

**AGENDA**  
**LOVELAND CITY COUNCIL**  
**STUDY SESSION**  
**TUESDAY, MAY 27, 2014**  
**CITY COUNCIL CHAMBERS**  
**500 EAST THIRD STREET**  
**LOVELAND, COLORADO**

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**6:30 P.M. STUDY SESSION - City Council Chambers**  
**STUDY SESSION AGENDA**

1. **PUBLIC WORKS** (presenters: Ken Cooper, Lorna Holmes, Mark Belford, and Don Watkins; 60 min)  
**FACILITIES MASTER PLAN**  
Facilities Master Plan consultant, Belford Watkins Group will present findings and recommendations for discussion and review. The plan includes a capital financial impact which will be incorporated into an ongoing study to establish a calculation method for Capital Expansion Fees.
  
2. **CITY MANAGER** (presenters: Alan Krcmarik, Ford Frick and Adam Orens; 60 min)  
**2014 CAPITAL EXPANSION FEES PROJECT**  
The Capital Expansion Fee Project consultant, BBC Research & Consulting, will present its work on methods to calculate Capital Expansion Fees for the purpose of discussion and review. Based on the consultant's work in this field, the presentation includes basic theory and legal foundation for fees. Based on input from results from the Parks & Recreation Master Plan and the Facilities Master Plan, the consultants will apply methods to develop the 2015 recommendations for the Capital Expansion Fees.

**ADJOURN**



**CITY OF LOVELAND**  
PUBLIC WORKS DEPARTMENT

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**AGENDA ITEM:** 1  
**MEETING DATE:** 5/27/2014  
**TO:** City Council  
**FROM:** Dave Klockeman, Acting Public Works Director  
**PRESENTERS:** Ken Cooper, Facilities Operations Manager; Lorna Holmes, Facilities Management Planner; Mark Belford and Don Watkins, Belford Watkins Group

**TITLE:**  
Facilities Master Plan

**RECOMMENDED CITY COUNCIL ACTION:**  
Discussion and feedback on the draft Facilities Master Plan

**SUMMARY:**  
Facilities Master Plan consultant, Belford Watkins Group will present findings and recommendations for discussion and review. The plan includes a capital financial impact which will be incorporated into an ongoing study to establish a calculation method for Capital Expansion Fees.

**BACKGROUND:**  
Facilities Management received direction in early 2013 to develop a Facilities Master Plan to address short and long term facilities needs for the City. The findings of this study will help with an ongoing study and reworking of the City's Capital Expansion Fee program.

Our project team completed a Request for Proposal process and selected Belford Watkins Group to develop the plan. The consultant began gathering information from City staff through questionnaires, interviews and group planning sessions in July 2013. The consultant explored multiple options and worked with City staff to evaluate, define, and estimate the potential financial impacts and space requirements. A draft of the plan was shared and supported by the City Manager's office in February 2014, and then presented to Management Team in late February 2014. Comments were received from Management Team and adjustments made to the plan. There remain allowances in the plan for concurrent strategic planning work in both Parks & Recreation and Information Technology.

The scope of the master plan reflects needs for twenty-five years, with a special emphasis on the next five and ten years. Departments were able to more clearly predict growth needs for the first ten years. The needs beyond ten years are primarily a continuation of that growth pattern.

The study also includes an inventory and inspection of the condition of existing facilities. Included in the plan are financial impacts across different funding sources with an eventual link to the Capital Expansion Fees across multiple departments.

The City of Loveland last completed a comprehensive Facilities Master Plan in 2003. It was presented to City Council in 2003; however, it was not formally adopted at that time.

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**REVIEWED BY CITY MANAGER:**



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**LIST OF ATTACHMENTS:**

1. Draft Facilities Master Plan
2. PowerPoint Presentation

# STUDY SESSION

LOVELAND FACILITIES MASTER PLAN STUDY 5/27/14  
city of Loveland

BELFORD WATKINS GROUP, LLC ARCHITECTS





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**ASSOCIATED REFERENCED REPORTS**

City of Loveland 2005 Comprehensive Master Plan

City of Loveland 2013 - 2022 Forecast Scenario

City of Loveland 2013 Annual Data and Assumptions Report

City of Loveland 2003 Facilities Master Plan - Draft Document

City of Loveland 2003 Facilities Mater Plan - Program Document

Loveland Fire Rescue Authority 2012 Strategic Plan

**PURPOSE**

The purpose of this study is to develop a facilities master plan that addresses both the immediate and short term as well as the long term facilities needs for the City of Loveland. The plan is intended to serve as the “road map” for the future development and operations of all City facilities. The scope of the master plan is for the next 25 years, with a special emphasis on the next five and ten years. Two studies independent of and concurrent with this study are being prepared: the Parks & Recreation Master Plan and the Water & Power Space Study. These studies are expected to be completed within the next few months.

This plan should provide the City with a long-term vision and time-phased plan to methodically:

- a) Dispose of deficient facilities which are or will become not cost-effective to retain.
- b) Strategically develop replacement/renovated facilities that are sized appropriately and located to consolidate operations.
- c) Develop new facilities where needed to accommodate forecasted city growth and population increases over the long-term (for the purposes of this plan, defined as 20 - 25 years). The methodology used to forecast space needs is briefly discussed in Section 1.

These new/renovated facilities should benefit the City by:

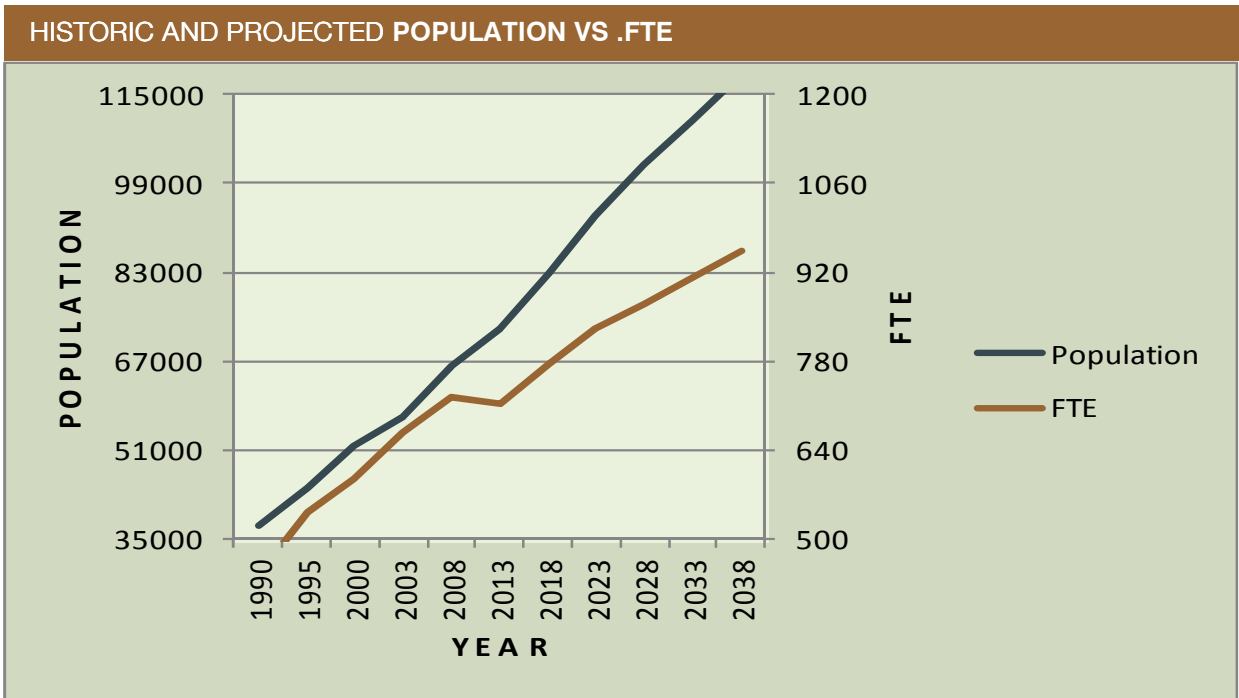
- Improving city operational efficiencies.
- Locating facilities so they can be more conveniently accessed by the public.
- Maintaining and improving public safety calls for service response times.
- Leveraging the reuse of existing facilities where practical.
- Developing appropriately sized facilities, programmed with the capacity and functionality to meet forecasted service demand (where quantifiable) and modern-day operations.
- The renewal costs of the facilities are also projected for the next twenty five years. A definition of renewal costs is found in Section 1

The capital finance impact findings developed in this study will be incorporated into the CEF study expected to be complete in 2014 and will assist in establishing the methodology used to calculate Capital Expansion Fees for capital improvements and expansion on a “plan-based” approach.

**BACKGROUND**

The City of Loveland last completed a comprehensive Facilities Master Plan in 2003. It was presented to the City Council in 2003; however, not formally adopted at that time. Many of the items identified in that study have been implemented or built since that time. At the time, the City of Loveland’s total employee count was 668 FTEs (full-time equivalent) with a growth through 2009 reaching 724 FTEs. Following a large drop in staff due to the economic climate, the total employee count in 2012 was 698 FTEs. The employee count as of 2013 is 713 FTEs. This count is projected to grow by about 12% with a total employee count of 831 regular benefitted FTEs by 2023.

According to the 2013 ‘Data & Assumptions Report’ prepared by the City’s Community & Strategic Planning Division, the population of Loveland is estimated to be 72,846 in 2013. That report also projects an annual population growth to 82,820 in the next five years and 93,247 in the next ten years, averaging a 2% growth in population annually. The projected population in 2038 is more than 118,000 citizens.



### HISTORIC AND PROJECTED POPULATION & FTE RATE OF INCREASE

Year	Population	Population % Increase per year	FTE	FTE % Increase per year	FTE per 1000 Population
1990	37,511		444		11.84
1995	44,000	5.46%	542	4.07%	12.32
2000	51,881	5.65%	595	1.88%	11.47
2003	57,000	3.19%	667	2.31%	11.70
2008	66,132	3.02%	725	1.68%	10.96
2013	72,846	1.95%	713	-0.33%	9.79
2018	82,820	2.60%	775	1.68%	9.36
2023	93,247	2.40%	831	1.41%	8.91
2028	102,243	1.86%	871	0.94%	8.52
2033	110,144	1.50%	912	0.92%	8.28
2038	118,656	1.50%	953	0.88%	8.03

*Historical Population data 1990 - 2003 taken from biggestuscities.com*

*Historical and Projected Population data 2008 - 2033 taken from City of Loveland Annual Data and Assumptions Report 6/24/2013*

*Historical FTE data 1990 - 2013 compiled by Loveland Facilities Management*

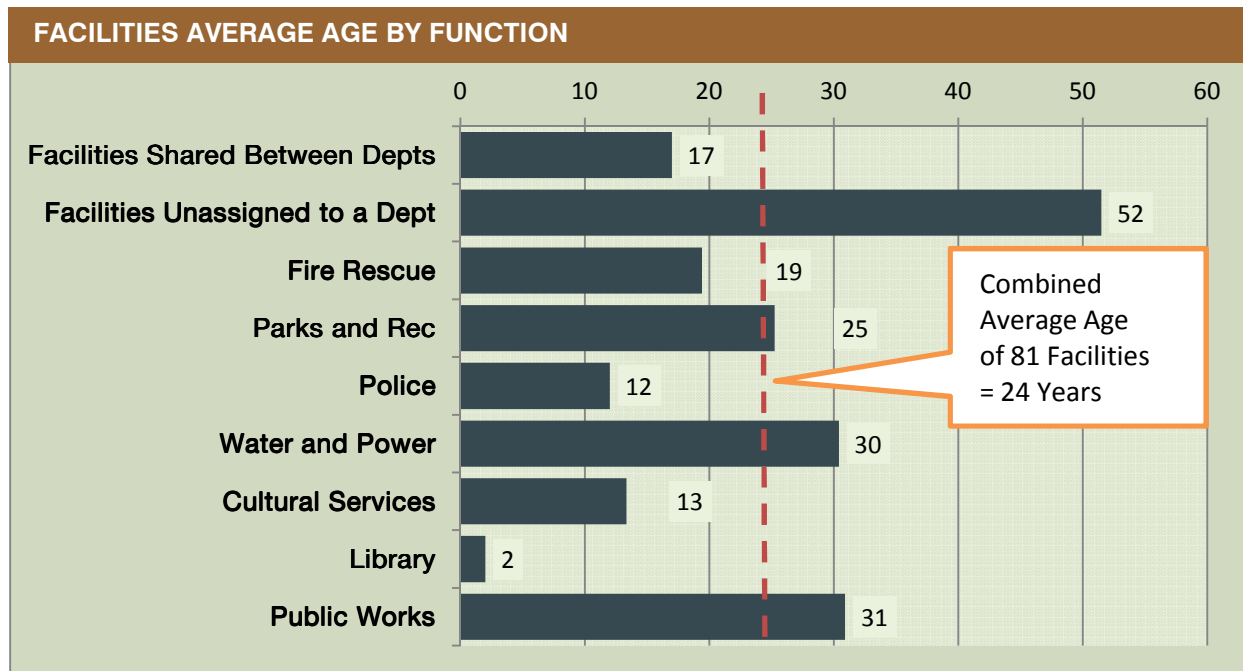
*Projected FTE based on City of Loveland 2013-2022 Forecast Scenario*

### FACILITY INVENTORY BASELINE

Currently, the City operates approximately 910,210 square feet of space, located in about 120 facilities on multiple campuses. City departments include: Executive & Legal, Airport, Cultural Services, Development Services, Economic Development, Finance, Fire & Rescue, Human Resources, Information Technology, Library, Parks & Recreation, Police, Public Works, and Water & Power.

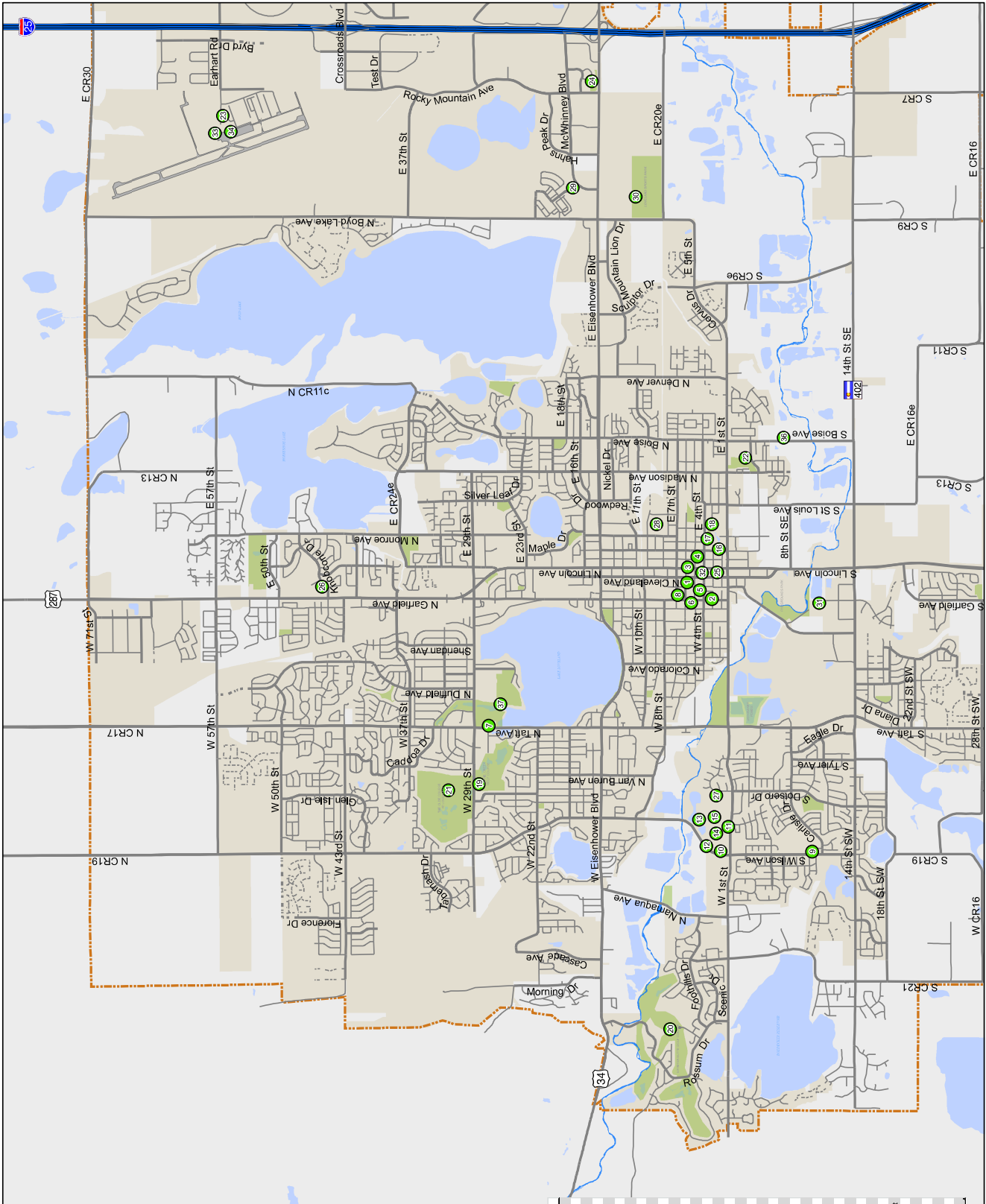
Of the 120 facilities, this plan addresses **81 facilities** owned and occupied by the City as identified in Appendix A. These facilities contain 794,378 gross square feet (GSF), house 713 full time equivalent (FTE) staff and are located on multiple sites (reference map on following page). The remaining 39 facilities are not included in this study.

**In general, the bulk of the City facilities are in adequate to good condition, are well maintained and have undergone renovations over time to continue their viability and functionality .** Therefore, only a few facilities have exceeded their cost-effective lifespan.



### City of Loveland Facility Location 2014

- Facility
- GMA Boundary
- Airport/Surface
- Parks/Golf Courses
- Loveland City Limits



Facility	Name	Address
1	Ballpark Community Building	545 N. Cleveland Avenue
2	455 North Railroad Avenue	455 N. Railroad Avenue
3	Museum	593 N. Lincoln Avenue
4	Fire & Administration Building	410 E. 5th Street
5	Maintenance Operations Center - Bldg A	105 W. 5th Street
6	Maintenance Operations Center - Bldg B	105 W. 5th Street
7	Fire Station #2	2750 N. Taft Avenue
8	Maintenance Operations Center - Bldg C	126 W. 6th Street
9	Fire Station #3	900 S. Wilson Avenue
10	Service Center - Administration & Shop	200 N. Wilson Avenue
11	Service Center - Heated Storage	200 N. Wilson Avenue
12	Service Center - Warehouse	200 N. Wilson Avenue
13	Service Center - Fleet Management	200 N. Wilson Avenue
14	Service Center - School District Transportation	200 N. Wilson Avenue
15	Service Center - School District Transportation	200 N. Wilson Avenue
16	Municipal Building	500 E. 3rd Street
17	Library	300 N. Adams Avenue
18	Chilton Center	700 E. 4th Street
19	Cattail Creek GC - Clubhouse	2116 W. 29th Street
20	Manana Bunte GC - Clubhouse	701 N. Clubhouse Drive
21	Odie Course GC - Clubhouse	2113 W. 29th Street
22	Wrona Pool - Shower Bldg	1615 SE 4th Street
23	Fire Station #4/Airport Administration	4900 Easthart Road
24	Visitor Center & Chamber of Commerce	19400 Stone Creek Circle
25	Rialto Theater Center	228 E. 4th Street
26	Police & Justice Facility	1234 W. Boone Dr.
27	Police & Courts Building	810 E. 10th Street
28	Fire Station #6	4325 McWhinney Blvd
30	Loveland Sports Park - Maintenance Building	950 N. Boyd Lake Avenue
31	Fire Training Grounds (multiple buildings)	100 E. Fire Engine Red Street
32	Mr. Neat's Building	225 East Fourth Street
33	Airport Terminal Building	4824 Easthart Road
34	Airport Security Modular	4824 Easthart Road
35	Water Treatment Plant	3152 Waterdale Drive
36	Wastewater Treatment Plant	920 S. Boise Avenue
37	Amphitheatre	North Lake Park

SPACE NEEDS - SHARED FACILITIES							
	Current Staff	2018 Needed SF	2018 Needed Staff	2023 Needed SF	2023 Needed Staff	2038 Needed SF	2038 Needed Staff
<b>MUNICIPAL BUILDING</b>							
City Clerk	5	1,585	5	1,585	5	1,585	5
City Manager	6	1,387	6	1,387	6	1,387	6
Economic Development	6	1,195	9	1,195	9	1,399	11
Finance	21	3,708	25	3,708	25	4,255	31
Human Resources & Risk Management	13	2,985	18	2,985	18	3,839	27
Information Technology	20	4,832	22	5,059	25	5,251	30
Legal	7	1,800	10	1,968	11	1,968	11
Parks & Recreation Administration	15	3,422	17	3,601	19	3,779	21
Utility Billing	16	2,020	16	2,020	16	2,020	16
<b>NET PERSONNEL SQUARE FT</b>	<b>109</b>	<b>22,934</b>	<b>128</b>	<b>23,507</b>	<b>134</b>	<b>25,482</b>	<b>158</b>
City Council Spaces		4,149		4,149		4,149	
Municipal Building - Common Spaces		4,934		5,285		5,285	
<b>NET BLDG USABLE SQUARE FT NEEDED</b>		<b>32,017</b>		<b>32,941</b>		<b>34,916</b>	
<b>NET BLDG USABLE SQUARE FT EXISTING</b>		<b>36,033</b>					
<b>FIRE &amp; ADMINISTRATION BUILDING</b>							
Building Inspection	12	1,601	12	1,601	12	1,601	12
Current Planning	9	1,154	12	1,154	12	1,457	15
Transportation Development Review	4	736	6	736	6	736	6
Dev Admin, Com Part, Strategic Plann'g	8	1,474	9	1,474	9	1,574	10
Fire Administration	12	3,511	14	3,511	14	3,511	14
Emergency Operation Center		2,056		2,056		2,056	
<b>NET BLDG USABLE SQUARE FT</b>		<b>10,532</b>		<b>10,532</b>		<b>10,935</b>	
<b>NET BLDG USABLE SQUARE FT EXISTING</b>		<b>11,933</b>					
<b>MAINTENANCE OPERATIONS CENTER</b>							
Facilities	8	1,194	10	1,325	12	2,157	12
Traffic	12	2,457	16	2,638	17	2,638	18
COLT	4	504	4	504	4	504	4
Shop		21,395		22,387		22,387	
<b>NET BLDG USABLE SQUARE FT</b>		<b>25,550</b>		<b>26,853</b>		<b>27,685</b>	
<b>NET BLDG USABLE SQUARE FT EXISTING</b>		<b>28,186</b>					

**SPACE NEEDS - ADDITIONAL**

Building	2018 Additional Needed SF	2023 Additional Needed SF	2038 Additional Needed SF
AIRPORT MAINTENANCE STORAGE	6,000		
CHILSON CENTER STORAGE / OFFICE ADDTN	800		
CULTURAL SERVICES MUSEUM ADDITION		26,000	
CULTURAL SERVICES STORAGE BUILDING	12,000		
FIRE STATION #5 ADDITION		4,400	
FIRE STATION #10 (NEW)	9,000		9,000
LIBRARY SATELLITES		14,300	14,300
P&R - EQUIPMENT WASH (3 Locations)	700		700
P&R - NEW RECREATION CENTER		60,000	
P&R - NEW WATER PARK	15,000		15,000
P&R - SPORTS PARK OFFICE ADDITION	300		
POLICE & COURTS ADDITION (POLICE)	2,800		2,000
POLICE & COURTS ADDITNL. SECURE PARK'G	6,000		
POLICE - COVERED ON-DUTY PARKING	1,100		
POLICE TRAINING CAMPUS	60,250		20,000
PUBLIC WORKS HEATED STORAGE ADDITION	8,000		
WATER & POWER SVC ADMINISTRATION BLDG. ADDITION			3,000
WATER & POWER ADMINISTRATION (SHOP)	2,000		
WATER & POWER SVC HEATED STORAGE		6,000	
WATER TREATMENT PLANT EXPANSION	48,000		30,000
WASTEWATER TREATMENT PLANT LAB	11,500		11,500
WATER & POWER SATELLITE LOCATION			3,000

**SPACE NEEDS – CONSOLIDATING RECORDS STORAGE**

Department / Current Building	2018 Needed SF	2023 Needed SF	2038 Needed SF
Development Services (Moved from Pulliam Bldg.)	250	250	250
Human Resources (Moved from FAB) - SECURED	250	250	250
City Clerk Additional Storage	200	200	300
IT Equipment (if adjacent to their space)	0	0	250
Multiple Departments (SVC Warehouse)	100	100	100
<b>TOTAL</b>	<b>800</b>	<b>800</b>	<b>1,150</b>

## RECOMMENDATIONS FOR EXISTING AND NEW FACILITY INVENTORY

There is adequate and appropriate office space in the City building inventory for the current City departments for the next ten years. The need to expand the existing Council Room does not fit well within the size and configuration of the Municipal Building. However, adequate space does exist on the Civic Center Campus for providing a Council Room and support spaces as an addition to the Municipal Building.

### Existing Inventory to be Eliminated/Replaced

Dispose of 14 facilities (including 6 restrooms at parks) totaling 61,017 GSF because they already have or will exceed their cost-effective lifespans during the course of this master plan. This means that their physical condition is, or will become so poor, that a complete renovation would be required and would not be warranted, along with any or all of the following functionality issues:

- The lack of building space capacity to meet current and/or future use requirements, and the lack of any feasible means to increase it
- Poor functionality in terms of how the occupy able areas of the facility are arranged and/or the lack of various functional areas that are not commonplace in modern governmental facilities
- Lack of a viable use for the space

The facilities identified include:

- Airport Security Modular - 4,276 GSF (to be replaced)
- Fire Station #2 - 5,718 GSF (to be replaced)
- Fire Station #3 - 5,879 GSF (to be replaced)
- Mr. Neat's Building - 7,140 GSF (eliminate)
- Cemetery Maintenance Building - 2,083 GSF (to be replaced)
- Olde Course Golf Course Clubhouse - 3,360 GSF (to be replaced)
- Olde Course Golf Course Maintenance Bldg. - 2,677 GSF (to be replaced)
- Pulliam Building - 23,609 GSF (eliminate). *After meeting with the department staffs, a useful purpose for the entire facility was not readily identified. A suggestion to remove the seating and use the building as an emergency services museum, and as office space for the different historical organizations, was forwarded. This proposal would leave the basement uses (kitchen) intact. A considerable amount of work is anticipated to re-purpose the building to meet current building codes.*
- Park Restrooms: Restrooms at Barnes, Centennial, Dwayne Webster, Lakeside, North Lake and Seven Lakes Parks - 5,343 GSF (to be replaced)

It is recommended that Mr. Neat's Building and the Pulliam Building be removed from the City's inventory and the remaining facilities replaced.



### Existing Inventory to Retain

Retain 67 facilities totaling 733,361GSF because their cost-effective physical condition lifespan exceeds 25 years and because their design, capacity, functionality and location are conducive to meeting this plan's overall long-term strategic service delivery and operation objectives. Retaining these facilities would include partial renovation/reconfiguration of the following facilities to meet changing functional requirements:

- Municipal Building.
- Airport Terminal Building
- Fire and Administration Building
- Maintenance and Operations Building A
- Police & Courts Building.
- Service Center Water and Power Administration Building.
- Service Center "School District Transportation" Building.

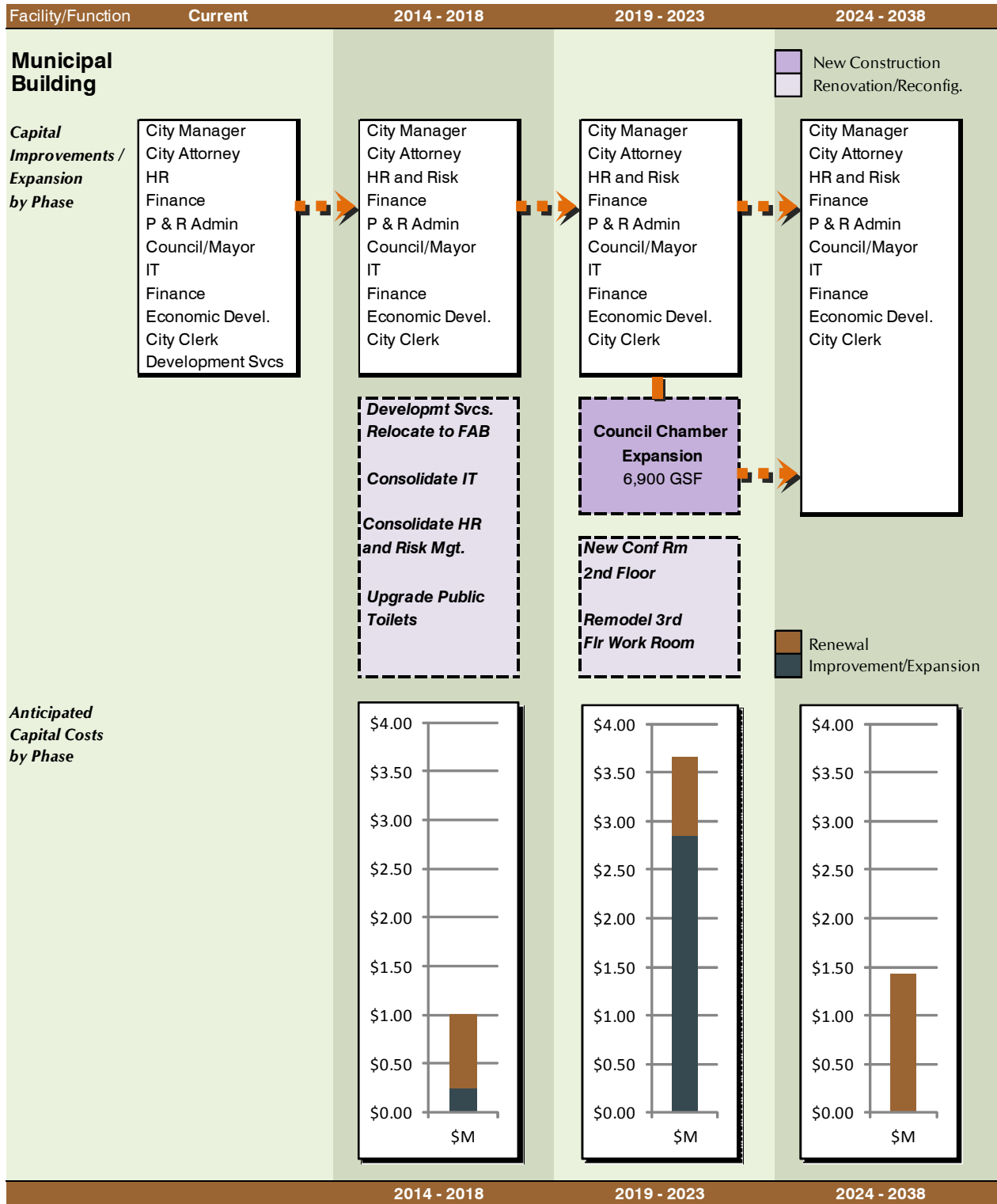
### New Inventory

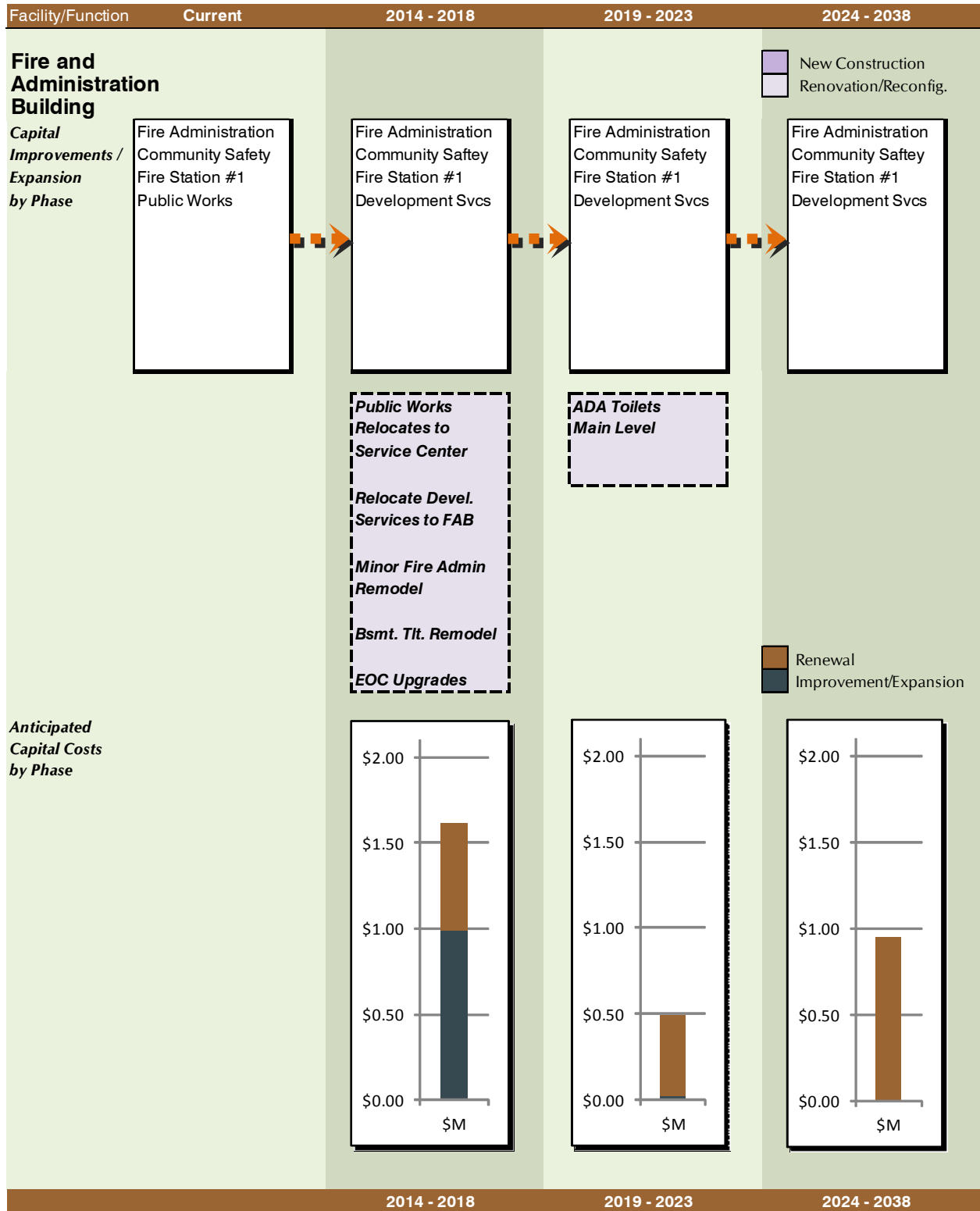
Construct 25 additions totaling 250,400 gross square feet and 10 new facilities totaling 161,750 gross square feet resulting in the City's inventory increasing by 52% from 794,378 to 1,206,528 gross square feet. This new inventory would be comprised of additions to certain existing facilities and replacement of existing facilities as well as several new facilities as follows:

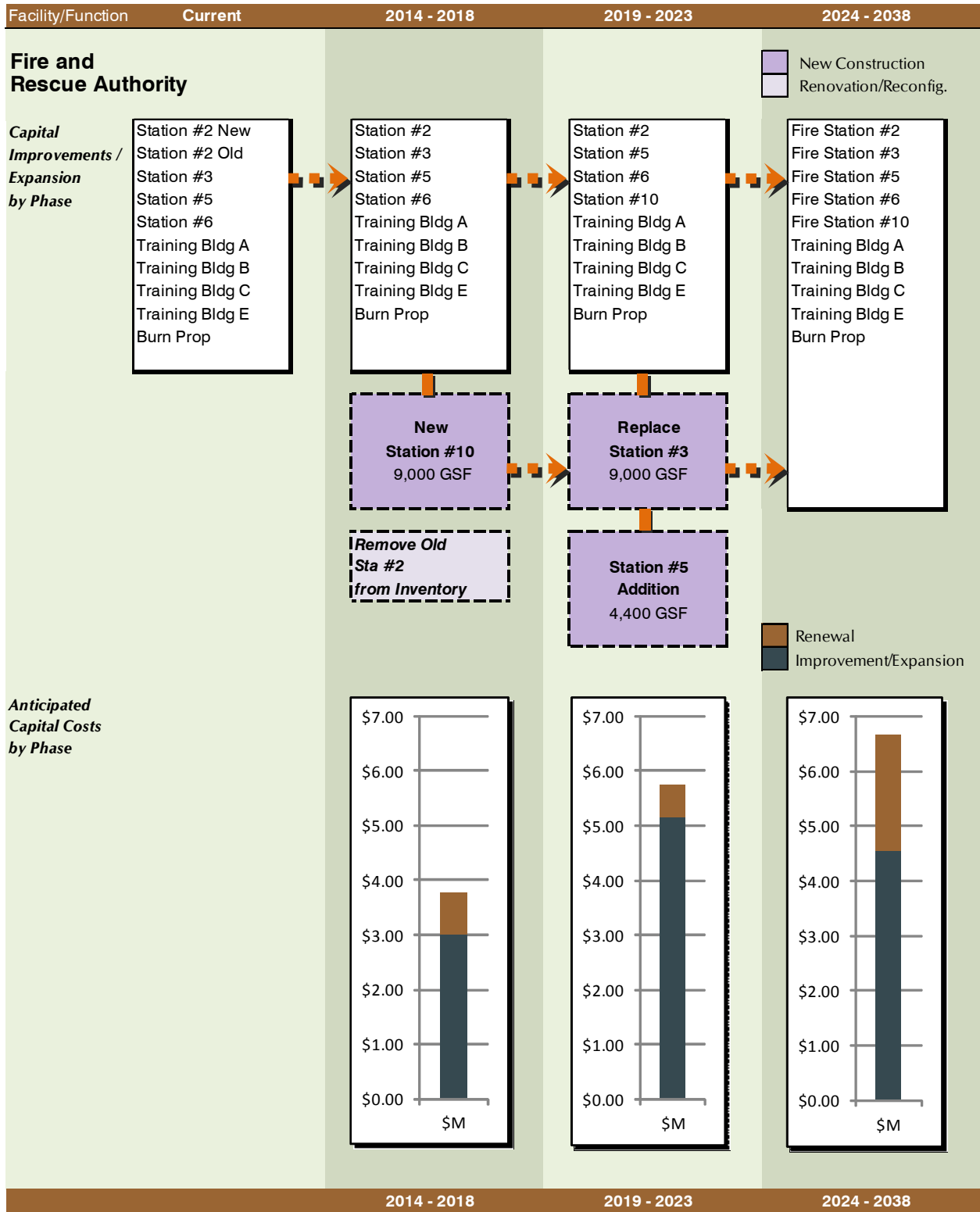
- Replacements
  - Fire Station #2
  - Fire Station #3
  - Cemetery Office/Shop
  - Olde Course Golf Course Clubhouse
  - Olde Course Golf Course Maintenance Building
  - Airport Security Modular (Addition attached to Airport Terminal Building)
  - Restroom structures at various parks (6 total)
- Additions
  - Municipal Building - Addition for expanded Council Room.
  - Fire Station #5 - Addition to expand bays, bay ancillary space and living areas.
  - Chilson Recreation Center – Addition for equipment storage.
  - Service Center Water and Power Administration Building - Additions for Shop and Heated Storage.
  - Service Center Public Works Heated Storage - Addition for additional Heated Storage Space.
  - Water and Power – Wastewater Treatment Plant expansion.
  - Museum - Addition for facility expansion.
  - Police and Courts Building - Additions for storage and personnel expansion.
  - Airport Terminal Building - Addition for Secure Waiting area(s).
  - Parks Maintenance Facility – Cold (unheated) storage addition and office space addition,
  - North Lake Park Maintenance Building - Addition to provide for greater equipment storage.
  - Water & Power (Service Center) – Addition for expanded maintenance shop.
  - Water & Power (Service Center) – Addition to heated storage for equipment.

