building at the Corporation Yard site,
- Demolish the existing substandard maintenance buildings at the Maintenance Yard – Downtown site and build a new police department there, and
- Renovate City Hall for continued use as city offices.

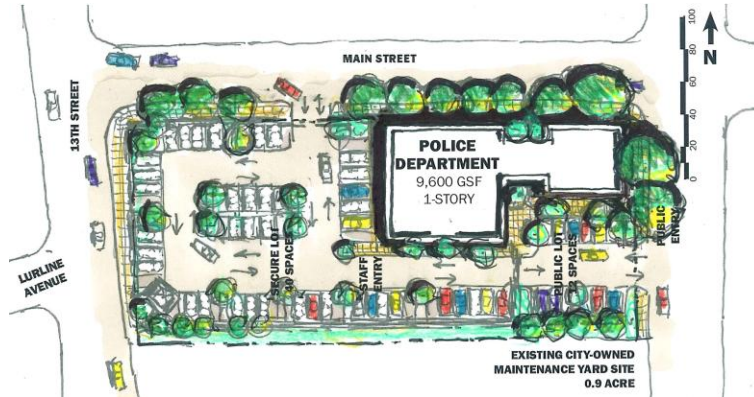


Figure 1 - Facility Plan Detail: Police HQ at former Maint. Yard

If proper essential service facilities for Police must be provided sooner than the Maintenance Yard facilities can be demolished, it will be necessary to acquire another site for Police where a new building can be built or an existing building can be remodeled.

An Alternative Facility Plan would instead build a new Civic Center on one city block in Downtown Colusa. The Civic Center would include a two-story Community Center and City Hall, a one-story Police Department and parking. (See Figure 2.) The cost in today's dollars would be \$31.5 million over a 7 year span. The existing City Hall building would be sold or given over to another use in this plan.

When normalized to exclude cost difference items which are not required by this study (e.g. Community Center and City Hall auditorium renovation, for example) the cost of each facility plan is comparable at about \$20 million.



Figure 2 - Alternate Facility Plan: Downtown Civic Center

EXISTING FACILITIES

The City of Colusa Civic Facilities Master Plan (CFMP) includes the departmental staff and space needs of the following facilities: City Hall, Corporation Yard, Maintenance Yard - Downtown, and the Police Department. Excluded from the CFMP are Parks, Swimming Pool, Wastewater Treatment Plant, City Water Works, and City Fire Department as their needs are covered under separately commissioned studies.

Existing facilities included in this study consist of: (Figure 3)

- City Hall, 31,192 GSF of building on approx. 1.5 acres.¹
- Corporation Yard, 4,134 GSF of building on approx. 4.8 acres.²
- Maintenance Yard – Downtown, 6,349 GSF of building on approx. 0.9 acres.
- Police Department, 4,080 GSF of building on approx. 0.3 acres.¹
- Total Facilities, 45,755 GSF of buildings on approx. 7.5 acres.

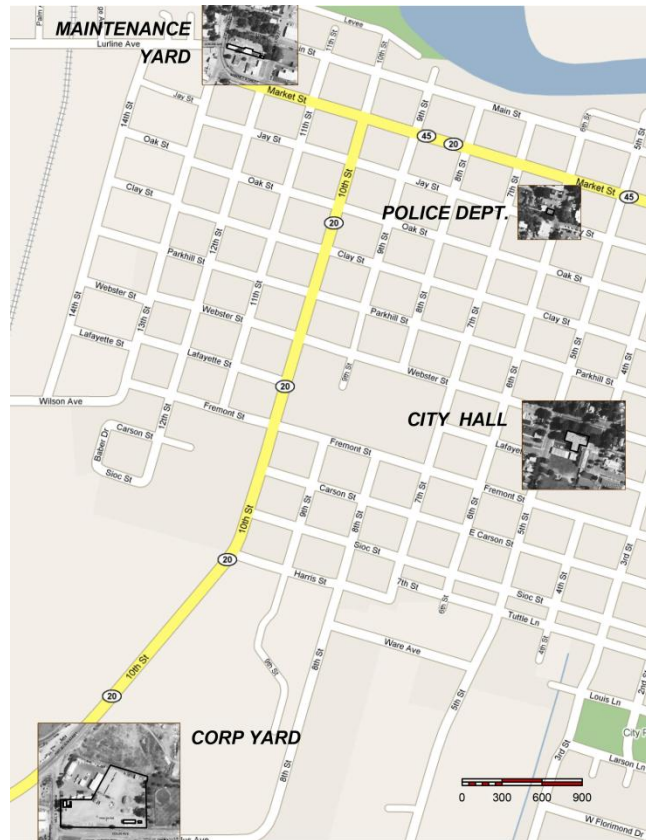


Figure 3 - Map of Existing Facilities

General Plan section “8.0 Municipal Facilities and Services”, October, 2007 is a primary reference for this master plan study, including section “8.2.3 Goals, Policies and Implementation Measures for Civic and Community Facilities”. Overarching goals of the CFMP are summarized below:

- Ensure judicious use of public funds by providing an efficient functional facility plan for civic facilities.
- Provide data that defines staff and facility space needs for the City of Colusa projected into the future. The projections will be used to coordinate future nexus studies.
- Ensure that various remodel and new facility options are reviewed to deliver the most efficient arrangement possible to provide convenient service to the community now and in the future.
- Ensure feasibility through fiscal accountability - define project scope and cost estimations with which to conduct future economic analysis.
- Achieve consensus on which projects should be phased-in and when.

¹ Listed on National Register of Historic Places.

² Buildings are largely unconditioned, for equipment only.

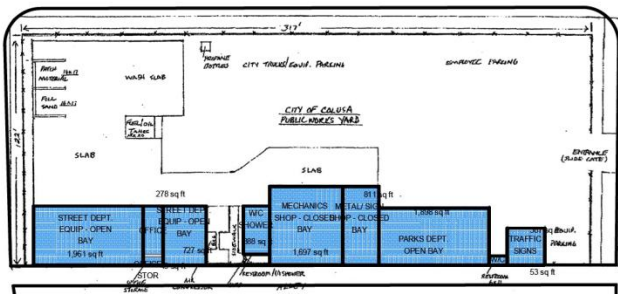


Figure 4 - Plan of Existing Maintenance Yard

The City's Police Department currently occupies the historic Colusa Carnegie Library built in 1906 by Stone and Smith in the Classical Revival style. The exterior is faced with sandstone from the nearby Sites Quarry. It has been occupied by the PD since 1977. In 1986 the building received seismic strengthening upgrades. (Figure 5.) Due to space limitations, programmatic police space currently occupies interstitial or otherwise uninhabitable space.



Figure 5 - Photo of Existing Police HQ



Figure 6 - Photo of Existing City Hall

The City Hall occupies the historic Colusa Grammar School designed in 1918 by William H. Weeks in the Tudor Gothic Revival style. The exterior is faced with red brick and terra cotta ornamentation. (Figure 6.) The corridor system features innovative poured-in-place, reinforced concrete construction. Any renovation of the building would require fire, seismic, and accessibility improvements.

Located at the southwest entry to town, the Corporation Yard is comprised of shed structures and modular units. The only substandard structure is the shed building at the west end of the site. Otherwise, buildings and container units appear to be in good condition. (Figure 7.)

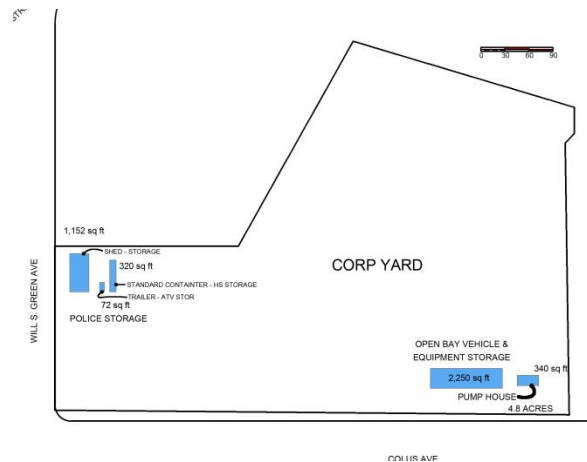


Figure 7 - Plan of Existing Corporation Yard

Currently, three large residential developments planned for annexation – developments which would quadruple the existing population and significantly expand the City limits – seem to be on long term hold. This means that the low-end 2008 population growth rate estimate of 0.95% referenced in both the General Plan and the Fire Facilities Master Plan has almost certainly dropped, and will likely stay below 0.95% for the next few years. Additionally, it is understood that unless a large amount of stimulus funding were to make its way to Colusa, finding funding for city facility improvements will continue to be challenging. Thus growth projections used in this study needed to be as realistic as possible, as they in turn will become the basis for predicting the extent of civic facilities needed to maintain adequate service levels to the public.

CITY ORGANIZATION

The tops-down organization of the City of Colusa begins with the City Council. Four officials answer directly to the Council: City Treasurer, City Clerk, City Attorney, and City Manager. The City Manager, in turn, oversees the following City departments: Police, Fire, Building/ Planning/ Engineering & Code Enforcement, Public Works, and Finance. See Figure 8.

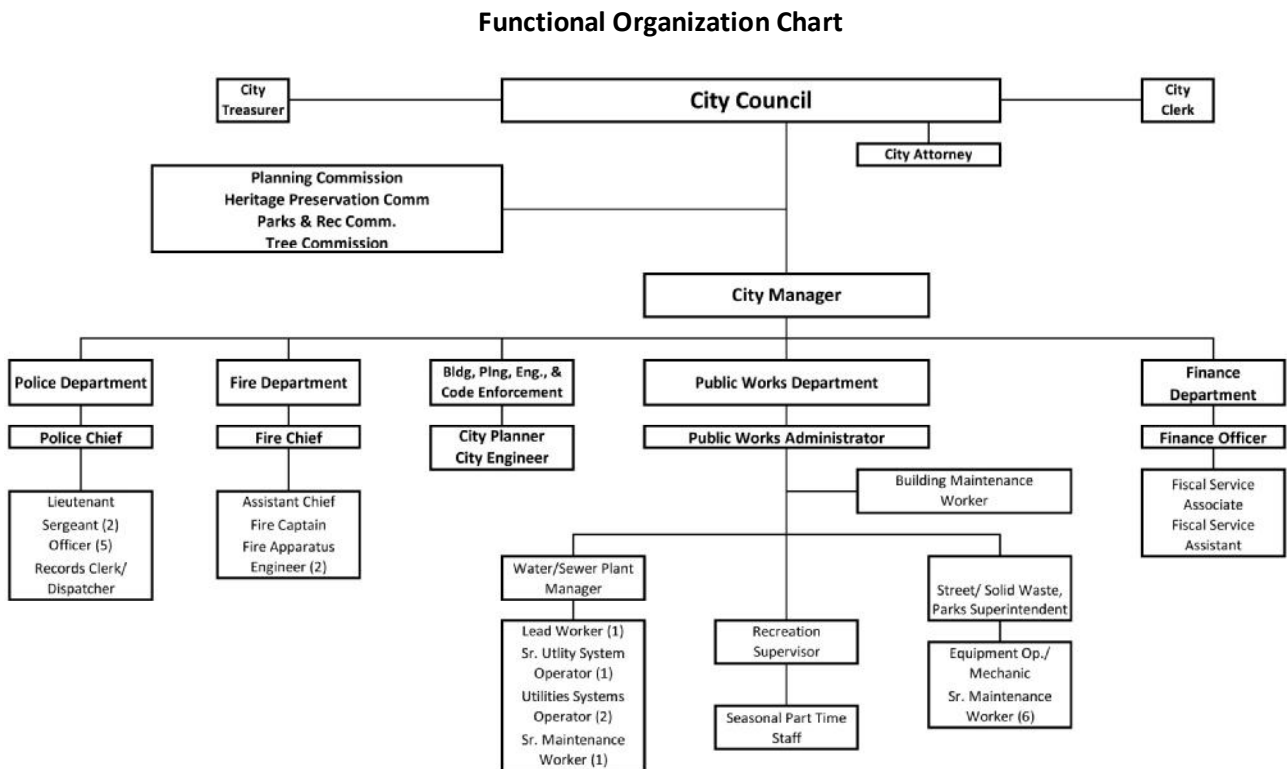


Figure 8 - City Organization Chart

STAFF PROJECTIONS

SUMMARY

The City departments analyzed in this study now operate with 30.2 FTE staff serving an area with a population of 5,781, see Figure 1. This service area consists of the area within city limits. During the 15 year planning horizon of this study, the population growth rate is estimated to range from a low of 0.95%/ year to a high of 3.5%/ year, thus the service area population could reasonably increase to 10,000 people by the year 2025, at which time the staff need would be 61 FTE (rounded). Staff projections for each department were prepared based on an extrapolation of existing level of service, specific growth indicators and staffing averages found in other similar California cities in order to determine projected space needs by department, and for the aggregate. Since it is uncertain when the population growth will occur, the staff projections are expressed in terms of population milestones, not years, as shown in Figure 9 - Staff Projections (FTE).