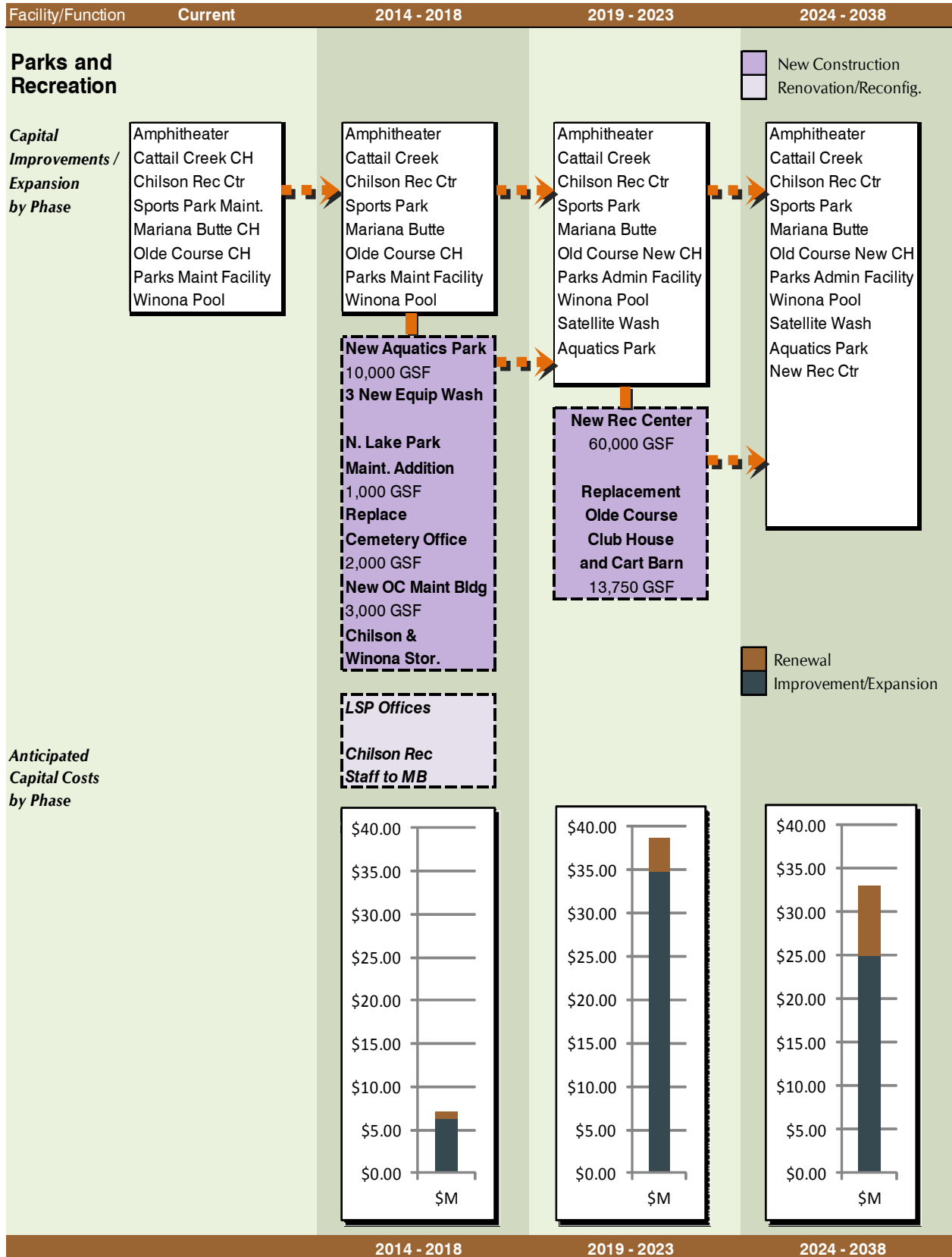
- New Facilities
  - Airport Storage Facility – for maintenance equipment.
  - Fire Station #10 - New building.
  - Museum - New building for storage.
  - Parks & Recreation - Satellite Equipment Wash Buildings.
  - Parks & Recreation - Satellite Recreation Building.
  - Parks & Recreation – New Recreation Center.
  - Parks & Recreation - Aquatics Park.
  - Police Training Facility
  - Library - Satellite Library Facilities
  - Water & Power - Water Treatment facility expansion.
  - Water & Power – New Water Quality Lab at the Wastewater Treatment Plant.
  - Water & Power – New satellite facility shared with other departments.

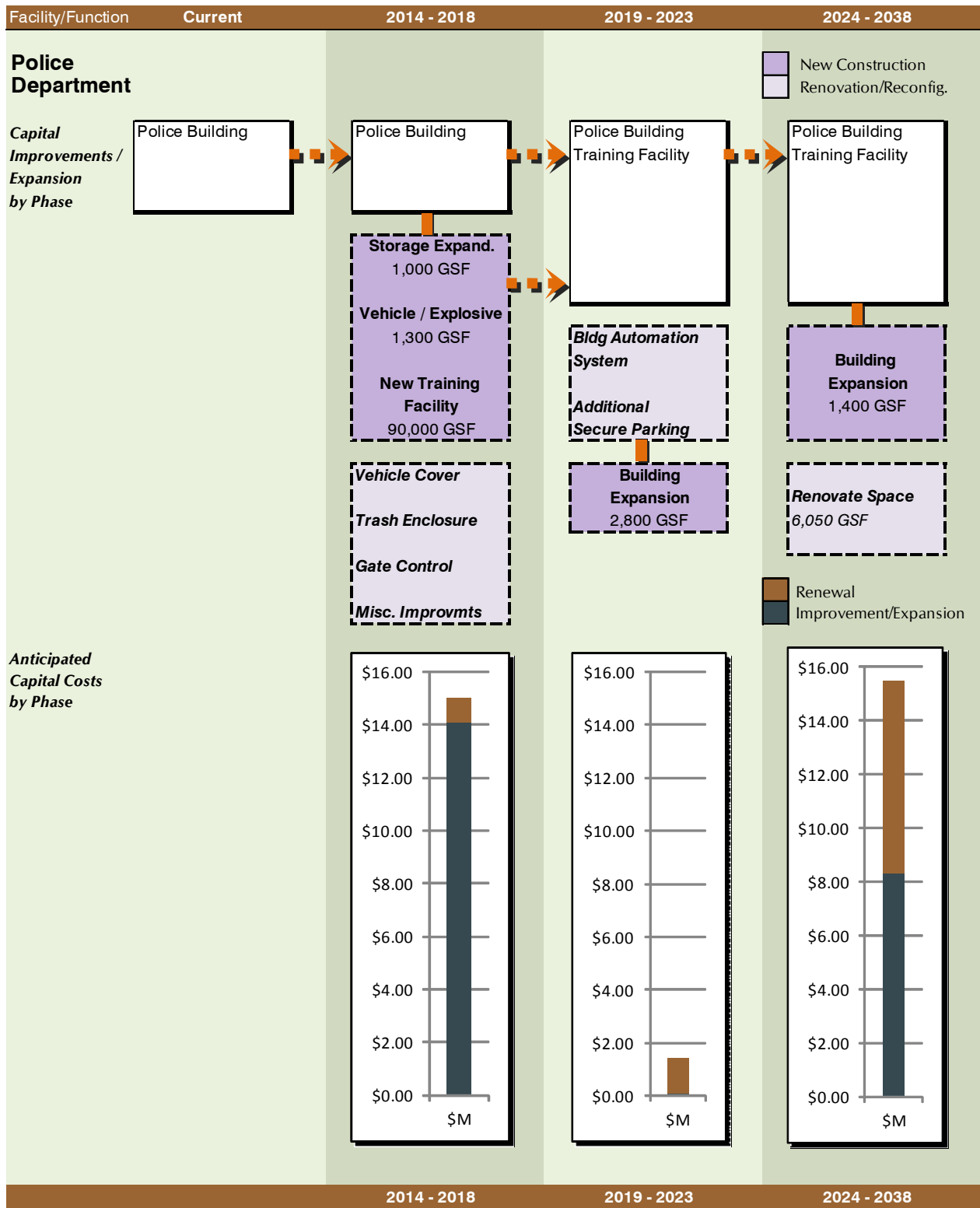
The following charts itemize the Capital Improvement/Expansion projects noted above as well as a summary of Capital Renewal and Improvement/Expansion costs.

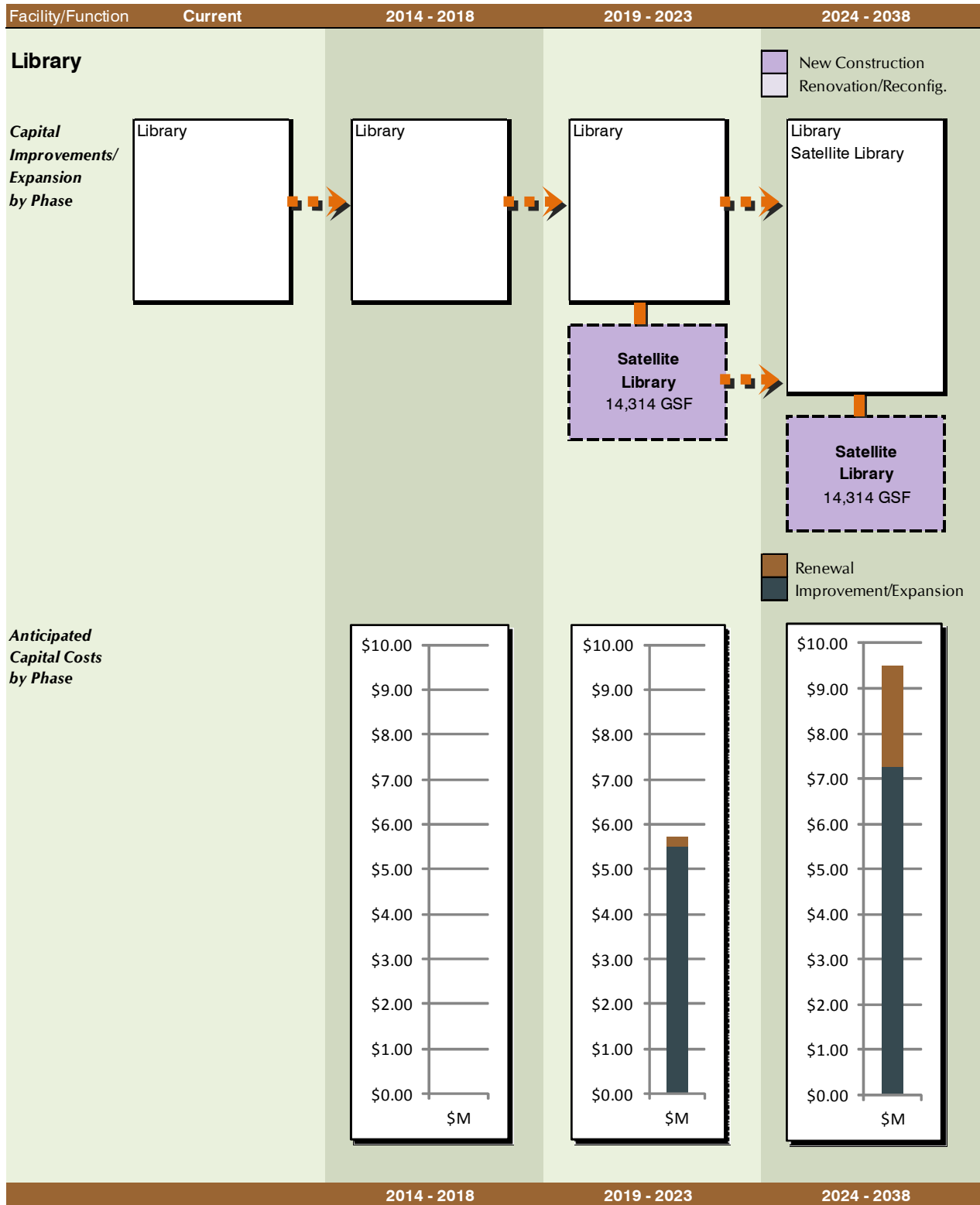




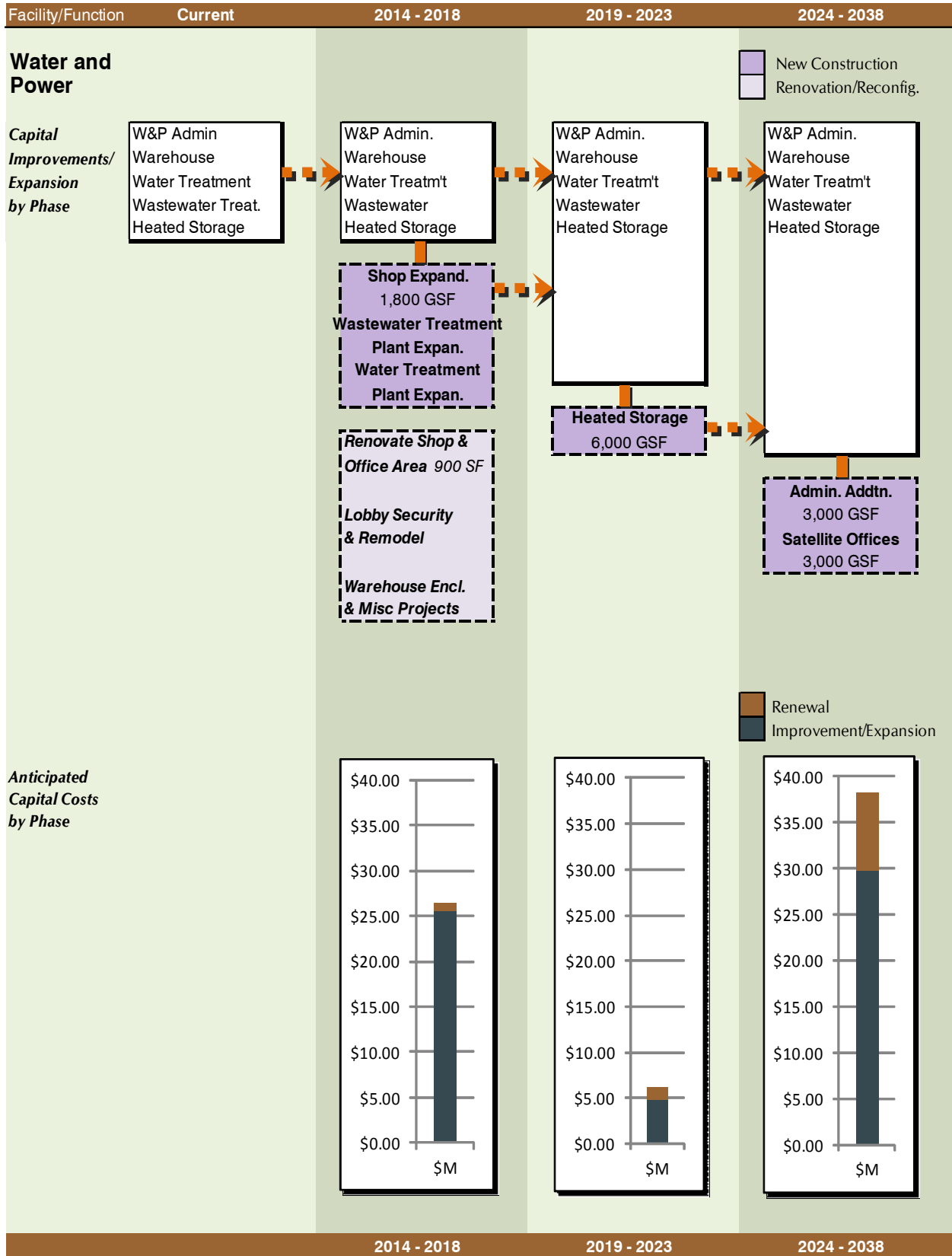


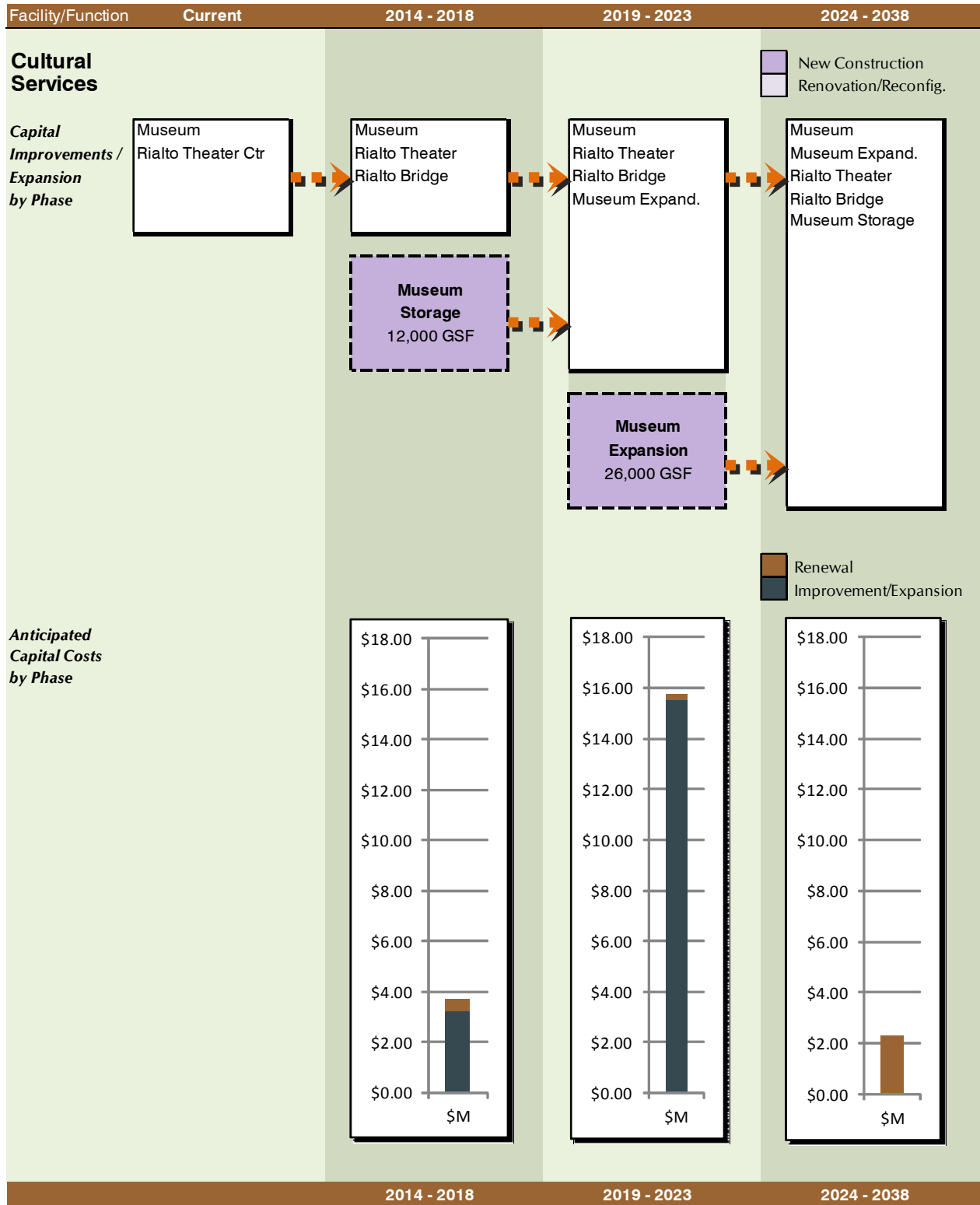


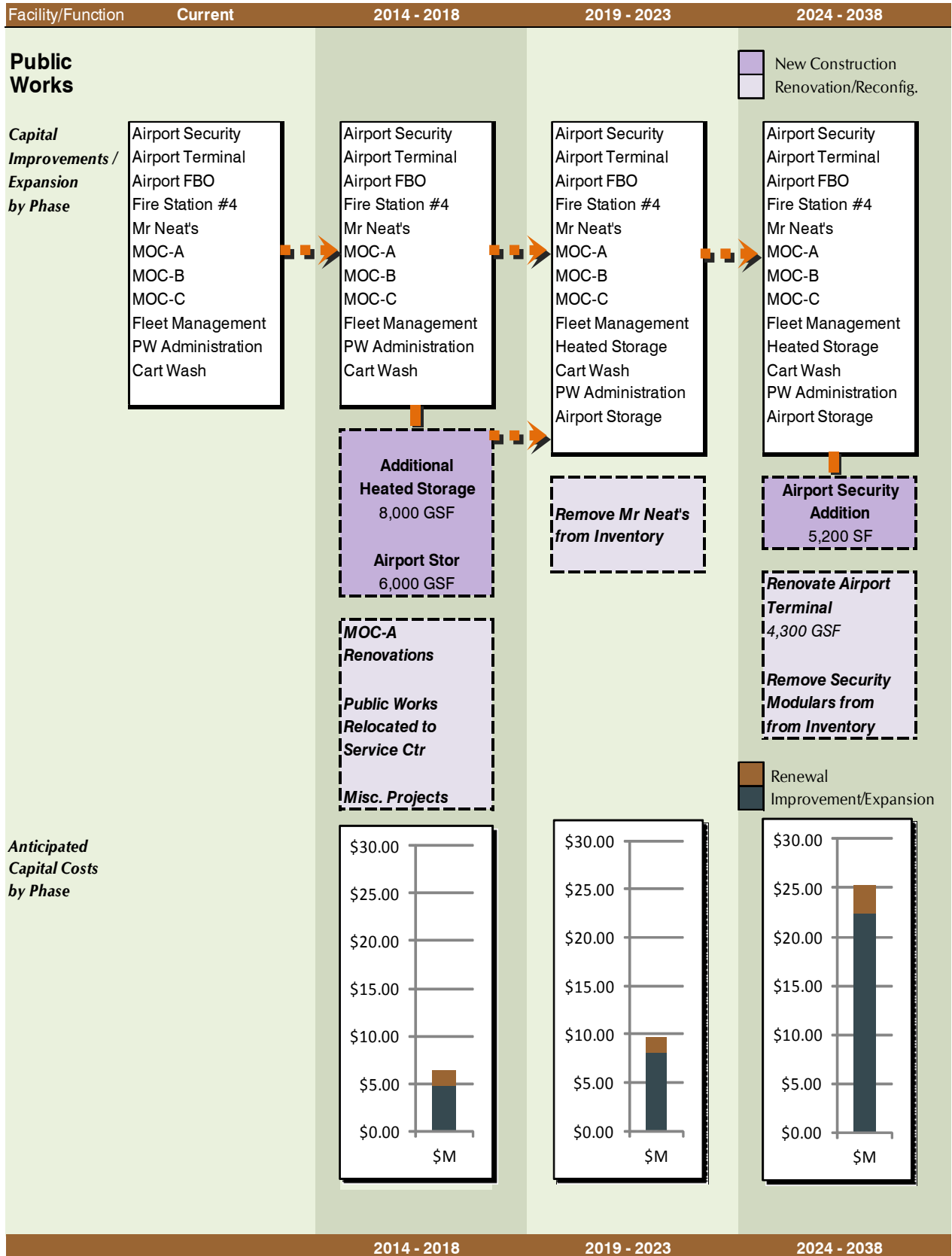


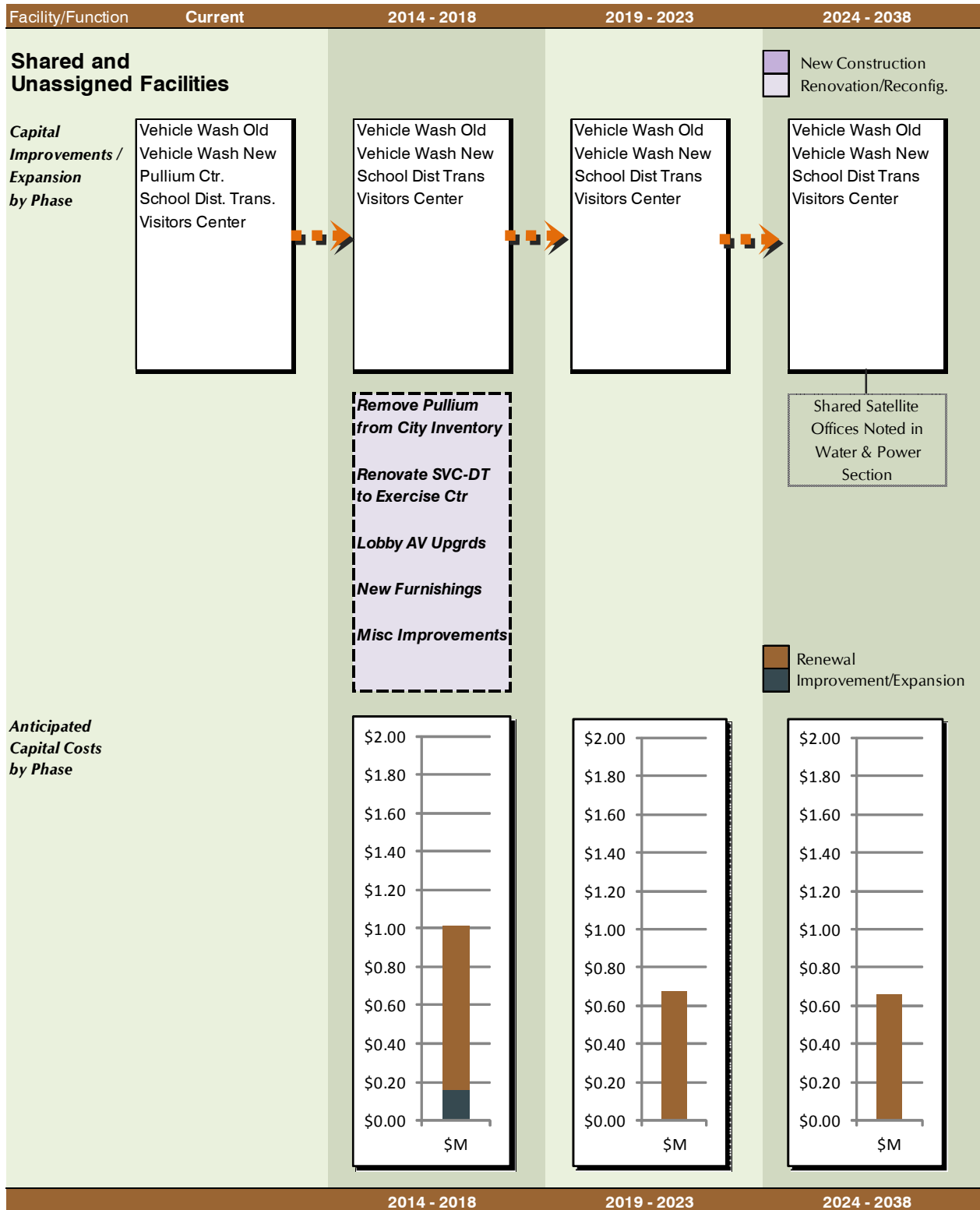




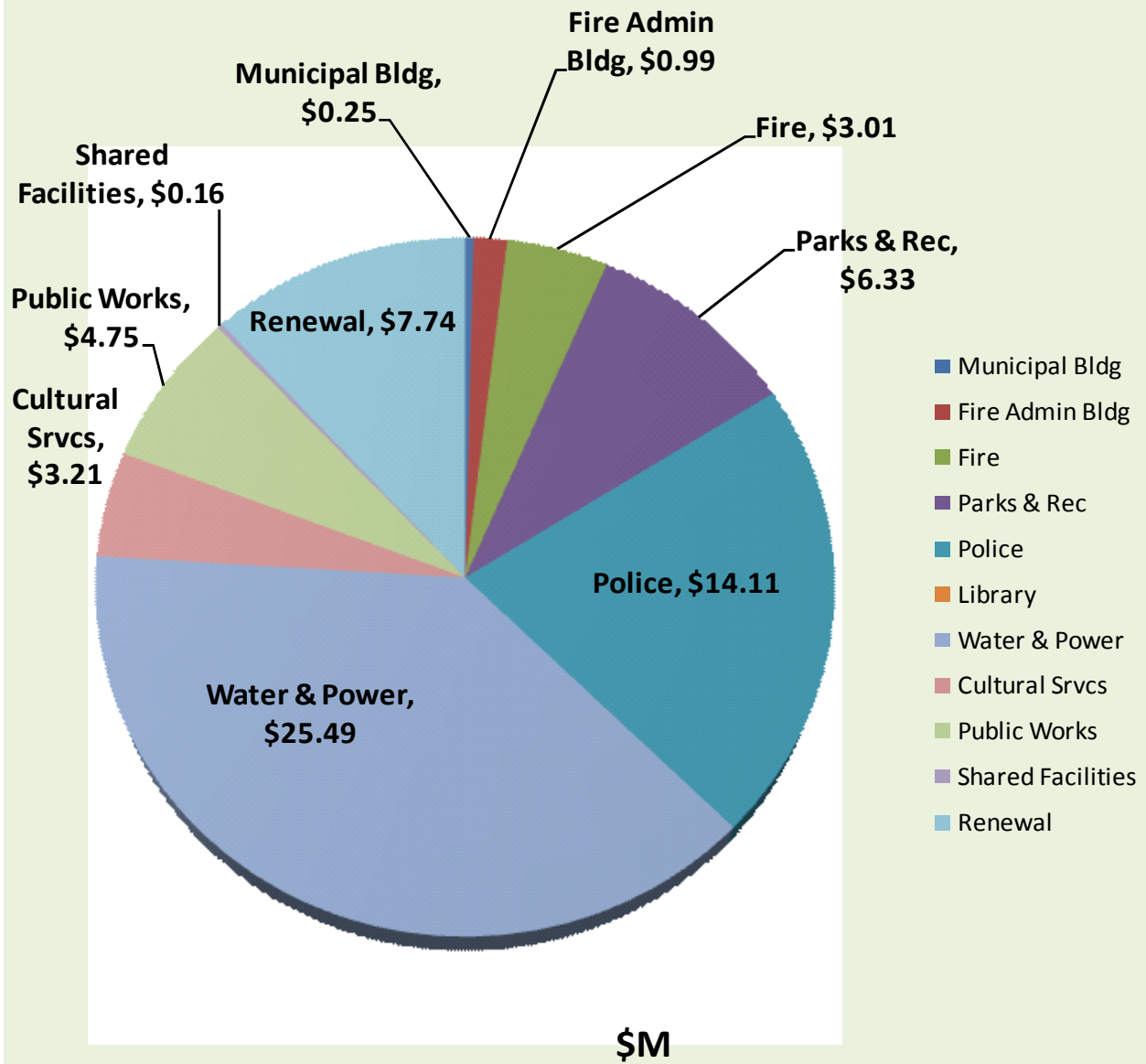




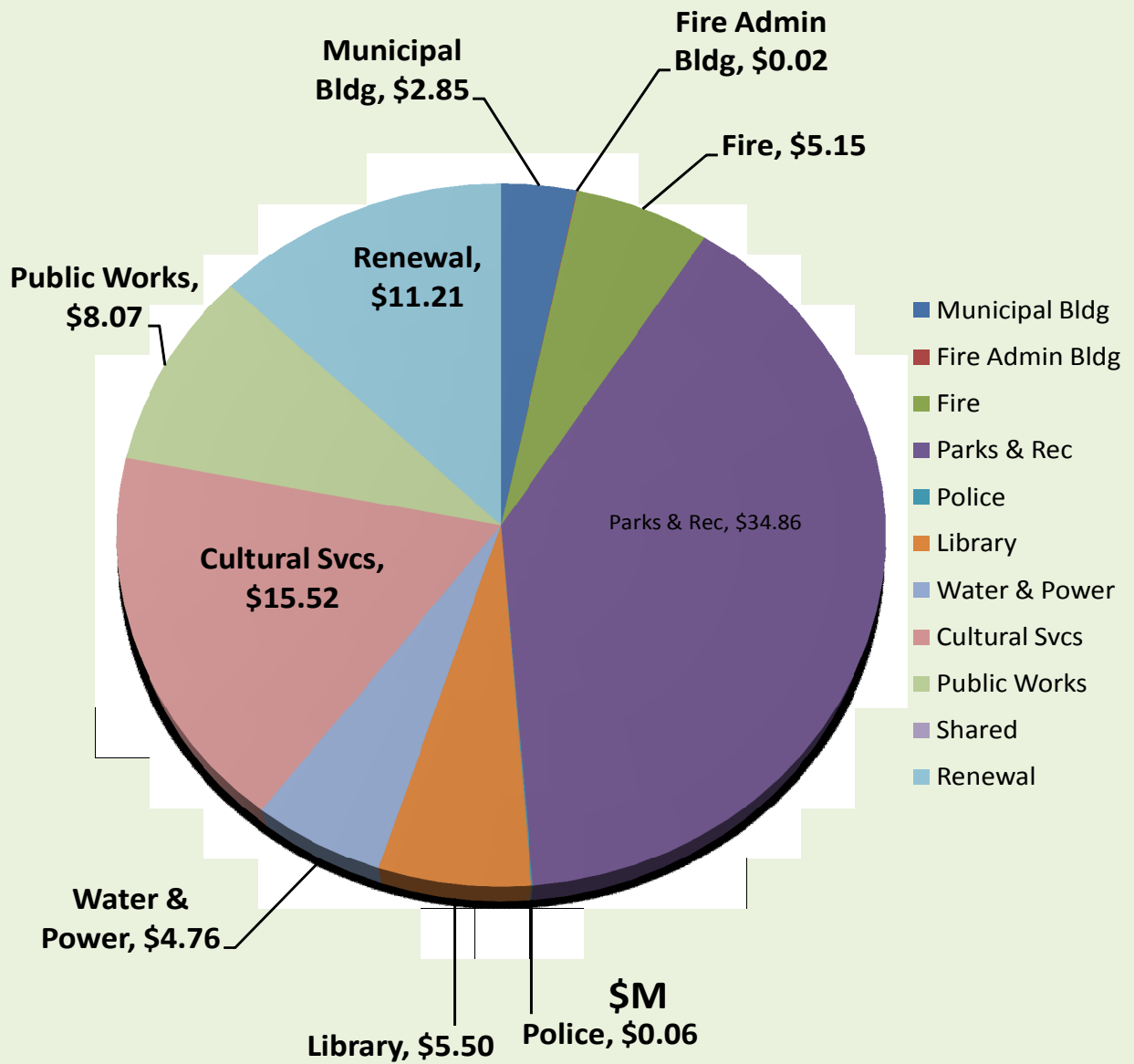




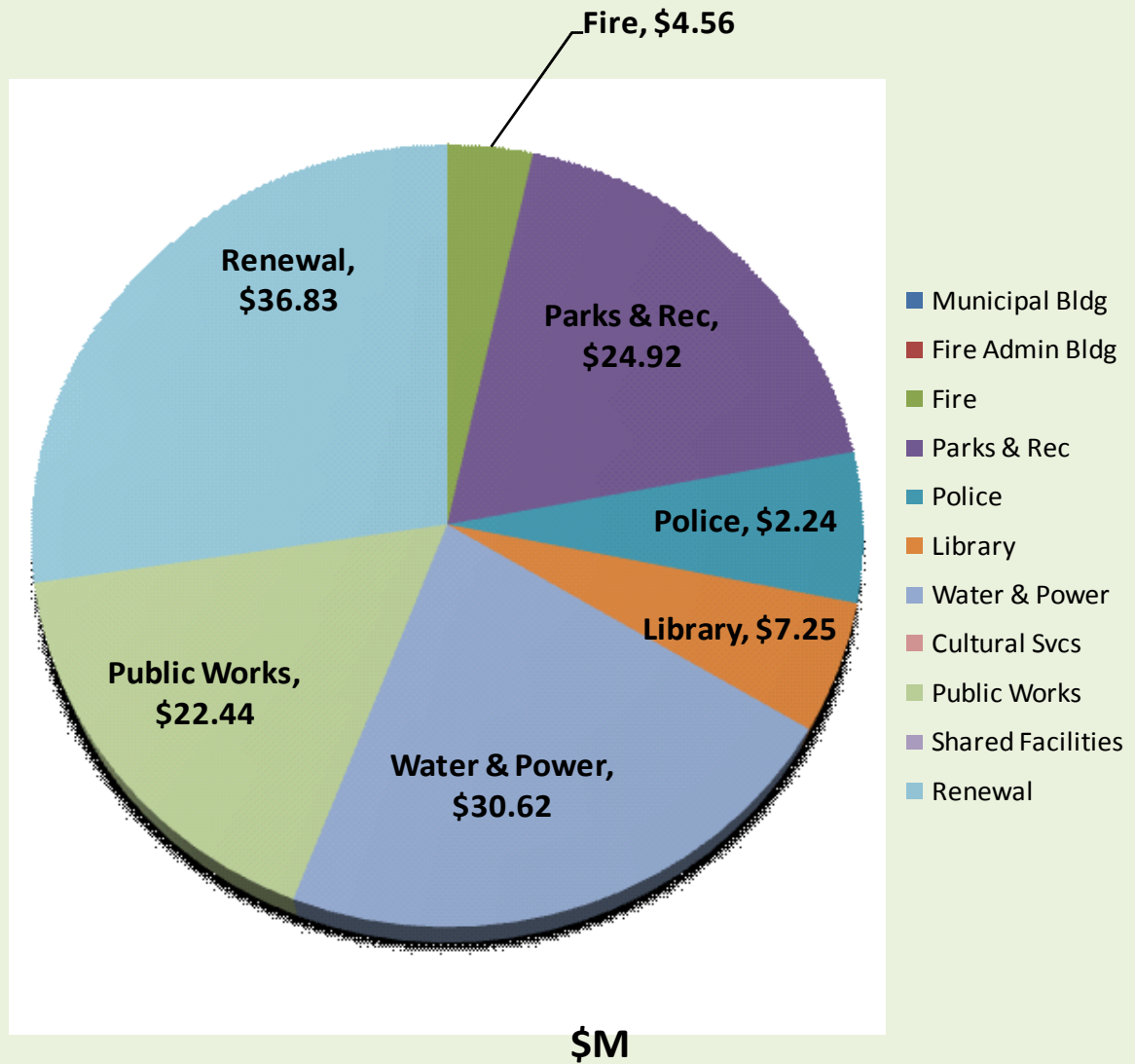
**Summary  
Of Capital  
Costs  
2014 - 2018**



**Summary  
Of Capital  
Costs  
2019 - 2023**



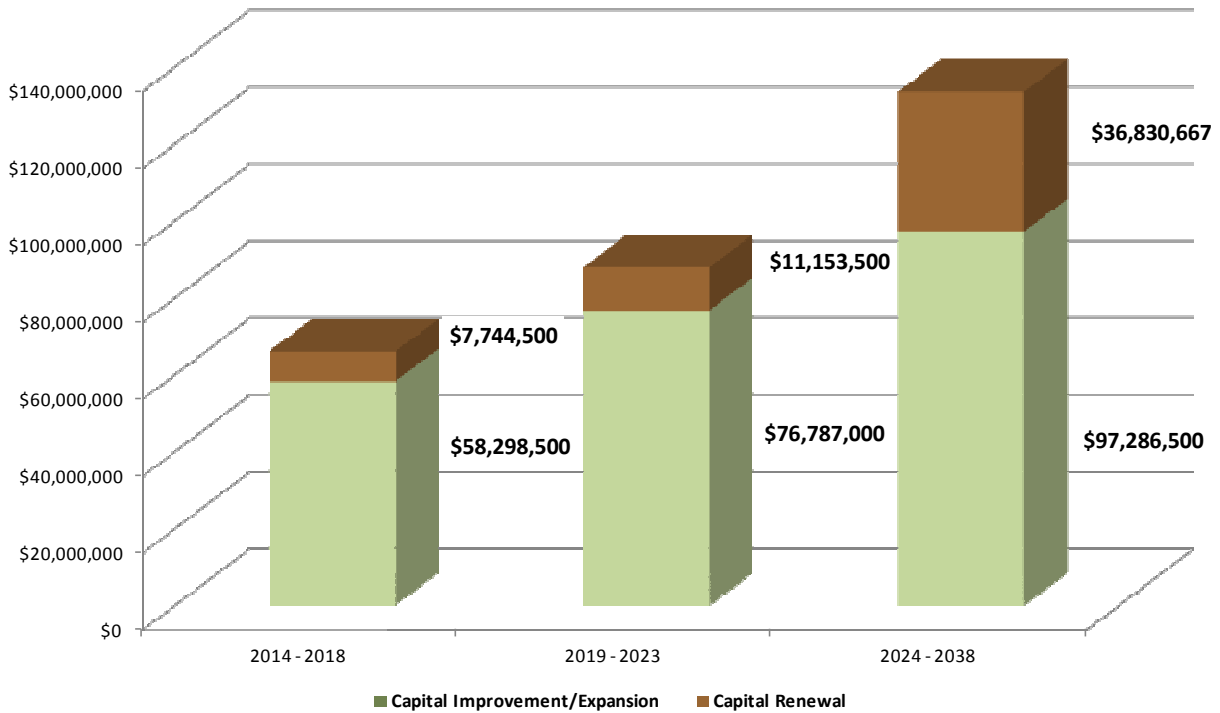
**Summary  
Of Capital  
Costs  
2024 - 2038**



**PLAN COST**

The full implementation of this plan would cost \$288M<sup>1</sup> over a period of twenty five years. This total includes all Capital Renewal maintenance expenditures associated with those facilities that would be retained and includes Capital Improvement/Expansion costs for renovations, additions to existing facilities and new facilities that would be developed. Additionally, it includes expected Capital Renewal for the additions and new facilities as they age during the course of this master plan.

The table on the following pages shows breaks these costs down by facility and master plan phase.



<sup>1</sup> Capital cost figures are in inflated dollars commensurate to each of the Master Plan phases and exclude costs for land acquisition and / or hazardous material abatement.

**BUILDING RENEWAL & IMPROVEMENT / EXPANSION COSTS**

Capital Renewal: Capital costs required to maintain/replace building materials and systems over time due to deterioration. This does not include incidental day-to-day maintenance.

Capital Improvement/Expansion: Capital costs to upgrade existing building systems, to renovate/reconfigure space, to expand facilities or to construct new facilities.

The cost projections shown below are:

- Renewal Costs - total renewal costs escalated to the time period projected.
- Improvement / Expansion Costs - total project costs escalated to the time period projected.



COST OF CAPITAL RENEWAL & CAPITAL IMPROVEMENTS/EXPANSION						
BUILDING / PROJECT	YEAR 2018		YEAR 2023		YEAR 2038	
	Renewal	Improv / Expan	Renewal	Improv / Expan	Renewal	Improv / Expan
Airport New Storage Building		\$1,300,000	\$65,000		\$325,000	
Airport Secur Modular	\$2,400		\$2,900			
Airport Terminal Bldg	\$10,000		\$4,500	\$8,000,000		
Amphitheater	\$6,500				\$44,500	
Cattail Crk Golf Course	\$94,000		\$53,000		\$28,500	
Chilson Rec Center	\$274,000	\$294,500	\$2,588,000		\$3,310,000	
Cultural Services Stor		\$3,213,000	\$32,130		\$321,300	
Facilities - Unassigned		\$596,000				\$1,226,500 *
Fire & Admin Bldg	\$628,500	\$988,000	\$470,500	\$23,000	\$951,000	
Fire Station #10 (New)		\$3,012,000	\$30,120		\$301,200	\$4,559,000 *
Fire Station #2			\$15,000		\$316,000	
Fire Station #2 - Old Sta						
Fire Station #3	\$275,000			\$3,459,500	\$172,975	
Fire Station #4	\$100,500		\$209,500		\$162,000	
Fire Station #5	\$7,500		\$218,500	\$1,691,500	\$879,580	
Fire Station #6			\$72,500		\$241,000	
Fire Training - A						
Fire Training - B	\$195,000		\$26,500		\$11,500	
Fire Training - Burn Prop	\$186,000					
Fire Training - C	\$4,500					
Fire Training - E	\$7,000		\$23,500		\$18,500	
Fixed Base Operation	\$101,000		\$1,266,500		\$50,000	
Library	\$2,500		\$221,500		\$1,954,500	
Library Satellite Location				\$5,502,000	\$275,100	\$7,251,000
Lvld Sports Park Maint.	\$500	\$40,000	\$17,000		\$120,700	
N. Lake Park Maint Addition		\$369,000			\$92,250	
Maint. Op. Center - A	\$461,500	\$883,500	\$68,500		\$525,500	
Maint. Op. Center - B	\$87,000		\$5,000		\$130,500	
Maint. Op. Center - C	\$63,000	\$13,500	\$8,500			
Mariana Butte Golf	\$38,500		\$91,500		\$600,500	
Mr Neat's Building						
Muni Bldg Council Rm				\$2,814,500	\$140,725	
Municipal Building	\$752,000	\$250,000	\$820,000	\$31,000	\$1,286,500	

**EXECUTIVE SUMMARY**

City of Loveland Facilities Master Plan

BUILDING / PROJECT	YEAR 2018		YEAR 2023		YEAR 2038	
	Renewal	Improv / Expan	Renewal	Improv / Expan	Renewal	Improv / Expan
Municipal Court Secure Parking		\$20,500				
Museum	\$334,500		\$161,000	\$15,521,000	\$874,500	
Olde Course Golf Bldgs.	\$23,761	\$703,000	\$114,453	\$4,295,500	\$228,905	
P&R - New Recreation Cntr				\$28,044,000	\$1,402,200	\$18,479,500 *
P&R - New Equip Wash Bldgs		\$60,000			\$3,000	\$91,000 *
P&R - Cemetery Shop		\$589,000	\$29,450		\$176,700	\$486,500 *
P&R - Maint. Facility	\$22,000		\$734,500	\$115,500	\$402,000	\$97,500 *
P&R - New Water / Spray Park		\$3,481,000			\$870,250	\$5,268,500 *
Park Restrooms & Shelter	\$39,136	\$511,500	\$210,589	\$2,400,500	\$592,749	\$500,000 *
Police & Courts	\$905,500	\$1,234,500	\$708,500	\$56,500	\$4,001,125	\$2,241,500 *
Police & Courts Secure Parking		\$47,000				
Police & Courts Storage Addition		\$639,000	\$31,950		\$159,750	
Police & Courts Vehicle Covered Area		\$16,000				
Police Training Campus		\$12,150,000	\$607,500		\$3,037,500	\$6,079,000
Pulliam Community Ctr.						
Rialto Theater Center	\$117,500		\$22,500		\$1,076,000	
Svc. Cntr. New PW Stor		\$1,874,500	\$93,725		\$374,900	
Svc. Cntr. Misc Improvements		\$195,500	\$9,775	\$453,500	\$39,100	
Svc. Cntr. Administration	\$574,500	\$792,500	\$886,500	\$90,500	\$970,500	\$1,519,500 *
Svc. Cntr. District Trans.	\$622,000	\$160,500				
Svc. Cntr. Fleet Manage	\$891,000		\$41,000		\$307,500	
Svc. Cntr. Heated Storage	\$210,500		\$238,000		\$99,000	
Svc. Cntr. PW Stor / Cart Wash			\$13,500		\$127,000	
Svc. Cntr. New Htd Stor				\$1,405,500	\$70,275	\$1,405,500 *
Svc. Cntr. Vehicle Wash (	\$158,000		\$534,000			
Svc. Cntr. Vehicle Wash (2014)			\$87,500		\$421,000	
Svc. Cntr. Warehouse	\$147,500		\$185,500		\$707,500	
Visitor Ctr./Chamber	\$70,000		\$51,000		\$240,000	
Water Treatment Plant	\$35,500	\$24,503,000	\$44,500		\$6,295,250	\$21,000,000 *
Water Quality Lab	\$61,000		\$76,500	\$2,809,000	\$290,000	\$4,650,000 *
Winona Pool	\$235,000		\$19,000		\$170,500	
Winona Pool New Storage		\$281,000			\$56,200	
PW Misc Projects		\$80,500		\$74,000	\$20,125	\$20,000,000 *

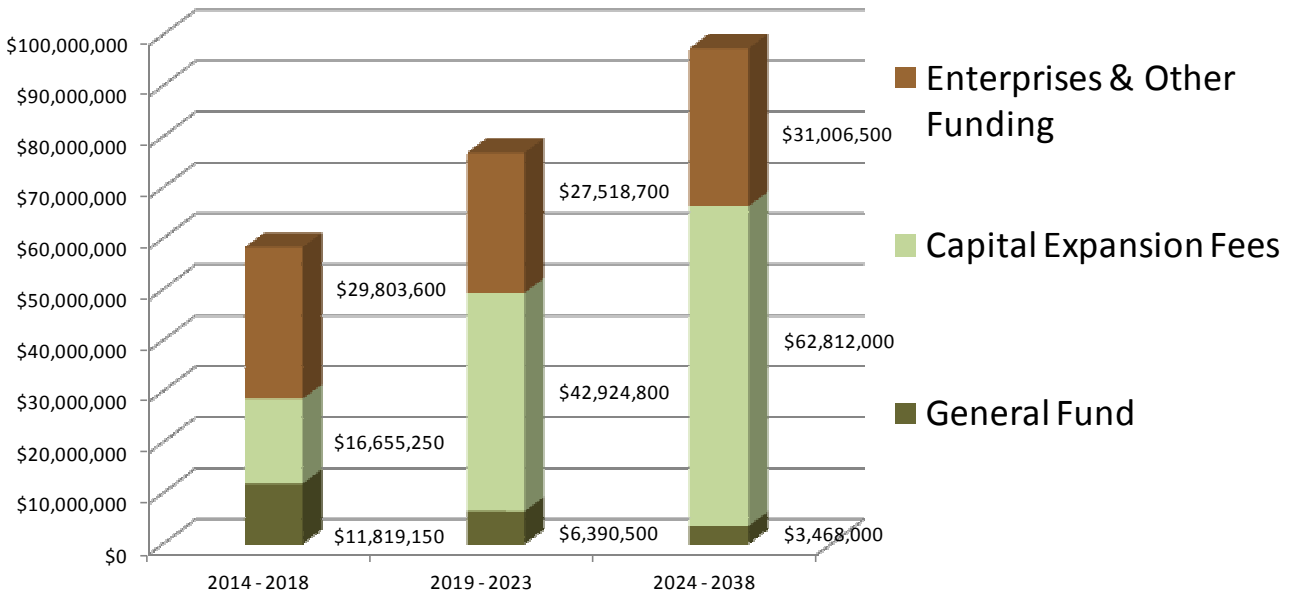
\*

BUILDING / PROJECT	YEAR 2018		YEAR 2023		YEAR 2038	
	Renewal	Improv / Expan	Renewal	Improv / Expan	Renewal	Improv / Expan
Satelite Svc. Ctr.						\$1,215,750
Public Works (SVC)					\$1,017,500	\$1,215,750 *
Totals	\$7,744,500	\$58,298,500	\$11,213,500	\$76,787,000	\$36,301,500	\$97,286,500

\* Asterisk indicates the Improvement / Expansion in the 2038 time period is a trend line allowance. No specific project has been identified by the department.

### FUNDING SOURCES FOR CAPITAL IMPROVEMENT/EXPANSION PROJECTS

The following chart shows anticipated funding sources for Capital Improvement/Expansion Projects by Immediate, Short and Long Term phases. A more detailed breakdown can be found in Appendix B.



**PROJECT BACKGROUND**

The City of Loveland has grown in population and geographical size and will continue to do so for the foreseeable future. Throughout this historic growth, the City has generally well maintained and revitalized their facilities resulting in buildings that continue to remain physically viable and functional. These facilities have the ability to continue to meet the City's needs with minor renovation/reconfiguration additions and renewal. Only a limited percentage of facilities have degenerated or become dysfunctional to the point they should be removed from the City's inventory. However, past growth and anticipated future growth has resulted in corresponding increases in demand for governmental services involving more complex operations, additional staff and more facilities to accommodate them.

Consequently, in June of 2013, the City hired Belford Watkins Group Architects (BWGA) to develop a long-range Facilities Master Plan. The capital finance impact findings developed in this study will be incorporated into the CEF study expected to be complete in 2014 and will assist in establishing the methodology used to calculate Capital Expansion Fees for capital improvements and expansion.

**PROJECT GOALS AND INTENT**

The goal of this facilities master plan is to address both the immediate and short-term as well as the long-term facilities needs for the City. This plan will serve as a "road map" for the future development and operation of all City facilities. The scope of the master plan is for the next twenty-five years, with a special emphasis on the next five and ten years. To this end, the master plan shall: a) integrate selected findings from previous studies where appropriate; b) provide a comprehensive document that will aid the City in budgeting, scheduling and administering all major building renovation and new construction capital projects; c) assure that all new near-term and mid-term capital building and major renovation projects are planned in conjunction with, and in support of, a long term (25 year) strategic vision.

**PROJECT CAVEATS**

No master plan that deals with the complexity of the City's multiple agencies and facilities over a planning period of 25 years can be expected to be fully comprehensive and answer all questions. Further, due to the sequential process of developing this plan, some of the data used in the analysis and narrative explain "existing" conditions that had to be "fixed" at various points in time as this plan was being developed. Therefore, some information presented in this document could be, or will become, outdated. Regardless, BWGA has every confidence that no significant changes occurred at the time this document was finalized, that would have substantially impacted the findings and recommendations of this plan.

The intent of this master plan is to identify current and future facilities requirements, determine when those requirements are needed and to provide logical plans and cost estimates for accommodating them. In other words, this plan is a statement of need. Additionally, it was not within the scope of this project to analyze funding alternatives, determine the bonding capacity of the City, examine the potential of public-private partnerships or identify other methods for financing and developing new facilities. It also was not within the scope of this project to compile and analyze those facilities owned by the City identified in Appendix A as *Building Inventory not Included in Master Plan Study*.

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

This plan includes only public-related facilities as identified in the Appendix A *Building Inventory Included in Master Plan Study*. These facilities include city administration, recreation, cultural, fire, library, parks, police, public works and utilities facilities.

## MASTER PLAN TEAM

The team responsible for developing this master plan is comprised BWGA and the Project Advisory Group, as identified below.

### BWGA

BWGA was the sole consultant for this study and was responsible for:

- a) overall project administration
- b) developing the functional and physical condition assessments of the facilities evaluated
- c) forecasting facilities requirements
- d) formulating projections of facility improvement/expansion and staff
- e) formulating all capital renewal and improvement/expansion cost estimates
- f) development of the implementation plan

## PROJECT ADVISORY GROUP

The Project Advisory Group was comprised of key staff from the City's Facilities Management Division, departmental directors, management and key staff for the departments specifically subject to this study.

Facilities Management Division: Staff was responsible for: a) coordinating and directing the project; b) compiling population and city growth projections; c) providing policy guidance to BWGA; reviewing and approving all deliverables and d) providing recommendations to the ultimate decision authority

Department Representatives: Department directors, management and key departmental staff completed questionnaires, provided consultant team requested data, participated in planning workshops and reviewed and commented on all deliverables.

## TERMINOLOGY AND DEFINITIONS

The following terms that are commonly used in this master plan.

Capital Renewal: Capital costs required to maintain/replace building materials and systems over time due to deterioration. This does not include incidental day-to-day maintenance.

Capital Improvement/Expansion: Capital costs to upgrade existing building systems, to renovate/reconfigure space, to expand facilities or to construct new facilities.

### Master Plan Phases:

Immediate-Term	1 - 5 year time frame
Short-Term	6 - 10 year time frame
Long-Term	11 - 25 year time frame

Net Usable Square Feet (NUSF): In general, NUSF includes all space that is assignable and occupiable by a given organization or function. NUSF consists of the space occupied by: actual workstations, furniture, non-code required equipment and other areas that are specifically constructed for the use of the occupant user. NUSF also includes all non-code required circulation space (internal enclosed and open corridors) needed to provide access to workstations, equipment and specific use areas.

Gross Square Feet (GSF): GSF is the measure of total space enclosed within the perimeter of the building. However, this measure excludes light wells, courtyards and exterior indentations that eliminate usable interior space. Viewed another way, in addition to net usable square feet, gross square feet also includes space used in common and/or building core required spaces. These types of spaces include: code-required corridors and hallways; elevator and interior code-required walls; structural columns; mechanical, electrical, telecommunications and utility spaces; janitorial closets; building entrance foyers and lobbies; elevator lobbies; public restrooms; atriums; plus, any other spaces within the enclosed perimeter of the building not otherwise occupiable or assignable to any tenant.

**METHODOLOGY IN GATHERING & APPLYING DATA**

Each department was interviewed to discuss:

- Projected staff levels for the next 10 years.
- Work space needs including storage and specialized space needs.
- Work space types – open or closed space, and the size of the spaces needed.
- Public traffic expected.

The square feet needed for each department is calculated in net usable square feet, and a grossing factor is applied to that amount to reach the total square feet needed for that department. A portion of shared spaces such as conference rooms or work rooms are also assigned to departments. The grossing factor accounts for circulation and interior walls within the department area.

0 – 10 Year Projections – are based on detailed data collected.

11 – 25 year Projections – based on both the opinion of the department and trending the department growth based on the projected size of the City.

**UPDATING THE PLAN**

The Facilities Department intends to update this document every five years, and annually monitor the anticipated milestones of the plan.

The materials in Section 2 cover space needs and building costs. This section considers:

- The amount of space currently available.
- The amount of space currently needed.
- The amount of space needed in 5 years (2018), 10 years (2023), and 25 years (2038).

Definitions:

- Renewal Costs are those costs intended to renew an existing building and/or those systems and products currently in the building. The discussion in Section 3 – Existing Facilities provides the basis for estimating renewal costs.
- Improvement and Expansion Costs are those costs intended to add products and/or systems to the building that currently do not exist. It also includes renovating and/or adding space to a building, replacing a building, or providing a new facility.

Drawings / Diagrams note:

- The plans shown in this section are not final schematic plans. The intent is to test the space available as it relates to department space needs.



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**SECTION 2  
FACILITY REQUIREMENTS**

Table 2.1 - SPACE NEEDS							
	Current Staff	2018 Needed SF	2018 Needed Staff	2023 Needed SF	2023 Needed Staff	2038 Needed SF	2038 Needed Staff
<b>MUNICIPAL BUILDING</b>							
City Clerk	5	1,585	5	1,585	5	1,585	5
City Manager	6	1,387	6	1,387	6	1,387	6
Economic Development	6	1,195	9	1,195	9	1,399	11
Finance	21	3,708	25	3,708	25	4,255	31
Human Resources & Risk Management	13	2,985	18	2,985	18	3,839	27
Information Technology	20	4,832	22	5,059	25	5,251	30
Legal	7	1,800	10	1,968	11	1,968	11
Parks & Recreation Administration	15	3,422	17	3,601	19	3,779	21
Utility Billing	16	2,020	16	2,020	16	2,020	16
<b>NET PERSONNEL SQUARE FT</b>	<b>109</b>	<b>22,934</b>	<b>128</b>	<b>23,507</b>	<b>134</b>	<b>25,482</b>	<b>158</b>
City Council Spaces		4,149		4,149		4,149	
Muni Bldg - Common Spaces		4,934		5,285		5,285	
<b>NET BLDG USABLE SQUARE FT NEEDED</b>		<b>32,017</b>		<b>32,941</b>		<b>34,916</b>	
<b>NET BLDG USABLE SQUARE FT EXISTING</b>		<b>36,033</b>					
<b>FIRE &amp; ADMINISTRATION BUILDING</b>							
Building Inspection	12	1,601	12	1,601	12	1,601	12
Current Planning	9	1,154	12	1,154	12	1,457	15
Transportation Development Review	4	736	6	736	6	736	6
Dev Admin, Com Part, Strategic Plann'g	8	1,474	9	1,474	9	1,574	10
Fire Administration	12	3,511	14	3,511	14	3,511	14
Emergency Operation Center		2,056		2,056		2,056	
<b>NET BLDG USABLE SQUARE FT</b>		<b>10,532</b>		<b>10,532</b>		<b>10,935</b>	
<b>NET BLDG USABLE SQUARE FT EXISTING</b>		<b>11,933</b>					
<b>MAINTENANCE OPERATIONS CENTER</b>							
Facilities	8	1,194	10	1,325	12	2,157	12
Traffic	12	2,457	16	2,638	17	2,638	18
COLT	4	504	4	504	4	504	4
Shop		21,395		22,387		22,387	
<b>NET BLDG USABLE SQUARE FT</b>		<b>25,550</b>		<b>26,853</b>		<b>27,685</b>	
<b>NET BLDG USABLE SQUARE FT EXISTING</b>		<b>28,186</b>					

**SECTION 2  
FACILITY REQUIREMENTS**

Building	2018 Additional Needed SF	2023 Additional Needed SF	2038 Additional Needed SF
AIRPORT MAINTENANCE STORAGE	6,000		
CHILSON CENTER STORAGE / OFFICE ADDTN.	800		
CULTURAL SERVICES MUSEUM ADDITION		26,000	
CULTURAL SERVICES STORAGE BUILDING	12,000		
FIRE STATION #5 ADDITION			
FIRE STATION #10 (NEW)	9,000		9,000
LIBRARY SATELLITES		14,300	14,300
P&R - EQUIPMENT WASH (3 Locations)	700		700
P&R - NEW RECREATION CENTER		60,000	
P&R - NEW WATER PARK	15,000		15,000
P&R - SPORTS PARK OFFICE ADDITION	300		
POLICE & COURTS ADDITION (POLICE)		2,800	2,000
POLICE & COURTS ADDITNL. SECURE PARK'G	6,000		
POLICE - COVERED ON-DUTY PARKING	1,100		
POLICE TRAINING CAMPUS	60,250		20,000
PUBLIC WORKS HEATED STORAGE ADDITION	8,000		
WATER & POWER SVC ADMINISTRATION BLDG. ADDITION			3,000
WATER & POWER ADMINISTRATION (SHOP)	2,000		
WATER & POWER SVC HEATED STORAGE		6,000	
WATER TREATMENT PLANT EXPANSION	48,000		30,000
WASTEWATER TREATMENT PLANT LAB	11,500		11,500
WATER & POWER SATELLITE LOCATION			3,000

**General File Storage**– there is the need for additional file storage space for:

- City Clerk Records Storage
- IT small equipment in the 20-25 year time frame.

There is also the need to relocate storage for:

- Human Resource Records – secured storage. This storage is currently in the FAB.
- Development Services Department. This storage is currently in the Pulliam Building.

Table 2.1.c - SPACE NEEDS GENERAL RECORDS STORAGE			
Department / Current Building	2018 Needed SF	2023 Needed SF	2038 Needed SF
Development Services (Moved from Pulliam Bldg.)	250	250	250
Human Resources (Moved from FAB) - SECURED	250	250	250
City Clerk Additional Storage	200	200	300
IT Equipment (if adjacent to their space)	0	0	250
Multiple Departments (SVC Warehouse)	100	100	100
<b>TOTAL</b>	<b>800</b>	<b>800</b>	<b>1,150</b>
Existing Service Center Warehouse File Storage	612		

**CITY OFFICE SPACE RE-ALLOCATION**

**City Office Space in General** – there is enough overall office space to meet the growth of City staff for the next ten years in the existing space inventory when including the new Service Center Expansion.

After ten years, the need for additional office space is anticipated. Of note:

- The Municipal Building does not have enough space for future staff growth if all of the current departments stay in the building. The additional space need projected in the Municipal Building in the next ten years is 4,100 additional square feet, and much of this demand is created by departments wanting to consolidate their operations.
- Most of the office space available is created by the new Public Works facility being built at the Service Center campus. The Fire & Administration Building is projected to have available 5,500 square feet. This space comes from consolidation of Fire Administration on the second floor and the existing departments on the first floor moving to other facilities.

**MUNICIPAL BUILDING**

**Municipal Building Approach to Space Re-allocation** – In discussions with the City departments, space re-allocation will be organized around locating a Permit Center at the Fire & Administration Building. Concepts considered for the re-allocation of space for City departments currently at the Municipal Building include:

- Municipal Building as the Public Face of the City.
- Municipal Building as the government seat of the City.
- Informal or Formal Development / Permit Center Away From Municipal Building.
- There are not enough seats in the current Council Room. Arrangements are currently being made to use the lobby as overflow space, and improve the restrooms near the Council Room.
- Future expansion of the Municipal Building may include a new Council Room and supporting spaces, increasing the seating capacity from 75 people to 150 people.

**Municipal Building Improvement Costs** – In the next 25 years, the projected costs for improvement are as shown below.

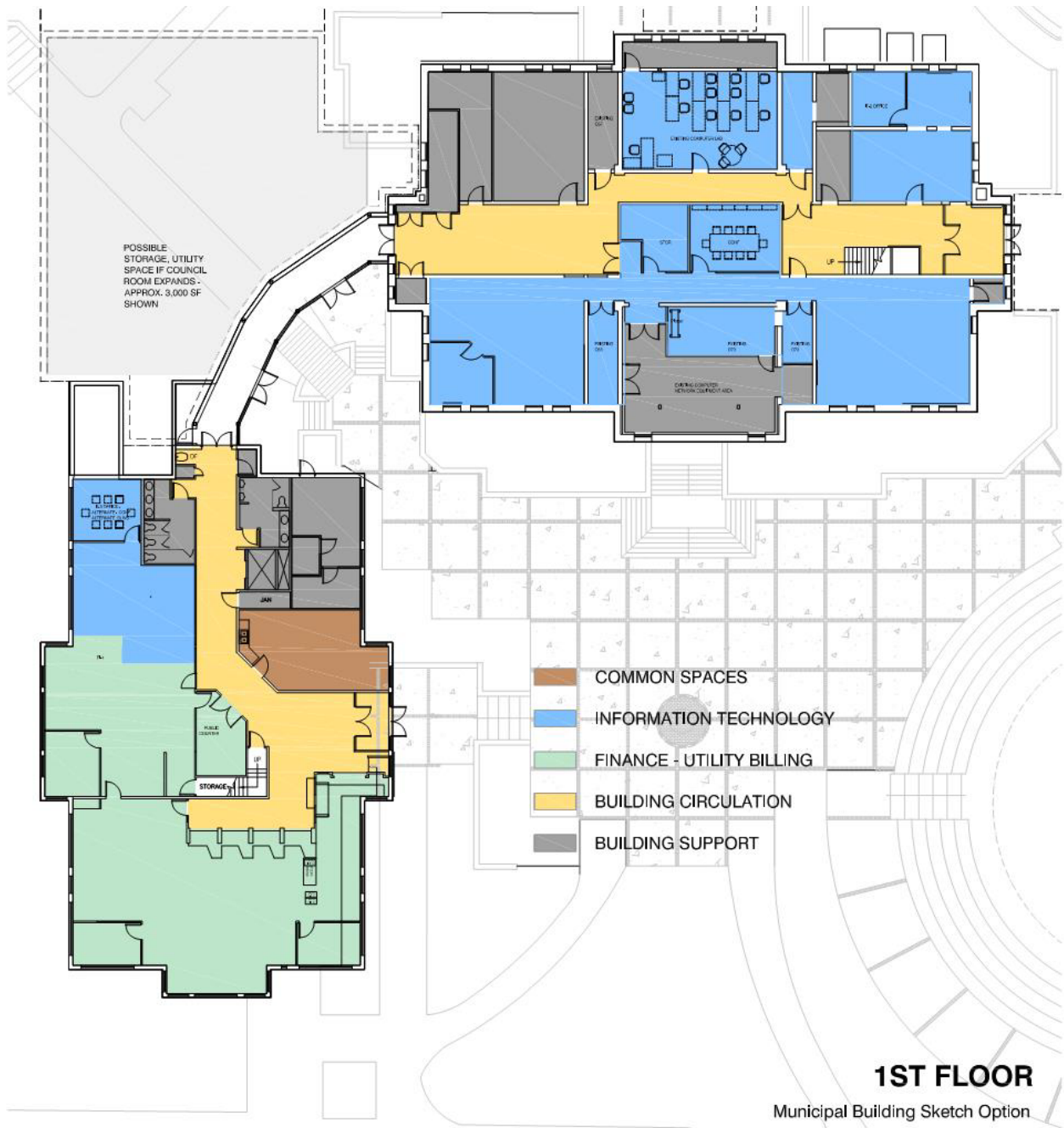
BUILDING / PROJECT	YEAR 2018		YEAR 2023		YEAR 2038	
	Renewal	Improv / Expan	Renewal	Improv / Expan	Renewal	Improv / Expan
Municipal Building		\$249,729		\$30,750		
Muni Bldg Council Rm				\$2,814,394		

Conceptual options for space re-allocation were developed to test whether the departments identified to be in the building would fit. They are not intended to be final design documents. Diagrams intended to test how a department could fit in a building are presented on the following pages.

**SECTION 2  
FACILITY REQUIREMENTS**

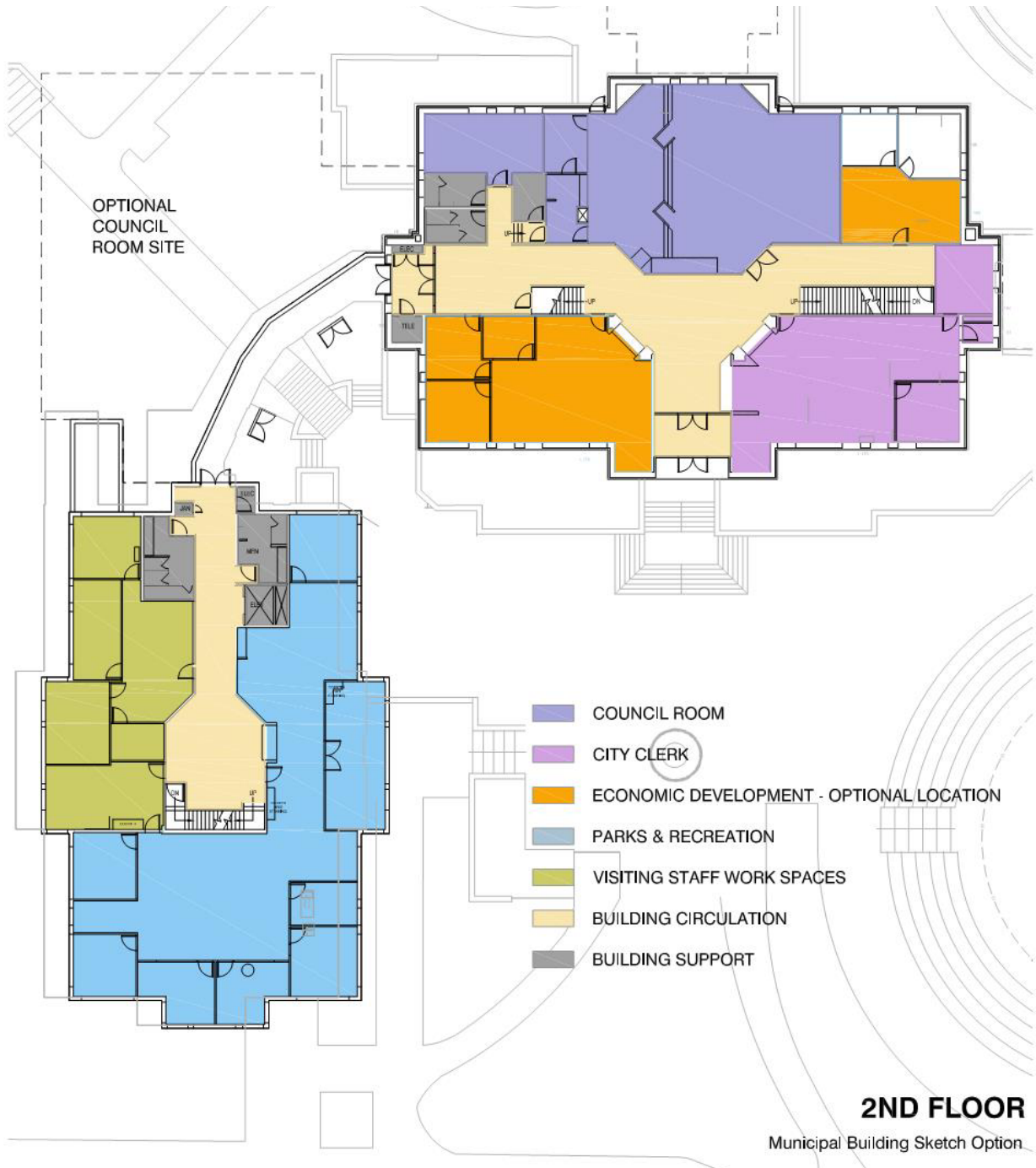
The concept sketch of the Municipal Building 1<sup>st</sup> Floor is based on these ideas:

- Information Technology will consolidate the operation to one administrative location. The electronic storage equipment is currently on this floor in the original building.
- Utility Billing will remain in a convenient location for the public and will be joined by the Sales Tax Administration portion of the Finance Department. This will also enhance communications between these two divisions of Finance. This replaces Building Inspection, which will be relocated to the Fire & Administration Building.



The concept sketch of the Municipal Building 2<sup>nd</sup> Floor is based on these ideas:

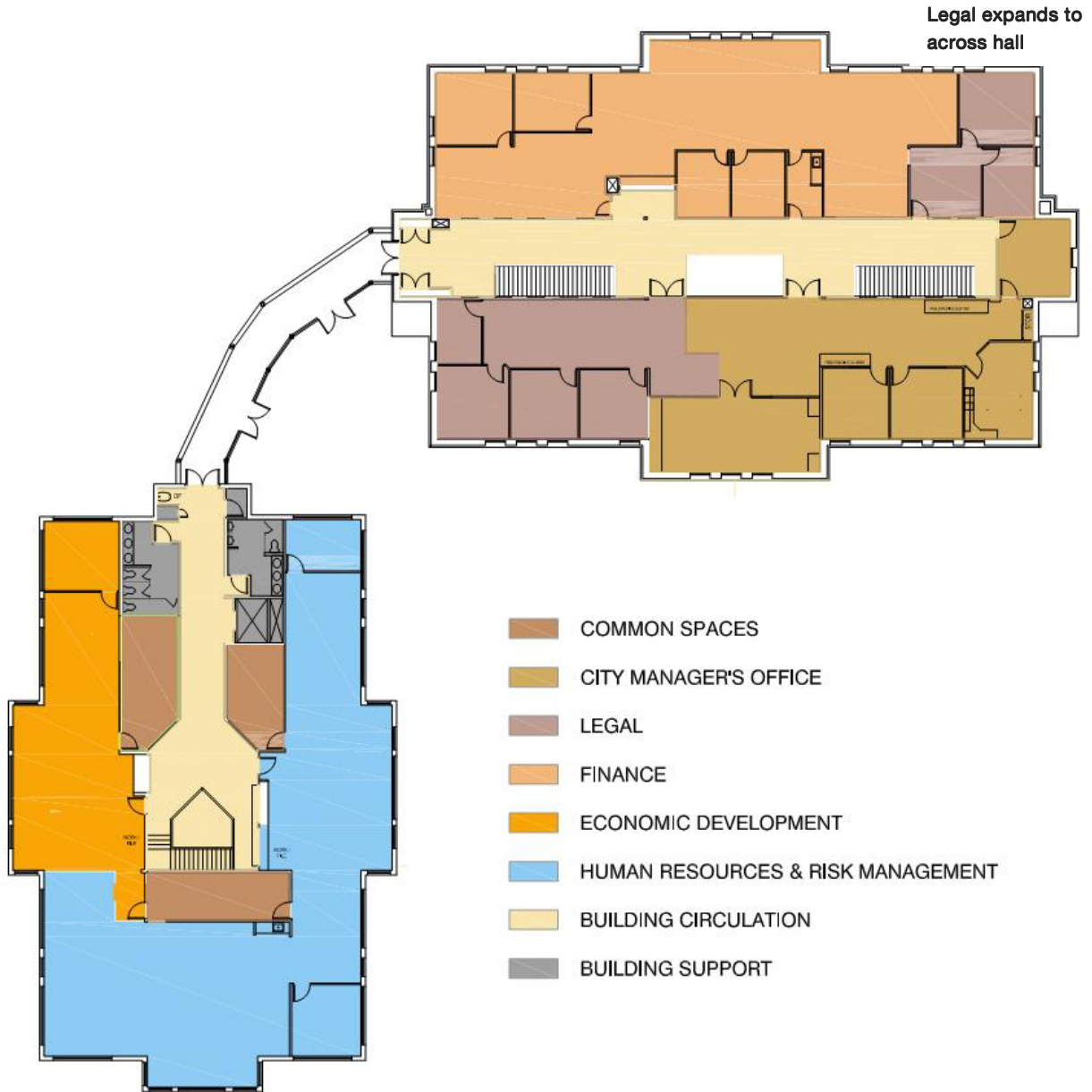
- Public restroom sizes (currently under way) will be increased, and replacing the current Jury room and Council Room on this floor will still be an option.
- Workspaces for visiting staff from other buildings will be provided. This also gives the City staff from other buildings a place to work during council meetings.





The concept sketch of the Municipal Building 3<sup>rd</sup> Floor is based on these ideas:

- Finance will move Sales Tax Administration down to the First Floor for public convenience, and to allow Finance to grow on this floor.
- Human Resources and Risk Management are re-located to this floor, allowing them to consolidate the operation.



**3RD FLOOR**

Municipal Building Sketch Option

**MUNICIPAL BUILDING - CITY CLERK**

The intent is for the City Clerk to remain in the current location in the Municipal Building. The existing available space exceeds the anticipated needed space for the next 25 years.