City Council	Current Staff (FTE)	Projected Staff Need (FTE)		
		6,000 Pop. ³	8,000 Pop.	10,000 Pop.
City Council	1.3	1.3	1.3	1.3
Administration	4.1	5.5	6.0	6.5
Finance Department	2.5	5.0	6.5	7.5
Bldg, Plng, Eng., & Code Enforcement	1.8	2.6	3.6	4.6
Public Works Department	3.5	4.0	5.0	6.5
Subtotal City Hall Staffing (FTE)	13.2	18.4	22.4	26.4
Police Department	10.0	13.5	18.0	22.5
Public Works Field (Maint. Yard)	7.0	9.5	10.5	12.0
Total Staffing (FTE)	30.2	41.4	50.9	60.9

Figure 9 - Staff Projections (FTE)

SERVICE LEVELS

For the purposes of this study, Level of Service Guidelines were established based on Colusa staff input, Colusa General Plan assumptions, and comparable valley town levels of service. In most cases, current level of service for staffing and space are less than the target levels indicated in the Guidelines, indicating a general need for growth in Civic service capacity. See Figure 54.

It is important to note that all staff projections in this study are provided for facility planning purposes only and are not to be taken as requests to authorize future staff FTE. Projections by position and by department have been vetted with each department head as the kind of future staff needed to maintain levels as the community grows. Actual positions filled in the future will vary.

³ The Projected Staff Need for 6,000 Population reflects the City's current need.

CITY COUNCIL STAFFING

The Colusa City Council consists of a Mayor, Mayor Pro Tempore, and three Council Members. This typical make-up will remain constant throughout the City’s projected growth and likely beyond. The 1.3 FTE total assumes the Mayor is compensated at 0.5 FTE and the rest of the Council Members are 0.2 FTE.

ADMINISTRATION STAFF

The City’s current Administrative staffing includes full-time positions for City Manager, City Treasurer, City Attorney, and Secretary. The City Clerk is an elected position with no FTE requirement. Human Resources staffing is currently part-time, approximately one day per month. MIS is currently unstaffed. See Figure 10.

Administration	Existing Administration Staff			
	Total Staff	Total FTE	Service Level # ⁴	Comment
Total Staff	6	4.1		
City Manager	1	1.0	1.00	City (Meaning: Service Level is one per City.)
City Clerk	1			Elected position - No FTE requirement.
City Treasurer	1	1.0	1.00	City
City Attorney	1	1.0	1.00	City
Secretary	1	1.0	0.33	Supp./ Admin.
Human Resources	1	0.05	0.17	Admin./ 100 Staff
MIS Staff	0	0.0	0.00	Admin./ 100 Staff

Figure 10 - Existing Administration Staff

The current projected need for the City (at 6,000 population) would raise the Administration staffing FTE from 4.1 to 5.5. Human Resources staffing increases to a half-time position (0.5). MIS Staffing is added as a half-time position. A half-time position is also added to Secretarial staffing to support the additional administrators. See Figure 11.

Administration	Projected Administration Staff for 6,000 Population		
	Total FTE	Service Level #	Comment
Total Staff	5.5		
City Manager	1.0	1.00	City
City Clerk		1.00	Elected position - No FTE requirement.
City Treasurer	1.0	1.00	City
City Attorney	1.0	1.00	City
Secretary	1.5	0.33	Supp./ Admin.
Human Resources	0.5	1.00	Admin./ 100 Staff
MIS Staff	0.5	1.25	Admin./ 100 Staff

Figure 11 - Projected Administration Staff (6,000 Pop.)

⁴ See Figure 54 - Level of Service Guidelines, page 41.

Looking to the 8,000 and 10,000 population planning horizon, the Administration staffing FTE will need to increase to 6.0 and 6.5 FTE, respectively. MIS becomes a full-time staffed position at 8,000 population. Human Resources becomes a full-time staffed position at 10,000 population. See Figure 12 and Figure 13.

Administration	Projected Administration Staff for 8,000 Population		
	Total FTE	Service Level #	Comment
Total Staff	6.0		
City Manager	1.0		
City Clerk			Elected position - No FTE requirement.
City Treasurer	1.0		
City Attorney	1.0		
Secretary	1.5	0.33	Supp./ Admin.
Human Resources	0.5	1.00	Admin./ 100 Staff
MIS Staff	1.0	1.25	Admin./ 100 Staff

Figure 12 - Projected Administration Staff (8,000 Pop.)

Administration	Projected Administration Staff for 10,000 Population		
	Total FTE	Service Level #	Comment
Total Staff	6.5		
City Manager	1.0		
City Clerk			Elected position - No FTE requirement.
City Treasurer	1.0		
City Attorney	1.0		
Secretary	1.5	0.33	Supp./ Admin.
Human Resources	1.0	1.00	Admin./ 100 Staff
MIS Staff	1.0	1.25	Admin./ 100 Staff

Figure 13 - Projected Administration Staff (10,000 Pop.)

FINANCE STAFF

The City’s current Finance staffing includes full-time position for Finance Director. The Fiscal Services Supervisor is a 0.95 FTE position. Fiscal Services Assistant staffing is currently half-time and shared with Public Works. See Figure 14.

Finance	Existing Finance Staff			
	Total Staff	Total FTE	Service Level #	Comment
Total Staff	3	2.5		
Finance Director	1	1.0	1.00	City
Fiscal Services Supervisor	1	0.95	0.16	Staff/ 1000 Pop
Fiscal Services Assistant	1	0.5		Shared with Public Works

Figure 14 - Existing Finance Staff

The current projected need for the City (at 6,000 population) would raise the Finance staffing FTE from 2.5 to 5.0. Fiscal Services Assistant staffing increases to three full-time positions (3.0) based on the current number of utility accounts being processed by the City. Fiscal Services Supervisor is also increased to a full-time position. See Figure 15.

Finance	Projected Finance Staff for 6,000 Population		
	Total FTE	Service Level #	Comment
Total Staff	5.0		
Finance Director	1.0	1.00	City
Fiscal Services Supervisor	1.0	0.16	Staff/ 1000 Pop
Fiscal Services Assistant	3.0	0.13	Staff/ 100 Util. Accts

Figure 15 - Projected Finance Staff (6,000 Pop.)

Looking to the 8,000 and 10,000 population planning horizon, the Finance staffing FTE will need to increase to 6.5 and 7.5 FTE, respectively. Fiscal Services Supervisor staffing adds a half-time position and a fourth Fiscal Services Assistant position is added at 8,000 population. A fifth Fiscal Services Assistant is added at 10,000 population. See Figure 16 and Figure 17.

Finance	Projected Finance Staff for 8,000 Population		
	Total FTE	Service Level #	Comment
Total Staff	6.5		
Finance Director	1.0	1.00	City
Fiscal Services Supervisor	1.5	0.16	Staff/ 1000 Pop
Fiscal Services Assistant	4.0	0.13	Staff/ 100 Util. Accts

Figure 16 - Projected Finance Staff (8,000 Pop.)

Finance	Projected Finance Staff for 10,000 Population		
	Total FTE	Service Level #	Comment
Total Staff	7.5		
Finance Director	1.0	1.00	City
Fiscal Services Supervisor	1.5	0.16	Staff/ 1000 Pop
Fiscal Services Assistant	5.0	0.13	Staff/ 100 Util. Accts

Figure 17 - Projected Finance Staff (10,000 Pop.)

PUBLIC WORKS STAFF

The City’s current Finance staffing includes full-time positions for Finance Director, Recreation Supervisor, Water/ Sewer Supervisor, Street/ Parks Supervisor, Building Maintenance Worker, two Street Maintenance Workers, and two Parks & Recreation Maintenance Workers. Current staffing includes half-time positions for Administrative Assistant (shared with Finance), Mechanic, and one Street Maintenance Worker. See Figure 18.

Public Works	Existing Public Works Staff			
	Total Staff	Total FTE	Service Level #	Comment
Total Staff	11	10.5		Combines Admin. & Field. Div.
At City Hall				
Administrator (Director)	1	1.0	1.00	City
Administrative Assistant	0	0.5	0.08	Staff/ 1000 Pop; Shared w/ Finan.
<i>Recreation Super.</i>	1	1.0		<i>See Parks & Rec MP.</i>
<i>Rec. Admin. Assistant</i>	0	0.0		<i>See Parks & Rec MP.</i>
Building Maintenance Wkr	1	1.0		
At Maintenance Yard				
Mechanic	1	0.5	0.5	City
<i>Water/ Sewer Super.</i>	1	1.0		<i>See Parks & Rec MP.</i>
Street/ Park Super.	1	1.0	1.00	City
Street Mntnce Wkr	3	2.5		Space shared with Supers.
<i>Parks & Rec Mntnce Wkr</i>	2	2.0		<i>See Parks & Rec MP.</i>

Figure 18 - Existing Public Works Staff

The City’s current service levels for Recreation Administrative Assistant (0.0), Street Maintenance Worker (2.5), and Parks & Recreation Maintenance Worker are lower than the City’s identified need. The current projected need for the City (at 6,000 population) would raise the Public Works staffing FTE from 10.5 to 13.5. Recreation Administrative Assistant staffing is added as a half-time position. Street Maintenance Worker staffing increases to four full-time positions and Parks & Recreation Maintenance Worker staffing increases to three full-time positions. See Figure 19.

Public Works	Projected Public Works Staff for 6,000 Population		
	Total FTE	Service Level #	Comment
Total Staff	13.5		
At City Hall			
Administrator (Director)	1.0	1.00	City
Administrative Assistant	0.5	0.07	Staff/ 1000 Pop
<i>Recreation Super.</i>	1.0		<i>See Parks & Rec MP.</i>
<i>Rec. Admin. Assistant</i>	0.5		<i>See Parks & Rec MP.</i>
Building Maintenance Wkr	1.0		Based on staff input.
At Maintenance Yard			
Mechanic	0.5	0.5	City
<i>Water/ Sewer Super.</i>	1.0		<i>See Parks & Rec MP.</i>
Street/ Park Super.	1.0	1.00	City
Street Mntnce Wkr	4.0		Based on staff input.
<i>Parks & Rec Mntnce Wkr</i>	3.0		<i>See Parks & Rec MP.</i>

Figure 19 - Projected Public Works Staff (6,000 Pop.)

Looking to the 8,000 and 10,000 population planning horizon, the Public Works staffing FTE will need to increase to 15.5 and 18.5 FTE, respectively. At 8,000 population, Building Maintenance Worker staffing adds a full-time position and half-time positions are added to both Street and Parks & Recreation Maintenance Worker staffing. At 10,000 population, a half-time Building Maintenance Worker is added, Mechanic is increased to a full-time position, and half-time positions are added to both Street and Parks & Recreation Maintenance Worker staffing. See Figure 20 and Figure 21.