Table 2.2 - CITY CLERK											
Room Name	Existing Available SF	Current Active Sta	2018 Active Sta	2023 Active Sta	2038 Active Sta	Station SF Existg	Station SF Assign	Current Needed SF	2018 Needed SF	2023 Needed SF	2038 Needed SF
City Clerk	157	1	1	1	1	157	176	176	176	176	176
Deputy City Clerk	82	1	1	1	1	82	77	77	77	77	77
Admin Specialist	112	2	2	2	2	56	56	112	112	112	112
Admin Tech	52	1	1	1	1	52	52	52	52	52	52
PIO Admin. Assistant	67	1	1	1	1	67	66	66	66	66	66
Circulation - Suite	418							275	337	337	337
Support	124							126	126	126	126
Storage	428							428	592	592	592
Personnel		5	5	5	5						
<b>SPACE NEEDS</b>	<b>1,507</b>							<b>1,293</b>	<b>1,585</b>	<b>1,585</b>	<b>1,585</b>
	Exist							Current	2018	2023	2038

Other space needs recommendations include:

- An Administrative Specialist from the City Manager’s Office will be located with this division.
- Consider locating long-term storage off site and use the storage in the Municipal Building as short-term storage.
- Use electronic storage to the extent possible.
- Use the existing Emergency Operations Center for conference space.
- While the existing space is challenging to use efficiently, consider other open office layouts as needed to use the space effectively.

**MUNICIPAL BUILDING - CITY MANAGER' OFFICE**

The intent is for the City Manager to remain in the current location in the Municipal Building. There are no changes anticipated for the next 25 years. The current City Council Room is in need of expansion to accommodate audience seating as shown in the City Council Table below.

Table 2.3 - CITY MANAGER'S OFFICE											
Room Name	Existing Available SF	Current Active Sta	2018 Active Sta	2023 Active Sta	2038 Active Sta	Station SF Existg	Station SF Assign	Current Needed SF	2018 Needed SF	2023 Needed SF	2038 Needed SF
City Manager	209	1	1	1	1	209	209	209	209	209	209
Asst City Manager	170	1	1	1	1	170	170	170	170	170	170
Public Information Officer	156	2	2	2	2	156	156	312	312	312	312
Executive Assistant	68	1	1	1	1	52	52	52	52	52	52
PIO Admin. Assistant	0	1	1	1	1	0	0	0	0	0	0
Intern	56	1	1	1	1	56	56	56	56	56	56
City Council Desk	40	1	1	1	1	40	40	40	40	40	40
Support	247							247	247	247	247
Storage	0							0	0	0	0
Circulation - Suite	481							481	481	481	481
Personnel		6	6	6	6						
<b>SPACE NEEDS</b>	<b>1,387</b>							<b>1,387</b>	<b>1,387</b>	<b>1,387</b>	<b>1,387</b>
	Exist							Current	2018	2023	2038

Table 2.4 - CITY COUNCIL			
Room Name	Quantity	Size	
Existing City Council Room		1,648	
<b>New Space</b>	<b># of Occ</b>	<b>Size</b>	<b>SF/Occ</b>
Dais		482	
New Public Seating	125	2,000	16
Lobby	42	420	10
Grossing Factor	0.35	1,016	
<b>SPACE NEEDS</b>		<b>3,918</b>	
* Possible Basement Storage Space included in Project Cost			

**MUNICIPAL BUILDING - ECONOMIC DEVELOPMENT**

The intent is for the Economic Development Department to remain within the Municipal Building. No specific location has yet been determined for the department.

Table 2.5 - ECONOMIC DEVELOPMENT											
Room Name	Existing Available SF	Current Active Sta	2018 Active Sta	2023 Active Sta	2038 Active Sta	Station SF Existg	Station SF Assign	Current Needed SF	2018 Needed SF	2023 Needed SF	2038 Needed SF
Director	164	1	1	1	1	164	164	164	164	164	164
Admin Specialist	56	1	1	1	1	56	56	56	56	56	56
Econ Dev Manager	86	1	1	1	1	86	77	77	77	77	77
Bus Dev Specialist	65	1	2	2	3	65	66	66	132	132	198
Bus Coordinator	90	1	2	2	3	90	91	91	182	182	273
Visitor Coordinator	53	1	1	1	1	53	56	56	56	56	56
Bus Coord Destination	0	0	1	1	1	0	91	0	91	91	91
Circulation - Suite	371							201	276	276	1,076
Support	161							161	161	161	161
Storage	0							0	0	0	0
Personnel		6	9	9	11						
<b>SPACE NEEDS</b>	<b>942</b>							<b>872</b>	<b>1,195</b>	<b>1,195</b>	<b>1,399</b>
	Exist							Current	2018	2023	2038

**Visitor Center** – during the survey of the department, minor space needs for the Visitor Center were mentioned. Based on recent conversations with the City Manager’s Office, any needs for the Visitor Center will be addressed outside of this study.

**MUNICIPAL BUILDING - FINANCE**

The intent is for the Finance Department to remain within the Municipal Building. Sales Tax Administration will move to the first floor next to utility billing for customer convenience, interaction between these divisions and to free up space for department growth on the third floor.

Table 2.6.a - FINANCE											
Room Name	Existing Available SF	Current Active Sta	2018 Active Sta	2023 Active Sta	2038 Active Sta	Station SF Existg	Station SF Assign	Current Needed SF	2018 Needed SF	2023 Needed SF	2038 Needed SF
Director	180	1	1	1	1	180	180	180	180	180	180
Purchasing Administrator	119	1	1	1	1	119	119	119	119	119	119
Bus Services Coordinator	77	1	1	1	1	77	77	77	77	77	77
Revenue Manager	146	1	1	1	1	146	146	146	146	146	146
Sales Tax Auditor	198	3	4	4	6	66	66	198	264	264	396
Revenue Tech	70	1	1	1	1	70	69	69	69	69	69
Auditor	0	0	1	1	3	0	66	0	66	66	198
Budget Officer	185	1	1	1	1	185	185	185	185	185	185
Budget Analyst	71	1	3	3	5	71	66	66	198	198	330
Senior Accountant	234	2	2	2	2	117	117	234	234	234	234
Accountant	198	3	3	3	3	66	66	198	198	198	198
Accounting Tech	132	2	2	2	2	66	66	132	132	132	132
Account Clerk	170	2	2	2	2	85	84	168	168	168	168
Payroll Admin	79	1	1	1	1	79	77	77	77	77	77
Intern	56	1	1	1	1	79	77	77	77	77	77
Circulation - Suite	764							837	1,021	1,021	1,172
Support	297							297	518	518	518
Storage	0							0	0	0	0
Personnel		21	25	25	31						
<b>SPACE NEEDS</b>	<b>2,974</b>							<b>3,039</b>	<b>3,708</b>	<b>3,708</b>	<b>4,255</b>
	Exist							Current	2018	2023	2038

**MUNICIPAL BUILDING – UTILITY BILLING**

For the next 25 years, there are no additional space needs anticipated for Utility Billing, and they are projected to stay in their current location for convenience to the public.

Table 2.6.b - MUNICIPAL BUILDING - FINANCE / UTILITY BILLING											
Room Name	Existing Available SF	Current Active Sta	2018 Active Sta	2023 Active Sta	2038 Active Sta	Station SF Existg	Station SF Assign	Current Needed SF	2018 Needed SF	2023 Needed SF	2038 Needed SF
Billing Supervisor	115	1	1	1	1	115	115	115	115	115	115
Senior Billing Clerk	44	1	1	1	1	44	44	44	44	44	44
UB Clerk - Water & Power	0	0	0	0	0			0	0	0	0
Billing Specialist UB Clerk	88	2	2	2	2	44	44	88	88	88	88
Cashier I	44	1	1	1	1	44	44	44	44	44	44
Cashier II	54	1	1	1	1	54	54	54	54	54	54
Vacant	159	6	0	0	0	0	44	0	0	0	0
Cust Svc Supervisor	112	1	1	1	1	112	112	112	112	112	112
Sr Cust Svc Rep	54	1	1	1	1	54	55	55	55	55	55
Cust Svc Rep	44	7	7	7	7	44	44	308	308	308	308
Support	283	1	1	1	1			283	283	283	283
Storage	335	1	1	1	1			335	335	335	335
Circulation	586							516	516	516	516
Personnel		16	16	16	16						
<b>SPACE NEEDS</b>	<b>2,293</b>							<b>2,020</b>	<b>2,020</b>	<b>2,020</b>	<b>2,020</b>
	Exist							Current	2018	2023	2038

**MUNICIPAL BUILDING – HUMAN RESOURCES & RISK MANAGEMENT**

The intent is for the Human Resource & Risk Department to remain within the Municipal Building. The department will consolidate the operation, bringing people from the Water & Power Administration Building to the Municipal Building. A specific location within the Municipal Building has not yet been determined.

Two items are of note in this table:

- The staff projections shown in this study are different than the current City budget forecast.
- The existing staff space shown as “0” square feet indicate they are currently located at another building.
- Interns and temporary employee spaces are included in the Support item in this table.

Table 2.7 - HUMAN RESOURCES & RISK MANAGEMENT											
Room Name	Existing Available SF	Current Active Sta	2018 Active Sta	2023 Active Sta	2038 Active Sta	Station SF Existg	Station SF Assign	Current Needed SF	2018 Needed SF	2023 Needed SF	2038 Needed SF
Director	163	1	1	1	1	163	163	163	163	163	163
HR Manager	152	1	1	1	1	152	148	148	148	148	148
HR Generalist	180	2	3	3	4	90	110	220	330	330	440
Benefits Administrator	67	1	1	1	1	67	64	64	64	64	64
HR Analyst	152	2	3	3	4	76	77	154	231	231	308
HR Technician	134	2	2	2	3	67	72	144	144	144	216
Environmental Technician	0	1	2	2	4	0	72	72	144	144	288
Risk Manager	0	1	1	1	1	0	148	148	148	148	148
Risk Admin Specialist	0	1	2	2	4	0	55	55	110	110	220
Risk Safety Coordinator	0	1	2	2	4	0	64	64	1,021	1,021	1,172
Support	416							470	490	490	490
Storage	134							134	134	134	134
Circulation	217							652	790	790	1,016
Personnel		13	18	18	27						
<b>SPACE NEEDS</b>	<b>1,632</b>							<b>2,462</b>	<b>2,985</b>	<b>2,985</b>	<b>3,839</b>
	Exist							Current	2018	2023	2038

**MUNICIPAL BUILDING - INFORMATION TECHNOLOGY (IT)**

The intent is for the IT Department to consolidate in one location at the Municipal Building. Currently the main communications equipment is on the first floor of the original building. Assuming all IT allocated space is on the first floor of the Municipal Building and Annex, the preference is to have all members of a division (Application Services and Infrastructure Services for example) in close proximity to each other and their required equipment and storage.

Table 2.8 - INFORMATION TECHNOLOGY											
Room Name	Existing Available SF	Current Active Sta	2018 Active Sta	2023 Active Sta	2038 Active Sta	Station SF Existg	Station SF Assign	Current Needed SF	2018 Needed SF	2023 Needed SF	2038 Needed SF
IT - Director	148	1	1	1	1	148	148	148	148	148	148
IT - Telecom Specialist	55	1	1	2	2	55	55	55	55	110	110
Infra - Computer Support	141	3	4	4	5	47	55	165	220	220	275
Infra - Net & Syst Admin	120	1	1	1	1	120	120	120	120	120	120
Infra - Net & Sytems	308	4	4	5	7	77	77	308	308	385	539
Infra - Help Desk	77	1	2	2	2	77	77	77	154	154	154
Applic - Manager	130	1	1	1	1	130	130	130	130	130	130
Applic - Bus Analyst	275	5	5	5	6	55	55	275	275	275	330
Applic - GIS Specialist	234	3	3	4	5	78	78	234	234	312	390
Support	1,015							1,786	1,886	1,886	1,736
Storage	935							935	935	935	935
Circulation - Suite	638							638	705	738	766
Personnel		20	22	25	30						
<b>SPACE NEEDS</b>	<b>4,245</b>							<b>4,375</b>	<b>4,832</b>	<b>5,059</b>	<b>5,251</b>



**MUNICIPAL BUILDING - LEGAL**

The intent is for the Legal Department is to remain on the Third Floor adjacent to the City Manager’s Office and expand into available space across the hallway. The available space is created by Sales Tax Administration moving to the First Floor.

Space will remain for Attorney(s) remotely located in the Police & Courts Building adjacent to the Municipal Court.

Table 2.9 - LEGAL											
Room Name	Existing Available SF	Current Active Sta	2018 Active Sta	2023 Active Sta	2038 Active Sta	Station SF Existg	Station SF Assign	Current Needed SF	2018 Needed SF	2023 Needed SF	2038 Needed SF
City Attorney	174	1	1	1	1	174	174	174	174	174	174
Deputy City Attorney	156	1	1	1	1	156	156	156	156	156	156
Assistant City Attorney II	156	1	1	1	1	156	156	156	156	156	156
Assistant City Attorney II	96	1	1	1	1	96	96	96	96	96	96
Assistant City Attorney I	0	0	1	2	2	0	120	0	120	240	240
Assistant City Attorney I	P&C	1	1	1	1	0	120	0	120	120	120
Assistant City Attorney I	P&C	1	1	1	1	0	0	0	0	0	0
Administrative Assistant	68	1	2	2	2	68	68	68	136	136	136
Intern	36	0	1	1	1	55	55	0	55	55	55
Support	114							156	273	273	273
Storage	0							0	0	0	0
Circulation - Suite	355							322	514	562	562
Personnel		7	10	11	11						
<b>SPACE NEEDS</b>	<b>1,155</b>							<b>1,128</b>	<b>1,800</b>	<b>1,968</b>	<b>1,968</b>
	Exist							Current	2018	2023	2038

**MUNICIPAL BUILDING - PARKS & RECREATION ADMINISTRATION**

The Parks & Recreation Department is currently working on a separate study addressing master planning for the department. This study looks at the facility space needs of the department and makes some general assumptions about additional recreational needs. The separate Parks & Recreation Master Plan will likely produce more accurate data regarding overall department facility needs.

At this time, the Chilson Center does not have enough office space to accommodate the present staff. There has been some discussion during meetings with the department regarding moving staff to the Municipal Building to relieve overcrowding at the Chilson Center. The ideal scenario is for Chilson staff to be located at the Chilson Center.

Table 2.10 - PARKS & RECREATION											
Room Name	Existing Available SF	Current Active Sta	2018 Active Sta	2023 Active Sta	2038 Active Sta	Station SF Existg	Station SF Assign	Current Needed SF	2018 Needed SF	2023 Needed SF	2038 Needed SF
Director	192	1	1	1	1	192	192	192	192	192	192
Parks Manager	159	1	1	1	1	159	159	159	159	159	159
Senior Parks Planner	165	1	1	1	1	165	165	165	165	165	165
Golf Manager	162	1	1	1	1	162	162	162	162	162	162
Natural Areas Manager	186	1	1	1	1	186	186	186	186	186	186
Natural Areas Tech	69	1	1	1	1	69	66	66	66	66	66
Natural Areas Coordinator	103	1	1	1	1	103	88	88	88	88	88
Office Support	72	1	1	1	1	72	69	69	69	69	69
Admin Tech	110	1	1	1	1	110	105	105	105	105	105
Business Manager	118	1	1	1	1	118	118	118	118	118	118
Recreation Manager	173	1	1	1	1	173	173	173	173	173	173
Parks Planner	90	1	1	1	1	90	90	90	90	90	90
Publishing	90	1	1	1	1	90	90	90	90	90	90
Golf Bus Services Coord	55	1	1	1	1	55	58	58	58	58	58
Environ Educ Coord	66	1	1	1	1	66	66	66	66	66	66
Staff Growth	55	0	2	4	6	66	65	0	130	260	390
Support	578	1	1	1	1	175	175	470	490	490	490
Storage	0	1	1	1	1	84	84	0	0	0	0
Circulation	908	1	1	1	1	319	319	652	790	790	1,016
Personnel		15	17	19	21						
<b>SPACE NEEDS</b>	<b>3,351</b>							<b>3,244</b>	<b>3,422</b>	<b>3,601</b>	<b>3,779</b>
	Exist							Current	2018	2023	2038

**FIRE & ADMINISTRATION BUILDING**

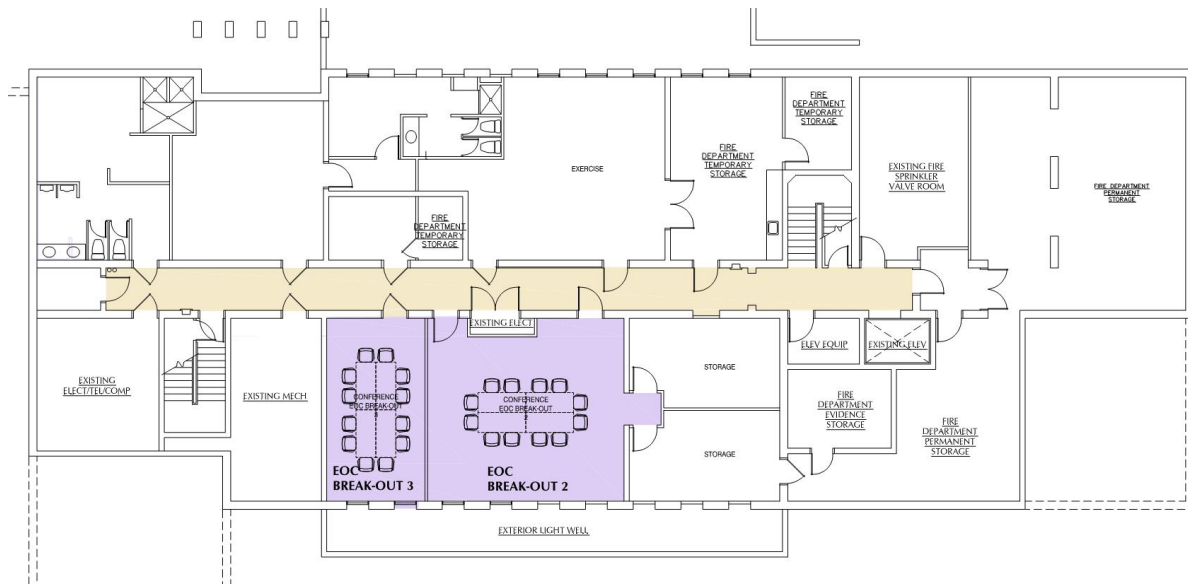
**Fire & Administration Building Approach to Space Re-allocation** - after meeting with the City departments, the concepts that emerged from those discussions include:

- By moving Development Services and others to this location, space will now be available in the Municipal Building for anticipated growth and/or consolidation of the existing City departments.
- Plan reviews done by other departments such as Parks & Recreation and Water & Power may continue to be done in their current locations.
- The space exists to provide a formal Development Center at the FAB in the future.
- The Municipal Building will continue to be the seat of City government with the Council Room and the departments most needed by the City Manager at this location.
- Fire Administration can be consolidated on the second floor, allowing for expansion of the Emergency Operation Center spaces. These spaces will continue to serve as meeting rooms during non-emergency business hours.

**Fire & Administration Building Improvement Costs** – In the next 25 years, the projected costs for improvement are as shown below.

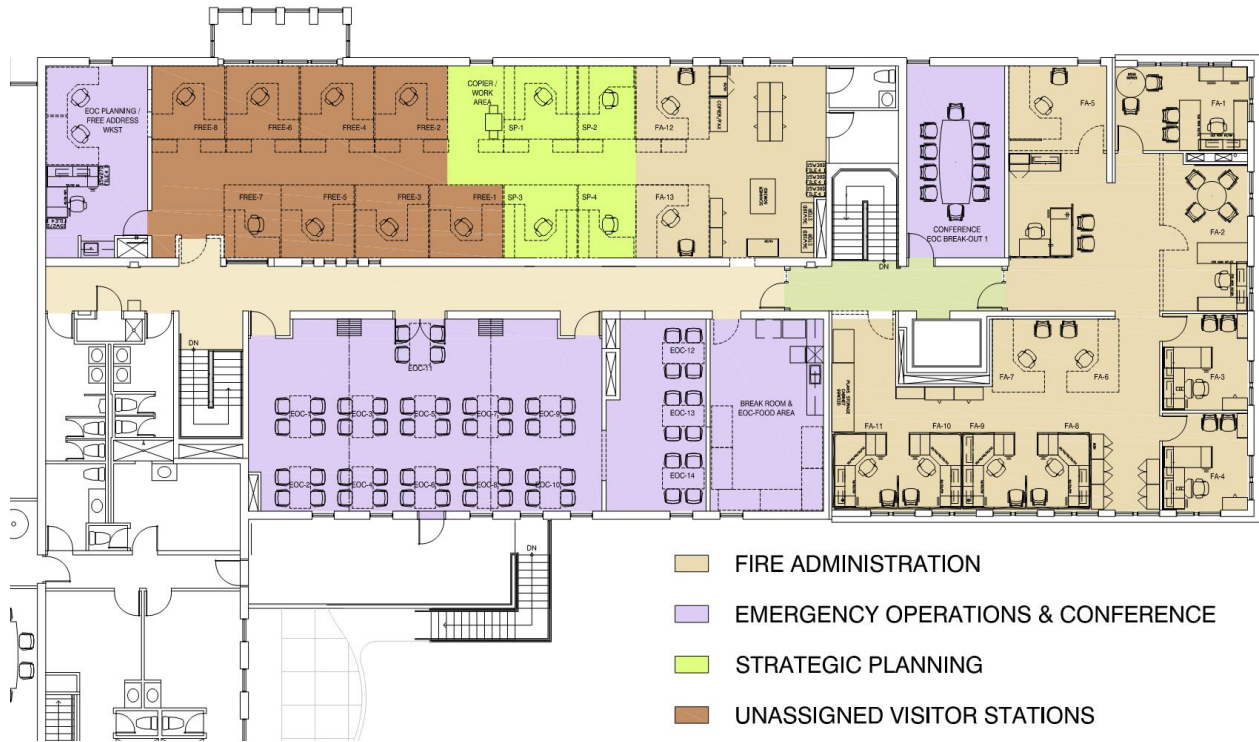
BUILDING / PROJECT	YEAR 2018		YEAR 2023		YEAR 2038	
	Improv / Expan		Improv / Expan		Improv / Expan	
Fire & Admin Bldg		\$988,131		\$23,063		

The following pages show space use diagrams that have been prepared to test the fit of the concepts listed above.



**BASEMENT**  
Fire Administration Building Sketch Option

**SECTION 2**  
**FACILITY REQUIREMENTS**



- FIRE ADMINISTRATION
- EMERGENCY OPERATIONS & CONFERENCE
- STRATEGIC PLANNING
- UNASSIGNED VISITOR STATIONS

**SECOND FLOOR**  
Fire Administration Building Sketch Option



- BUILDING INSPECTION STAFF - 12
- CURRENT PLANNING STAFF - 12
- TDR STAFF - 8
- COMMUNITY PARTNERSHIP STAFF - 2

**FIRST FLOOR**  
Fire Administration Building Sketch Option

**FIRE & ADMINISTRATION BUILDING – BUILDING INSPECTION**

No additional space needs are projected for the next 25 years.

Table 2.11 - BUILDING INSPECTION											
Room Name	Existing Available SF	Current Active Sta	2018 Active Sta	2023 Active Sta	2038 Active Sta	Station SF Existg	Station SF Assign	Current Needed SF	2018 Needed SF	2023 Needed SF	2038 Needed SF
Building Official	144	1	1	1	1	144	143	143	143	143	143
Plan Reviewer	186	2	2	2	2	93	90	180	180	180	180
Inspectors	189	3	3	3	3	63	63	189	189	189	189
Code Enforcement Officer:	126	2	2	2	2	63	63	126	126	126	126
Admin Tech	63	1	1	1	1	63	56	56	56	56	56
Office Assistant	63	1	1	1	1	63	30	30	30	30	30
Contract	63	1	1	1	1	63	63	63	63	63	63
Weed / Seasonal	96	1	1	1	1	96	63	63	63	63	63
Support	232							232	232	232	232
Storage	93							93	93	93	93
Circulation	455							426	426	426	426
Personnel		12	12	12	12						
<b>SPACE NEEDS</b>	<b>1,710</b>							<b>1,601</b>	<b>1,601</b>	<b>1,601</b>	<b>1,601</b>
	Exist							Current	2018	2023	2038

**FIRE & ADMINISTRATION BUILDING – CURRENT PLANNING**

Additional space needs and personnel are projected for the next 25 years.

Table 2.12.a - CURRENT PLANNING											
Room Name	Existing Available SF	Current Active Sta	2018 Active Sta	2023 Active Sta	2038 Active Sta	Station SF Existg	Station SF Assign	Current Needed SF	2018 Needed SF	2023 Needed SF	2038 Needed SF
Current Planning Manager	173	1	1	1	1	173	173	173	173	173	173
Admin Specialist	66	1	1	1	1	66	56	56	56	56	56
Office Specialist	56	1	1	1	1	56	56	56	56	56	56
Planner - Principal	102	1	1	1	1	102	101	101	101	101	101
Planner - Senior	162	2	3	3	4	81	81	162	243	243	324
Planner - II	81	1	2	2	3	81	81	81	162	162	243
Planning Technician	81	1	2	2	3	81	81	81	162	162	243
GIS Land Records Technic	78	1	1	1	1	78	81	81	81	81	81
Support	278							278	278	278	278
Storage	0							0	0	0	0
Circulation	265							168	228	228	288
Personnel		9	12	12	15						
<b>SPACE NEEDS</b>	<b>1,342</b>							<b>851</b>	<b>1,154</b>	<b>1,154</b>	<b>1,457</b>
	Exist							Current	2018	2023	2038

**FIRE & ADMINISTRATION BUILDING – PUBLIC WORKS / TRANSPORTATION DEVELOPMENT REVIEW**

Table 2.12.b - PUBLIC WORKS / TRANSPORTATION DEVELOPMENT REVIEW											
Room Name	Existing Available SF	Current Active Sta	2018 Active Sta	2023 Active Sta	2038 Active Sta	Station SF Existg	Station SF Assign	Current Needed SF	2018 Needed SF	2023 Needed SF	2038 Needed SF
Civil Engineer - Senior	110	1	1	1	1	110	102	102	102	102	102
Civil Engineer	98	1	2	2	2	98	81	81	162	162	162
Engineering Technician	81	1	2	2	2	81	81	81	162	162	162
Administrative Assistant	61	1	1	1	1	61	64	64	64	64	64
Support	162							0	0	0	0
Storage	0							0	0	0	0
Circulation	0							0	0	0	0
Personnel		4	6	6	6						
<b>SPACE NEEDS</b>	<b>578</b>							<b>553</b>	<b>736</b>	<b>736</b>	<b>736</b>
	Exist							Current	2018	2023	2038

**FIRE & ADMINISTRATION BUILDING – DEVELOPMENT SERVICES ADMINISTRATION, COMMUNITY PARTNERSHIP, STRATEGIC PLANNING**

Additional space needs and personnel are projected for the next 25 years.

**Table 2.13 - DEV SERVICES ADMIN, COMMUNITY PARTNERSHIP, STRATEGIC PLANNING**

Room Name	Existing Available SF	Current Active Sta	2018 Active Sta	2023 Active Sta	2038 Active Sta	Station SF Existg	Station SF Assign	Current Needed SF	2018 Needed SF	2023 Needed SF	2038 Needed SF
Director	173	1	1	1	1	173	173	173	173	173	173
Business Services Coordir	97	1	1	1	1	97	97	97	97	97	97
GIS Specialist	79	1	1	1	1	79	77	77	77	77	77
Planner II	80	1	1	1	1	80	77	77	77	77	77
Planner I	77	1	2	2	3	77	77	77	154	154	231
Executive Fiscal Advisor	161	1	1	1	1	161	161	161	161	161	161
Comm Partn Admin	95	1	1	1	1	95	95	95	95	95	95
Comm Partn Admin Tech	69	1	1	1	1	69	69	69	69	69	69
Support	231							231	231	231	231
Storage	0							0	0	0	0
Circulation	452							317	340	340	363
Personnel		8	9	9	10						
<b>SPACE NEEDS</b>	<b>1,528</b>							<b>1,374</b>	<b>1,474</b>	<b>1,474</b>	<b>1,574</b>
	Exist							Current	2018	2023	2038

**Additional Staff from Other Departments** – additional space for review staff from other departments may be needed. This additional staff space is shown in the table below. In the FAB Second Floor diagram shown at the beginning of this section, this space is labeled as ‘Unassigned Visitor Space’.

**Table 2.13.a - DEVELOPMENT SERVICES ADDITIONAL STAFF FROM OTHER DEPARTMENTS**

Room Name	Existing Available SF	Current Active Sta	2018 Active Sta	2023 Active Sta	2038 Active Sta	Station SF Existg	Station SF Assign	Current Needed SF	2018 Needed SF	2023 Needed SF	2038 Needed SF
Public Works / TDR	In FAB	0	0	0	0	0	0	0	0	0	0
Water & Power		0	3	3	3	65	65	0	195	195	195
Public Works Stormwater		0	1	1	1	65	65	0	65	65	65
Parks & Recreation		0	2	2	2	65	65	0	130	130	130
Fire Department	In FAB	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>								<b>0</b>	<b>390</b>	<b>390</b>	<b>390</b>



**FIRE & ADMINISTRATION BUILDING – FIRE ADMINISTRATION**

The Loveland Fire Rescue Authority administrative spaces will continue to be located in the Fire & Administration Building. With the possibility of a permit center or development center also located in the building, the administrative spaces can be consolidated.

Table 2.16 - FIRE ADMINISTRATION											
Room Name	Existing Available SF	Current Active Sta	2018 Active Sta	2023 Active Sta	2038 Active Sta	Station SF Existg	Station SF Assign	Current Needed SF	2018 Needed SF	2023 Needed SF	2038 Needed SF
Fire Chief Randy	159	1	1	1	1	159	159	159	159	159	159
Div Chief Operations	118	1	1	1	1	118	118	118	118	118	118
Div Chief Comm Safety	108	1	1	1	1	156	156	156	156	156	156
Deputy Fire Marshall	106	1	1	1	1	106	106	106	106	106	106
Deputy Fire Marshall	77	1	1	2	2	77	77	77	77	154	154
Lieutenant	65	2	2	2	2	65	65	130	130	130	130
Administrative Director	118	1	1	1	1	0	0	0	0	0	0
Information Specialist	66	1	1	1	1	66	65	65	65	65	65
Business Services Coord	121	1	1	1	1	121	100	100	100	100	100
Administrative Technician	66	1	1	1	1	66	65	65	65	65	65
Vacant	524	1	1	1	1	524	0	0	0	0	0
Support	1,209	1	1	1	1	1,209	65	65	65	65	65
Storage	0							0	0	0	0
Circulation - Suite	1,025							824	868	868	868
Personnel		12	14	14	14						
<b>SPACE NEEDS</b>	<b>4,147</b>							<b>3,335</b>	<b>3,511</b>	<b>3,511</b>	<b>3,511</b>
	Exist							Current	2018	2023	2038

**FIRE & ADMINISTRATION BUILDING – EMERGENCY OPERATIONS CENTER**

The Emergency Operations Center is also located on the Second Floor next to the administrative spaces and needs to be increased in size. The EOC can be expanded within the current building footprint with additional break-out space located on the First Floor and/or Basement. It is intended that the storage for Human Resources documents currently in the Basement, will be moved out of the building.

The EOC spaces will continue to serve as meeting space for City departments.

Table 2.16 - EMERGENCY OPERATIONS CENTER											
Room Name	Existing Available SF	Current Active Sta	2018 Active Sta	2023 Active Sta	2038 Active Sta	Station SF Existg	Station SF Assign	Current Needed SF	2018 Needed SF	2023 Needed SF	2038 Needed SF
EOC Main Assembly	944	1	1	1	1	944	944	944	944	944	944
EOC Planning	260	1	1	1	1	260	120	120	120	120	120
EOC Break Room	312	1	1	1	1	312	312	312	312	312	312
EOC Break-out Space	270	1	3	3	3	270	270	810	810	810	810
Support	0	0	0	0	0	0	0	0	0	0	0
Storage	0	1	1	1	1	0	120	120	120	120	120
Circulation - Existing in the Building								0	0	0	0
<b>SPACE NEEDS</b>	<b>1,786</b>							<b>2,306</b>	<b>2,306</b>	<b>2,306</b>	<b>2,306</b>
	Exist							Current	2018	2023	2038

**CULTURAL SERVICES**

The administrative spaces are currently in both the Museum and Rialto Theater Center. In the near future, the museum is planned to have a significant increase in size, addressing the need for office space, building purpose space and support space.

Cultural Services has also requested 12,000 square feet of additional storage space located most anywhere in the community that will meet their requirements. This study considers this additional space to be lease space, and the costs of new storage space is not included in Table 2.1 near the beginning of this section.

Table 2.14 - CULTURAL SERVICES											
Personnel or Space	Existing Available SF	Current Needed Sta	2018 Active Sta	2023 Active Sta	2038 Active Sta	Station SF Existg	Station SF Assign	Current Needed SF	2018 Needed SF	2023 Needed SF	2038 Needed SF
<b>MUSEUM</b>											
Director		1	1	1	1	157	157	157	157	157	157
Curator of History		1	1	1	1	144	144	144	144	144	144
Curator of Art		1	1	1	1	144	144	144	144	144	144
Curator of Education		1	1	1	1	135	135	135	135	135	135
Museum Preparator		1	2	2	2	127	127	127	254	254	254
Marketing Coordin		1	1	1	1	91	120	120	120	120	120
Office Support Spec		1	1	1	1	64	64	64	64	64	64
Graphic Designer		1	1	1	1	82	120	120	120	120	120
Registrar/Librarian		1	1	1	1	100	120	120	120	120	120
Assist Director		0	1	1	1	0	120	0	120	120	120
Receptionist		0	2	2	2	64	64	0	128	128	128
Development Officer		1	1	1	1	0	120	120	120	120	120
Prog Asst - Classes		0	1	1	1	0	64	0	64	64	64
Existing Offices	1,037										
Existing Reception	233										
Needed Office Space - Admin								1,251	1,690	1,690	1,690
Support	12,579										
Storage	5,275										
Personnel		10	15	15	15						
Programmed Addition											

**SECTION 2  
FACILITY REQUIREMENTS**

Personnel or Space	Existing Available SF	Current Needed Sta	2018 Active Sta	2023 Active Sta	2038 Active Sta	Station SF Existg	Station SF Assign	Current Needed SF	2018 Needed SF	2023 Needed SF	2038 Needed SF
<b>RIALTO</b>											
Theater Manager		1	1	1	1	227	227	227	227	227	227
Asst Theater Mngr		0	0	1	1	0	120	0	120	120	120
Technical Coordinator		1	1	1	1	215	215	215	215	215	215
Asst Tech Coord		0	0	1	1	0	120	0	120	120	120
Box Office Coord		1	1	1	1	148	148	148	148	148	148
Asst Box Office Coord		0	0	1	1	0	120	0	120	120	120
Scheduling Coordinator		1	1	1	1	136	136	136	136	136	136
Asst Scheduling Coord		0	1	1	1	0	120	0	120	120	120
Front of House Coord		1	2	2	2	100	100	100	200	200	200
Event Coord		1	2	2	2	111	111	111	222	222	222
Existing Offices	937										
Needed Office Space - Admin								937	1,628	1,628	1,628
Support - Theater	6,001										
Storage - Theater	895										
Support - Addition	7,539										
Storage - Addition	706										
Personnel		6	9	12	12						

## PARKS & RECREATION

The administrative space needs are shown in Table 2.9 in the discussion of the Municipal Building above. The improvements to the Municipal Building may also include providing some office space for the staff currently at the Chilson Center.

Other Parks & Recreation projects included in the Executive Summary Improvement / Expansion Costs, and in Table 2.1 above are:

1. New equipment wash facilities at three of the existing parks.
2. A placeholder for a new recreation center located away from the downtown area. A study regarding facilities needs is currently being prepared that will describe the City needs more accurately.
3. A replacement Cemetery storage / work building.
4. Winona Pool new storage space.
5. Chilson Center storage addition to provide space for the equipment used in the large assembly spaces.
6. Replacement of the Olde Golf Course Maintenance Facility.
7. Replacement of the Olde Course Clubhouse.
8. Replacement of the Olde Course Cart Barn.
9. New Water / Spray Park approximately the size of the existing Winona Pool facility.
10. Loveland Sports Park additional office space.
11. Parks Shop & Office Renovation – the existing building is anticipated to need some renovation or reconfiguration of existing office space to accommodate growth in staff.
12. An addition to the North Lakes Park Maintenance Building to replace storage lost at the previous Fire Station #2.
13. Renovation, repairs and replacements to existing park and golf course restrooms and maintenance buildings.

**LOVELAND POLICE DEPARTMENT**

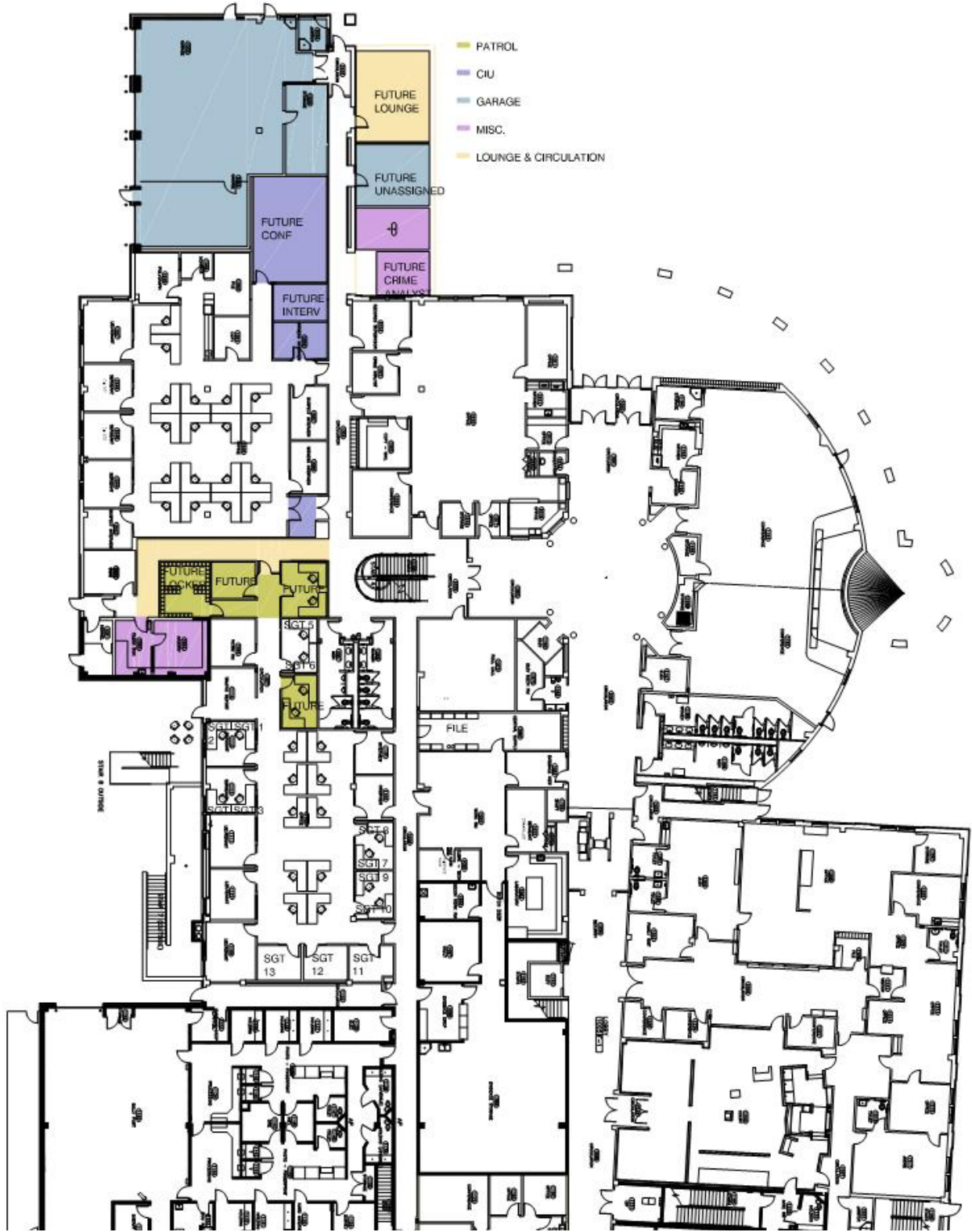
The Police Department has operated out of the Police & Courts building since 2002 and has adequate space in the building to serve their needs for the next ten years. A training campus, shared with Fort Collins, is planned to come on line in 2017 – 2018. Space needs at the existing facility include:

- Additional evidence and explosives storage.
- Additional secure parking planned with the explosives storage building for existing trailers and equipment. This is thought to be a stand-alone building and parking possibly across the street from the existing facility.
- A covered parking area for on-duty vehicles.
- A renovation of existing space to improve layout efficiency before 2018. In general, the existing Police & Courts building was designed to accommodate internal growth for the short term without need for expansion.
- Additional personnel space by 2018. The Dispatch Room can accommodate up to 11 stations on the raised floor if the glass wall is removed.
- Additional personnel space by 2038.

BUILDING / PROJECT	YEAR 2018		YEAR 2023		YEAR 2038	
		Improv / Expan		Improv / Expan		Improv / Expan
Police & Courts		\$1,187,500		\$103,500		\$2,241,500 *
Police & Courts Secure Parking		\$47,000				
Police & Courts Storage Addition		\$639,000				
Police & Courts Vehicle Covered Area		\$16,000				
Police Training Campus		\$12,150,000				\$6,079,000

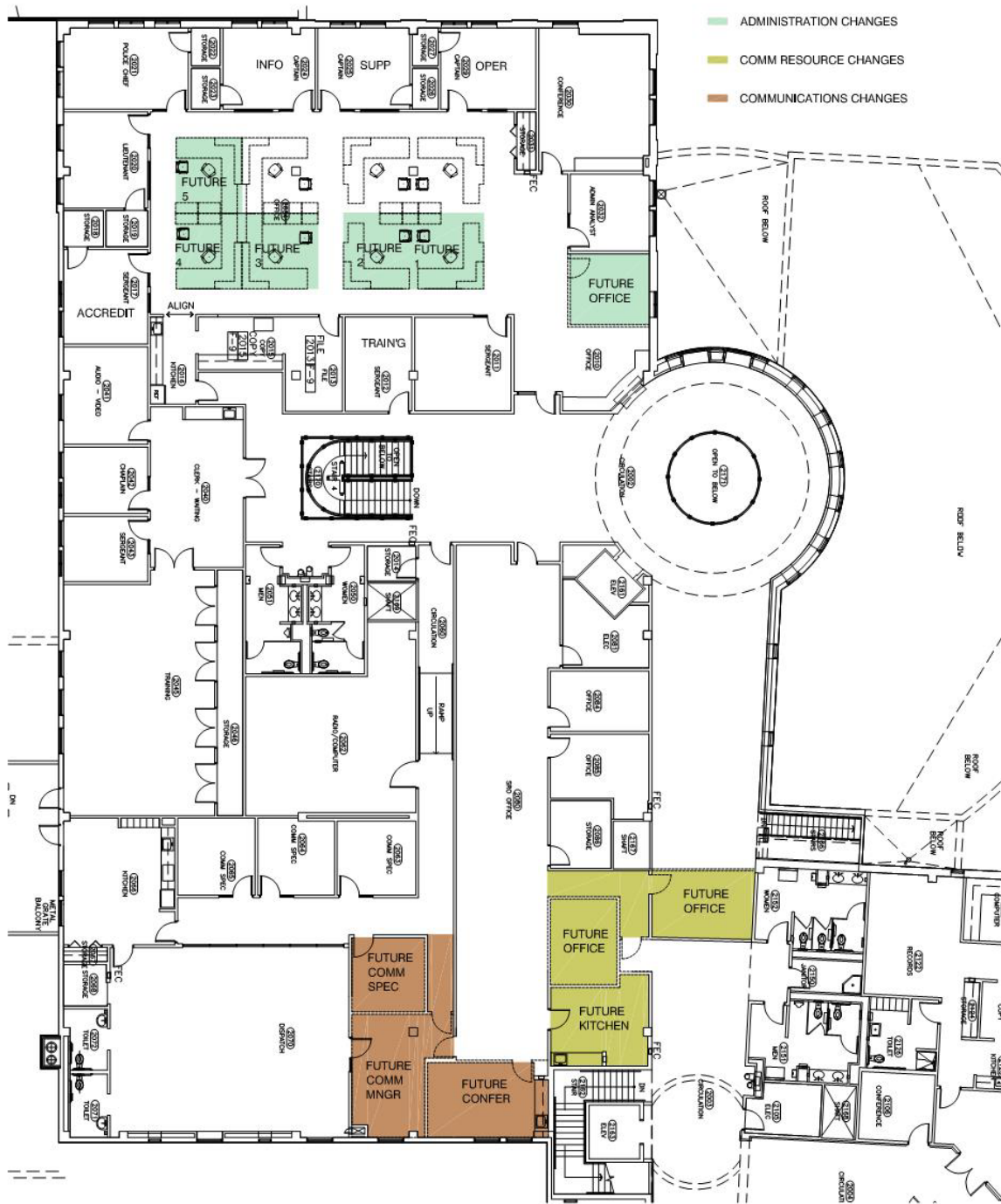
The anticipated funding for the Regional Training Campus (in partnership with the Fort Collins Police Services) is still being determined. The amount shown above is the estimate at this time.

SECTION 2  
FACILITY REQUIREMENTS



PARTIAL FIRST FLOOR PLAN YRS. 2023 - 2038

SECTION 2  
FACILITY REQUIREMENTS



PARTIAL SECOND FLOOR PLAN, YRS. 2023 - 2038



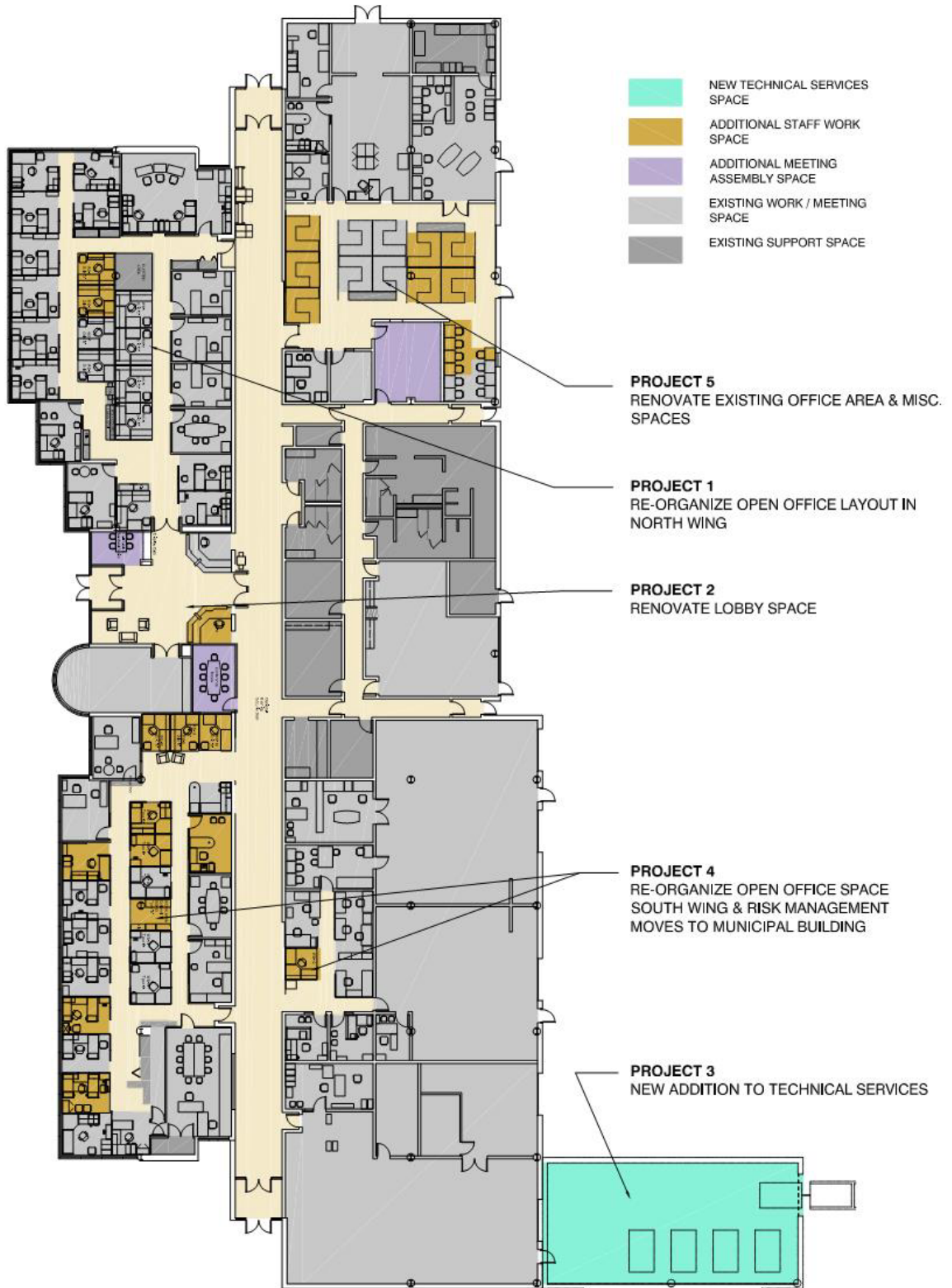
**WATER & POWER**

Service Center campus – the operation occupies all or portions of three existing buildings on the Service Center campus, the administration building, the warehouse and a portion of the heated storage facility. Outdoor storage areas for their equipment have been somewhat modified by recent construction of the Public Works facilities. Water & Power also operates the Wastewater Treatment Plant and the Water Treatment Plant.

The growth in this department is not tied to population, but rather the amount of service area. Space needs identified for the next 25 years include:

1. Administration Building - additional office space is needed at the Service Center. In the next ten years this space can be provided within the existing building footprint by: 1) moving Risk Management to a consolidated Human Resources location such as the Municipal Building, 2) and/or by re-allocating space within the layout to better use the existing space. Over the next ten years, this can be accomplished with a renovation project. It is anticipated that in 25 years the existing facility will need to expand.
2. Administration Building shop space - additional shop space at the Service Center for the cleaning and service of water and wastewater related equipment. The shop is currently too crowded to meet their needs.
3. Warehouse – miscellaneous improvements needed to the existing building include:
  - Enclosing the covered outdoor storage area.
  - Add an evaporative cooling system to the warehouse and improve HVAC system.
  - Add air-conditioning for the server room(s) in the Administration Building and Warehouse.
  - Add photovoltaic technology.
4. Additional heated storage is needed. Additional shop space can make some of the existing heated storage available.
5. Existing Vehicle Wash (1986) – it is recommended that the existing wash be re-purposed to heated storage, or continued use for the cleaning of wastewater equipment before it is serviced in the shop space and sent back into service. Due to the material being removed, a dedicated wash area is desirable.
6. Wastewater Treatment Plant Water Quality Lab – an expansion is anticipated in 2018 - 2019. The expansion should adequately serve the space needs for the next ten years of both the Wastewater and Water Treatment plants.
7. Water Treatment Plant and Water Quality Lab - improvements are planning and design was completed in April of 2014 with construction anticipated to take place until spring of 2016.
8. Satellite Office Location – to save travel time for inspectors, locating and meter technicians, the need for a satellite location in the eastern portion of the service area is anticipated. This space could be shared with Development Services and the Police Department if and when the need arises. At this time, there is no site is identified for this satellite location.

**SECTION 2**  
**FACILITY REQUIREMENTS**

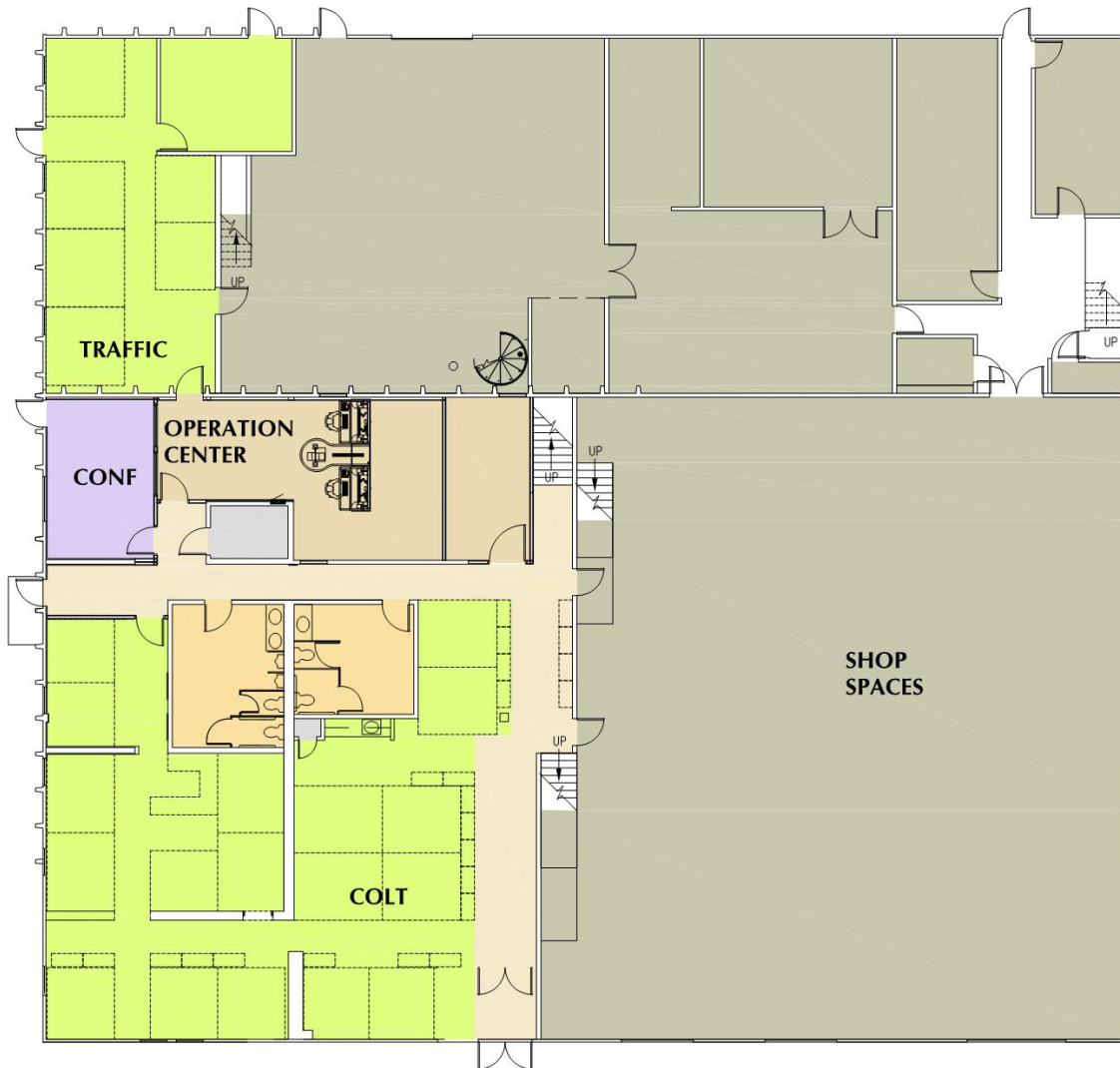


**WATER & POWER PLAN DIAGRAM, YRS. 2018 – 2038**

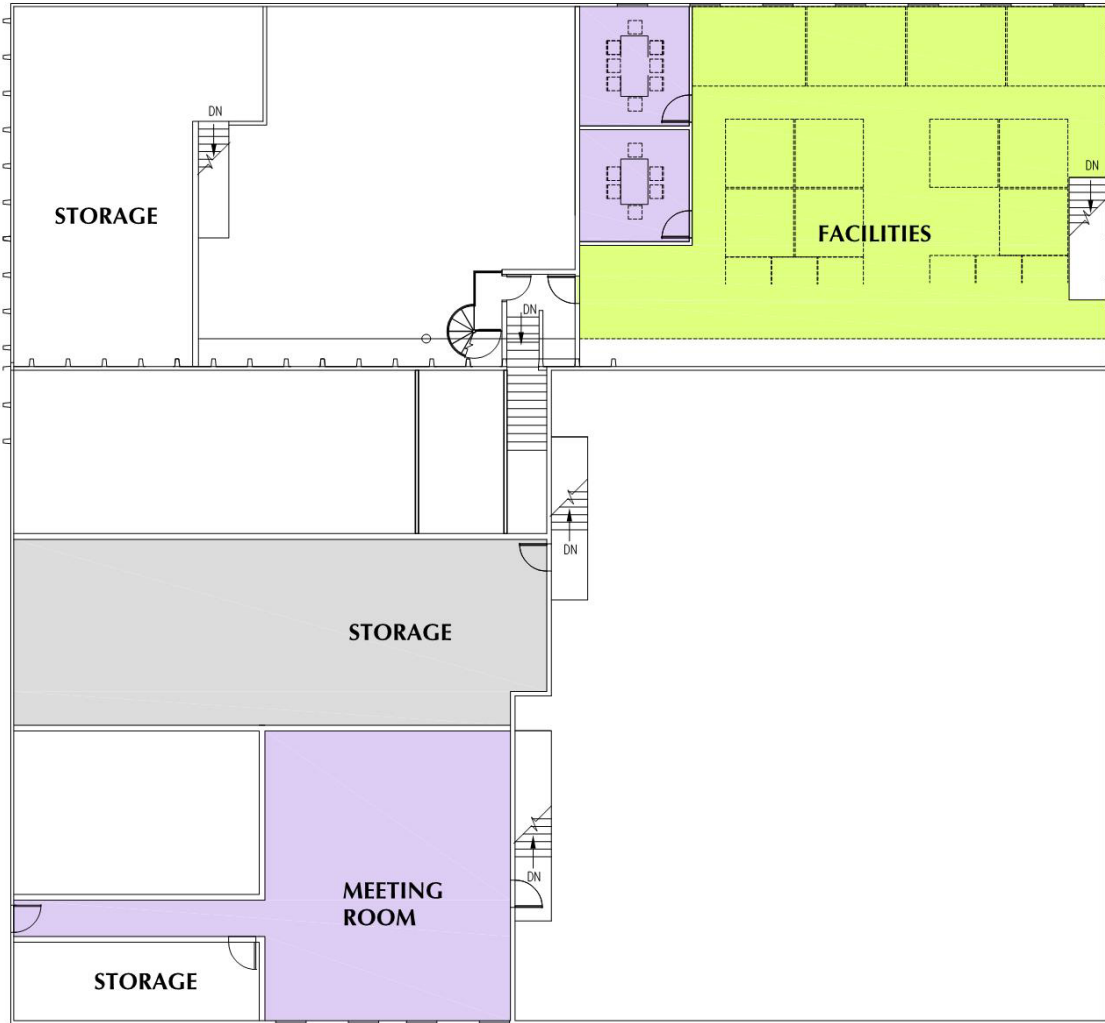
**PUBLIC WORKS**

Public Works will be relocating a portion their operations to two different locations in the next ten years.

- Administration, Project Engineering and Stormwater Engineering, currently located in the FAB, will be moving to new offices in the Service Center in 2014.
- Streets, Solid Waste & Storm Drainage Maintenance, currently located in the Maintenance Operations Center, will be moving to new offices in the Service Center in 2014.
- City of Loveland Transit and additional Facilities staff will be moving to renovated space in the Maintenance Operations Center.
- New heated storage is planned to be located at the Service Center campus.



**MAINTENANCE OPERATIONS CENTER FIRST FLOOR PLAN DIAGRAM**



MAINTENANCE OPERATIONS CENTER SECOND PLAN DIAGRAM

## AIRPORT

The public and office facilities at the airport are adequate for the next ten years except for the security addition. This security addition is a temporary building that is scheduled to be replaced in the future. The terminal is scheduled for a renovation sometime after 2023. Both of these costs are shown in Table 2.1 near the beginning of this section.

There is also space need for storage of materials and equipment needed to maintain the facility and grounds. A portion of the funding for new facilities may be able to come from outside sources.

## PUBLIC LIBRARY

The existing Library expanded in 2011 with capacity planned for the next ten years (2021). After ten years, satellite locations would be considered. The Library Board decided the 2011 addition should be the final expansion at the current Civic Center Park location.

These project budget items are included in Table 2.1:

- On-going renewal expenses.
- A satellite location constructed after 2023.
- Either another satellite location or an expansion to the 2023 satellite location by 2038.

## LOVELAND FIRE RESCUE AUTHORITY

As the community grows, LFRA will add an additional fire station to their inventory. Administration space is adequate in the Fire & Administration Building for the next ten years as shown in Table 2.16.

These project budget items are included in Table 2.1:

- On-going renewal expenses.
- A new Fire Station #10 by 2018.
- A replacement station for Fire Station #3 by 2023.
- A replacement station for Fire Station #5 by 2023.
- Removing the old Fire Station #2 from the City inventory once the new Fire Station #2 finishes construction.

**MUNICIPAL COURT & COURT ADMINISTRATION**

BUILDING / PROJECT	YEAR 2018		YEAR 2023		YEAR 2038	
	Renewal	Improv / Expan	Renewal	Improv / Expan	Renewal	Improv / Expan
Municipal Court Secure Parking		\$20,676				

The existing space is adequate in size for the next ten to twenty five years, but some improvements are needed for existing building flow and security:

- Secure parking travel path to the Second Floor is needed for staff.
- The provision for staff restrooms for use during court sessions. Staff mingling with attendees creates an unsecure situation for staff.
- Security cards would be preferred to keys.
- The travel paths for court staff and probationers currently overlap.
- The rear exit alarm from the Second Floor suite only notifies the Judge. A broader notification is needed.
- Secured parking is needed for (2) City Attorneys, a Sheriff and (2) Judges.

Other items needed include:

- Personal storage space for staff is needed.
- A digital screen in the court lobby would be useful.
- A three-way switch is needed for the courtroom lighting along the travel path from the office area.
- A shower.

**Table 2.17 - MUNICIPAL COURT & COURT ADMINISTRATION**

Personnel or Space	Existing Available SF	Current Needed Sta	2018 Active Sta	2023 Active Sta	2038 Active Sta	Station SF Existg	Station SF Assign	Current Needed SF	2018 Needed SF	2023 Needed SF	2038 Needed SF
Municipal Judge		1	1	1	1	272	272	272	272	272	272
Director of Court Administration		3	3	3	4	0	0	0	0	0	0
Court Administrator		1	1	1	1	66	66	66	66	66	66
Court Clerk		3	3	3	3	66	66	198	198	198	198
Support	514							514	514	514	514
Storage	138							138	138	138	138
Circulation - Suite	42							42	42	42	42
Personnel		8	8	8	9						
<b>SPACE NEEDS</b>							0	4,377	4,377	4,377	4,377
								Current	2018	2023	2038



**OVERVIEW**

This section documents the City's existing facilities inventory that is subject to this plan and provides assessments of these facilities in terms of: their capacity, space utilization, age, physical condition, functionality and Capital Renewal cost forecasts. The primary intent of this section is to provide city decision makers with BWGA's recommendations regarding which municipal facilities the city should retain and dispose of over the long-term (through year 2038), and to estimate the total Capital Renewal cost for those which would be retained.

**SECTION SUMMARY**

The facilities inventory subject to this plan totals 81 buildings that are located on multiple sites. These facilities contain 794,378 gross square feet (GSF) and house 713 FTE staff (2013).

Based on our evaluations, BWGA recommends that:

- The City should retain 67 facilities because:
  - Nearly all of these facilities are in adequate to good physical condition and function relatively well.
  - Many of these facilities are generally well configured, yielding reasonably efficient space utilization and/or can be feasibly reconfigured to do so.
  - Site capacity exists to permit the expansion of many of the facilities.
  - Many of these facilities are suitably located to support their mission.
- The total long-term Capital Renewal cost of retaining these facilities would be \$64.1 M (inflated dollars through the long term horizon of this study).
- The City should dispose of fourteen facilities. Two of them because they will not be cost effective to maintain and twelve due to other issues that are addressed in Section 3. Therefore, if the City followed our recommendations, it would dispose of fourteen facilities totaling 61,017 GSF or 8% of the entire building gross square footage inventory.
- These facilities should be disposed of primarily because their physical condition/construction is marginal to poor, they would essentially require complete renovations, and it would not be cost-effective to do so, due to any combination or all of the following reasons:
  - The space has limited or no current use and there are no plans to put the space to new use identified in this study.
  - The lack of capacity to meet current and future building space and/or site area requirements and any feasible means to solve them.
  - A lack of space to accommodate numerous facility components that are commonplace in modern government facilities.

The disposal of these 14 facilities would result in reducing the long-term Capital Renewal maintenance cost by \$8.9 M.



For reference, if the City retained all facilities subject to this plan, it would cost \$48.5 M to correct existing physical condition deficiencies and properly carry out necessary renewal maintenance.

### **SECTION 3 - REPORT DETAILS**

#### **Facilities Inventory Overview and Retention Cost Summary**

There are 81 facilities subject to this study, dispersed throughout the City, as shown on the accompanying map. As shown in the following exhibits:

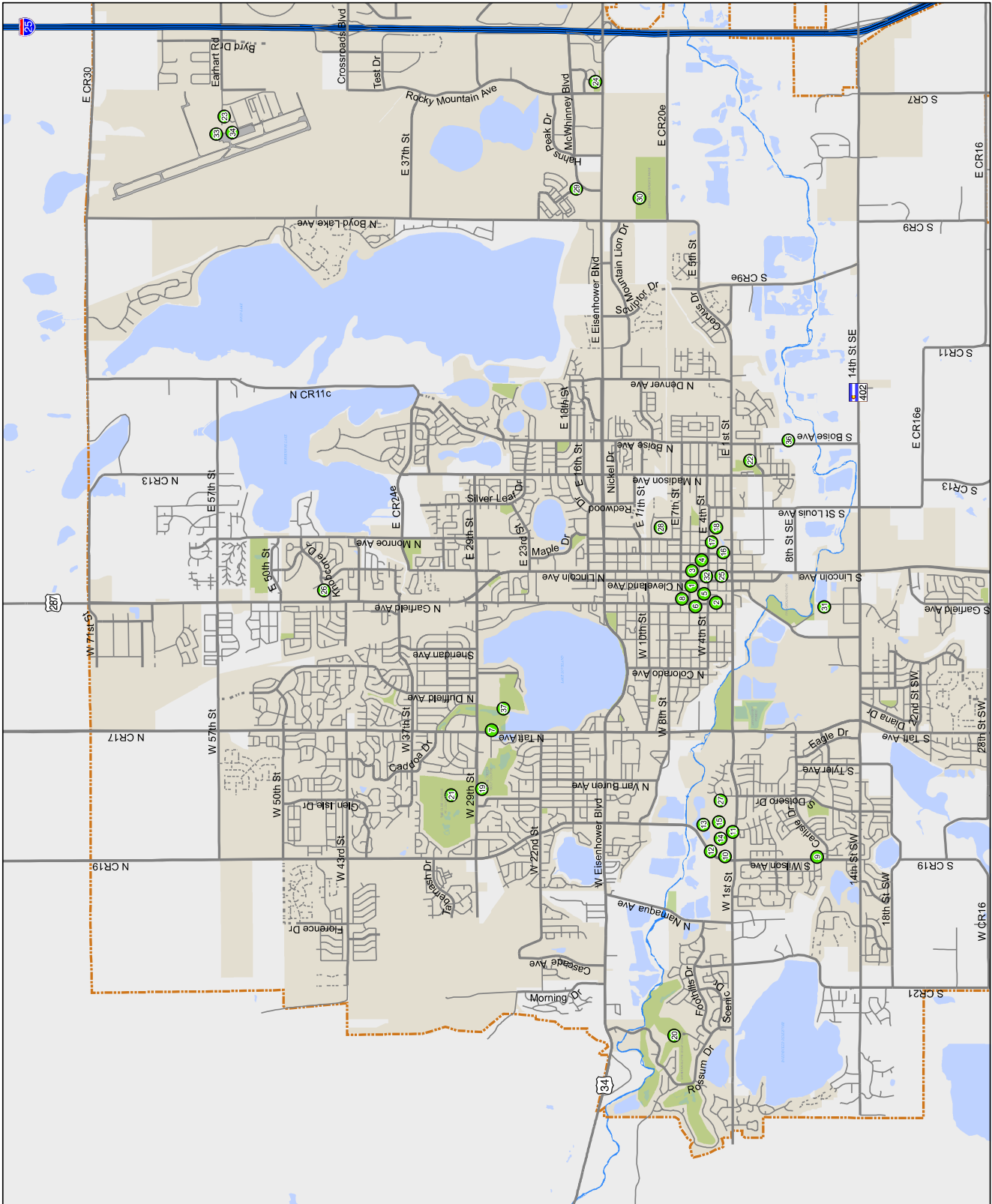
- The combined facilities total 794,378 GSF.
- Collectively these building house 713 FTE staff and provide an gross average of 1,114 GSF per staff.
- The facilities vary significantly in size due to their function, number of staff housed and volume of public visitors that frequent the facilities. The subject facilities range in size from the Olde Course Golf Course Pump/Shelter facility which is 95 GSF to the Police and Courts Building which contains 96,229 GSF.
- The majority of the facilities are completely city-owned. A small portion are partially city owned under the following circumstances:
  - The Rialto Theater Center is a condominium association owned partially by the City and partially by a private developer.
  - The Police and Courts Building provides shared space for the City of Loveland's Police Department and Municipal Court as well as Larimer County's Courts & District Attorney and State Probation. An intergovernmental agreement exists establishing the Loveland Larimer Building Authority which was established for the construction and operation of this building. The agreement references the square footage and percentage of common space associated with each group.
- Most facilities function on a stand-alone basis, with the following exceptions:
  - The Fire and Administration Building houses Fire Station #1 as well as Fire Administration and other City department administrative offices.
  - Fire Station #4 provides fire response service for the Loveland/Fort Collins Airport as well as housing the Loveland/Fort Collins Airport Administration.
  - The Loveland Chamber of Commerce and the City of Loveland Visitor Center co-occupy the Visitor Center Building. The City owns this building and leases space to the Chamber of Commerce.
  - The Municipal Building houses office space for numerous City departments.
  - The Service Center Heated Storage serves Public Works and Water & Power. The Vehicle Wash facilities serve several departments.

**City of Loveland Facility Location 2014**

- Facility
- GMA Boundary
- Airport/Surface
- Parks/Golf Courses
- Loveland City Limits



**Exhibit 3.1**



Facility	Name	Address
1	Ballpark Community Building	545 N. Cleveland Avenue
2	451 North Railroad Avenue	451 N. Railroad Avenue
3	Museum	593 N. Lincoln Avenue
4	Fire & Administration Building	410 E. 5th Street
5	Maintenance Operations Center - Bldg A	105 W. 5th Street
6	Maintenance Operations Center - Bldg B	105 W. 5th Street
7	Fire Station #2	2750 N. Talk Avenue
8	Maintenance Operations Center - Bldg C	126 W. 6th Street
9	Fire Station #3	900 S. Wilson Avenue
10	Service Center - Administration & Shop	200 N. Wilson Avenue
11	Service Center - Heated Storage	200 N. Wilson Avenue
12	Service Center - Warehouse	200 N. Wilson Avenue
13	Service Center - Fleet Management	200 N. Wilson Avenue
14	Service Center - School District Transportation	200 N. Wilson Avenue
15	Service Center - School District Transportation	200 N. Wilson Avenue
16	Municipal Building	500 E. 3rd Street
17	Library	300 N. Adams Avenue
18	Chilson Center	700 E. 4th Street
19	Cattail Creek GC - Clubhouse	2116 W. 29th Street
20	Manana Bunte GC - Clubhouse	701 N. Clubhouse Drive
21	Odie Course GC - Clubhouse	2113 W. 29th Street
22	Wronona Pool - Shower Bldg	1615 SE 4th Street
23	Fire Station #4/Airport Administration	4900 Easthart Road
24	Visitor Center & Chamber of Commerce	19400 Stone Creek Circle
25	Rialto Theater Center	228 E. 4th Street
26	Police & Fire Station	1234 W. Boone Dr.
27	Police & Court Building	810 E. 10th Street
28	Police & Court Building	810 E. 10th Street
29	Police & Court Building	4325 McWhinney Blvd
30	Loveland Sports Park - Maintenance Building	950 W. Boyd Lake Avenue
31	Fire Training Grounds (multiple buildings)	100 E. Fire Engine Red Street
32	Mr. Neat's Building	225 East Fourth Street
33	Airport Terminal Building	4824 Easthart Road
34	Airport Security Modular	4824 Easthart Road
35	Water Treatment Plant	3152 Waterdale Drive
36	Wastewater Treatment Plant	920 S. Boise Avenue
37	Amphitheatre	North Lake Park

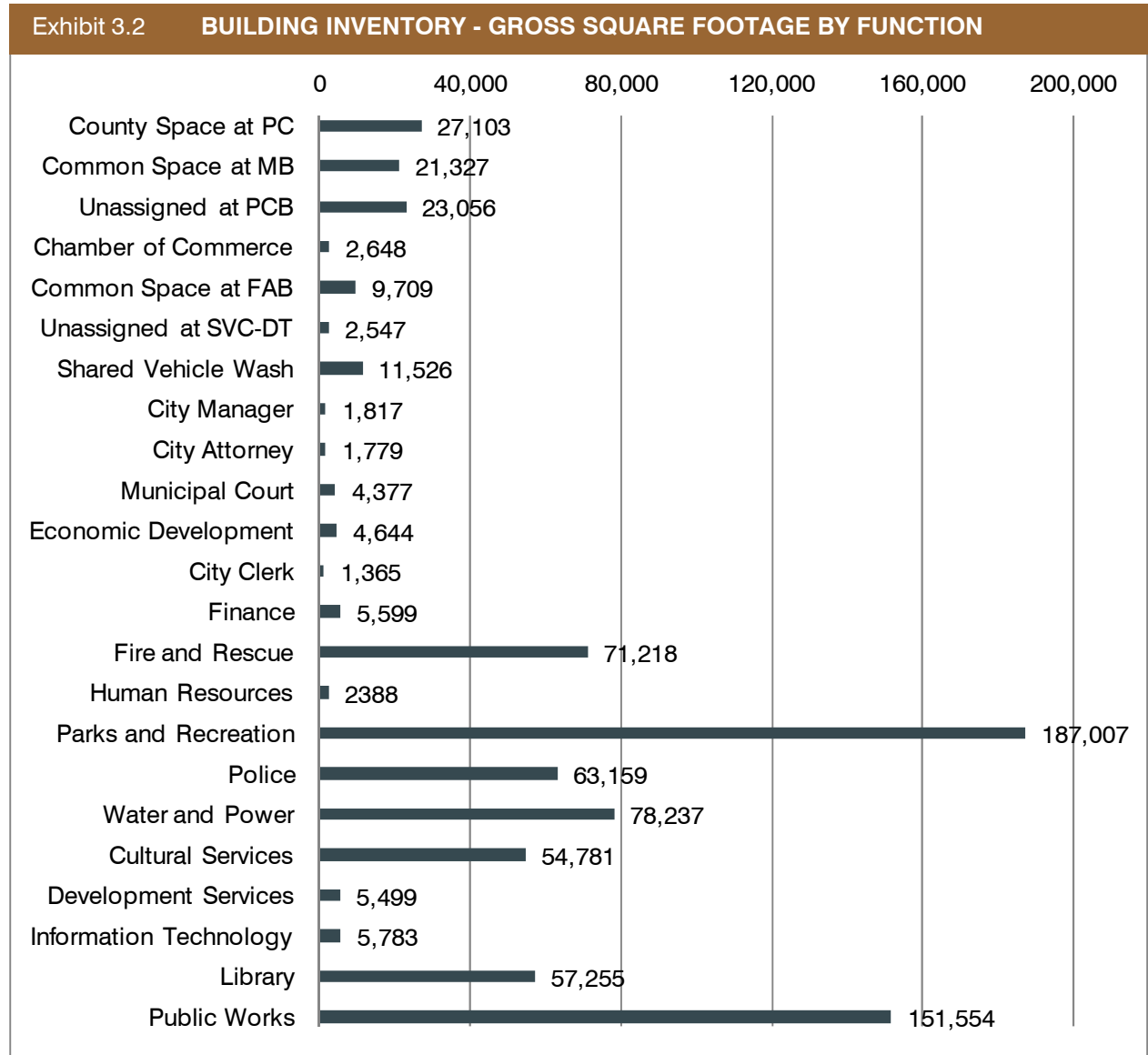


Exhibit 3.2a FACILITY CAPACITIES		
Facilities	Number of Buildings	Building GSF
Municipal Building	1	46,309
Fire and Administration Building	1	34,574
Police and Courts Building	1	96,229
Fire & Rescue Facilities	10	51,950
Parks and Recreation Facilities	44	183,422
Cultural Services Facilities	2	49,470
Library Facilities	1	57,255
Public Works Facilities	11	151,142
Water and Power Facilities	5	80,358
Visitor Ctr/Chamber of Comrce Facility	1	5,987
Vehicle Wash Facilities	2	11,526
Unassigned Space (PCB, SVC-DT)	2	26,156
<b>Totals</b>	<b>81</b>	<b>794,378</b>

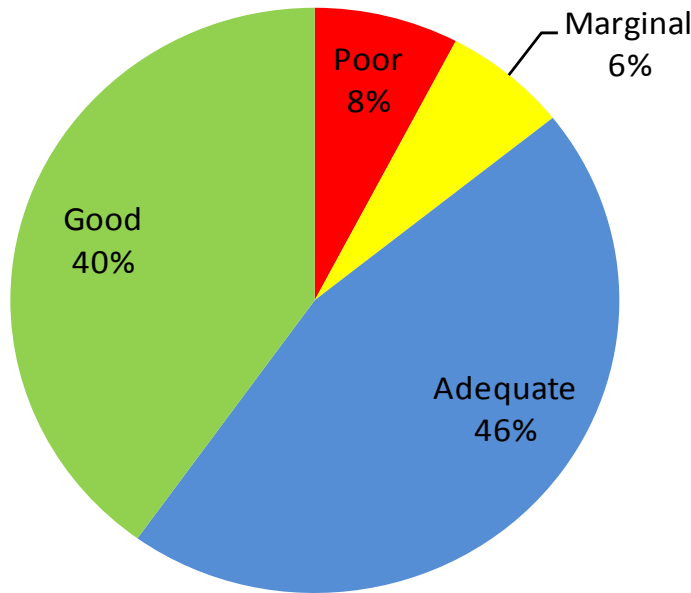
Exhibit 3.3 FACILITIES OCCUPANCIES BY FUNCTION						
Code	Function	Square Footage	% of Total	2013 Staff FTE	Average SF/Staff	
0000	County Space at PC	27,103	3.41%	N/A	N/A	
0001	Common Space at MB	21,327	2.68%	N/A	N/A	
0002	Unassigned at PCB	23,056	2.90%	N/A	N/A	
0003	Chamber of Commerce	2,648	0.33%	N/A	N/A	
0004	Common Space at FAB	9,709	1.22%	N/A	N/A	
0006	Unassigned at SVC-DT	2,547	0.32%	N/A	N/A	
0007	Shared Vehicle Wash	11,526	1.45%	N/A	N/A	
0100	City Manager	1,817	0.23%	3.50	519	
0200	City Attorney	1,779	0.22%	5.75	309	
0300	Municipal Court	4,377	0.55%	1.80	2432	
0400	Economic Development	4,644	0.58%	5.63	825	
0500	City Clerk	1,365	0.17%	7.25	188	
0600	Finance	5,599	0.70%	44.88	125	
0700	Fire and Rescue	71,218	8.97%	73.00	976	
0800	Human Resources	2388	0.30%	13.00	184	
0900	Parks and Recreation	187,007	23.54%	78.26	2390	
1000	Police	63,159	7.95%	135.75	465	
1100	Water and Power	78,237	9.85%	114.50	683	
1200	Cultural Services	54,781	6.90%	13.00	4214	
1300	Development Services	5,499	0.69%	24.38	226	
1400	Information Technology	5,783	0.73%	20.50	282	
1500	Library	57,255	7.21%	30.75	1862	
1700	Public Works	151,554	19.08%	141.00	1075	
Totals/Averages		794,378		713	1114	

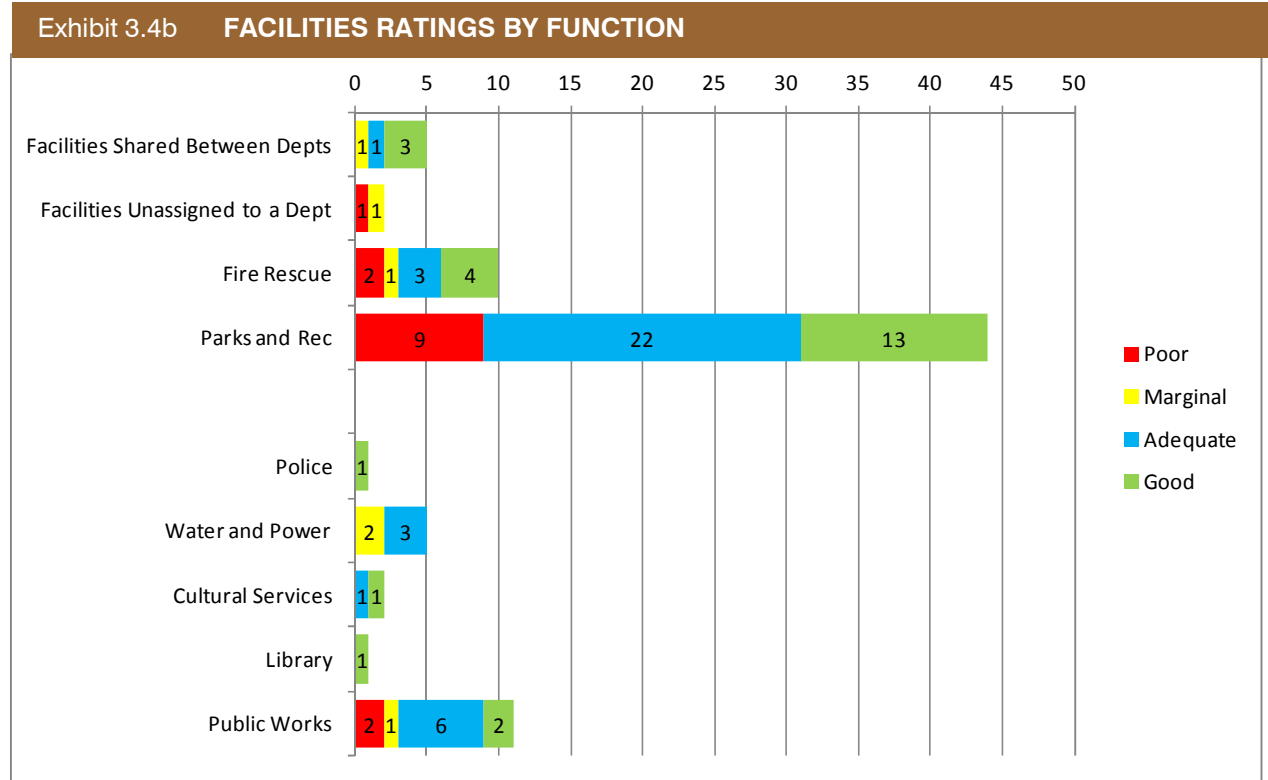
### Facilities Ratings

In brief, our Team evaluated the subject facilities by: a) touring each facility (limited to readily observable conditions); b) analyzing site plans, aerial photos, building plans and past reports; and c) interviewing key city staff, especially those from Facilities Management. We evaluated all facilities (both sites and buildings) using the following criteria: physical condition, functionality, capacity, space utilization, and a host of other factors. This process entailed incorporating empirical data and applying professional judgment and opinion. The exhibits, data and discussion below provide our Team's overall facilities ratings, which are aggregated in terms of: "good," "adequate," "marginal," and "poor." Reference an explanation of these ratings on page 13 of this Section.