Public Works	Projected Public Works Staff for 8,000 Population		
	Total FTE	Service Level #	Comment
Total Staff	15.5		
At City Hall			
Administrator (Director)	1.0	1.00	City
Administrative Assistant	0.5	0.07	Staff/ 1000 Pop
<i>Recreation Super.</i>	1.0		<i>See Parks & Rec MP.</i>
<i>Rec. Admin. Assistant</i>	0.5		<i>See Parks & Rec MP.</i>
Building Maintenance Wkr	2.0		Based on staff input.
At Maintenance Yard			
Mechanic	0.5	0.5	City
<i>Water/ Sewer Super.</i>	1.0		<i>See Parks & Rec MP.</i>
Street/ Park Super.	1.0		
Street Mntnce Wkr	4.5		Based on staff input.
<i>Parks & Rec Mntnce Wkr</i>	3.5		<i>See Parks & Rec MP.</i>

Figure 20 - Projected Public Works Staff (8,000 Pop.)

Public Works	Projected Public Works Staff for 10,000 Population		
	Total FTE	Service Level #	Comment
Total Staff	18.5		
At City Hall			
Administrator (Director)	1.0	1.00	City
Administrative Assistant	1.0	0.07	Staff/ 1000 Pop
<i>Recreation Super.</i>	1.0		<i>See Parks & Rec MP.</i>
<i>Rec. Admin. Assistant</i>	1.0		<i>See Parks & Rec MP.</i>
Building Maintenance Wkr	2.5		Based on staff input.
At Maintenance Yard			
Mechanic	1.0	0.5	City
<i>Water/ Sewer Super.</i>	1.0		<i>See Parks & Rec MP.</i>
Street/ Park Super.	1.0	1.00	City
Street Mntnce Wkr	5.0		Based on staff input.
<i>Parks & Rec Mntnce Wkr</i>	4.0		<i>See Parks & Rec MP.</i>

Figure 21 - Projected Public Works Staff (10,000 Pop.)

BUILDING, PLANNING, ENGINEERING, & CODE ENFORCEMENT STAFF

The City’s current Building, Planning, Engineering, & Code Enforcement (BPECE) staffing includes a full-time position for City Planner and a part-time position for Building Inspector (0.7). The City contracts with a consultant for City Engineer staffing, currently at one day per week. See Figure 22.

Building, Planning, Engineering, & Code Enforcement	Existing BPECE Staff			Comment
	Total Staff	Total FTE	Service Level #	
Total Staff	3	1.8		
City Planner (Planning)	1	1.0		
Building Inspector (Building)	1	0.7		
City Engineer (Consultant)	1	0.1		On contract: 1 day/ week

Figure 22 - Existing BPECE Staff

The City’s current service levels for City Planner (1.0) and Building Inspector (0.7) are lower than the target service level. The current projected need for the City (at 6,000 population) would raise the BPECE staffing FTE from 1.8 to 2.6. A part-time position is added to City Planner staffing. Building Inspector becomes a full-time position. See Figure 23.

Building, Planning, Engineering, & Code Enforcement	Projected BPECE Staff for 6,000 Population			Comment
	Total FTE	Service Level #		
Total Staff	2.6			
City Planner (Planning)	1.5	0.23		Staff/ 1000 Pop
Building Inspector (Building)	1.0	0.19		Staff/ 1000 Permits
City Engineer (Consultant)	0.1			On contract: 1 day/ week

Figure 23 - Projected BPECE Staff (6,000 Pop.)

Looking to the 8,000 and 10,000 population planning horizon, the BPECE staffing FTE will need to increase to 3.6 and 4.6 FTE, respectively. At 8,000 population, City Planner grows to two full-time positions, and the City adds one half-time Building Inspector. At 10,000 population, the City will add one full-time Building Inspector. See Figure 24 and Figure 25.

Building, Planning, Engineering, & Code Enforcement	Projected BPECE Staff for 8,000 Population			Comment
	Total FTE	Service Level #		
Total Staff	3.6			
City Planner (Planning)	2.0	0.23		Staff/ 1000 Pop
Building Inspector (Building)	1.5	0.19		Staff/ 1000 Permits
City Engineer (Consultant)	0.1			On contract: 1 day/ week

Figure 24 - Projected BPECE Staff (8,000 Pop.)

Building, Planning, Engineering, & Code Enforcement	Projected BPECE Staff for 10,000 Population		
	Total FTE	Service Level #	Comment
Total Staff	4.6		
City Planner (Planning)	2.0	0.23	Staff/ 1000 Pop
Building Inspector (Building)	2.5	0.19	Staff/ 1000 Permits
City Engineer (Consultant)	0.1		On contract: 1 day/ week

Figure 25 - Projected BPECE Staff (10,000 Pop.)

POLICE STAFF

The City’s current Police staffing includes full-time positions for Chief, Lieutenant, Administrative Secretary/ Records Supervisor (Non-Sworn), two Sergeants, and five Officers. See Figure 26.

Police	Existing Police Staff			
	Total Staff	Total FTE	Service Level #	Comment
Total Staff	10	10.0		
Chief	1	1.0	1.00	City
Lieutenant	1	1.0	1.00	Division
Admin. Sec. / Records Super.	1	1.0	0.14	Non-Sworn Staff/ Sworn
Sergeant	2	2.0	1.56	Sworn/ 1000 Population (includes Chief & Lt.)
Officer	5	5.0		

Figure 26 - Existing Police Staff

The Police Department’s current service level of 0.14 Non-Sworn Staff/ Sworn and 1.56 Sworn/ 1000 Population are lower than target service levels. The current projected need for the Police (at 6,000 population) would raise the staffing FTE from 10.0 to 13.5. Two full-time Non-Sworn positions are added. One full-time and one half-time Sworn staff are added to bring the service level up to the recommended target of 1.75 Sworn/ 1000 Population and bring the City more in line with service levels neighboring enforcement districts, like Williams, California. See Figure 27.

Police	Projected Police Staff for 6,000 Population		
	Total FTE	Service ⁵ Level #	Comment
Total Staff	13.5		
Chief	1.0	1.00	City
Lieutenant	1.0	1.00	Division
Admin. Sec. / Records Super.	3.0	0.33	Non-Sworn Staff/ Sworn
Sergeant	8.5	1.75	Sworn/ 1000 Population (includes Chief & Lt.)
Officer			

Figure 27 - Projected Police Staff (6,000 Pop.)

Looking to the 8,000 and 10,000 population planning horizon, the Police staffing FTE will need to increase to 18.0 and 22.5 FTE, respectively. At 8,000 population, a full-time Non-Sworn position is added, and three full-time and one half-time Sworn staff are added. At 10,000 population, the Police will add one full-time Non-Sworn, and three full-time and one half-time Sworn staff are added. See Figure 28 and Figure 29.

⁵ See Figure 54 - Level of Service Guidelines, page 38.

Police	Projected Police Staff for 8,000 Population		
	Total FTE	Service Level #	Comment
Total Staff	18.0		
Chief	1.0	1.00	City
Lieutenant	1.0	1.00	Division
Admin. Sec. / Records Super.	4.0	0.33	Non-Sworn Staff/ Sworn
Sergeant	12.0	1.75	Sworn/ Population (includes Chief & Lt.)
Officer			

Figure 28 - Projected Police Staff (8,000 Pop.)

Police	Projected Police Staff for 10,000 Population		
	Total FTE	Service Level #	Comment
Total Staff	22.5		
Chief	1.0	1.00	City
Lieutenant	1.0	1.00	Division
Admin. Sec. / Records Super.	5.0	0.33	Non-Sworn Staff/ Sworn
Sergeant	15.5	1.75	Sworn/ Population (includes Chief & Lt.)
Officer			

Figure 29 - Projected Police Staff (10,000 Pop.)

SPACE NEEDS

SUMMARY

City staff now operate in 45,800 GSF of buildings on approximately 7.5 acres of land. First, staff locations in existing buildings were marked on plans and a tabular summary was prepared of existing space utilization for each building. Using the staff projections in the previous section, space tables were next prepared showing that information as well as space need at each population milestone, by department and for the aggregate. Line item space needs were prepared by applying a proper space standard for staff positions and also for non-staff (support) spaces. These space needs were then validated by each department head. All figures used in this section have been rounded to the nearest 100 GSF. See Figure 30.

Department Name	Current Space (GSF)	Projected Space Need (GSF)		
		6,000 Pop. ⁶	8,000 Pop.	10,000 Pop.
City Council	1,000	3,600	3,600	3,600
Administration	1,600	3,600	3,600	3,800
Finance Department	1,200	2,200	2,300	2,600
Bldg, Plng, Eng., & Code Enforcement	900	2,600	2,900	3,000
Public Works Department	1,300	2,500	2,500	2,500
City Hall Unassigned/ Unassignable	25,200			
Subtotal City Hall Space (GSF)⁷	31,200	14,500	14,900	15,500
Police Department	4,100	9,700	10,000	10,500
Public Works Field (Maint. Yard)	6,400	24,500	24,500	24,500
Corp. Yard	4,100	3,400	3,300	3,300
Total Space (GSF)⁷	45,800	52,100	52,700	53,800

Figure 30 - Space Needs (Rounded to Nearest 100 GSF)

The projected space need figures generated in this report, when divided into the number of staff, yield average space efficiency figures which provide a “tops-down” check for reasonableness. Space efficiency figures for comparable California cities range from 300-800 GSF/ FTE. The average figure for Colusa at the 10,000 population milestone is 485 GSF/ FTE and departments range individually from 342 to 669 GSF/ FTE, well within the reasonable range.⁸

⁶ The Projected Space Need for 6,000 Population reflects the City’s current need.

⁷ Gross Square Feet includes circulation and interstitial space.

⁸ See Figure 56 - Summary Table of Dept. Space Efficiency, page 35

ADJACENCIES

A detailed study of intradepartmental functional adjacencies exceeds the scope of the present study. Key areas of concern meriting further attention include: (Figure 31.)

- Finance offices are not currently co-located with the Vault.
- Finance offices are not currently adjacent to the public counter.
- Administration staff, City Manager, and City Clerk are not currently co-located.