As shown in the accompanying charts, our Team rated 25 facilities as "good," 36 as "adequate," and 20 facilities as either "marginal" or "poor." Two of the facilities that are rated "marginal" or "poor" currently lack a specific use (Pullium Community Building and Mr. Neat's). Additionally, the Pullium Center is unassigned to any particular department. The remaining "marginal" or "poor" ratings are spread across Public Works, Fire Rescue, Parks & Rec and Water & Power. Nearly all of the facilities in the "marginal" or "poor" range are aged and facing major renewal of building systems in the short term and/or lack the functionality of modern municipal facilities. The majority of the facilities however have been adequately maintained and are well suited both physically and functionally to current uses over the long term, 25 year horizon.

Exhibit 3.4a COMBINED FACILITIES RATINGS

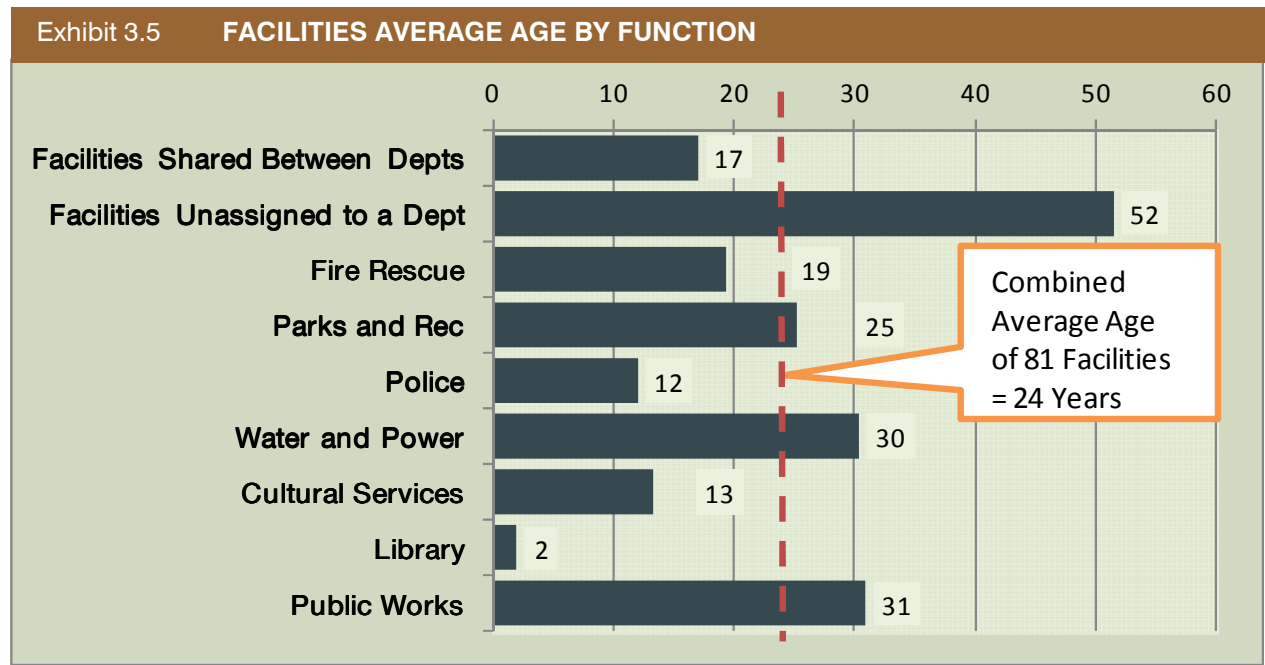




**Facilities Lifespan**

**Age of Facilities Inventory:** The combined facilities subject to this plan average 15 years in age. If a facility has undergone a major renovation and is structurally sound, the facility's age has been calculated from the date of the renovation as opposed to the original construction date.

- 38 facilities or 47% of the entire inventory are over 25 years old.
- 9 facilities or 11% of the total inventory are over 40 years old.
- In general, facilities with a public interface have been well maintained, while those without an interface to the public have been maintained to a lesser degree.
- In general, facilities have not suffered from a lack of carrying out appropriate levels of deferred maintenance.
- The higher ratio of "good" and "adequate" ratings noted above reflect the relatively moderate current average age of the facility inventory. Should the eight "marginal" and "poor" facilities recommended by the Team be removed from facility inventory, the average age would drop to 19 years.

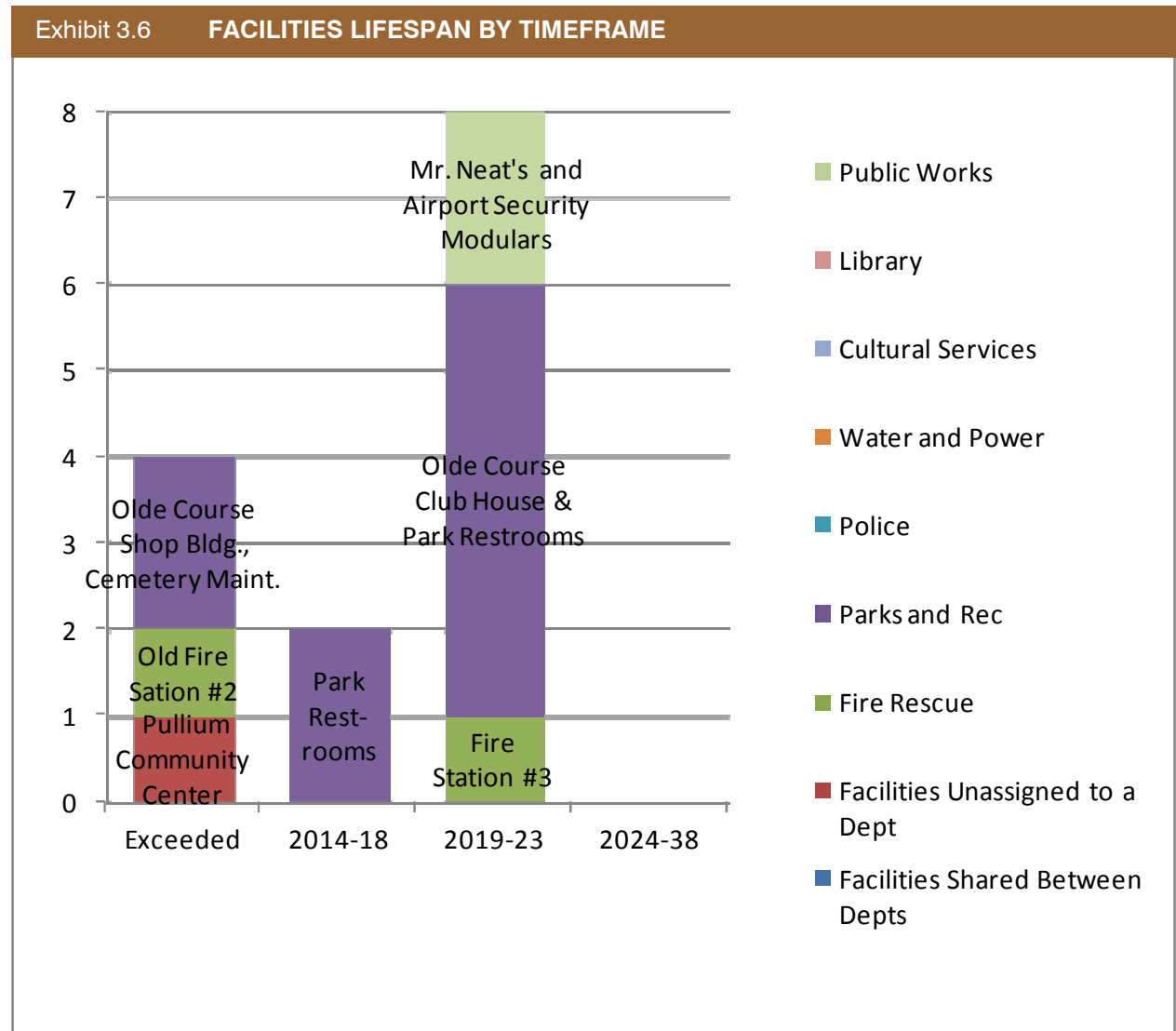




**Anticipated Facilities Lifespans:** Our facilities evaluations and analysis of data yield the following findings and forecasts relative to facilities longevity.

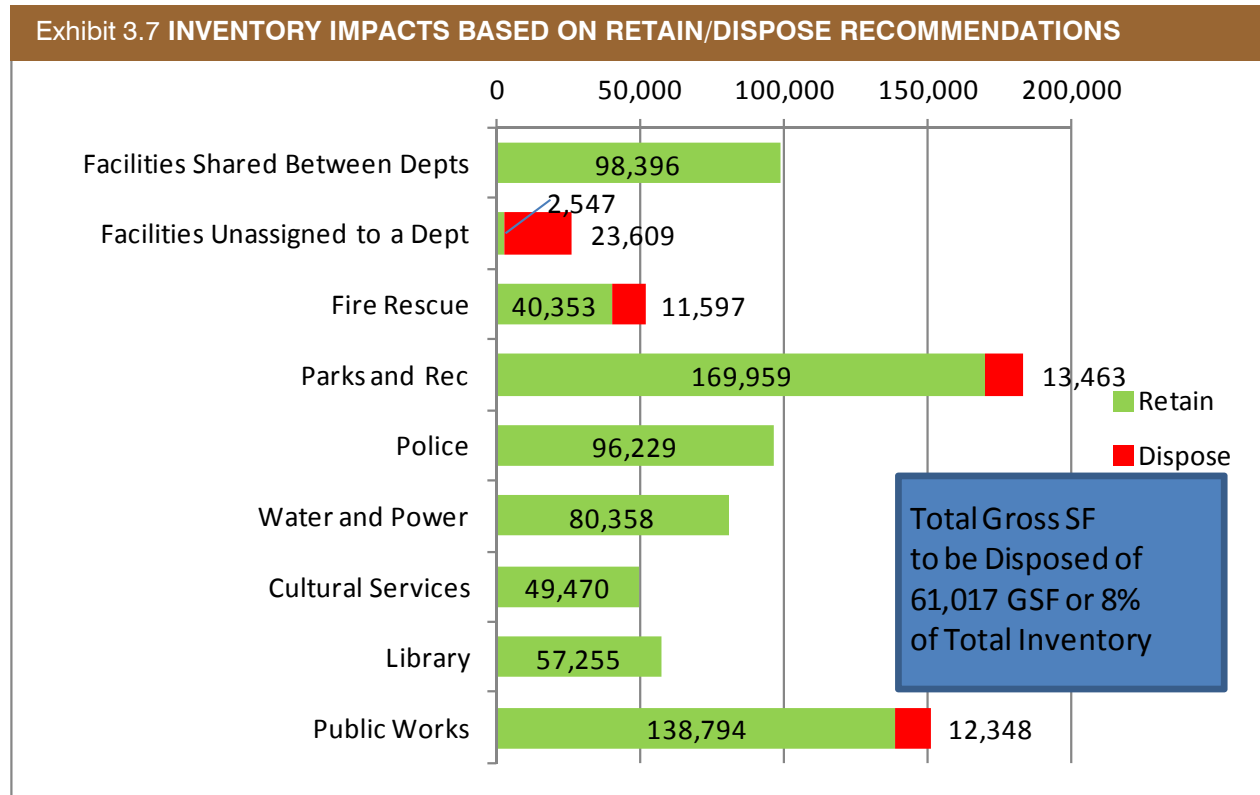
- 14 of the 81 subject facilities will exceed their cost-effective lifespan within the long-term horizon of this Facilities Master Plan.
- Four facilities have already exceeded their lifespan, and we recommend the City cease to invest in these facilities, except the bare minimum to keep the facility in operation as long as it is occupied or owned.

The City may be able to keep most of these facilities operational with dedicated renewal activities and major renovations as needed. However, in some cases the cost of doing so might approach 60 - 65% of new construction to correct programmatic, capacity and functionality deficiencies. In this case, serious consideration should be given to replacing the facility.

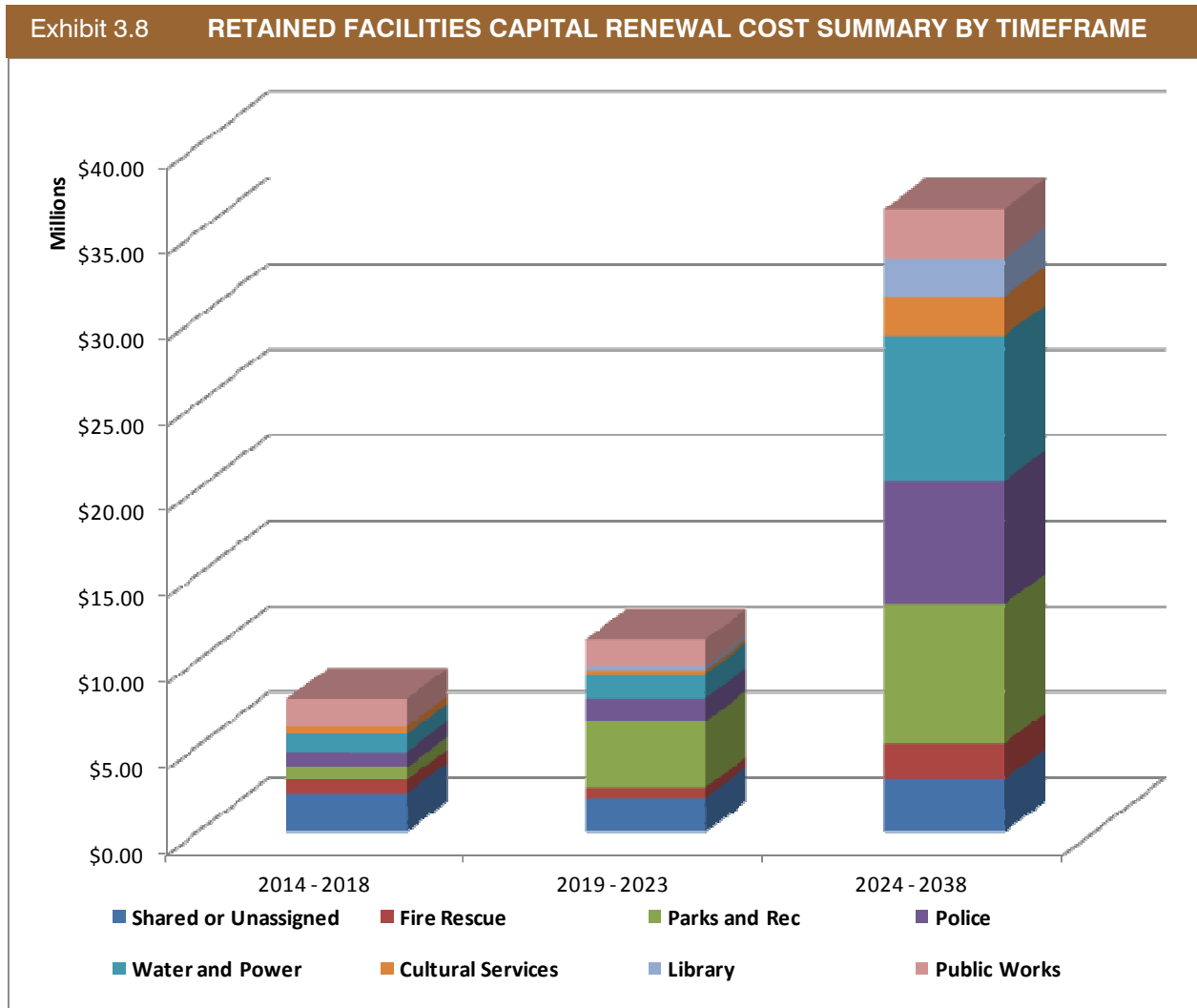


**Recommended Facilities Disposition - Impacts to Space Inventory**

The following chart depicts the resulting impacts to the City's building gross square footage inventory, if it implemented all of our facility disposition recommendations above. 61,017 GSF, or 8% of the City's total inventory would be disposed of due to physical condition issues and unused square footage. It is anticipated disposal of two of these facilities would not have any impact on city functions and would not need to be replaced (Mr. Neat's and Pullium Community Building). The remaining twelve facilities would need to be replaced (Airport Security Modular's, Fire Station #2, Fire Station #3, Olde Course GC Clubhouse, Olde Course GC Shop Building, Cemetery Maintenance Building and six park restrooms).



**Estimated Capital Renewal Costs:** The following chart provides the estimated long-term capital renewal costs of retaining the facilities we recommend. As shown, total long-term funding commitment would be \$55.2M. Fortunately, due to the overall good to adequate condition of the facilities, a large expenditure of monies is not required to overcome immediate deficiencies. Rather, it is anticipated capital renewal expenditures will be relatively consistent on a yearly basis over the immediate (1-5 yr), short (5-10 yr) and long (10-25 yr) terms.



## FACILITY EVALUATION SUMMARIES BY CITY FUNCTION

### Introduction

The facilities evaluation efforts were focused on ultimately providing part of the rationale for recommending whether the City should retain or dispose of a given facility. More specifically, these evaluations:

- Serve as part of the basis for determining the cost-effective lifespan of each facility.
- Provide the City with rough order of magnitude (ROM) estimates of the total cost of Capital Renewal for each facility if it were retained.
- Provide capacity, general utilization and functional assessments of each site and building.
- Provide physical condition assessments of each subject facility, with the intent of identifying any major building system issues and faults that should be brought to the City's attention and that would aid our Consultant team in developing estimates of Capital Renewal costs.

### Evaluation Caveats

The subject facilities are limited solely to structures under consideration in this study (see Appendix A). Our Team has based its findings on the processes described below and on the readily observable conditions that were evident during our tours of each subject site and facility.

### Explanation of Terminology and Evaluation Ratings Used

The terms "retain" and "replace" are frequently used in this document and pertain to our ultimate facility disposition recommendation to the City. For the purposes of this report, "retain" means that the City should continue to own and occupy a given facility, but does not necessarily imply that the facility should continue to be used for its current purpose. The term "replace" means that a given facility is, or will no longer be cost-effective to retain at some point during the long-term (25 year) horizon of this plan. In addition, replace does not necessarily mean that the facility would be rebuilt at its existing site. Rather, the resulting plan recommends that a number of facilities be developed at alternative locations, thereby raising the potential that the City could sell those sites which would be vacated. Note that is was outside the scope of this study to place any existing or future market-price valuation of these properties.

The Team has used the following qualitative terms to rate the wide variety of functional and physical condition criteria for each site and facility we evaluated:

**Building and Site Functional Criteria Ratings**

- Good:** The configuration, layout, type of functional components and respective capacities are reflective of modern design and construction techniques. The facility essentially fully meets the design intent and occupants' daily operation needs.
- Adequate:** The configuration, layout, type of functional components, and respective capacities *generally* meet the occupant needs. It would not be cost-effective to mitigate or correct the deficiencies or issues noted.
- Marginal:** The configuration, layout, type of functional components and respective capacities barely meet the functional and operation needs of the occupants. The facility would require significant renovation expense and it would be very difficult and/or costly to significantly mitigate or correct the noted deficiencies.
- Poor:** The configuration, layout, type of functional components and respective capacities fail to meet the functional and operation needs of occupants. These deficiencies inflict a significant negative impact to daily operations and efficiencies and it is not feasible to substantially mitigate or correct the deficiency.

**Building and Site Physical Condition Ratings**

- Good:** The building systems are essentially brand new, well designed, well constructed/installed and/or have a 25 year or more life expectancy. Note that some building systems, for example mechanical systems, have a normal life expectancy of less than 25-years, and therefore can only achieve an adequate rating as described below.
- Adequate:** The building systems have been well maintained and should have a cost-effective lifespan of 10-20 years, assuming that the system continues to be well maintained.
- Marginal:** The building systems are aging and/or are poorly maintained and will require replacement and/or extensive repair/renovation within five to ten years.
- Poor:** The building systems are very aged and/or have been poorly maintained. They have exceeded their lifespan and require either immediate replacement or should be replaced within five years. Extensive repair and/or renovation of these systems may not be cost-effective regardless of timeframe.

## Facility Evaluation Process and Methodology

### Facilities Evaluations:

- Collecting and reviewing previous facility evaluations and other related reports provided by the City.
- Collecting, Analyzing and verifying existing facilities inventory information, building and site plans and other data provided by Facilities Management.
- Conducting on-site tours, taking photographs and interviewing staff.
- Analyzing aerial photographs of each site.
- Conducting follow-up phone calls, meetings and workshops with key city representatives.

### Facilities Retention Cost Estimates: Determining these estimates involved:

- Evaluating all major building components relative to life expectancy in five, ten and twenty-five year planning increments.
- Determining the feasibility of repairing or replacing the item(s) at issue as it corresponds to the life expectancy and overall value of the structure and other major building systems.
- Capital Renewal costs were developed using average cost per square foot data combined with historical cost data provided by the City.
- Where national average cost data was used, we have adjusted that data to account for expected local factors and adjusted historical cost data for inflationary factors as documented by RS Means. All documented estimated costs have been adjusted to some point in the future based on a historical inflation rate.
- Full renovation costs have been based on assuming development of a new building average cost model, less foundations, walls floor, roof structure and site work. Assumed renovation include new finishes, equipment systems, special systems, door systems, and window systems, based on the current programmatic use and capacity of the building.

Note that all cost estimates exclude daily ongoing maintenance and minor repair and are limited to capital-type projects.

## MUNICIPAL BUILDING, FIRE & ADMINISTRATION BUILDING AND VISITOR'S CENTER EVALUATIONS

### Introduction

The City operates three shared facilities in the inventory under consideration that house city administrative departments with a high degree of public contact - the Municipal Building (MB), the Fire and Administration Building (FAB) and the Visitors Center (VSCOC). The departments housed include:

- City Manager's Offices
- City Attorney's Offices
- Economic Development
- City Clerk
- Finance
- Fire and Rescue (Administration)
- Human Resources
- Parks and Recreation (Administration)
- Development Services
- Information Technology

### The Bottom Line

- It is estimated that the Municipal Building will approach its cost-effective lifespan within this plan's long-term timeframe. However, due to the historic nature of the original wing and its significance to the city's history, we would recommend retaining this structure as long as it is structurally sound.
- All of these facilities are well structured and configured for the current and projected office type usage.
- Common facility deficiencies to be addressed in the short term include:
  - Aging mechanical systems (MB & FAB)
  - Aging roofing systems (MB & FAB)
  - Aging door hardware (MB & FAB)
  - Aging electrical and data systems (MB & FAB)
- If the City opts to retain these facilities, renovate them as necessary and carry out appropriate levels of routine maintenance, the total capital-related cost of retaining these facilities would be \$5.3M over the next 25 years.

**Facilities Inventory Overview**

- The Municipal Building is a stand-alone facility while the Fire and Administration Building has co-located administrative offices and Fire Station #1 and the Visitors Center has co-located Visitors Center and space leased to the Chamber of Commerce.
- Combined, these facilities house 180 full-time equivalent (FTE) administrative staff in 73,142 GSF on three sites that provide 213 on-site parking spaces (Chamber of Commerce occupies an additional 2,648 of leased GSF).
- Fire Station #1 houses six fire fighters in 11,080 GSF and has 10 on-site parking spaces (see Fire Facilities Evaluations below).
- All facilities are city-owned and located on city property.
- The Municipal Building contains the historic Washington High School originally constructed in 1905. This building received a major renovation, adaptive reuse in 1986 when the Annex Wing was added. For purposes of this study, this facility is therefore considered to be 28 years old.
- The Fire and Administration building was originally constructed in 1966 and received a major renovation in 2003. For the purposes of this study, this facility is therefore considered to be 11 years old.
- The Visitors Center and Chamber of Commerce was constructed in 1996.
- With the major renovations of the MB and FAB facilities and the comparatively recent age of the VSCOC, the facilities are holding up well and can be cost-effectively retained (from both a physical condition and functionality perspective) through the long-term timeframe of this master plan.

**Cost Effective Lifespan; Estimated Deferred Maintenance and Renovation Costs Recommendations**

The chart below illustrates the cost-effective lifespan of each facility evaluated; associated building gross square footage impacts on the City's facility inventory; and provides estimates of the deferred maintenance capital dollars that would be required to retain each facility during the timeframes shown. The green time bar segments indicate a recommendation to retain these facilities during the study timeframe.

If the City retains these facilities it would incur a total expenditure of \$5.3M.

*Administrative Departments Facilities Lifespan and Retention Cost Estimates*

Facilities Identification		Building Occupancy Timeframes			Building Gross Square Footage				Plan Implementation Renewal Cost Impacts			
		2014-18	2019-23	2024-38	Existing	2014-18	2019-23	2024-38	2014-18	2019-23	2024-38	Total
<b>Existing Facilities</b>												
FAB	Fire and Administration Building				34,574	34,574	34,574	34,574	\$628,500	\$470,500	\$951,000	\$2,050,000
MB	Municipal Building				46,309	46,309	46,309	46,309	\$752,000	\$820,000	\$1,286,500	\$2,858,500
VSCOC	Visitor Center/Chamber of Commerce				5,987	5,987	5,987	5,987	\$70,000	\$51,000	\$240,000	\$361,000
<b>Subtotals - Retained and Disposed Facilities</b>												
Retained SF and Deferred Maintenance Expenditures - By Time Period					86,870	86,870	86,870	86,870	1,450,500	1,341,500	2,477,500	5,269,500
Disposed GSF and Deferred Maintenance Expenditures - By Time Period												
Cumulative GSF Disposed of by Time Period												



## FIRE FACILITIES EVALUATIONS

### Introduction

The Loveland Fire and Rescue Authority occupies eleven facilities (ten stand alone and one shared at FAB), five of which are fire stations (construction is currently underway to relocate the current Fire Station #2). As shown on the map at the beginning of this section, these stations are strategically located throughout the City.

Four of the five active stations are stand-alone facilities (Fire Station #4 is not included in this count since this facility mainly houses Fort Collins/Loveland Airport Administration and is therefore included under Public Works). Fire Station #1 is co-located with city administrative functions at the Fire and Administrative Building which includes Fire Administration/Suppression and Operations and the Community Safety Division/Fire Prevention and Emergency Management. The Fire Authority currently conducts nearly all of its in-service training activities at the Fire Training Center which contains five Fire Authority facilities (this does not include the smoke house and training tower props that are outside the scope of this study).

### The Bottom Line

- Two of the five active fire stations have exceeded their cost-effective lifespan due partially to physical condition but mainly because of lack of functionality. However, one of these stations (Station #2) is already in the process of being replaced/relocated.
- From an overall physical and functional assessment perspective, our Team rated 4 facilities as "good" (including Sta #2 replacement currently under construction), 3 as "adequate", 1 as "marginal" and 2 as "poor".
- If the City retained all facilities (which we do not recommend), renovate them as necessary and carry out appropriate levels of routine maintenance, the total capital-related cost of retaining these facilities would be \$3.2M over the next 25 years.
- With disposal of the two facilities as indentified below, the total capital-related cost of retaining the remaining 7 facilities would be \$1.8M and result in a net reduction of \$1.4M in facilities retention costs. This savings could potentially be redirected towards the cost of developing a replacement facility for Sta #3 which could be programmed to meet current and future needs (as noted above, Station #2 is currently being replaced/relocated).
- Fire Station #3 has a number of functional deficiencies:
  - Undersized functional areas that are necessary to meet contemporary industry-norms, especially, dorms and locker/hygiene facilities that are too small.
  - Lack of sufficient quantities of dorms and/or locker/shower facilities configured to ensure privacy for each gender, which is typical for all modern day fire departments.
  - Lack of adequate ancillary space to support the apparatus bays.
  - Lack of a public lobby and toilet to accommodate the public.

- Fire Station #5 has a number of functional deficiencies:
  - Undersized functional areas that are necessary to meet contemporary industry-norms for dayroom, kitchen and sleeping quarters for a one-company station.
  - Lack of sufficient quantities of apparatus bay space
  - Lack of adequate ancillary space to support the apparatus bays.
  - Lack of a space for exercise facilities
- As noted above, Station #2 is currently being replaced to address similar problems noted for Station #3 above but also to provide for a second company and provide for better emergency response. There are no current plans for repurposing this station either for the Fire Authority or general City use.
- Common facility deficiencies to be addressed in the **short** term include:
  - Aging mechanical systems
  - Aging roofing systems
  - Aging door hardware
  - Aging overhead doors
  - Aging electrical systems
  - Aging alerting systems

### Facilities Inventory Overview

- Combined, the active fire stations house 24 fire fighters in 47,386 GSF on five sites that provide 109 on-site parking spaces.
- The remaining 15,644 GSF encompasses training facilities and the current Station #2 that will be abandoned when the new station is complete (administrative space is noted in Administrative Departments above).
- All facilities are city-owned and located on city property.
- The average age of all fire facilities is 19 years old. (The Fire and Administration building containing Station #1 was originally constructed in 1966 and received a major renovation in 2003. For the purposes of this study, this facility is therefore considered to be 11 years old.)
  - Seven of the facilities are less than 20 years old.
  - Two of the facilities are less than 30 years old.

### Cost Effective Lifespan; Estimated Deferred Maintenance and Renovation Costs Recommendations

The chart below illustrates the cost-effective lifespan of each facility evaluated; associated building gross square footage impacts on the City's facility inventory; and provides estimates of the deferred maintenance capital dollars that would be required to retain each facility during the timeframes shown. The time bar segments highlighted in red indicate when a facility has, or is expected to, exceed its cost-effective lifespan. The negative dollar figures reflect the estimated deferred maintenance cost savings that the City could realize if it disposed of those facilities, or if the City was unable to, indicate when a comprehensive renovation would be required.

**SECTION 3  
EXISTING FACILITIES AND ASSESSMENTS**

As shown, exclusive of factors other than physical condition, Stations #2 and #3 will require major renovation of building systems. In addition, Station #3 would require an extensive renovation/addition to improve functionality which would result in high overall renewal costs which suggests replacement would be the best option. Station #2 will be abandoned with the completion of the new Station #2 and has no plans for repurposing. The remaining Fire Authority facilities should remain viable over the long-term horizon of this facility master plan. Therefore, the City should eventually replace Station #3 and dispose of Station #2. The cost of retaining the remaining 8 facilities would total \$1.8M and result in a net reduction of \$1.4M in retention costs. Otherwise, should the city retain all of the facilities, it would incur a total of \$3.2M in retention costs.

*Fire and Rescue Facilities Lifespan and Retention Cost Estimates*

Facilities Identification		Building Occupancy Timeframes			Building Gross Square Footage				Plan Implementation Renewal Cost Impacts			
		2014-18	2019-23	2024-38	Existing	2014-18	2019-23	2024-38	2014-18	2019-23	2024-38	Total
<b>Existing Facilities</b>												
FS1	Fire Station #1				In Fab	In Fab	In Fab	In Fab	In FAB	In FAB	In FAB	0
FS2	Fire Station #2				13,568	13,568	13,568	13,568	0	15,000	316,000	331,000
FS2-OLD	Old Fire Station #2				5,718	-	-	-	(208,500)	(634,000)	(21,000)	(863,500)
FS3	Fire Station #3				5,879	5,879	-	-	275,000	(430,500)	(129,500)	(10,000)
FS5	Fire Station #5				4,661	4,661	4,661	4,661	7,500	218,500	130,500	356,500
FS6	Fire Station #6				12,198	12,198	12,198	12,198	0	72,500	241,000	313,500
FT-A	Fire Training Heated Storage				2,022	2,022	2,022	2,022	0	0	0	0
FT-B	Fire Training Classrooms				4,320	4,320	4,320	4,320	195,000	26,500	11,500	233,000
FT-C	Fire Training Garage				782	782	782	782	4,500	0	0	4,500
FT-E	Fire Training Command Center				1,072	1,072	1,072	1,072	7,000	23,500	18,500	49,000
FT-Burn Prop	Burn Prop				1,730	1,730	1,730	1,730	186,000	0	0	186,000
<b>Subtotals - Retained and Disposed Facilities</b>												
Retained SF and Deffered Maintenance Expenditures - By Time Period					51,950	46,232	40,353	40,353	\$675,000	\$356,000	\$717,500	\$1,748,500
Disposed GSF and Deffered Maintenance Expenditures - By Time Period						(5718)	(5879)		(\$208,500)	(\$1,064,500)	(\$150,500)	(\$1,423,500)
Cumulative GSF Disposed by Time Period						(5718)	(11597)	(11597)				

## PARKS AND RECREATION FACILITIES EVALUATIONS

### Introduction

The Parks and Recreation occupies or maintains 44 facilities in the inventory. Six of these facilities are recreational use and 14 are parks maintenance/storage facilities. The remainder are miscellaneous facilities such as park restrooms, concession stands, shelters and pump stations. Parks and Recreation administrative offices are located in the Municipal Building (see Municipal Building, Fire & Administration and Visitor's Center section above).