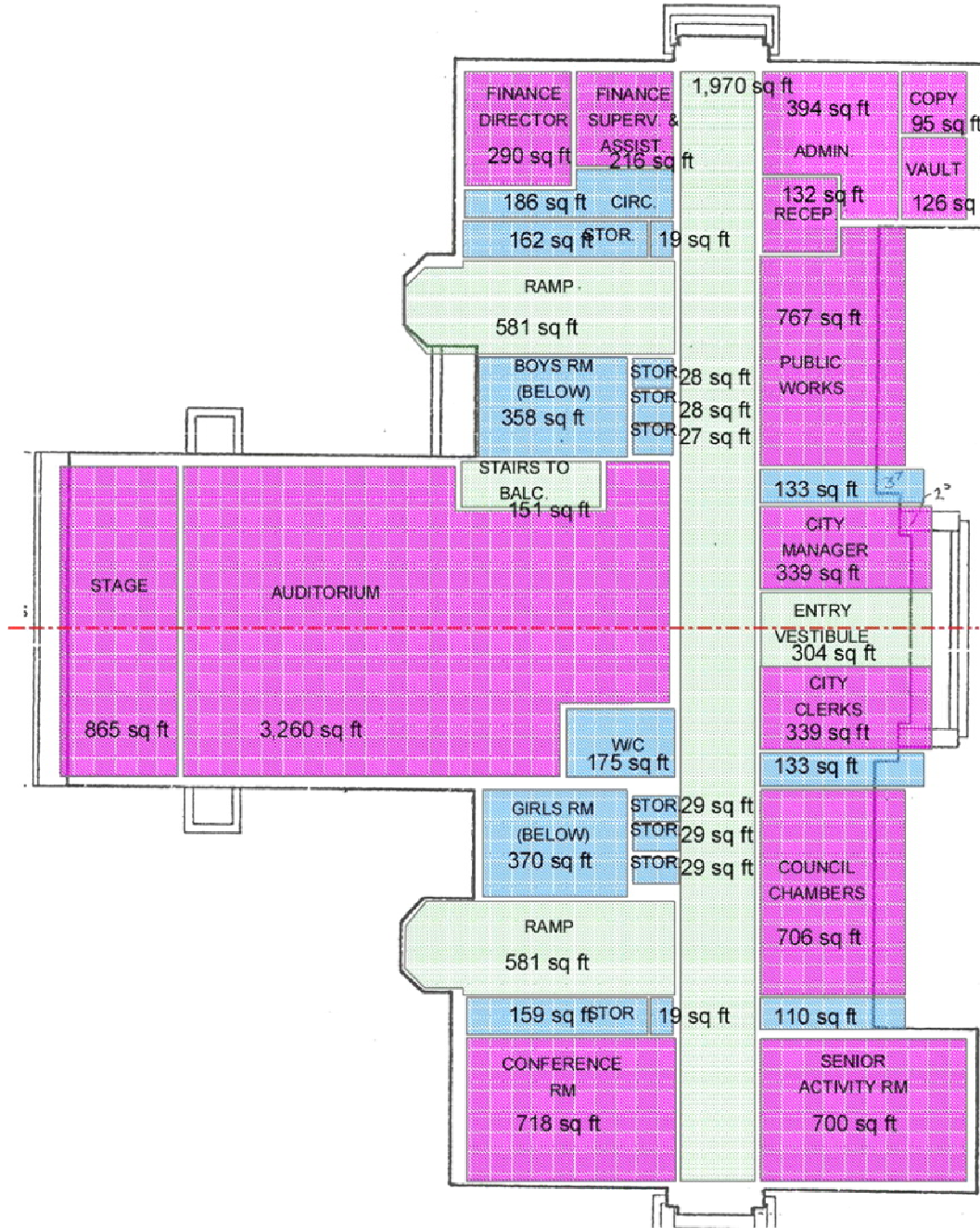


Figure 31 - Plan of Existing City Hall Main Floor

CITY COUNCIL SPACE NEEDS

The City’s current City Council space use includes Council Chambers, storage space, and shared City Hall conference and toilet facilities. All of the existing access, space, hardware and facilities require modifications to meet current ADA accessibility guidelines. An accessible route to Council Chambers is not currently provided. Total current City Council space is 1,000 GSF.

The current (and projected) need for the City Council would add an executive office (Type D) for the Mayor and a small conference room (Type G) for Council Member’s shared use. Key support space increases include adding a dedicated large conference room (Type H), doubling the size of the Council Chambers to provide ability to better accommodate increased public attendance, and providing restrooms (Type P). Total needed City Council space is 3,600 GSF. There are no further increases looking to the 8,000 and 10,000 population planning horizon. See Figure 32.

City Council	Existing Space		Projected Space Need for 6,000 (and 8,000 & 10,000) Population			
	Qty. Spaces Provided	Area Provided	Qty. Spaces Required	Space Standard Type ⁹	Unit Area (SF)	Required Area
Offices						
Mayor	0	0	1	D	225	225
Mayor Pro-Tem	0	0	0.2	G	204	41
Council Mbr	0	0	0.2	G	204	41
Council Mbr	0	0	0.2	G	204	41
Council Mbr	0	0	0.2	G	204	41
Support Spaces						
Large Conference	0.2	144	1	H	368	368
Council Chambers	1	706	1	Allow.	1,500	1,500
Restroom	0.2	44	2	P	216	432
Storage	1	110	1	Allow.	200	200
Total City Council (Net)	2	1,003	7			2,888
Total City Council (GSF)	2	1,003	9			3,610

Figure 32 - City Council Space (Existing & 6,000 Pop. and Beyond)

⁹ See Figure 55 - Space Standards, page 34.

ADMINISTRATION SPACE NEEDS

The City currently provides Administration office space for the City Manager, City Clerk, and a shared open office for City Treasurer, City Attorney, Secretary and Human Resources. The City provides support space for shared City Hall reception, shared restrooms, shared copy room, storage, shared conference room and shared permanent file storage. Administration staff are separated from the City Manager and City Clerk by the Public Works offices. All of the existing access, space, hardware and facilities require modifications to meet current ADA accessibility guidelines. An accessible route to the reception counter is not currently provided. Total current Administration space is 1,600 GSF.

	Existing Space		Projected Space Need for 6,000 (and 8,000 & 10,000) Population			
	Qty. Spaces	Area Provided	Qty. Spaces Req'd	Space Type	Unit Area (SF)	Req'd Area
Administration						
Offices						
City Manager	1	339	1	D	225	225
City Clerk	1	339	1	C	160	160
City Treasurer	0.25	99	1	C	160	160
City Attorney	0.25	99	1	C	160	160
Secretary	0.25	99	1 ¹⁰	F	120	120
Human Resources	0.25	99	1	F	120	120
MIS Staff	0		1	B	120	120
Support Spaces						
Reception Area/ Public Counter	0.25	33	0.25	L	200	50
Restroom	0.2	44	0.5	P	216	108
Break Room	0		0.25	M	150	38
Copy Room	0.25	24	0.25	Q	120	30
Storage	1	133	1	Allow.	100	100
Small Conference	0		0.5	G	204	102
Large Conference/ MIS Training	0.2	144	0.25	H	368	92
Tel/ Data Room	0		0.25	N	160	40
Permanent File Storage	0.25	185	1	Allow.	400	400
City Mgr Work Area Files	0		1	Allow.	120	120
Intern Space	0		2	E	64	128
MIS Work Area/ Files/ Lib./ Stor.	0		1	Allow.	120	120
Central City Records	0		1	Allow.	500	500
Total Administration (Net)	5	1,634	16			2,893
Total Administration (GSF)	5	1,634	20			3,616

Figure 33 - Administration Space (Existing & 6,000 Pop. and Beyond)

¹⁰ Quantity increases to 2 at the 10,000 population planning horizon.

The current need for Administration calls for single offices (Type C) for City Treasurer, City Attorney and MIS Staff. Larger open office workstations (Type F) are needed for Secretary and Human Resources. Key support space increases are the size of the shared reception area and public counter (Type L), and adding restrooms (Type P), Break Room (Type M), and a Tel/ Data Room (Type N). Total needed Administration space is 3,600 GSF. There are no further increases looking to the 8,000 population planning horizon, and one additional Secretary workstation (Type F) is added at the 10,000 population planning horizon. See Figure 33.

FINANCE SPACE NEEDS

The City currently provides Finance office space for the Finance Director and Fiscal Services Supervisor. The City provides support space for shared City Hall facilities and a Vault that are separated by a public hallway from the Finance offices. All of the existing access, space, hardware and facilities require modifications to meet current ADA accessibility guidelines. Total current Finance space is 1,200 GSF.

	Existing Space		Projected Space Need for 6,000 Population			
	Qty. Spaces	Area Provided	Qty. Spaces Req'd	Space Type	Unit Area (SF)	Req'd Area
Finance Department						
Offices						
Finance Director	1	290	1	D	225	225
Fiscal Services Supervisor	1	216	1	C	160	160
Fiscal Services Assistant	0	0	3	E	64	192
Support Spaces						
Recep. Area/ Pub. Counter	0.25	33	0.25	L	200	50
Restroom	0.2	44	0.5	P	216	108
Break Room	0		0.25	M	150	38
Copy Room	0.25	24	0.25	Q	120	30
Storage	1	160	1	Allow.	100	100
Small Conference	0		0.5	G	204	102
Large Conference	0.2	144	0.25	H	368	92
Tel/ Data Room	0	0	0.25	N	160	40
Permanent File Storage	0.25	185	1	Allow.	400	400
Vault	1	126	1	Allow.	126	126
Auditor Space	0		1	A	100	100
Total Finance (Net)	5	1,221	11			1,763
Total Finance (GSF)	5	1,221	14			2,203

Figure 34 - Finance Space (Existing & 6,000 Pop.)

Small open office workstations (Type E) are needed for Fiscal Services Assistants. Key support space increases are the size of the shared reception area and public counter (Type L), and adding restrooms (Type P), Break Room (Type M), and Auditor space (Type A). Total needed Finance space at 6,000 population is 2,200 GSF. See Figure 34.

Looking to the 8,000 population planning horizon, there is an added open office workstation (Type E). At 10,000 population, an additional Fiscal Services Supervisor office (Type C) is anticipated in addition to an added open office workstation (Type E). Total needed Finance space at 10,000 population is 2,600 GSF. See Figure 35.

	Projected Space Need for 8,000 Population				Projected Space Need for 10,000 Population			
	Qty. Spaces Req'd	Space Type	Unit Area (SF)	Req'd Area	Qty. Spaces Req'd	Space Type	Unit Area (SF)	Req'd Area
Finance Department								
Offices								
Finance Director	1	D	225	225	1	D	225	225
Fiscal Services Supervisor	1	C	160	160	2	C	160	320
Fiscal Services Assistant	4	E	64	256	5	E	64	320
Support Spaces								
See Figure 34.								
Total Finance (Net)	12			1,827	14			2,051
Total Finance (GSF)	15			2,283	18			2,563

Figure 35 - Finance Space (8,000 & 10,000 Pop.)

PUBLIC WORKS SPACE NEEDS (CITY HALL)

The City currently provides shared Public Works open office space for the Administrator, Administrative Assistant, and the Recreation Supervisor. The City provides support space for shared City Hall facilities and Building Maintenance Work Space. All of the existing access, space, hardware and facilities require modifications to meet current ADA accessibility guidelines. Total current Public Works space is 1,300 GSF.

	Existing Space		Projected Space Need for 6,000 (and 8,000 & 10,000) Population			
	Qty.	Area Provided	Qty. Req'd	Space Type	Unit Area (SF)	Req'd Area
Public Works (City Hall)						
Offices						
Administrator (Director)	0.2	153	1	D	225	225
Administrative Assistant	0.2	153	1	F	120	120
Water/ Sewer Super.						
Recreation Super.	0.2	153	1	C	160	160
Rec. Admin. Assistant	0	0	1	F	120	120
Building Maintenance Wkr	0		1	K	40	40
PW City Hall Support Space						
Recep. Area/ Pub. Counter	0.25	33	0.25	L	200	50
Restroom	0.2	44	0.5	P	216	108
Break Room	0		0.25	M	150	38
Copy Room	0.25	24	0.25	Q	120	30
Building Maint. Work Space	1	100	1	Allow.	200	200
Storage	1	293	1	Allow.	100	100
Small Conference	0		0.5	G	204	102
Large Conference	0.2	144	0.25	H	368	92
Tel/ Data Room	0	0	0.25	N	160	40
Permanent File Storage	0.25	185	1	Allow.	400	400
File Rm	0		1	Allow.	120	120
Library	0		1	Allow.	60	60
Total Public Works (Net)	4	1,283	12			2,005
Total Public Works (GSF)	4	1,283	15			2,506

Figure 36 - Public Works City Hall Space (Existing & 6,000 Pop. and Beyond)

Single offices are needed for the Administrator (Type D) and the Recreation Supervisor (Type C). Large open office workstations (Type F) are needed for the Administrative Assistant and the Recreation Admin. Assistant. A utility workstation (Type K) is needed for the Building Maintenance Worker. Key support space increases are the size of the shared reception area and public counter (Type L), and adding shared small (Type G) and large (Type H) conference space. Total needed Finance space at 6,000 population is 2,500 GSF. There are no further increases looking to the 8,000 & 10,000 population planning horizons. See Figure 36.