### The Bottom Line

- From an overall physical and functional assessment perspective, thirteen facilities are rated as "good", twenty-two as "adequate" and nine as "poor".
- Our team estimates that all of the subject facilities are and will remain adequate and cost-effective for their intended use through the horizon of this study with the exception of the Olde Course Clubhouse, Olde Course Shop, Cemetery Maintenance Building and six park restrooms. All of these facilities are well structured and configured for the current uses.
- If the City retained all facilities (which we do not recommend), renovate them as necessary and carry out appropriate levels of routine maintenance, the total capital-related cost of retaining these facilities would be \$12.5M over the next 25 years.
- Disposing of nine facilities as identified below, the total capital-related cost of retaining the remaining 35 facilities would be \$10.5M and result in a net reduction of \$2.0M in facilities retention costs.
- The Olde Course Clubhouse does not have adequate kitchen/banquette facilities that would normally be found in modern clubhouse facilities. Due to this lack of functionality combined with the building's age and poor appearance it is recommended this building be replaced.
- The Olde Course and Cemetery Maintenance Buildings are in poor physical condition and not of a durable construction type. It would not be cost effective to renovate these structures and our Team would recommend these buildings be replaced.
- There are six restroom structures in various parks that are in poor physical condition and it would not be cost effective to renovate these facilities. Our Team would recommend these structures be replaced.
- Common facility deficiencies to be addressed in the **short** term include:
  - Aging pavements (CCGC, CHIL, MBGC, PMF, WINONA)
  - Aging mechanical systems (CCGC, CHIL, PMF)
  - Aging roofing systems (CCGC, CHIL, PMF, WINONA)
  - Aging door hardware (CCGC, CHIL, OCGC)
  - Aging electrical systems (CHIL, PMF)
  - Aging pool shell - re-plaster (WINONA)
  - Aging finishes

**Facilities Inventory Overview**

- All of the subject facilities function on a stand-alone basis.
- The bulk of the facilities are located on City parks.
- 17 facilities are associated with golf courses.
- Combined, these facilities house 65 full-time equivalent (FTE) staff in approximately 163,000 GSF on twenty-one sites that provide 1,017 on-site parking spaces. An approximate 23,000 additional GSF is dedicated to storage and park structures.
- All facilities are city-owned and located on city property.
- The Chilson Recreation Center was originally constructed in 1986 and received a major addition in 2011. However, most of the major building systems of the original building were not renovated as part of this work and therefore, a substantial amount of deferred maintenance exists for that portion of the building.
- The Winona pool bath house was constructed in 1974. However, it received a major renovation in 2006. For the purposes of this study, this facility is therefore considered to be 8 years old with the exception of the pool shell which is the original 1974 construction and is noted as a discrepancy as noted under the Bottom Line Above.
- The average age of all parks and recreation facilities is 25 years.
  - The Olde Course Clubhouse is nearly 50 years old.
  - Fifteen of the facilities are less than 20 years old.
  - Twenty-four of the facilities are between 20 and 40 years old.
  - Five of the facilities are older than 40 years.

**Cost Effective Lifespan; Estimated Deferred Maintenance and Renovation Costs  
Recommendations**

The chart below illustrates the cost-effective lifespan of each facility evaluated; associated building gross square footage impacts on the City's facility inventory; and provides estimates of the deferred maintenance capital dollars that would be required to retain each facility during the timeframes shown. The green time bar segments indicate a recommendation to retain these facilities during the study timeframe.

Retaining the viable facilities would incur a total expenditure of \$10.5M over the 25 year span of the study.

**SECTION 3  
EXISTING FACILITIES AND ASSESSMENTS**

*City of Loveland Facilities Master Plan*

*Parks and Recreation Facilities Lifespan and Retention Cost Estimates*

Facilities Identification		Building Occupancy Timeframes			Building Gross Square Footage				Plan Implementation Renewal Cost Impacts			
		2014-18	2019-23	2024-38	Existing	2014-18	2019-23	2024-38	2014-18	2019-23	2024-38	Total
<b>Existing Facilities</b>												
AMP	Amphitheater				3,755	3,755	3,755	3,755	\$6,500	\$0	\$44,500	\$51,000
BP-RR	Barnes Park Restrooms Flds 1-4				1,696	1,696	1,696	1,696	\$0	\$7,123	\$35,616	\$42,739
BP-RR	Barnes Park Restrooms Batting Cages				485	-	-	-	(\$30,555)	(\$40,740)	(\$50,925)	(\$122,220)
BSG	Benson Sculpture Garden Restrooms				485	485	485	485	\$0	\$2,037	\$10,185	\$12,222
CCGC	Cattail Creek Golf Course				1,734	1,734	1,734	1,734	\$94,000	\$53,000	\$28,500	\$175,500
CCGC-PUMP	Cattail Creek GC Pumphouse				385	385	385	385	\$1,617	\$8,085	\$16,170	\$25,872
CEMETRY	Cemetery Maintenance Bldg.				2,083	-	-	-	(\$84,362)	(\$112,482)	(\$140,603)	(\$337,446)
CP-CNS	Centennial Park Concessions/RR				1,795	1,795	1,795	1,795	\$7,539	\$37,695	\$75,390	\$120,624
CP-STOR	Centennial Park Storage				912	912	912	912	\$2,462	\$12,312	\$24,624	\$39,398
CP-RR	Centennial Park Restrooms/Shelter				1,936	1,936	-	-	\$104,544	(\$139,392)	(\$174,240)	(\$209,088)
CHIL	Chilson Recreation Center				90,606	90,606	90,606	90,606	\$274,000	\$2,588,000	\$3,310,000	\$6,172,000
DWP-RR	Dwayne Webster Park Restrooms				795	-	-	-	(\$50,085)	(\$66,780)	(\$83,475)	(\$200,340)
FGP-MAINT	Fairground Park Maintenance				2,488	2,488	2,488	2,488	\$0	\$6,718	\$33,588	\$40,306
FGP-RR	Fairground Park Restrooms				1,200	1,200	1,200	1,200	\$0	\$5,040	\$25,200	\$30,240
KROH-RR	Kroh Park Restrooms				1,350	1,350	1,350	1,350	\$5,670	\$13,000	\$56,700	\$75,370
KROH-STOR	Kroh Park Storage				1,225	1,225	1,225	1,225	\$3,308	\$16,538	\$33,075	\$52,920
LP-RR	Lakeside Park Restrooms				870	870	-	-	\$54,810	(\$73,080)	(\$91,350)	(\$109,620)
LSP	Loveland Sports Park Maintenance				2,617	2,617	2,617	2,617	\$500	\$17,000	\$120,700	\$138,200
MBGC	Mariana Butte Golf Course				13,113	13,113	13,113	13,113	\$38,500	\$91,500	\$600,500	\$730,500
MBGC-MAINT	Mariana Butte GC Maintenance				7,073	7,073	7,073	7,073	\$55,000	\$95,486	\$190,971	\$341,457
MBGC-RR	Mariana Butte GC Restrooms				704	704	704	704	\$0	\$2,957	\$14,784	\$17,741
MHP-MAINT	Mehaffey Park Maintenance				1,491	1,491	1,491	1,491	\$0	\$4,026	\$20,129	\$24,154
MHP-RR	Mehaffey Park Restrooms				520	520	520	520	\$0	\$2,184	\$10,920	\$13,104
NLP-MAINT	North Lake Park Maintenance				896	896	896	896	\$2,419	\$12,096	\$24,192	\$38,707
NLP-RR	North Lake Park Restrooms				1,424	1,424	939	939	\$32,731	(\$29,472)	(\$20,328)	(\$17,069)
OCGC	Olde Course GC Clubhouse				3,360	3,360	-	-	\$500	(\$62,500)	(\$231,000)	(\$293,000)
OCGC-CART	Olde Course GC Cart Barn				7,250	7,250	7,250	7,250	\$19,575	\$97,875	\$195,750	\$313,200
OCGC-MAINT	Olde Course GC Shop				2,677	-	-	-	(\$108,419)	(\$144,558)	(\$180,698)	(\$433,674)
OCGC-PUMP	Olde Course GC Pumphouses				245	245	245	245	\$1,899	\$5,145	\$10,290	\$17,334
OCGC-RR	Olde Course GC Restrooms				352	352	352	352	\$1,478	\$7,392	\$14,784	\$23,654
OCGC-STOR	Olde Course GC Storage				2,993	2,993	2,993	2,993	\$808	\$4,041	\$8,081	\$12,930
PMF	Parks Maintenance Facility				17,581	17,581	17,581	17,581	\$22,000	\$734,500	\$402,000	\$1,158,500
SLP-RR	Seven Lakes Park Restrooms				772	772	-	-	\$31,266	(\$41,688)	(\$52,110)	(\$62,532)
SSP-RR	Sunnyside Park Restrooms				961	961	961	961	\$4,036	\$20,181	\$40,362	\$64,579
VSMP-MAINT	Viestenz-Smith Mtn Park Maint.				1,994	1,994	1,994	1,994	\$8,375	\$41,874	\$83,748	\$133,997
VSMP-RR	Viestenz-Smith Mtn Park Restrooms				383	383	383	383	\$1,034	\$5,171	\$10,341	\$16,546
WINONA	Winona Pool				3,216	3,216	3,216	3,216	\$235,000	\$19,000	\$170,500	\$424,500
<b>Subtotals - Retained and Disposed Facilities</b>												
Retained SF and Deferred Maintenance Expenditures - By Time Period					183,422	177,382	169,959	169,959	\$1,009,571	\$3,909,973	\$5,611,600	\$10,531,144
Disposed GSF and Deferred Maintenance Expenditures - By Time Period						(6040)	(7423)		(\$273,420)	(\$710,692)	(\$1,024,728)	(\$2,008,840)
Cumulative GSF Disposed by Time Period							(13463)	(13463)				

## POLICE AND COURTS FACILITIES EVALUATIONS

### Introduction

The Police Department and Municipal Court occupy one facility in the inventory. This facility was developed as a multi-agency facility and also houses Larimer County Courts. It was constructed by and is operated under the Loveland Larimer Building Authority (City of Loveland and Larimer County being sole Members). The facility is maintained by the City of Loveland and capital expenses related to facility renewal are shared approximately on a ratio of space exclusively occupied by each entity. These capital expenses include exterior walls, roof, interior bearing walls, common area wiring, central HVAC equipment, common area plumbing, windows and exterior utility hook-ups and other building components customarily considered as capital items. Currently, the ratio is 77.17% City of Loveland and 22.83% Larimer County. Shared capital improvements do not include interior partitions, interior finishes, interior wiring and plumbing and other interior components specifically devoted for use in the exclusively occupied space of one of the Members.

### The Bottom Line

- It is estimated the subject facility is and will remain adequate and cost-effective well in excess of the term of this study. From an overall physical and functional assessment perspective, our Team rated the facility as "good".
- It will cost the Loveland Larimer Building Authority \$5.3M to retain this facility over the next 25 years.
- It is anticipated Larimer County may relinquish some of their space in the immediate 1 - 5 year term. This could redefine the ratio of cost sharing between the city and county.
- Major facility deficiencies to be addressed in the **short** term include:
  - Aging pavements
  - Aging roofing systems
  - Aging finishes

### Facilities Inventory Overview

- This facility houses 137.55 full-time equivalent (FTE) police and Municipal Court staff in 74,260 GSF (exclusive of county space) on one site that provides 236 on-site parking spaces.

**Cost Effective Lifespan; Estimated Deferred Maintenance and Renovation Costs Recommendations**

The chart below illustrates the cost-effective lifespan of the facility; associated building gross square footage impacts on the City's facility inventory; and provides estimates of the deferred maintenance capital dollars that would be required to retain each facility during the timeframes shown. The green time bar segments indicate a recommendation to retain this facility during the study timeframe.

As shown below, the cost-effective lifespan of this facility will well exceed the time horizon of this plan and that the cost of retaining this facility will total \$5.3M over the next 25 years. The bulk of the intermediate term 2024-38 term costs assume replacement of the HVAC system which will be near the end of its lifespan.

*Police Courts Facility Lifespan and Retention Cost Estimates*

Facilities Identification	Building Occupancy Timeframes			Building Gross Square Footage				Plan Implementation Renewal Cost Impacts			
	2014-18	2019-23	2024-38	Existing	2014-18	2019-23	2024-38	2014-18	2019-23	2024-38	Total
Existing Facilities											
PC Police Courts				96,229	96,229	96,229	96,229	\$905,500	\$708,500	\$3,692,500	\$5,306,500
<b>Subtotals - Retained and Disposed Facilities</b>											
Retained SF and Deffered Maintenance Expenditures - By Time Period				96,229	96,229	96,229	96,229	\$905,500	\$708,500	\$3,692,500	\$5,306,500
Disposed GSF and Deffered Maintenance Expenditures - By Time Period											
Cumulative GSF Disposed by Time Period					0	0	0				



## WATER AND POWER FACILITIES EVALUATIONS

### Introduction

The Water and Power Department occupies five facilities in the inventory under consideration. Three of the facilities are located on the City's Service Center Campus (Administration, Heated Storage and Warehouse) and the other facilities are located at the City's Wastewater and Water Treatment plants. This department operates three enterprise funds: one each for water utilities, wastewater and power. These funds provide goods and services to the public for a fee that makes Water and Power self-supporting. Revenues from these funds can be used for capital improvements related to the water and power utilities opposed to using monies from the City's general fund.

### The Bottom Line

- It is estimated all of the subject facilities are and will remain adequate and cost-effective well in excess of the term of this study. From an overall physical and functional assessment perspective, three of the facilities are rated as "adequate" and the Administration and Heated Storage buildings as "marginal".
- While the Administration building falls within the marginal category for physical condition, it is only slightly in this category and a third of deferred maintenance will occur in the 10 - 25 year term. Functionality of the facility is adequate.
- The Heated Storage building falls within the marginal category for physical condition and will require a substantial amount of maintenance in the 1 - 10 year terms. Functionality of the facility is adequate.
- It will cost the Water and Power \$4.7M to retain these facilities over the next 25 years.
- Commons facility deficiencies to be addressed in the **short** term include:
  - Aging pavements (SVC-ADMIN, SVC-HS, SVC-WH)
  - Aging roofing and skylite systems (SVC-ADMIN, SVC-HS)
  - Aging bay doors (SVC-HS)
  - Aging door hardware
  - Aging electrical systems (SVC-ADMIN, SVC-WH)
  - Aging finishes

### Facilities Inventory Overview

- The Water Treatment and Wastewater Treatment are stand-alone buildings. The Administration, Heated Storage and Warehouse buildings have a minor co-location of staff (Finance and Risk Management at Admin) and use (general city warehousing at Warehouse and Public Works storage at Heated Storage).
- Combined, these facilities house 114.5 full-time equivalent (FTE) administrative staff in 80,358 GSF on three sites that provide 229 on-site parking spaces.
- All facilities are city-owned and located on city property.
- The average age of all Water and Power facilities is 30 years old.

**Cost Effective Lifespan; Estimated Deferred Maintenance and Renovation Costs Recommendations**

The chart below illustrates the cost-effective lifespan of each facility evaluated; associated building gross square footage impacts on the City's facility inventory; and provides estimates of the deferred maintenance capital dollars that would be required to retain each facility during the timeframes shown. The green time bar segments indicate a recommendation to retain these facilities during the study timeframe.

The chart below shows the estimated cost-effective lifespan of these facilities will well exceed the time horizon of this plan and that the cost of retaining these facilities will total \$4.7M over the next 25 years. The bulk of the intermediate term 2024-38 term costs assume replacement of the HVAC systems which will exceed their lifespan.

*Water and Power Facilities Lifespan and Retention Cost Estimates*

Facilities Identification	Building Occupancy Timeframes			Building Gross Square Footage				Plan Implementation Renewal Cost Impacts			
	2014-18	2019-23	2024-38	Existing	2014-18	2019-23	2024-38	2014-18	2019-23	2024-38	Total
Existing Facilities											
SVC-ADMIN Water & Power Administration				30,718	30,718	30,718	30,718	\$574,500	\$886,500	\$970,500	\$2,431,500
SVC-HS Service Ctr. Heated Storage				11,349	11,349	11,349	11,349	\$210,500	\$238,000	\$99,000	\$547,500
SVC-WH Warehouse				24,657	24,657	24,657	24,657	\$147,500	\$185,500	\$707,500	\$1,040,500
WTP Water Treatment Plant				5,032	5,032	5,032	5,032	\$35,500	\$44,500	\$169,500	\$249,500
WWTP Wastewater Treatment Plant				8,602	8,602	8,602	8,602	\$61,000	\$76,500	\$290,000	\$427,500
<b>Subtotals - Retained and Disposed Facilities</b>											
Retained SF and Deffered Maintenance Expenditures - By Time Period				80,358	80,358	80,358	80,358	\$1,029,000	\$1,431,000	\$2,236,500	\$4,696,500
Disposed GSF and Deffered Maintenance Expenditures - By Time Period											
Cumulative GSF Disposed by Time Period					0	0	0				

## CULTURAL SERVICES FACILITIES EVALUATIONS

### Introduction

The Cultural Services Department occupies three facilities in the inventory under consideration. Both of the facilities are located in the downtown area. The Rialto Theater Center was developed as a condominium project under the Rialto Bridge Condominium Association and encompasses the historic Rialto Theater. Not including the Rialto Theater (Unit 101), approximately 45% of the remaining square footage is owned by the City of Loveland and the remaining 55% by the Rialto Bridge LLC.

### The Bottom Line

- It is estimated all of the subject facilities are and will remain adequate and cost-effective well in excess of the term of this study. From an overall physical and functional assessment perspective, the Rialto Theater Center are rated as "good" and the Museum building as "adequate".
- It will cost the City \$2.6M to retain these facilities over the next 25 years. The estimated deferred maintenance cost for the Rialto Bridge is proportionate amount of the total for the building based on condominium ownership.
- Common facility deficiencies to be addressed in the **short** term include:
  - Aging roofing systems (MUS, RTC)
  - Aging mechanical systems (MUS)
  - Aging door hardware (MUS)
  - Aging lighting systems (MUS)
  - Aging finishes (MUS, RTC)

### Facilities Inventory Overview

- The Museum is a stand-alone building. At the Rialto Theater Center, both the recent addition and the original Rialto Theater are part of the Rialto Bridge Condominium Association.
- Combined, these facilities house 13 full-time equivalent (FTE) administrative staff in 48,667 GSF on two sites that provide no on-site parking spaces.
- Cultural Services is also currently utilizing approximately 5,300 GSF of space at the Mr. Neat's facility for storage (see Public Works below).
- All facilities are city-owned and located on city property.
- The Rialto Theater portion of the Rialto Bridge Condominium Assoc. was originally constructed in 1920 but received a major renovation in 1997. For the purposes of this study, this facility is therefore considered to be 17 years old.
- The addition to the Rialto Theater Center was completed in 2012.
- The original Museum building was constructed in 1956 but received a number of additions/renovations over the years, the last of which was in 1992. For the purposes of this study, this facility is therefore considered to be 22 years old.
- The average age of all cultural services facilities is 20 years old.

**Cost Effective Lifespan; Estimated Deferred Maintenance and Renovation Costs Recommendations**

The chart below illustrates the cost-effective lifespan of each facility evaluated; associated building gross square footage impacts on the City's facility inventory; and provides estimates of the deferred maintenance capital dollars that would be required to retain each facility during the timeframes shown. The green time bar segments indicate a recommendation to retain these facilities during the study timeframe.

As shown in the chart below, the cost-effective lifespan of these facilities will well exceed the time horizon of this plan and the cost of retaining these facilities will total \$2.6M over the next 25 years. The bulk of the intermediate term 2024-38 term costs assume replacement of the HVAC systems at all facilities which will exceed their life spans.

*Cultural Services Facilities Lifespan and Retention Cost Estimates*

Facilities Identification		Building Occupancy Timeframes			Building Gross Square Footage				Plan Implementation Capital Cost Impacts			
		2014-18	2019-23	2024-38	Existing	2014-18	2019-23	2024-38	2014-18	2019-23	2024-38	Total
Existing Facilities												
RTC	Rialto Theater Center				20,820	20,820	20,820	20,820	\$117,500	\$22,500	\$1,076,000	\$1,216,000
MUS	Museum				28,650	28,650	28,650	28,650	\$334,500	\$161,000	\$874,500	\$1,370,000
<b>Subtotals - Retained and Disposed Facilities</b>												
Retained SF and Deffered Maintenance Expenditures - By Time Period					49,470	49,470	49,470	49,470	\$452,000	\$183,500	\$1,950,500	\$2,586,000
Disposed GSF and Deffered Maintenance Expenditures - By Time Period												
Cumulative GSF Disposed by Time Period						0	0	0				

**LIBRARY FACILITIES EVALUATIONS**

**Introduction**

The Library Department is housed in one facility in the inventory under consideration in this study. The facility is centrally located in the city and is part of a municipal complex which includes the Chilson Recreation Center and the Municipal Building.

**The Bottom Line**

- It is estimated the subject facility is and will remain adequate and cost-effective well in excess of the term of this study. From an overall physical and functional assessment perspective, this facility is rated as "good".
- It will cost the City \$2.2M to retain this facility over the next 25 years.
- This facility has recently received a major renovation and deferred maintenance is expected to be minimal in the short term with the exception of replacement of roofing at the area of the original building.

**Facilities Inventory Overview**

- This facility houses 30.75 full-time equivalent (FTE) library staff in 57,225 GSF on one site that provides 147 on-site parking spaces.
- The original Library was constructed in 1988 but received a major addition/renovation in 2012, For the purposes of this study, this facility is therefore considered to be 2 years old. However, while the original building received finish upgrades and minor upgrades with the renovation, major building systems were not upgraded.

**Cost Effective Lifespan; Estimated Deferred Maintenance and Renovation Costs**

**Recommendations**

The chart below illustrates the cost-effective lifespan of the facility; associated building gross square footage impacts on the City's facility inventory; and provides estimates of the deferred maintenance capital dollars that would be required to retain each facility during the timeframes shown. The green time bar segments indicate a recommendation to retain this facility during the study timeframe.

As shown below, the cost-effective lifespan of this facility will well exceed the time horizon of this plan and that the cost of retaining this facility will total \$2.2M over the next 25 years. The bulk of the intermediate term 2024-38 term costs assume replacement of the HVAC and roofing systems which will be near the end of their lifespan and refurbishment of finishes.

*Library Facility Lifespan and Retention Cost Estimates*

Facilities Identification		Building Occupancy Timeframes			Building Gross Square Footage				Plan Implementation Capital Cost Impacts			
		2014-18	2019-23	2024-38	Existing	2014-18	2019-23	2024-38	2014-18	2019-23	2024-38	Total
Existing Facilities												
LIB	Library				57,255	57,255	57,255	57,255	\$2,500	\$221,500	\$1,954,500	\$2,178,500
<b>Subtotals - Retained and Disposed Facilities</b>												
Retained SF and Deffered Maintenance Expenditures - By Time Period					57,255	57,255	57,255	57,255	\$2,500	\$221,500	\$1,954,500	\$2,178,500
Disposed GSF and Deffered Maintenance Expenditures - By Time Period												
Cumulative GSF Disposed by Time Period						0	0	0				

## PUBLIC WORKS FACILITIES EVALUATIONS

### Introduction

The Public Works Department occupies eleven facilities in the inventory under consideration located on five sites. Nine are stand-alone facilities. Mr Neat's building is shared with Cultural Services. The Fixed Base of Operations is leased to a private, on-airport enterprise.

### The Bottom Line

- It is estimated two of the twelve facilities have exceeded their cost-effective lifespan due partially to physical condition but mainly because of lack of functionality and use.
  - The Airport Security Modular's were moved on-site to provide a temporary solution to meet FAA security screening regulations. However, the modular construction is not conducive to the high occupancy, commercial use and the separation from the terminal building causes a significant negative impact to operations. Ultimately the intent is to renovate and add to the Terminal Building to accommodate screening operations and provide waiting areas beyond the screening point. Since there is no current regional carrier, our Team would recommend removal of the modular's before they deteriorate and require maintenance.
  - Mr. Neat's is an antiquated facility initially purchased with the intent to raze the structure and provide a circulation way between the Rialto Theater Complex and parking to the north of Mr Neat's. In the interim, the building has been purposed as a storage facility for Public Works and Cultural Services. However, this facility does not provide the climate controlled environment desired. As with the Security Modular's, removal of this facility is recommended it continues to deteriorate and require maintenance to support the less than desirable storage use.
- From an overall physical and functional assessment perspective, our Team rated 2 facilities as "good", 6 facilities as "adequate", 1 as "marginal" and 2 as "poor".
- If the City retained all facilities (not recommended), renovate them as necessary and carry out appropriate levels of routine maintenance, the total capital-related cost of retaining these facilities would be \$7.6M over the next 25 years.
- Disposing of two facilities as identified below, the total capital-related cost of retaining the remaining 10 facilities would be \$6.8M and result in a net reduction of \$0.86M in facilities retention costs. This savings could potentially be redirected towards the cost of developing a replacement storage facility for Cultural Services which could be programmed to meet current and future needs.

- Common facility deficiencies to be addressed in the **short** term include:
  - Aging pavements (ATB, MOC-A, MOC-B, MOC-C)
  - Aging mechanical systems (ASM, MNB, MOC-A, MOC-B, MOC-C, SVC-FM)
  - Aging roofing systems (MNB, MOC-B, MOC-C)
  - Aging door hardware (ASM, ATB, MOC-A, SVC-FM)
  - Aging overhead doors (MOC-A, MOC-B, MOC-C)
  - Aging electrical systems (MNB, MOC-A, MOC-B)
  - Aging finishes

### Facilities Inventory Overview

- Public Works operates out of six buildings on two sites. Combined, these six public works buildings house 141 staff in 86,914 GSF that provide 252 on-site parking spaces.
- The remaining five buildings are utilized for non-public works uses and total 64,228 GSF on four sites that provide 468 on-site parking spaces.
- All facilities are city-owned and located on city property.
- The average age of all Public Works facilities is 31 years old.
  - Three of the facilities are less than 20 years old.
  - Three of the facilities are less than 30 years old.
  - One of the facilities is less than 40 years old.
  - Four of the buildings are older than 40 years old.

### Cost Effective Lifespan; Estimated Deferred Maintenance and Renovation Costs Recommendations

The chart below illustrates the cost-effective lifespan of each facility evaluated; associated building gross square footage impacts on the City's facility inventory; and provides estimates of the deferred maintenance capital dollars that would be required to retain each facility during the timeframes shown. The time bar segments highlighted in red indicate when a facility has, or is expected to, exceed its cost-effective lifespan. All cells that show negative dollar figures reflect the estimated deferred maintenance cost savings that the City could realize if it disposed of those facilities, or if the City was unable to, indicate when a comprehensive renovation would be required.

With the exception of the Airport Security Modular and Mr Neat's, the remaining facilities should remain viable over the long-term horizon of this facility master plan. The City should dispose of the aforementioned two facilities. The cost of retaining the remaining 9 facilities would total \$6.8M and result in a net reduction of \$0.86M in retention costs. Otherwise, should the city retain all of the facilities, it would incur a total of \$7.6M in retention costs.

**SECTION 3  
EXISTING FACILITIES AND ASSESSMENTS**

*City of Loveland Facilities Master Plan*

*Public Works Facilities Lifespan and Retention Cost Estimates*

Facilities Identification		Building Occupancy Timeframes			Building Gross Square Footage				Plan Implementation Renewal Cost Impacts			
		2014-18	2019-23	2024-38	Existing	2014-18	2019-23	2024-38	2014-18	2019-23	2024-38	Total
<b>Existing Facilities</b>												
ASM	Aiport Security Modular				5,208	5,208	-	-	\$2,400	\$2,900	(\$327,000)	(\$321,700)
ATB	Airport Terminal Building				4,276	4,276	4,276	4,276	\$10,000	\$4,500	\$1,091,000	\$1,105,500
FBO	Fixed Base of Operations				40,046	40,046	40,046	40,046	\$101,000	\$1,266,500	\$50,000	\$1,417,500
FS4	Fire Station #4				7,558	7,558	7,558	7,558	\$100,500	\$209,500	\$162,000	\$472,000
MNB	Mr Neat's Building				7,140	7,140	-	-	\$0	(\$534,000)	\$0	(\$534,000)
MOC-A	Maint. Op. Ctr. Building A				19,642	19,642	19,642	19,642	\$461,500	\$68,500	\$525,500	\$1,055,500
MOC-B	Maint. Op. Ctr. Building B				4,332	4,332	4,332	4,332	\$87,000	\$5,000	\$130,500	\$222,500
MOC-C	Maint. Op. Ctr. Building C				5,425	5,425	5,425	5,425	\$63,000	\$8,500	\$0	\$71,500
SVC-FM	Service Ctr. Fleet Maintenance				18,631	18,631	18,631	18,631	\$891,000	\$41,000	\$307,500	\$1,239,500
SVC-HSCW	Service Ctr. Heated Storage/Cart Wash				1,460	1,460	1,460	1,460	\$0	\$13,500	\$127,000	\$140,500
SVC-PWADMIN	Service Ctr. Public Works Admin.				37,424	37,424	37,424	37,424	\$0	\$0	\$1,017,500	\$1,017,500
<b>Subtotals - Retained and Disposed Facilities</b>												
Retained SF and Deffered Maintenance Expenditures - By Time Period					151,142	151,142	138,794	138,794	\$1,716,400	\$1,619,900	\$3,411,000	\$6,747,300
Disposed GSF and Deffered Maintenance Expenditures - By Time Period							(12348)	(12348)		(\$534,000)	(\$327,000)	(\$861,000)
Cumulative GSF Disposed by Time Period							0	(12348)	(12348)			



## UNASSIGNED FACILITIES EVALUATIONS

### Introduction

There are four facilities in the inventory under consideration that are either unassigned to a particular department or are shared between multiple departments. Both Pullium Community Building and the Service Center "District Transportation" building are unassigned and currently do not have an assigned use. The remaining two buildings are vehicle wash buildings that are shared between Public Works, Water & Power and Parks & Rec.

### The Bottom Line

- From an overall physical and functional assessment perspective, our Team rated 1 facilities as "good", 2 as "marginal" and 1 as "poor".
- It is estimated the Pullium Building would require extensive renovation to simply address deferred maintenance issues (not including ADA deficiencies). Given that, for the most part, the building has no assigned use nor any projected, economically viable future use, our Team would recommend removing this facility from the City's inventory.
- The Service Center "District Transportation" building has been estimated to be in marginal condition due exclusively to deferred maintenance issues. As with the Pullium Building, this building currently has no assigned use. A suggestion has been made to re-purpose this facility for a City staff fitness center.
- The Service Center Vehicle Wash has been estimated to be in marginal condition due exclusively to deferred maintenance issues. With construction of the new Vehicle Wash building currently under way, this facility could be re-purposed. A suggestion has been made to use this facility for a proprietary Wastewater wash facility or heated storage.
- If the City retained all facilities (not recommended), renovate them as necessary and carry out appropriate levels of routine maintenance, the total capital-related cost of retaining these facilities would be \$5.0M over the next 25 years.
- Disposing of the Pullium Building as identified below, the total capital-related cost of retaining the remaining 4 facilities would be \$1.5M and result in a net reduction of \$3.5M in facilities retention costs. This savings could potentially be redirected towards other purposes.
- Common facility deficiencies to be addressed in the **short** term include:
  - Aging pavements (SVC-DT, SVC-VW)
  - Aging mechanical systems (PCB, SVC-DT, SVC-VW)
  - Aging roofing systems (PCB, SVC-DT)
  - Aging door hardware (PCB, SVC-DT)
  - Aging overhead doors (SVC-VW)
  - Aging electrical systems (PCB, SVC-DT, SVC-VW)
  - Aging finishes (PCB, SVC-DT, SVC-VW)

**Facilities Inventory Overview**

- These unassigned and shared facilities are located on two sites. Combined, the four facilities contain 37,683 GSF that provide 108 on-site parking spaces.
- All facilities are city-owned and located on city property.
- The average age these facilities is 33 years old. This average is extremely skewed by the age of the Pullium Building.
  - One of the facilities is currently under construction.
  - Two of the facilities are less than 30 years old.

**Cost Effective Lifespan; Estimated Deferred Maintenance and Renovation Costs Recommendations**

The chart below illustrates the cost-effective lifespan of each facility evaluated; associated building gross square footage impacts on the City's facility inventory; and provides estimates of the deferred maintenance capital dollars that would be required to retain each facility during the timeframes shown. The time bar segments highlighted in red indicate when a facility has, or is expected to, exceed its cost-effective lifespan. All cells that show negative dollar figures reflect the estimated deferred maintenance cost savings that the City could realize if it disposed of those facilities, or if the City was unable to, indicate when a comprehensive renovation would be required.

With the exception of the Pullium Building the remaining facilities should remain viable over the long-term horizon of this facility master plan (if viable uses can be found for the "District Transportation" and Vehicle Wash buildings). The City should dispose of the Pullium Building. If the City chose to implement our Team's recommendation, the cost of retaining the remaining 3 facilities would total \$1.5M and result in a net reduction of \$3.5M in retention costs. Otherwise, should the city retain all of the facilities, it would incur a total of \$5.0M in retention costs.

*Unassigned Facilities Lifespan and Retention Cost Estimates*

Facilities Identification		Building Occupancy Timeframes			Building Gross Square Footage				Plan Implementation Renewal Cost Impacts			
		2014-18	2019-23	2024-38	Existing	2014-18	2019-23	2024-38	2014-18	2019-23	2024-38	Total
<b>Existing Facilities</b>												
PCB	Pullium Community Building				23,609	-	-	-	(\$3,398,500)	(\$64,000)	(\$58,500)	(\$3,521,000)
SVC-DT	Service Ctr. District Transportation				2,547	2,547	2,547	2,547	\$622,000	\$0	\$34,000	\$656,000
SVC-VW	Service Ctr. Vehicle Wash				2,651	2,651	2,651	2,651	\$158,000	\$121,500	\$35,500	\$315,000
SVC-VW2	Service Ctr. Vehicle Wash 2				8,875	8,875	8,875	8,875	\$0	\$87,500	\$421,000	\$508,500
<b>Subtotals - Retained and Disposed Facilities</b>												
Retained SF and Deffered Maintenance Expenditures - By Time Period					37,682	14,073	14,073	14,073	\$780,000	\$209,000	\$490,500	\$1,479,500
Disposed GSF and Deffered Maintenance Expenditures - By Time Period						(23609)			(\$3,398,500)	(\$64,000)	(\$58,500)	(\$3,521,000)
Cumulative GSF Disposed by Time Period						(23609)	(23609)	(23609)				



**BUILDING INVENTORY INCLUDED IN MASTER PLAN STUDY**

FACILITY	ADDRESS	SQUARE FOOTAGE	USEFUL LIFE
Amphitheatre	North Lake Park	3,755	Yes
Airport Security Modular	4824 Earhart Rd.	5,208	No
Airport Terminal Building	4824 Earhart Rd.	4,276	Yes
Cattail Creek GC Clubhouse	2116 W. 29 <sup>th</sup> Street	1,734	Yes
Cattail Creek GC Pump House/RR/Shelter	499 Rossum Dr.	385	Yes
Chilson Center	700 E. 4 <sup>th</sup> Street	90,606	Yes
Fire Administration Building	410 E. 5 <sup>th</sup> Street	34,574	Yes
Fixed Base Operations (Airport)		40,046	Yes
Fire Station #2	2750 N. Taft Ave.	5,718	No
Fire Station #2 Replacement	3070 W. 29 <sup>th</sup> Street	13,568	Under Construct
Fire Station #3	900 S. Wilson Ave.	5,879	No
Fire Station #4 / Airport Administration	4900 Earhart Rd.	7,558	Yes
Fire Station #5	251 Knobcone Dr.	4,661	Yes
Fire Station #6	4325 McWhinney Blvd.	12,198	Yes
Fire Training Grounds - Bldg A (Storage)	100 E. Fire Eng Red St.	2,022	Yes
Fire Training Grounds - Bldg B (Classroom)	100 E. Fire Eng Red St.	4,320	Yes
Fire Training Grounds - Bldg C (Garage)	100 E. Fire Eng Red St.	782	Yes
Fire Training Grounds - Bldg E (Modular)	100 E. Fire Eng Red St.	1,072	
Fire Training Grounds - Burn Prop	100 E. Fire Eng Red St.	1,730	Yes
Library	300 N. Adams Ave.	57,255	Yes
Loveland Sports Park	950 N. Boyd Lake Ave.	2,617	Yes
Municipal Building	500 E. 3 <sup>rd</sup> Street	46,309	Yes

EXECUTIVE SUMMARY

City of Loveland Facilities Master Plan

FACILITY	ADDRESS	SQUARE FOOTAGE	USEFUL LIFE
Mariana Butte GC Clubhouse	701. N. Clubhouse Dr.	13,113	Yes
Mariana Butte GC Maintenance Bldg	499 Rossum Dr.	7,073	Yes
Mariana Butte GC RR #1	499 Rossum Dr.	176	Yes
Mariana Butte GC RR #2	499 Rossum Dr.	176	Yes
Mariana Butte GC RR #3	499 Rossum Dr.	176	Yes
Mariana Butte GC RR #4	499 Rossum Dr.	176	Yes
Mr. Neat's Building	225 E. 4 <sup>th</sup> Street	7,140	No
Maintenance Operations Center – Bldg A	105 W. 5 <sup>th</sup> Street	19,642	Yes
Maintenance Operations Center – Bldg B	105 W. 5 <sup>th</sup> Street	4,332	Yes
Maintenance Operations Center – Bldg C	126 W. 6 <sup>th</sup> Street	5,425	Yes
Museum	503 N. Lincoln Ave.	28,650	Yes
Olde Course Golf Courses Clubhouse	2115 W. 29 <sup>th</sup> Street	3,360	No
Olde Course Golf Course Cart Storage	2115 W. 29th	7,250	No
Olde Course Golf Course Offices/Shop	2115 W. 29th	2,677	No
Olde Course Golf Course Storage	2115 W. 29th	2,993	Yes
Olde Course GC Pump Sta/Shelter (15)	2115 W. 29th	150	Yes
Olde Course GC Pump Sta/Shelter (14)	2115 W. 29th	95	Yes
Olde Course Golf Course RR #1	2115 W. 29th	176	Yes
Olde Course Golf Course RR #2	2115 W. 29th	176	Yes
Police & Courts Building	810 E. 10 <sup>th</sup> Street	96,229	Yes
Pulliam Community Building	545 N. Cleveland Ave.	23,609	Yes
Park & Recreation Maintenance Admin/Stor.	135 N. Dotsero	17,581	Yes
Rialto Theater Center	228 E. 4 <sup>th</sup> Street	20,820	Yes

APPENDIX A  
FACILITY INVENTORY

FACILITY	ADDRESS	SQUARE FOOTAGE	USEFUL LIFE
Service Center – Heated Storage	200 N. Wilson Ave.	11,349	Yes
Service Center - Htd Stor/Cart Wash	200 N. Wilson Ave.	1,460	Under Construct
Service Center – Fleet Maintenance	200 N. Wilson Ave.	18,631	Yes
Service Center – Public Works Admin	200 N. Wilson Ave.	37,424	Under Construct
Service Center – School Dist. Transport.	200 N. Wilson Ave.	2,547	Yes
Service Center – Vehicle Maint. Wash New	200 N. Wilson Ave.	8,875	Under Construct
Service Center – Vehicle Maint. Wash Old	200 N. Wilson Ave.	2,651	Yes
Service Center - Warehouse	200 N. Wilson Ave.	24,657	Yes
Service Center – W&P Administration & Shop	200 N. Wilson Ave.	30,718	Yes
Visitor Center – Chamber of Commerce	5400 Stone Creek Cir.	5,987	Yes
Winona Pool Shower Building	1615 SE 4 <sup>th</sup> Street	3,216	Yes
Wastewater Treatment Plant – Admin Bldg.	920 S. Boise Ave.	8,602	Yes
Water Treatment Plant – Control Building	3152 N. County Rd 29	5,032	Yes

EXECUTIVE SUMMARY

City of Loveland Facilities Master Plan

FACILITY	ADDRESS	SQUARE FOOTAGE	USEFUL LIFE
Centennial Park Concessions/Restroom	West 1 <sup>st</sup> St. & Taft Ave.	1,795	Yes
Centennial Park Restrooms/Shelter	West 1 <sup>st</sup> St. & Taft Ave.	1,936	No
Centennial Park Maintenance / Storage	West 1 <sup>st</sup> St. & Taft Ave.	912	Yes
Kroh Park Maintenance Shop / Storage	5200 N. Garfield Ave.	1,225	Yes
Kroh Park Concessions / Restroom	5200 N. Garfield Ave.	1,350	Yes
North Lake Park Maint. Building	2626 N. Taft Ave.	896	Yes
North Lake Park Tennis Courts RR's	2626 N. Taft Ave	485	Yes
North Lake Park Lone Tree School RR's/Stor	2626 N. Taft Ave	421	Yes
North Lake Park Swim Beach RR's/Concess.	2626 N. Taft Ave	518	Yes
Barnes Park Fields 1-4 RR's/Concessions	405 S. Cleveland Ave.	1,696	Yes
Barnes Park Batting Cages RR's/Concess.	405 S. Cleveland Ave.	485	No
Benson Sculpture Garden Restrooms	1125 W. 29th St.	485	Yes
Viestenz-Smith Mountain Park Maint. Shop	1211-D Big Thompson Canyon Road	1,994	Yes
Viestenz-Smith Mtn. Park Nature Info Center	1211-D Big Thompson Canyon Road	383	Yes
Lakeside Park Restrooms/Storage		870	No
Seven Lakes Park Restrooms/Storage		772	Yes
Cemetery Maintenance	1702 Cleveland Ave.	2083	No
Mehaffey Park Restrooms		520	Yes
Mehaffey Park Maintenance Building		1,491	Yes
Dwayne Webster Park	401 W. 13th Street	795	No
Sunnyside Park Storage Building		961	Yes
Fairground Park Maintenance Shop	Old Fairground Drive	2,488	Yes
Fairground Park Restrooms and Storage	710 S. Railroad	1,200	Yes

**BUILDING INVENTORY NOT INCLUDED IN MASTER PLAN STUDY**

FACILITY	ADDRESS	SQUARE FOOTAGE
451 N. Railroad Ave.	451 N. Railroad Ave.	4,500
Fairgrounds Buildings	710 S. Railroad Ave.	20,362
Daytime Shelter	137 S. Lincoln Ave.	2,640
Old Boys & Girls Club	1010 W. 10 <sup>th</sup> Street	4,000
Bishop Property	871 E. 1 <sup>st</sup> Street	3,993
Rental Property - Residence	1001 Taft Ave.	2,081
Rental Property - Residence	1007 Taft Ave.	1,286
Rental Property - Residence	1009 Taft Ave.	1,021
Rental Property	1103 Taft Ave	957
Rental Property	1105 Taft Ave.	1,184
Rental Property - Residence	1107 Taft Ave.	1,134
Rental Property - Residence	1111 Taft Ave.	1,203
Rental Property - Residence	1305 Taft Ave.	1,040
Rental Property - Residence	1309 Taft Ave.	904
Rental Property - Residence	1313 Taft Ave.	972
Rental Property - Residence	1317 Taft Ave.	1,128
Rental Property - Residence	1319 Taft Ave.	1,093
Rental Property - Residence	1603 Taft Ave.	1,630
Rental Property - Residence	1402 W. 11 <sup>th</sup> Street	1,358
Rental Property - Residence	1403 W. 11 <sup>th</sup> Street	1,267
Rental Property - Residence	203 W. Eisenhower Blvd.	1,068
Rental Property - Residence	1452 S. County Rd. 7	1,846



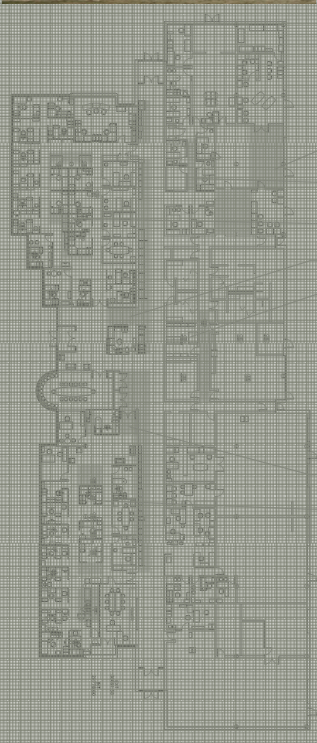
EXECUTIVE SUMMARY

FACILITY	ADDRESS	SQUARE FOOTAGE
Water Treatment Plant - Residence	3152 Waterdale Dr.	1,707
Water Treatment Plant - Storage	3152 Waterdale Dr.	999
Water Treatment Plant – Chemical Feeder	3152 Waterdale Dr.	5,376
Water Treatment Plant – Flocculation / Sed.	3152 Waterdale Dr.	16,711
Water Treatment Plant – Filter Bldg. #1	3152 Waterdale Dr.	4,695
Water Treatment Plant – Filter Bldg. #2	3152 Waterdale Dr.	7,264
Water Treatment Plant – Filter Bldg. #3	3152 Waterdale Dr.	5,256
Water Treatment Plant - Residence	3152 Waterdale Dr.	2,517
Water Treatment Plant - Garage	3152 Waterdale Dr.	1,564
Lone Tree School	North Lake Park	762
Wastewater Treatment Plant – Chlorine Bldg.	920 S. Boise Ave.	1,355
Wastewater Treatment Plant – Digester Bldg.	920 S. Boise Ave.	1,489
Wastewater Treatment Plant – Headworks Bldg.	920 S. Boise Ave.	2,679
Wastewater Treatment Plant – Old Digester / Storage Bldg.	920 S. Boise Ave.	4,424
Wastewater Treatment Plant – Garage	920 S. Boise Ave.	1,380
Wastewater Treatment Plant – Screw Pump Bldg.	920 S. Boise Ave.	381
Wastewater Treatment Plant – Blower Bldg.	920 S. Boise Ave.	1,091

These (120) facilities are 910,210 square feet of building space.