PUBLIC WORKS SPACE NEEDS (MAINTENANCE YARD)

The City currently provides shared open office space for the Mechanic, Water/ Sewer Supervisor, and the Street/ Park Supervisor. The City provides support space for a Mechanics Shop, general storage, restrooms, Street Dept. Equip. storage, Sign Shop, and Sign Storage. All of the existing access, space, hardware and facilities require modifications to meet current ADA accessibility guidelines. Total current Maintenance Yard space is 6,400 GSF.

Public Works (Maintenance Yard)	Existing Space		Projected Space Need for 6,000 (and 8,000 & 10,000) Population			
	Qty.	Area Provided	Qty. Req'd	Space Type	Unit Area (SF)	Req'd Area
Offices						
Mechanic	0.3	92	1	K	40	40
<i>Water/ Sewer Super.</i>	<i>0.3</i>	<i>92</i>	<i>1</i>	<i>C</i>	<i>160</i>	<i>160</i>
Street/ Park Super.	0.3	92	1	C	160	160
Street Mntnce Wkr	0		2	K	40	80
<i>Parks & Rec Mntnce Wkr</i>	<i>0</i>		<i>2</i>	<i>K</i>	<i>40</i>	<i>80</i>
PW Field Support Space						
Mechanics Shop	1	1,697	1	Allow.	2,000	2,000
Field Office Gen. Storage	1	49	1	Allow.	100	100
Break Room	0		1	M	150	150
Rest./ Showers/ Lockers - M	1	220	1	Allow.	924	924
Rest./ Showers/ Lockers - W	1	220	1	Allow.	462	462
Training/ Staging Rm	0		2	J	900	1,800
Street Dept. Equip. Stor.	2	2,688	1	Allow.	3,000	3,000
Electrical Shop	0		1	Allow.	2,000	2,000
Signal Shop	0		1	Allow.	2,000	2,000
Sign Shop	1	811	1	Allow.	2,000	2,000
Sign Storage	1	387	1	Allow.	1,000	1,000
Warehouse Storage	0	0	1	Allow.	5,000	5,000
Paint Shop/ Equip. Clean	0		1	Allow.	1,000	1,000
HazMat Response Stor.	0		1	Allow.	300	300
Total PW Yard (Net)	9	6,349	21			22,270
Total PW Yard (GSF)	9	6,349	23			24,497

Figure 37 - Public Works Yard Space (Existing & 6,000 Pop. and Beyond)

Single offices (Type C) are needed for the Water/ Sewer Supervisor and the Street/ Park Supervisors. Utility open office workstations (Type K) are needed for the Mechanic, Street Maintenance Workers, and Parks & Recreation Maintenance Workers. Key support space increases include adding a Break Room, Men's and Women's Locker Rooms, two Training Rooms, an Electrical Shop, a Signal Shop, Warehouse Storage, a Paint Shop, and HazMat Response Storage. Total needed Maintenance Yard space at 6,000 population is 24,500 GSF. There are no further increases looking to the 8,000 & 10,000 population planning horizons. See Figure 37.

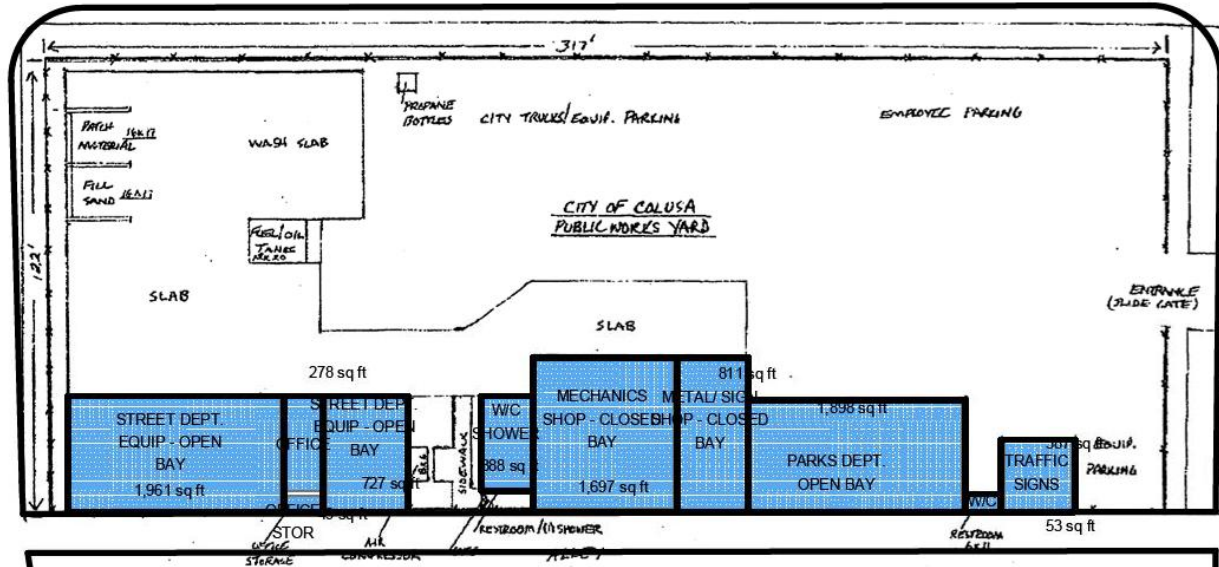


Figure 38 - Plan of Existing Maintenance Yard

BUILDING, PLANNING, ENGINEERING & CODE ENFORCEMENT SPACE NEEDS

The City currently provides shared BPECE open office space for the City Planner and Building Inspector. The City provides support space for shared City Hall facilities. All of the existing access, space, hardware and facilities require modifications to meet current ADA accessibility guidelines. Total current BPECE space is 900 GSF.

Building, Planning, Engineering, & Code Enforcement	Existing Space		Projected Space Need for 6,000 Population			
	Qty.	Area Provided	Qty. Req'd	Space Type	Unit Area (SF)	Req'd Area
Offices						
City Planner (Planning)	0.2	153	1	D	225	225
Building Inspector (Building)	0.2	153	1	B	120	120
City Engineer (Consultant)	0		1	F	120	120
Support Space						
Recep. Area/ Pub. Counter	0.25	33	0.25	L	200	50
Restroom	0.2	44	0.5	P	216	108
Break Room	0		0.25	M	150	38
Copy Room	0.25	24	0.25	Q	120	30
Storage	1	133	1	Allow.	100	100
Small Conference	0		0.5	G	204	102
Large Conference	0.2	144	0.25	H	368	92
Tel/ Data Room	0	0	0.25	N	160	40
Permanent File Storage	0.25	185	1	Allow.	400	400
Plan Files			1	Allow.	400	400
Equip/ Storage Room	0		1	Allow.	70	70
Map Files	0		1	Allow.	120	120
Library	0		1	Allow.	60	60
Total BPECE (Net)	3	869	11			2,075
Total BPECE (GSF)	3	869	14			2,577

Figure 39 - BPECE Space (Existing & 6,000 Pop.)

Single offices are needed for the City Planner (Type C) and Building Inspector (Type B). A large open office workstation (Type F) is needed for the City Engineer. Key support space increases are the size of the shared reception area and public counter (Type L), and adding restrooms (Type P), Break Room (Type M), and Plan File and Map space. Total needed BPECE space at 6,000 population is 2,500 GSF. See Figure 39.

Looking to the 8,000 population planning horizon, there are added offices for City Planner (Type C) and Building Inspector (Type B). At 10,000 population, an additional Building Inspector office (Type B) is anticipated. Total needed BPECE space at 10,000 population is 3,000 GSF. See Figure 40.

Building, Planning, Engineering, & Code Enforcement	Projected Space Need for 8,000 Population				Projected Space Need for 10,000 Population			
	Qty. Req'd	Space Type	Unit Area (SF)	Req'd Area	Qty. Req'd	Space Type	Unit Area (SF)	Req'd Area
Offices								
City Planner (Planning)	1	D	225	225	1	D	225	225
Planner (Planning)	1	C	160	160	1	C	160	160
Building Inspector (Building)	2	B	120	240	3	B	120	360
City Engineer (Consultant)	1	F	120	120	1	F	120	120
Support Space								
See Figure 39.								
Total BPECE (Net)	13			2,355	14			2,475
Total BPECE (GSF)	17			2,862	18			3,012

Figure 40 - BPECE Space (8,000 & 10,000 Pop.)

POLICE SPACE NEEDS

The City currently provides Police office space for the Chief, Lieutenant, and Sergeant. Open office space is provided for the Admin. Secretary/ Records Supervisor and a shared office is provided for Officers. The City provides Police support space for Public Counter/ Lobby, Fire Room, Central Supply, Forms Storage, Restrooms, Armory, Report Writing, Equipment Storage, and Evidence Storage. All of the support spaces are substandard in that they occupy interstitial space instead of habitable space in the existing building. All of the existing access, space, hardware and facilities require modifications to meet current ADA accessibility guidelines. Total current Police space is 4,100 GSF.

Large open office workstations (Type F) are needed for increased Admin./ Records and Officers. Key support space increases include adding a Vehicle Sally Port, Interview Rooms, Briefing/ Training/ Meeting Room, Video Monitoring/ Tel Data Rack Room, Kitchen/ Break Room, Men's and Women's Locker Rooms, and Radio Storage. Total needed Police space at 6,000 population is 9,700 GSF. See Figure 42.



Figure 41 - Plans of Existing Police Space

	Existing Space		Projected Space Need for 6,000 Population			
	Qty.	Area Provided	Qty. Req'd	Space Type	Unit Area (SF)	Req'd Area
Police Department						
Offices						
Chief	1	113	1	D	225	225
Lieutenant	1	174	1	D	225	225
Admin. Sec./ Rec. Super.	1	117	3	F	120	360
Sergeant	1	146	1	C	160	160
Officer	2	291	7	K	40	280
Support Space						
Public Counter/ Lobby	1	146	1	L	200	200
Pers. Sally Port	0	0	1	Allow.	100	100
Veh. Sally Port/ Ext. Enclos.	0	0	1	Allow.	720	720
Interview Room(s)	0	0	2	Allow.	120	240
File Rm	2	288	1	Allow.	120	120
Briefing/ Training/ Meeting	0	0	1	J	900	900
Video Mon./ Tel Data Racks	0	0	1	N	160	160
Central Supply	2	153	1	Allow.	100	100
Kitchen/ Break Room	0	0	1	M	150	150
Forms Storage	1	54	1	Allow.	80	80
Rest./ Lockers/ Showers - M	1	87	1	Allow.	924	924
Rest./ Lockers/ Showers - W	1	50	1	Allow.	462	462
Booking Area	0	0	1	Allow.	400	400
Armory	1	300	1	Allow.	300	300
Report Writing	1	95	2	K	40	80
Equipment Storage	1	102	1	Allow.	200	200
Radio Storage	0	0	1	Allow.	60	60
Crime Scene Equipment	1	27	1	Allow.	50	50
Utility Rooms	1	145	2	N	160	320
Staff Entry	1	18	1	Allow.	100	100
Evidence Prep	1	51	1	Allow.	110	110
Evidence Rec'g & Stor.	1	285	1	Allow.	600	600
Evidence Clos. & Vaults	0	0	2	Allow.	40	80
Total Police (Net)	23	2,642	39			7,720
Total Police (GSF)	31	4,080	49			9,650

Figure 42 - Police Space (Existing & 6,000 Pop.)

Looking to the 8,000 population planning horizon, there is an added office for Sergeant (Type C) and added open office workstations for Admin. Secretarial/ Records and Officers. At 10,000 population, there is an added office for Sergeant (Type C) and added open office workstations for Admin. Secretarial/ Records and Officers. Total needed Police space at 10,000 population is 10,500 GSF. See Figure 43.

Police Department	Projected Space Need for 8,000 Population				Projected Space Need for 10,000 Population			
	Qty. Req.	Space Type	Unit Area (SF)	Req'd Area	Qty. Req.	Space Type	Unit Area (SF)	Req'd Area
Offices								
Chief	1	D	225	225	1	D	225	225
Lieutenant	1	D	225	225	1	D	225	225
Admin. Sec./ Rec. Super.	4	F	120	480	5	F	120	600
Sergeant	2	C	160	320	3	C	160	480
Officer	8	K	40	320	10	K	40	400
Support Space								
See Figure 42.								
Total Police (Net)	42			8,040	46			8,400
Total Police (GSF)	53			10,050	58			10,500

Figure 43 - Police Space (8,000 & 10,000 Pop.)

CORP YARD SPACE NEEDS

The City currently provides Corp Yard support space for Open Bay Vehicle & Equipment Storage, a Pump House, Public Works Shed Storage, and Police Storage. Total current Corp Yard space is 4,100 GSF. (See Figure 45.) The City’s current space available for staff and functions meets projected standards, with the exception of the dilapidated Public Works Shed Storage. Removal of this shed is recommended. Total needed Corp Yard enclosed space at 6,000 population is 3,280 GSF. See Figure 44.

Corp. Yard	Existing Space		Projected Space Need for 6,000, 8,000, & 10,000 Population			
	Qty. Req'd	Area Provided	Qty. Req'd	Space Type	Unit Area (SF)	Req'd Area
Support Space						
Open Bay Vehicle & Equip Stor.	1	2,250	1	Existing	2,250	2,250
Pump House	1	340	1	Existing	340	340
Public Works Shed Storage	1	1,152	0	0	0	0
Police Trailer - ATV Storage	1	72	1	Existing	72	72
Police Container - HS Storage	1	320	1	Existing	320	320
Total Corp Yard (Net)	5	4,134	4			2,982
Total Corp Yard (GSF)	5	4,134	4			3,280

Figure 44 - Corp. Yard Space (Existing & 6,000 Pop.)

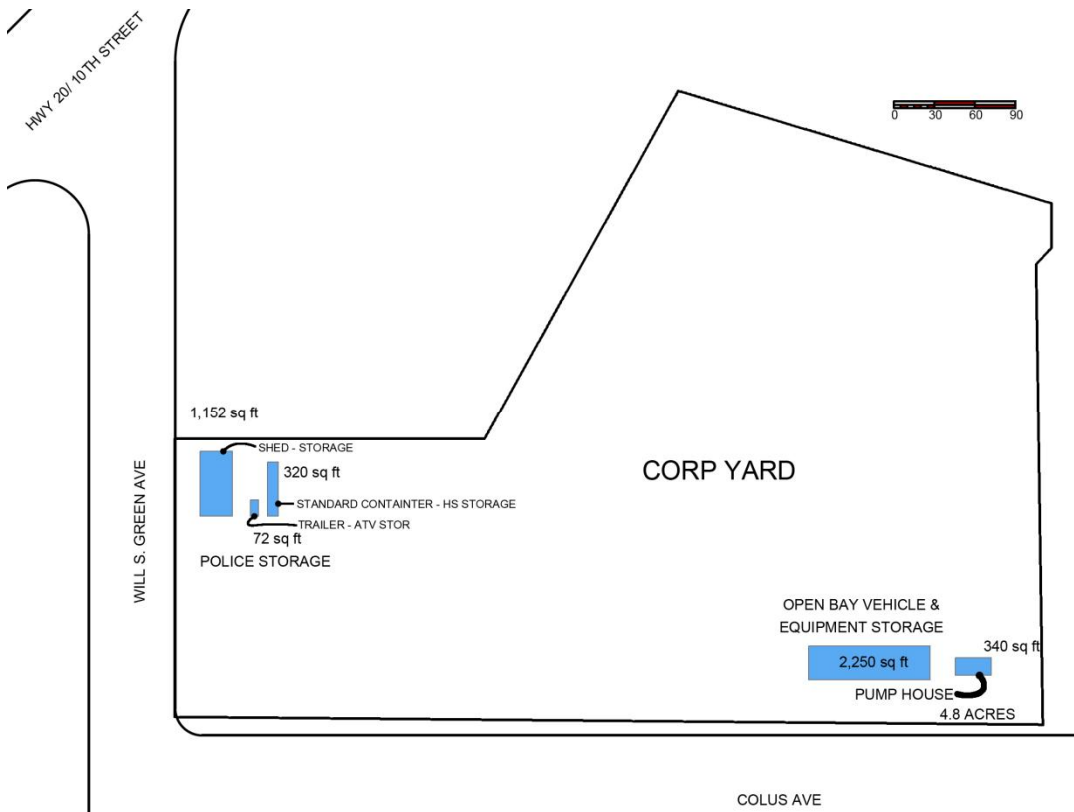


Figure 45 - Plan of Existing Corporation Yard

FACILITY PLANS

FACILITY PLAN

City Hall is an historic building already owned by the City and has adequate capacity to receive future staff growth. Thus, the natural and most cost-effective solution is to renovate so it can continue to house city operations into the future. With the proper investment for accessibility, infrastructure and technology upgrades, it can be made to function very well for City offices and provide for efficient customer service. A key organizational modification recommendation: Swap Finance offices with Building, Planning, Engineering & Code Enforcement. This would make Finance offices adjacent with the Vault. A key space modification recommendation: Close the west end of the public hallway and span it with a multi-departmental public counter. See Figure 31 - Plan of Existing City Hall Main Floor.

The 2nd floor of the Existing City Hall building is currently used for storage and a portion is leased to a temporary governmental task force. Some City departments may choose to relocate to this level, requiring the installation of an elevator and other renovations. See Figure 46.

Even if the City wanted to abandon the existing building for other space, it is assumed that the community would not want the historic building to sit idle and there is no other civic or public use known which could occupy the building as a rental tenant or even as an owner. Additionally, the City will find it easier to progressively renovate it in smaller budget increments than coming up with a comparatively larger expenditure to build new.

The former Carnegie Library that currently houses the police department cannot be easily renovated to meet current requirements for an essential service facility, conform to accessibility requirements, and meet the functional requirements of a modern police department. To do so would be inordinately expensive as well as require major change to the historic fabric of the building. Instead, a new building must be built to house police, or another existing building must be found which can be cost-effectively remodeled for that purpose.

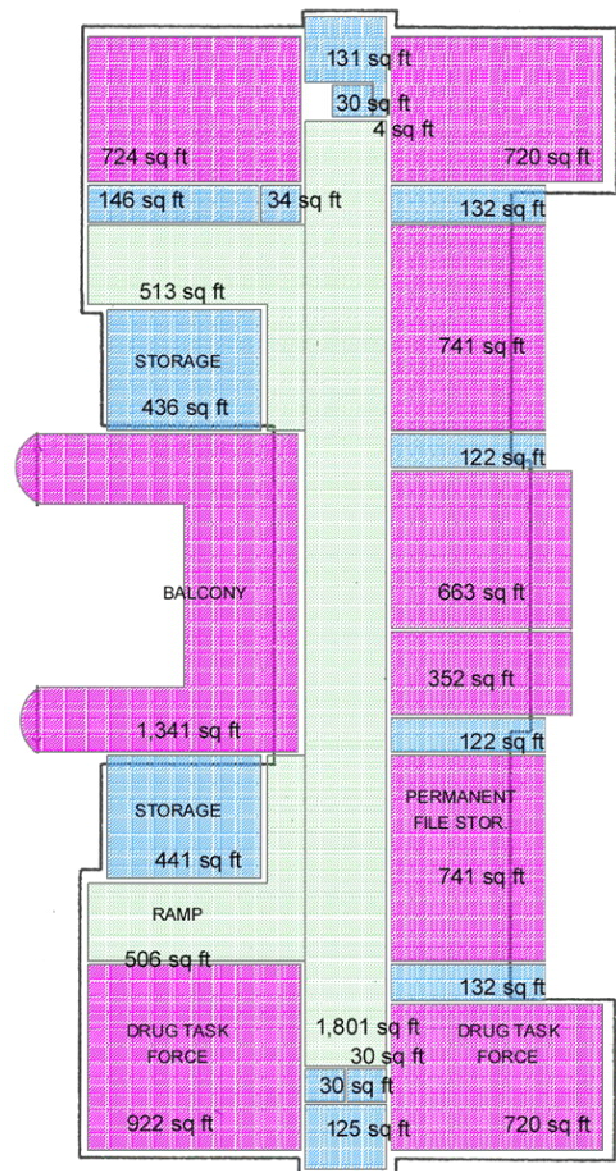


Figure 46 - Plan of Existing City Hall 2nd Floor



Figure 47 - Facility Plan Concept Sketch

Facility Plan, Continued...

Ideally, the Carnegie Library building would revert to its original library use, or be leased to another civic or community group. If none, it could be leased or even sold to a private entity, perhaps related to the adjacent Courthouse such as for an attorney’s office. Any resulting revenue could be applied to the City’s facility program to help pay for new or remodel construction.

The structures in the downtown Maintenance Yard site are dilapidated and while the site location may be convenient for public works trucks, it probably has a higher-and-better civic or even retail use. It would make sense to construct a new maintenance building at the Corporation Yard site where there is more room for storage of material and equipment, and use this downtown site for a new police station. The existing substandard buildings on the downtown Maintenance Yard site would be demolished. The site is centrally located for the efficient circulation of patrol vehicles about the community and would help to maintain police presence downtown. The site is approximately 1 acre in size and preliminary layouts indicate it to be adequate to house a police building of 9,600 GSF with parking for 52 vehicles. See Figure 47.

If proper essential service facilities for Police must be provided sooner than the Maintenance Yard facilities can be demolished, it will be necessary to acquire another site for Police where a new building can be built or an existing building can be remodeled.

Phase	Description	Total Project Development Cost, today’s dollars (\$millions)	Total Project Duration (months)
1	Construct 24,500 GSF of new Public Works buildings and sitework at the Corporation Yard. Demolish substandard existing buildings at the former Maintenance Yard – Downtown site.	8.2	24 months
2	Construct 10,500 GSF new Police Station and sitework at the old Maintenance Yard – Downtown site. Carnegie Library reverts to library use, is leased to community use, or sold to private sector.	6.4	30 months
3a	Renovate 13,200 GSF of existing second floor of City Hall for city office use, add elevator and improve ramps for accessibility. Move staff to second floor.	5.1	26 months
3b	Renovate 15,600 GSF of existing first floor of City Hall for city office use, restore auditorium for City Council and community use. Backfill and expand city staff into first floor until building is fully utilized.	5.4	16 months
Total	Total of all phases above, if non-concurrent	25.1	8 years

Figure 48 - Facility Plan Cost & Phasing Summary

Thus, renovation of City Hall, consolidation of Public Works services at the Corp Yard, and a new Police Station on the prior Maintenance Yard – Downtown site all make sense. This plan maximizes use of land the City already owns. A phasing table, including estimated total project development costs and durations has been prepared and is presented above as Figure 48. The cost is \$25.1 million over 8 years. Note that the cost is adjusted to \$20.7 million when normalized to remove cost attributed to City Hall renovations (e.g., the Auditorium) which are beyond the basic required area of 15,500 GSF. See Figure 48.

ALTERNATE FACILITY PLAN

An alternative facility plan could be the construction of a new civic center located somewhere on a site in downtown which would consolidate just about all City services, including police but excluding Fire. This alternate plan may become attractive if a buyer of the existing City Hall were to materialize. In this alternate plan, the City would purchase a site of approximately 2.1 acres, roughly one city block, and build a new 48,000 GSF Civic Center consisting of the following:

- City Offices, 15,500 GSF
- Police Department, 10,500 GSF
- Community Center, 22,000 GSF

The existing City Hall building would be given over to other as yet unidentified community uses, or possibly sold to another party. The structures on the Maintenance Yard – Downtown would be demolished and a new maintenance building built at the Corporation Yard site as in the facility plan outlined above.

The Maintenance Yard – Downtown site could be sold and any resulting revenue could be applied to the City's facility program to help pay for new or remodel construction. Alternatively, this site when combined with adjacent parcels that the City might acquire could constitute the new Civic Center site at the north edge of downtown where a redevelopment effect for downtown could be stimulated.



Figure 49 - Existing North Edge of Downtown

The major benefit of this alternate plan is the creation of “one-stop” civic “shopping” for the citizens of the City of Colusa and the potential economic development effect of a bringing civic identity and additional foot traffic into the downtown area. (Figure 49.) Preliminary layouts indicate it to be adequate to provide parking for 106 vehicles. See Figure 50 – Alternate Facility Plan Concept Sketch.

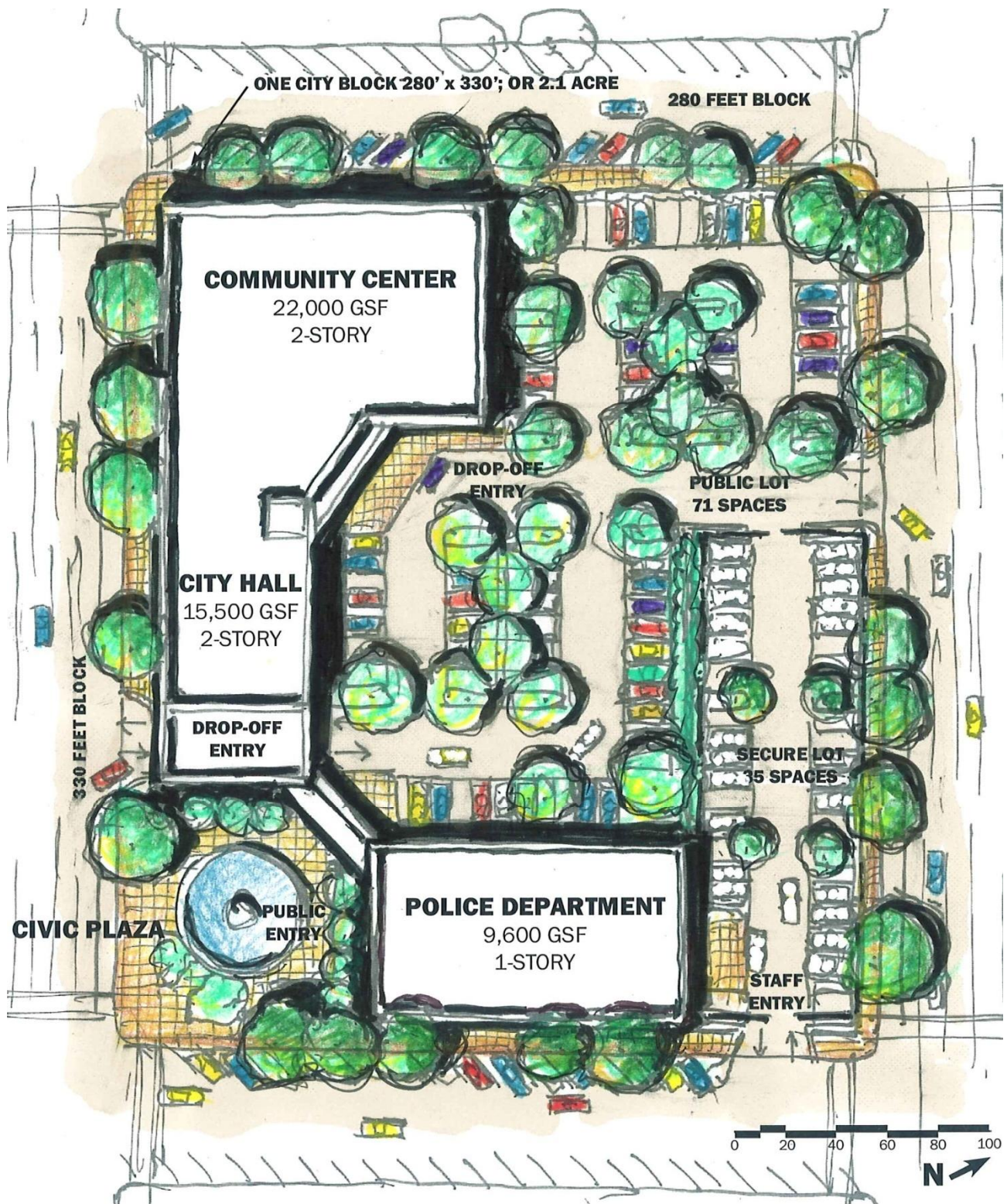


Figure 50 - Alternate Facility Plan Concept Sketch

Alternate Facility Plan, Continued...

A downside is that finding a buyer for the former City Hall who would preserve this historic building as the asset that it is may be difficult. The appropriate public reuse of the Carnegie Library as outlined in the basic facility plan above is easier to envision as it is smaller and may fit more uses. A phasing table for the alternate plan, including estimated total project development costs and durations has been prepared and is presented below as Figure 51. The cost is \$31.5 million over 7 years. Note that the cost is adjusted to \$20.3 million when normalized to remove cost attributed to projects outside the scope of this master plan, including the Community Center. This excludes land acquisition costs and any revenues from property sale.

Phase	Description	Total Project Development Cost, today's dollars (\$millions)	Total Project Duration (months)
1a	Construct 10,500 GSF first phase of new downtown Civic Center buildings including Police Department. Abandon Carnegie Library to other uses or sell.	6.6	30 months
1b	Construct 37,500 GSF second phase of new downtown Civic Center buildings including City Hall and Community Center. Abandon existing City Hall to other uses or sell.	16.7	30 months
2	Construct 24,500 GSF of new Public Works buildings and sitework at the Corporation Yard. Demolish substandard existing buildings at the former Maintenance Yard – Downtown site. Abandon or sell this site.	8.2	24 months
Total	Total of all phases above, if non-concurrent	31.5	7 years

Figure 51 - Alternate Facility Plan Cost & Phasing Summary

APPENDICES

PROJECTED POPULATION GROWTH

Year	Population			Comments
	Current Rate (0.95%/ YR)	Mid-Point (Averaged)	Aggressive (3.5%/ YR)	
2008	5,727	5,727	5,727	Cal. Dept. Finance #
2009	5,781	5,854	5,927	
2010	5,836	5,986	6,135	
2011	5,892	6,121	6,350	
2012	5,948	6,260	6,572	
2013	6,004	6,403	6,802	
2014	6,061	6,551	7,040	
2015	6,119	6,703	7,286	
2016	6,177	6,859	7,541	
2017	6,236	7,020	7,805	
2018	6,295	7,187	8,078	
2019	6,355	7,358	8,361	
2020	6,415	7,534	8,654	
2021	6,476	7,716	8,957	
2022	6,538	7,904	9,270	
2023	6,600	8,097	9,595	
2024	6,662	8,296	9,931	
2025	6,726	8,502	10,278	

Figure 52 - Projected Population Growth

EXISTING FACILITIES SUMMARY

Facility Name	Total Site Area of Facility (Acres)	Total Gross Area of Facility (GSF)	GSF of Facility Housing Staff	GSF Housing Other Functions	Total Staff Housed (FTE)
Police Dept. 260 6th St. Colusa, CA. 95932	0.3	4,080	841	3,239	10.0
City Maintenance Yard 12th & Main Colusa, CA. 95932	0.9	6,351	278	6,073	7.0
City Hall 425 Webster St. Colusa, CA. 95932	1.5	31,192	2,300	28,892	13.1
City Corp Yard Colus Ave Colusa, CA. 95932	4.8	4,134	0	4,134	0.0
Total Facilities in Study	7.5	45,757	3,419	42,338	30.1

PD - 2nd Floor		383	0	383	
PD - Main Floor		2,132	841	1,291	
PD - Basement		1,565	0	1,565	

City Hall - 2nd Floor		13,200	0	13,200	
City Hall - Ground Floor		15,600	2,300	13,300	
City Hall - Basement		2,392	0	2,392	

Figure 53 - Existing Facilities Summary

LEVEL OF SERVICE GUIDELINES

Provide		Per		Basis
#	Unit	#	Unit	
General				
5.00	Park Acres	1,000	Population	Colusa GP
7.17	City Staff	1,000	Population	Level of service outcomes.
City Council				
1.00	Mayor	1	City	
1.00	Mayor Pro-Tem	1	City	
3.00	Council Mbr	3	City	
Administration				
1.00	City Manager	1	City	
1.00	City Clerk	1	City	
1.00	City Treasurer	1	City	
1.00	City Attorney	1	City	
0.33	Administrative Support Staff	1	Admin.	Colusa Current
0.55	HR Administrators	100	Staff	Davis GP - Extrapolation
1.25	MIS Staff	100	Staff	Davis GP - Extrapolation
Finance Department				
1.00	Finance Director	1	City	
0.16	Fiscal Service Associate	1,000	Population	Colusa Current
0.13	Fiscal Service Assistants	100	City Utility Accounts	Davis GP - Extrapolation

Level of Service Guidelines, Continued...

Provide		Per		Basis
#	Unit	#	Unit	
Public Works Department				
1.00	Administrator (Director)	1	City	Colusa Current
0.25	Administrative Assistant	1	Admin.	Colusa Current
0.17	Supervisor	1,000	Population	Colusa Current
0.08	Field Worker (non-maintenance)	1,000	Population	Colusa Current
0.35	Street Maintenance Worker	1,000	Population	Colusa Current
1.00	Building Maintenance Worker	10,000	City Building SF	Davis GP - Extrapolation
Building and Planning Department				
0.23	City Planner	1,000	Population	Davis GP - Extrapolation
0.19	Code Enforcement Inspector	1,000	Population	Colusa Current
0.10	Building Dept. Engineers	1	City	Colusa Current
Police Department				
0.33	PD Records Clerk/ Dispatchers	1	PD Sworn	Colusa Staff
1.75	PD Sworn	1,000	Population	Williams CA Actual Serv. Lvl

Figure 54 - Level of Service Guidelines

SPACE STANDARDS

Letter Designation	Space Description	Net Area (NSF)	Staff Housed
A	Private Office Type 1	100	Management office, no in-office conferencing required.
B	Private Office Type 2	120	Management with personnel/ project supervision responsibilities, no in-office conferencing required.
C	Private Office Type 3	160	Mid- and upper-level management with personnel/ project supervision responsibilities, with in-office conferencing required.
D	Private Office Type 4	225	Upper-level management including department heads and City Manager.
E	Workstation Type 1	64	Standard-size staff workstation, including computer usage.
F	Workstation Type 2	120	Larger workstation for specialized needs such as drafting, plan development/ review/ checking, etc.
G	Conference Room Type 1	204	Small-group Conference room, accommodates 8.
H	Conference Room Type 2	368	Large-group Conference room, accomodates 20.
J	Training Room	900	Single special-function space for City staff training needs, accommodates 40.
K	Workstation Type 3	40	Field personnel workstation. Used less than 4 hours per day.
L	Reception Area/ Public Counter	200	
M	Break Room	150	
N	Tel/ Data Room	160	
P	Restroom	216	3 toilets/ 2 Toilets & 1 Urinal
Q	Copy Room	120	

Figure 55 - Space Standards

SUMMARY TABLE OF DEPARTMENTAL SPACE EFFICIENCY

Department Name	Current Space (GSF/ FTE)	Projected Space Efficiency (GSF/ FTE)		
		6,000	8,000	10,000
Administration	404	653	603	562
Finance Department	499	442	351	342
Public Works Department	483	966	795	655
Bldg, Plng, Eng., & Code Enforcement	366	626	501	385
Police Department	408	715	560	467
Average Efficiency	432	680	562	482

Figure 56 - Summary Table of Dept. Space Efficiency

FACILITY PLAN ORDER-OF-MAGNITUDE COST ESTIMATE

Phase	Project	Demo/Hazmat Prep.	Site Development Cost (Direct)			Building Cost (Direct)			Total Direct Construction	1.33 x Multiplier for Indirect Total Project Development Cost	Notes	
		Demo/ Site Prep.	Area (SF)	Unit (\$/SF)	Subtotal (\$)	Area (SF)	Unit (\$/SF)	Subtotal (\$)	Site & Building			
1	New Public Works Building @ Corp. Yard & Sitework	50,000	105,480	15	1,582,193	24,500	180	4,500,000	6,132,193	8,155,816 » 8,200,000	1) Site Development calculated at 50% total site area.	
2	New Police Building on Maintenance Yard Site	80,000	38,674	20	773,480	10,500	375	3,937,500	4,790,980	6,372,003 » 6,400,000		
3a	Renovate 2nd Floor City Hall, incl. Elevator & Accessibility	50,000	66,460	7.50	500,000	13,200	225	2,970,000	3,820,000	5,080,600	1) Site Development includes utility & site upgrade allowance, and accessibility primary path.	
						Elevator	1	200,000		200,000		»
						Stairs	2	50,000		100,000		5,100,000
3b	Renovate 1st Floor City Hall, incl. Auditorium (excl. basement)	50,000	66,460	1.50	100,000	15,600	250	3,900,000	4,050,000	5,386,500	1) Site Development includes utility & site upgrade allowance, and accessibility primary path. 2) Assumes basement left unimproved. 3) Assumes auditorium is remodeled.	
										»		
										5,400,000		
Subtotal Facility Phasing Plan		Portion beyond 15,407 required: $15,407 - (15,600 - 13,200) = 13,000 * 250 = 3,250,000 \times 1.33 = \4.4 Million								25,100,000 (4,400,000)	1) Attributable to City Hall renovations beyond 15,407 GSF required, including auditorium.	
Total Facility Phasing Plan										20,700,000	1) Comparable to Alternate Facility Plan (below).	

Figure 57 - Facility Plan Cost Estimate

ALTERNATE FACILITY PLAN ORDER-OF-MAGNITUDE COST ESTIMATE

Phase	Project	Demo/Hazmat Prep.	Site Development Cost (Direct)			Building Cost (Direct)			Total Direct Construction	1.33 x Multiplier for Indirect Total Project Development Cost	Notes	
		Demo / Site Prep.	Area (SF)	Unit (\$/SF)	Subtotal (\$)	Area (SF)	Unit (\$/SF)	Subtotal (\$)	Site & Building			
1a	New Police Building on new downtown Civic Center site.	80,000	46,200	20	924,000	10,500	375	3,937,500	4,941,500	6,572,195 » 6,600,000	1) Abandon Carnegie Library to other uses or sell. 2) Site Development calculated at 50% total site area.	
1b	New Civic Center, incl. Community Center & City Hall	200,000	46,200	20	924,000	Com. Ctr. 20,000 2,000 City Hall 15,457	350 250 250	7,000,000 500,000 3,864,125	12,488,125	16,609,206 » 16,700,000	1) Abandon City Hall to other uses or sell. 2) Site Development calculated at 50% total site area.	
2	New Public Works Building @ Corp. Yard & Sitework	50,000	105,480	15	1,582,193	24,500	180	4,500,000	6,132,193	8,155,816 » 8,200,000	1) Site Development calculated at 50% total site area.	
Subtotal Alternate Facility Phasing Plan		Community Center Portion: 900K site + 7500K building = 8400K x 1.33 = \$11.2 Million									31,500,000 (11,200,000)	1) Attributable to City Hall renovations beyond 15,407 GSF required, including auditorium.
Total Alternate Facility Phasing Plan										20,300,000	1) Comparable to Facility Plan (above).	

Figure 58 - Alternate Facility Plan Cost Estimate

Note: Figures exclude land acquisition costs and any revenues associated with property sale.

SITE PLAN OF EXISTING CITY HALL

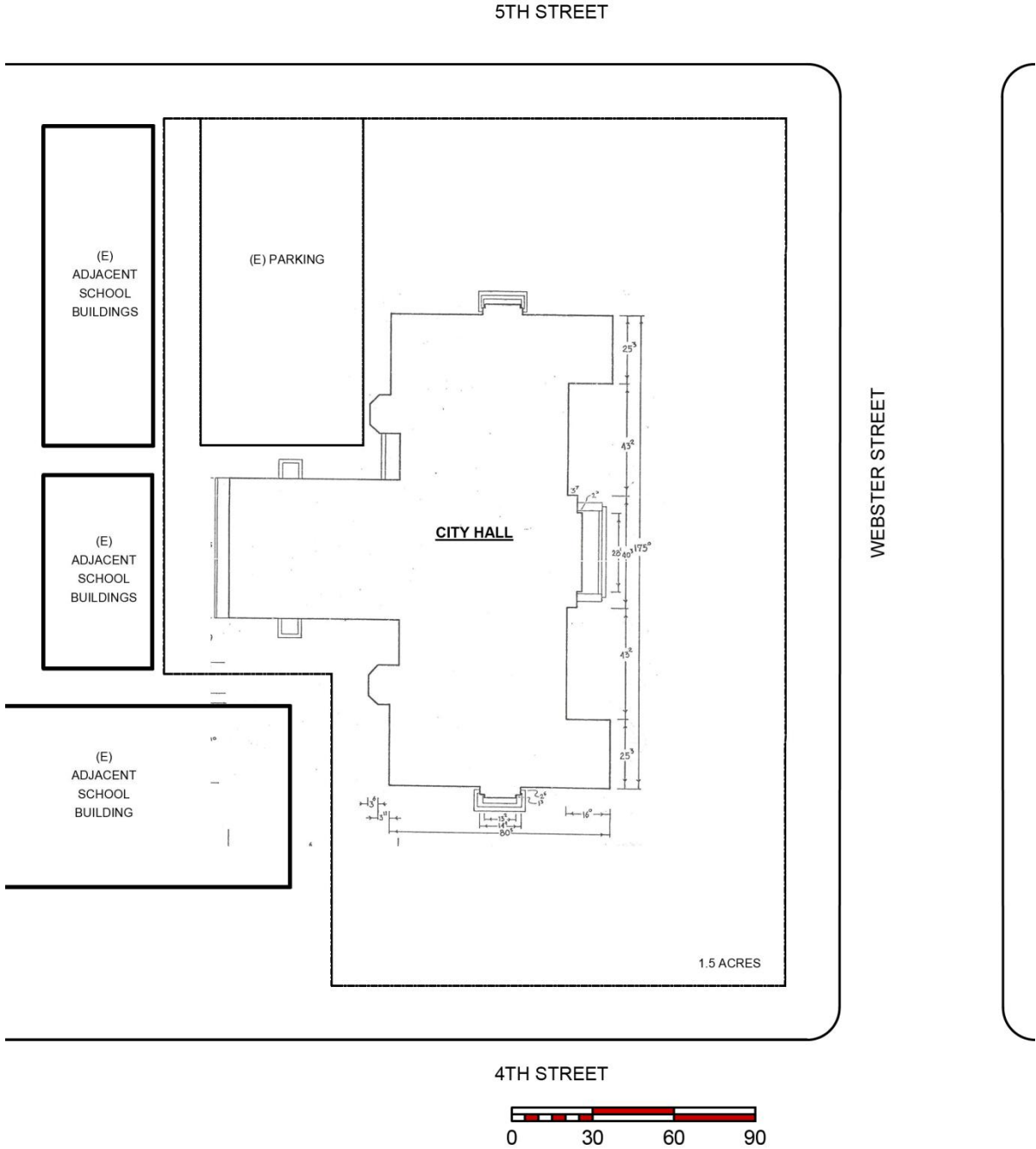


Figure 59 - Site Plan of Existing City Hall

SITE PLAN OF EXISTING MAINTENANCE YARD AND CORPORATION YARD

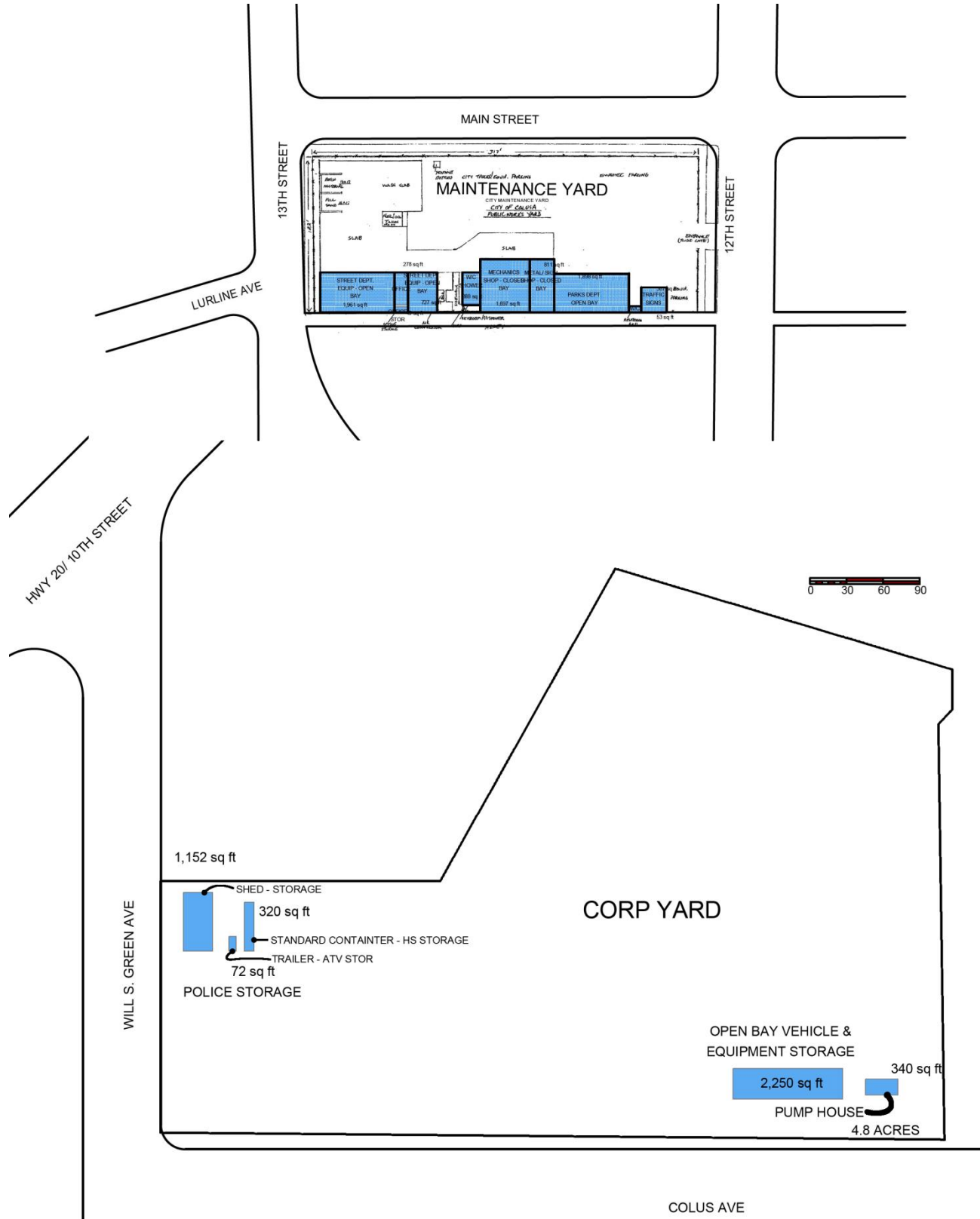


Figure 60 - Site Plan of Existing Maintenance Yard and Corporation Yard