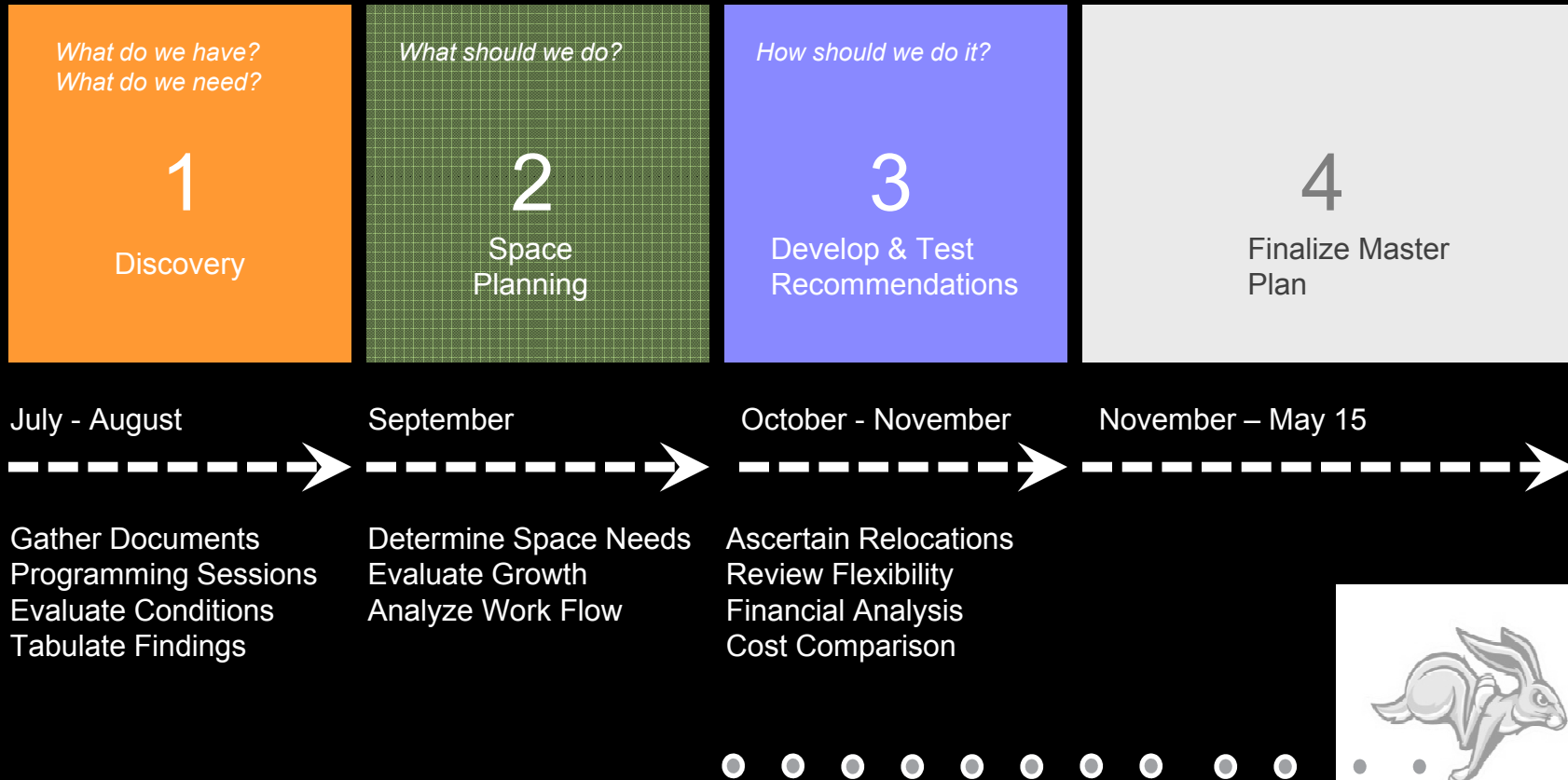
APPENDIX B - FUNDING SOURCES FOR CAPITAL IMPROVEMENTS/EXPANSION PROJECTS

BUILDING / PROJECT	General Fund				Capital Expansion Fees				Enterprises or Other Funding Source				
	% of Total	2018	2023	2038	% of Total	2018	2023	2038	% of Total	2018	2023	2038	Description of Source
Airport Equip Storage	8%	\$100,000							92%	\$1,200,000			FAA
Airport Terminal & Security	5%		\$400,000						95%		\$7,600,000		90% FAA, 5% COFC
Chilson Rec Center					100%	\$294,500							
Cultural Services Stor	25%	\$803,250			75%	\$2,409,750							
Facilities - Unassigned	100%	\$756,500		\$1,226,500									
Fire & Admin Bldg Renovations	92%	\$929,000			8%	\$59,000	\$23,000						
Fire Station #10	20%	\$602,400							80%	\$2,409,600			Rural Fire District
Fire Station #3 Replacement	100%		\$3,459,500										
Fire Station #5					100%		\$1,691,500						
Fire Sta Long Term Trendline					100%			\$4,559,000					
Library Satellite Locations					100%		\$5,502,000	\$7,251,000					
Maint. Op. Center	100%	\$697,000											
Muni Bldg Council Rm					100%		\$2,814,500						
Municipal Building	100%	\$250,000			100%		\$31,000						
Museum					30%		\$4,656,300		70%		\$10,864,700		Private Funding
P&R - Golf Courses									100%	\$703,000	\$4,295,500		P&R Enterprise Fund
P&R - Recreation	1%	\$281,000			99%	\$3,481,000	\$28,044,000						
P&R - Parks Buildings	93%	\$1,569,500	\$2,400,500		7%		\$115,500						
P&R Long Term Trendline					100%			\$24,923,000					
Police / Courts	84%	\$1,297,500	\$56,500	\$2,241,500	16%	\$639,000	\$47,000						
Police Training Campus	35%	\$4,252,500			65%	\$7,897,500							
Police Training Long Term Trendline					100%			\$6,079,000					
W&P - Service Center									100%	\$988,000	\$1,949,500		W&P Enterprise Funds
W&P - Waste Water Treatment									100%		\$2,809,000		W&P Enterprise Funds
W&P - Water Treatment									100%	\$24,503,000			W&P Enterprise Funds
W&P - Satellite Facility									100%			\$1,215,750	W&P Enterprise Funds
W&P Long Term Trendline									100%			\$28,575,000	W&P Enterprise Funds
PW Misc Projects	8%	\$80,500	\$74,000		92%	\$1,874,500							
PW Long Term Trendline					100%			\$20,000,000				\$1,215,750	
Totals		\$11,819,150	\$6,390,500	\$3,468,000		\$16,655,250	\$42,924,800	\$62,812,000		\$29,803,600	\$27,518,700	\$31,006,500	



# Loveland Facilities Master Plan Study Session 05-27-14

# Project Timeline



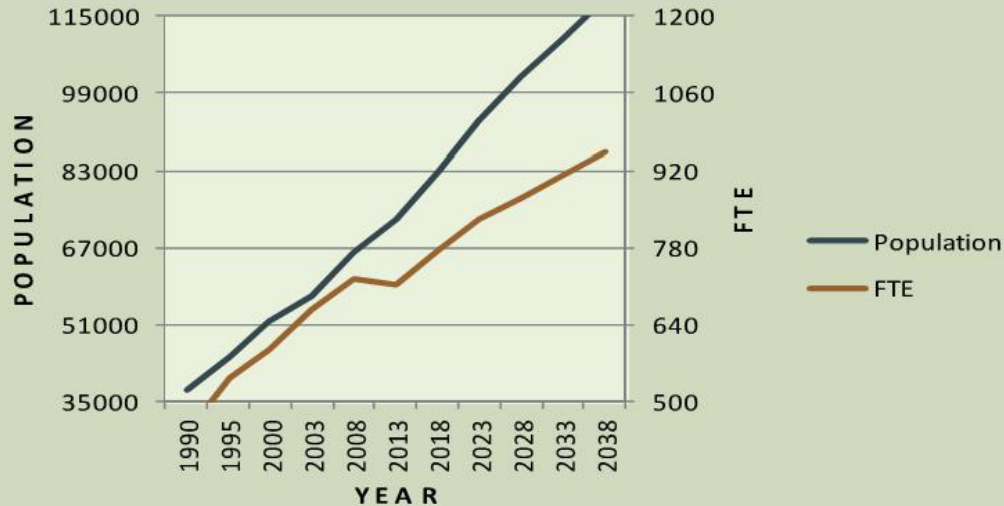
## HISTORIC AND PROJECTED POPULATION & FTE RATE OF INCREASE

Year	Population	Population % Increase per year	FTE	FTE % Increase per year	FTE per 1000 Population
1990	37,511		444		11.84
1995	44,000	5.46%	542	4.07%	12.32
2000	51,881	5.65%	595	1.88%	11.47
2003	57,000	3.19%	667	2.31%	11.70
2008	66,132	3.02%	725	1.68%	10.96
2013	72,846	1.95%	713	-0.33%	9.79
2018	82,820	2.60%	775	1.68%	9.36
2023	93,247	2.40%	831	1.41%	8.91
2028	102,243	1.86%	871	0.94%	8.52
2033	110,144	1.50%	912	0.92%	8.28
2038	118,656	1.50%	953	0.88%	8.03

## OVERVIEW - PROJECTED CITY GROWTH

- 63% population increase projected by 2038
- 34% increase in City FTE projected by 2038

## HISTORIC AND PROJECTED POPULATION VS .FTE



# OVERVIEW - SUMMARY OF MASTER PLAN COSTS

## CAPITAL RENEWAL

Costs required to maintain / replace building materials and systems over time due to deterioration.

1-5 Years

\$7,744,500

6-10 Years

\$11,213,500

11-25 Years

\$36,301,500

## CAPITAL IMPROVEMENT/EXPANSION

Costs to :

- Upgrade existing building systems.
- Renovate / reconfigure space.
- Expand facilities or construct new.

\$58,298,500

\$76,787,000

\$97,286,500

FACILITIES  
MASTER PLAN



# Department Space Needs



## ADDITIONAL OFFICE SPACE NEEDS

DEPARTMENT	EXISTING SIZE	ANTICIPATED GROWTH BY 2038
City Clerk	1,585 SF	0%
City Manager	1,387 SF	0%
Cultural Services	2,188 SF	52%
Development Services	4,965 SF	8%
Economic Development	1,195 SF	16%
Emergency Operations Center	1,176 SF	29%
Finance	5,728 SF	10%
Fire Administration	3,511 SF	0%
Human Resources / Risk Management	2,985 SF	29%
Information Technology	4,245 SF	24%
Legal	1,800 SF	9%
Parks & Recreation Administration	3,422 SF	10%
Police	75,856 SF	7%
Public Works Administration	12,954 SF	7%
Water & Power	12,904 SF	15%

Projected  
Administrative Office  
Space Increase By  
2038 is 10%, Total  
City Inventory  
Increase is 52%



## OVERVIEW - ADMINISTRATIVE OFFICE SPACE

### SERVICE CENTER EXPANSION FOR PUBLIC WORKS –

- Creates “bubble” in office space

### FIRE & ADMINISTRATION BUILDING –

- Development Review Center
- Expanded Emergency Operations Center
- Fire Administration Use Continues

### MUNICIPAL BUILDING –

- Allows Departments to Consolidate
- Future Growth

### MAINTENANCE OPERATIONS CENTER –

- COLT joins Facilities & Traffic Operations



## ADDITIONAL SPACE NEEDS FOR SERVICES

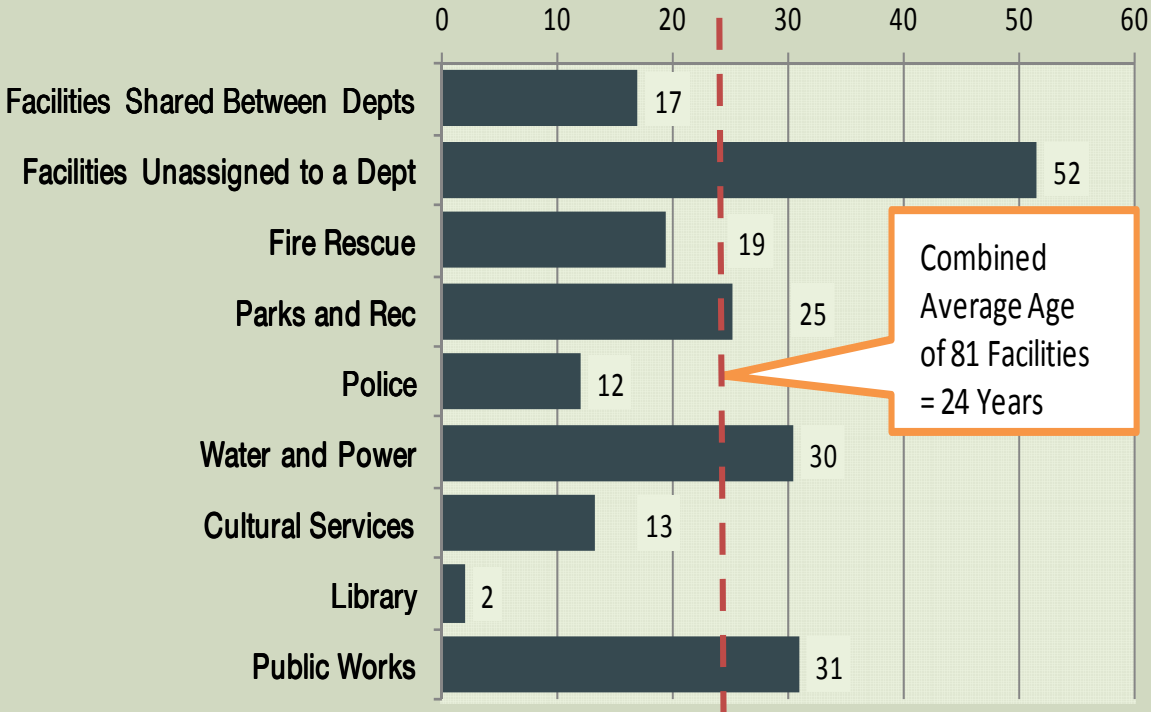
DEPARTMENT	BY 2018	BY 2023	BY 2038
Airport	5,600 SF		
City Council Space & Storage		6,900 SF	
Cultural Services	12,000 SF	26,000 SF	
Fire Authority	9,000 SF	4,400 SF	9,000 SF
Library		14,314 SF	14,314 SF
Parks & Recreation	18,000 SF	71,500 SF	40,000 SF
Police	67,350 SF	2,000 SF	7,450 SF
Public Works	8,000 SF		10,000 SF
Water & Power	68,000 SF		45,000 SF

FACILITIES  
MASTER PLAN

# 2 Facility Assessment

# GENERAL FACILITY AGE

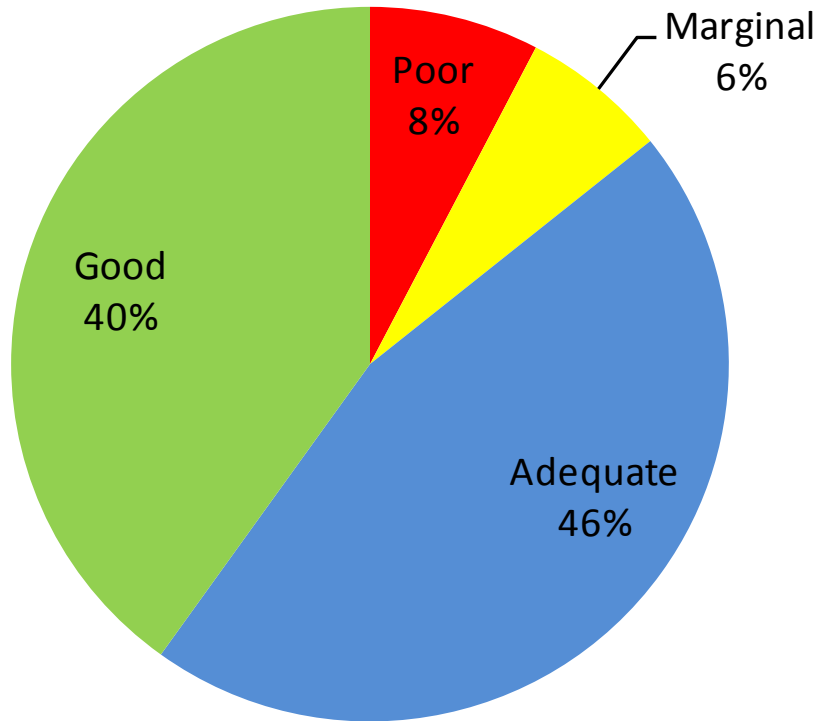
Exhibit 3.5 FACILITIES AVERAGE AGE BY FUNCTION



Combined Average Age of 81 Facilities = 24 Years

- 81 Facilities
- “Reset the Clock” with major renovation
- Overall inventory has longevity

## GENERAL FACILITIES CONDITION



- Generally good condition and well maintained
- Extensive facility replacement not anticipated



## Mr. Neat's Building

Originally intended to be razed for connecting link to Rialto parking



## Pulliam Building

Lacks use and requires a major renovation

Local Citizens Group continues effort

Potential Option to Repurpose for Museum



## Olde Course Clubhouse

Replace due to age and lack of functionality.



## Olde Course Maintenance Shop

Replace due to poor physical condition and lack of durability.



## Cemetery Maintenance Shop

Replace due to poor physical condition and lack of durability.

## Park Restrooms (6)

Replace due to poor physical condition



## Airport Security Modular

Replace due to lack of functionality for security, longevity and connectivity.



## Fire Station #2

Replace due to lack of functionality, location and need for major renovation



## Fire Station #3

Replace due to lack of functionality and need for major renovation



FACILITIES  
MASTER PLAN

# Schedule

# 2014



**SERVICE CENTER - PUBLIC WORKS BUILDING**  
Proposed Fall 2014



**MUNICIPAL BUILDING RESTROOM REMODEL**  
Proposed Fall 2014



**MAINTENANCE OPERATIONS CENTER**  
**COLT to join TRAFFIC & FACILITIES**  
Proposed Fall 2014



**SERVICE CENTER – WATER & POWER LOBBY SECURITY IMPROVEMENTS**  
Proposed Fall 2014



**LOVELAND FIRE RESCUE AUTHORITY**  
**Station #2**  
Proposed Fall 2014

Initial Immediate Term Projects

# 2015



**FIRE & ADMINISTRATION BUILDING REMODEL – DEVELOPMENT  
REVIEW CENTER / EXPANDED EMERGENCY OPERATIONS CENTER**  
Proposed Summer 2015



**POLICE & COURTS BUILDING - INTERIOR STORAGE  
IMPROVEMENTS**  
Proposed Fall 2015



**SERVICE CENTER – WATER & POWER SHOP EXPANSION**  
Proposed Spring 2015



**OLDE COURSE MAINTENANCE BUILDING REPLACEMENT**  
Proposed 2016



**MAINTENANCE OPERATIONS CENTER REMODEL**  
Proposed Fall 2015

# 2016



**MUNICIPAL BUILDING REMODEL & RECONFIGURATION**  
Proposed 2016

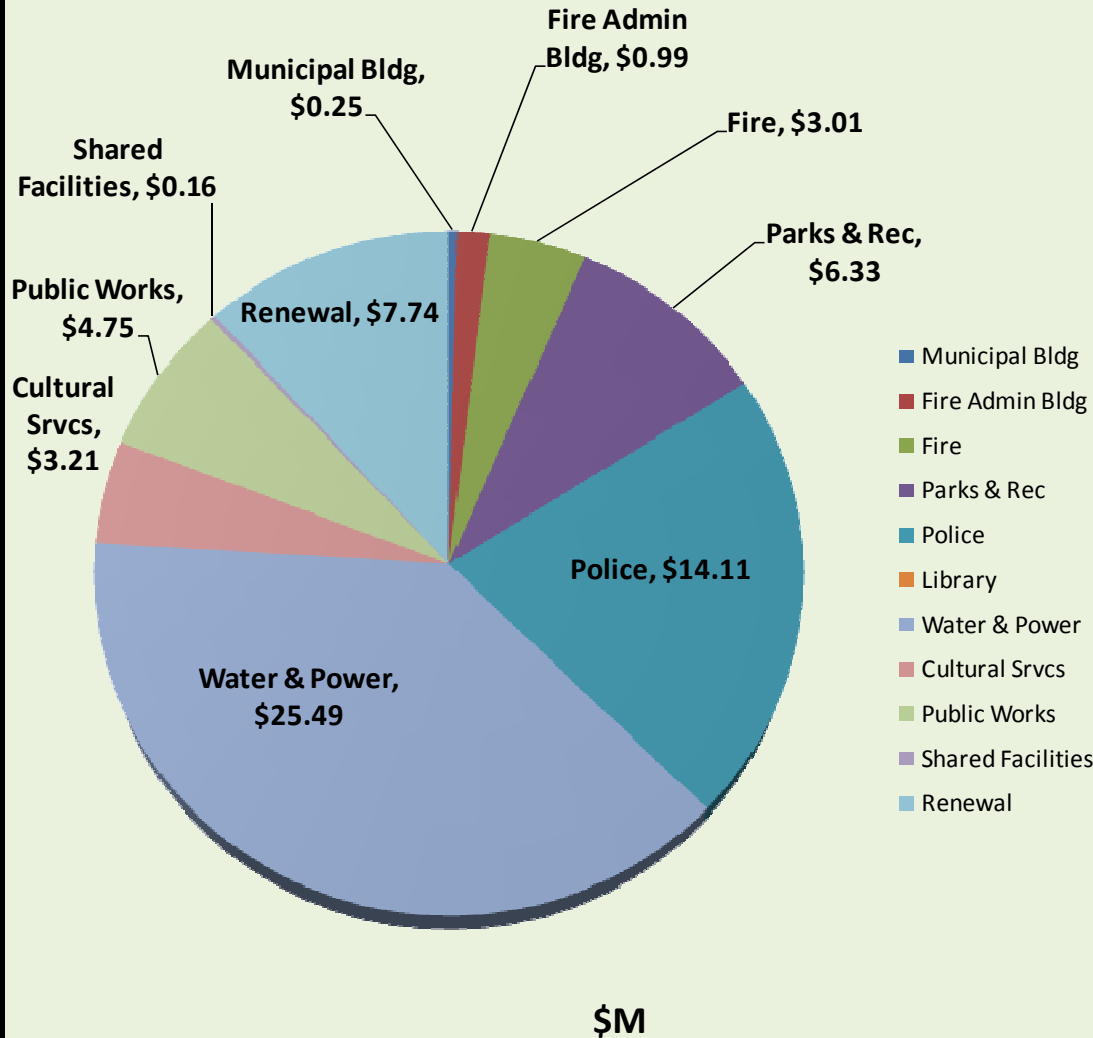


**SERVICE CENTER – RE-PURPOSE VEHICLE WASH FACILITY**  
Proposed Fall 2016



**LOVELAND/FORT COLLINS REGIONAL POLICE TRAINING CAMPUS**  
Proposed Fall 2016

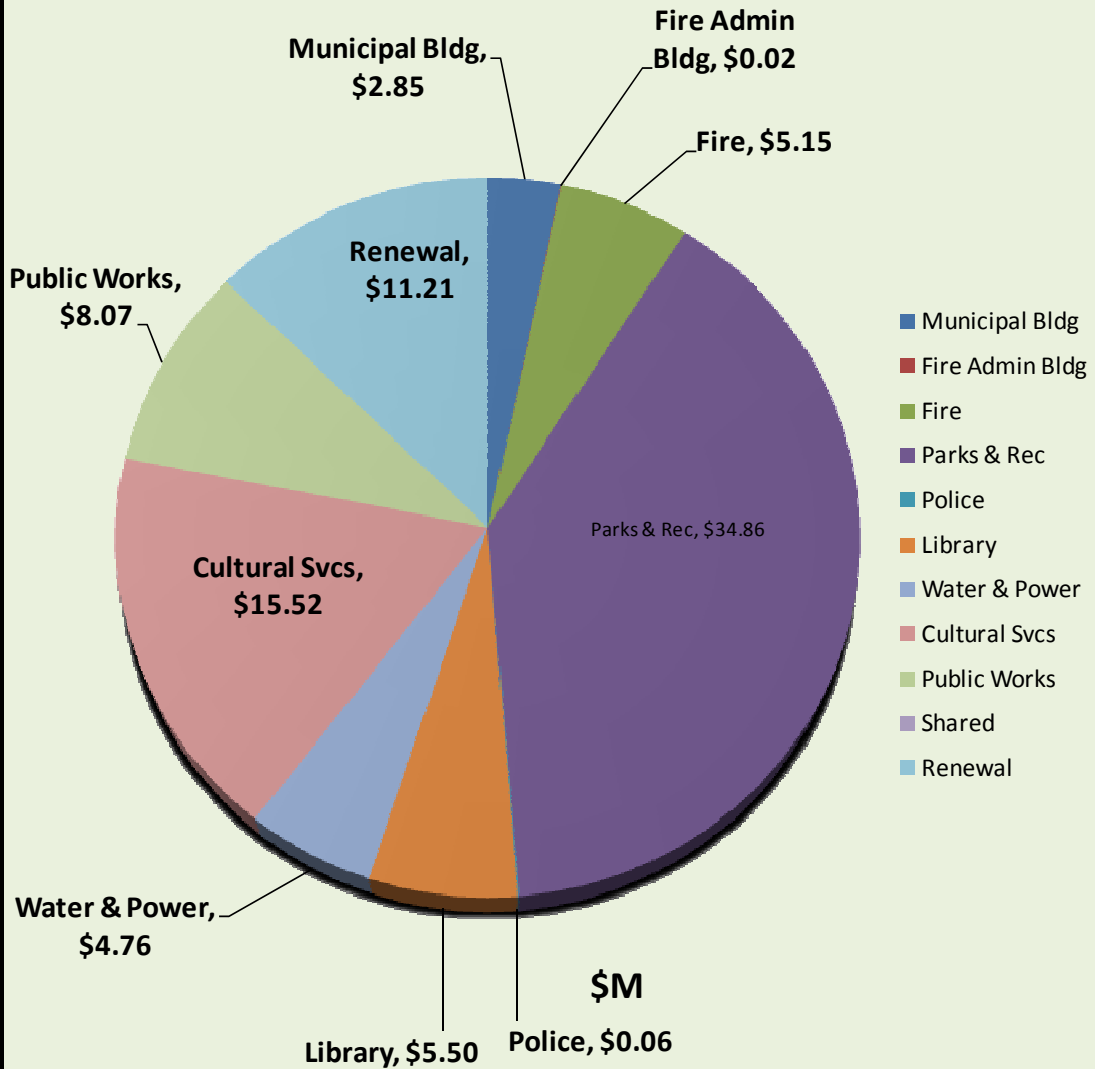
## 2014 – 2018 Larger Projects



- Police Training Campus
- Wastewater Treatment Plant
- Water Treatment Plant
- Aquatics Park
- Museum Storage
- Service Center Heated Storage
- Fire Station #10

# 2019 – 2023

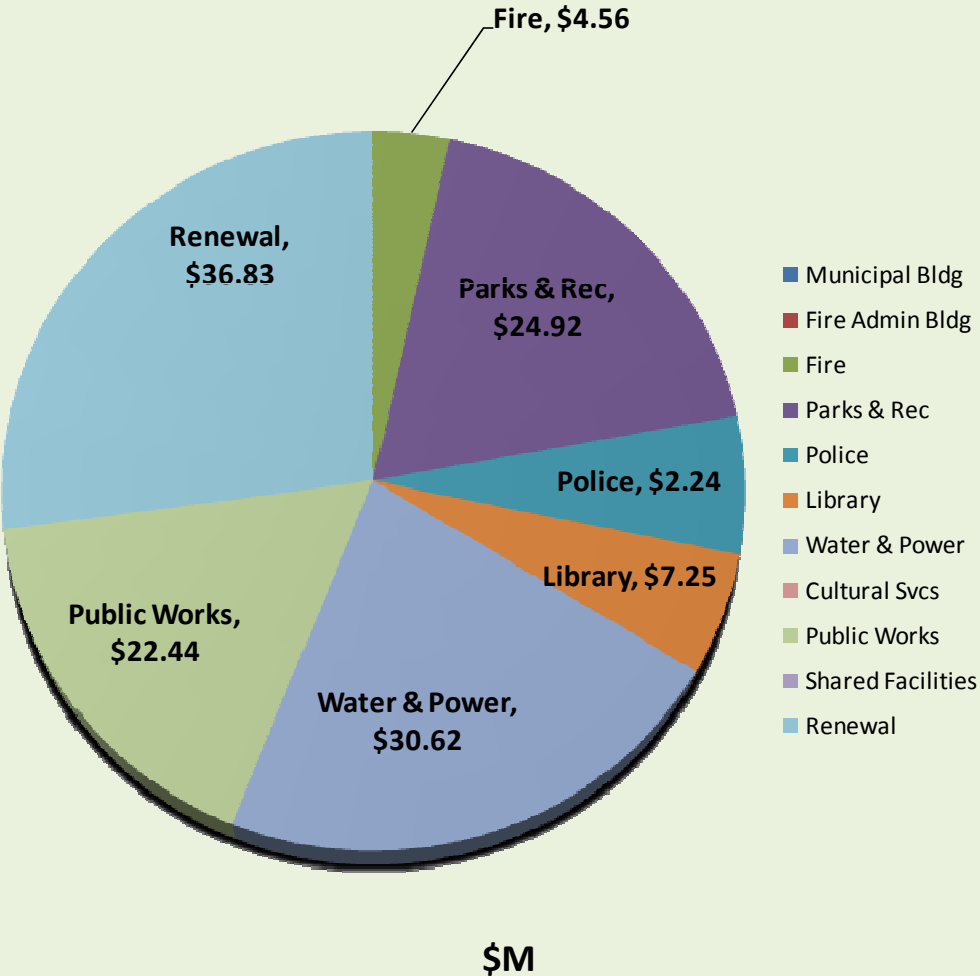
## Larger Projects



- New Recreation Center
- Museum Expansion
- Library Satellite
- Fire Station #3 Replacement
- Fire Station #5 Expansion
- Water and Power Heated Storage

# 2024 – 2038

## Larger Projects



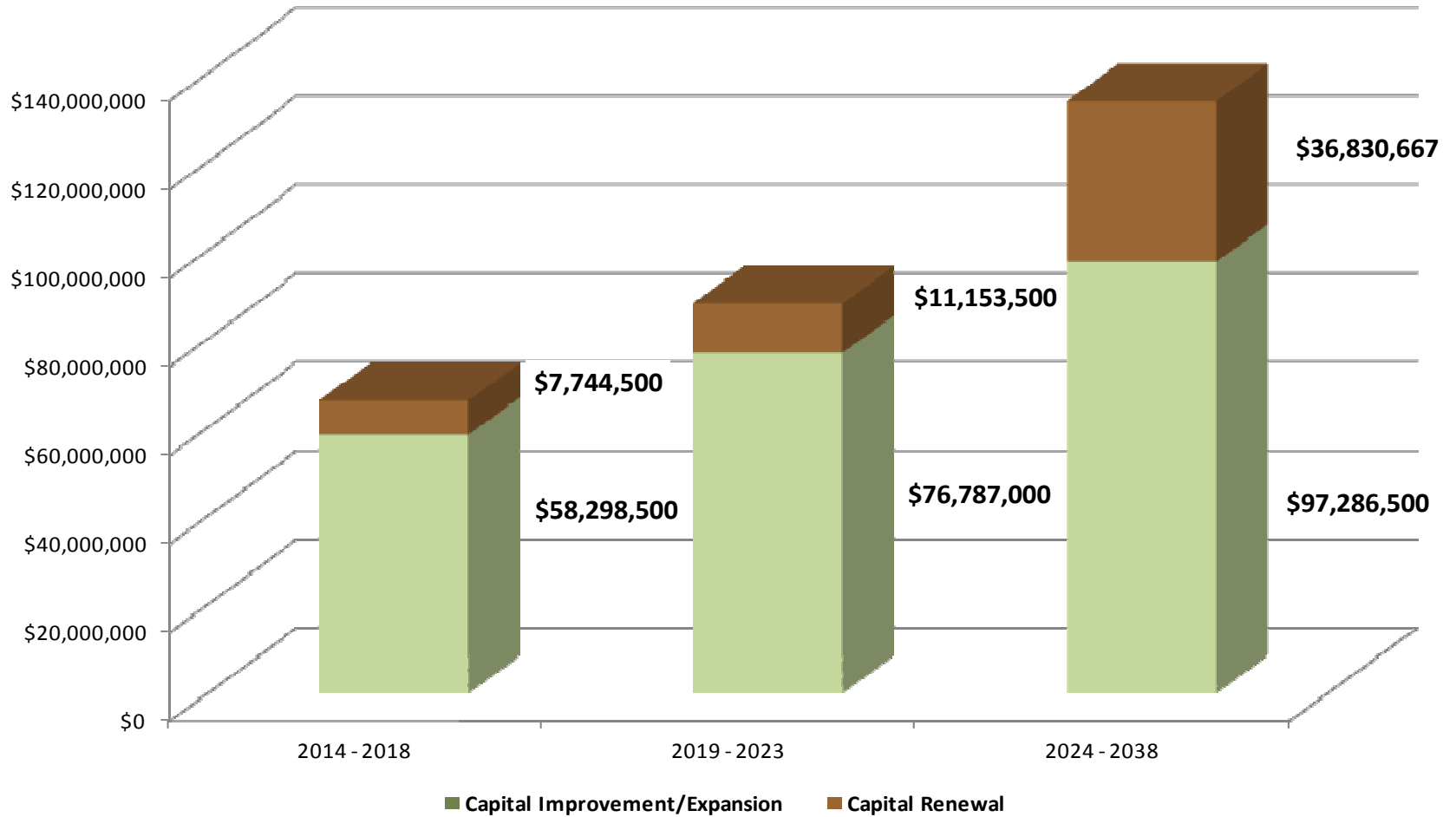
- Library Satellite or Satellite Addition
- Water & Power Admin Addition
- Water & Power Satellite Facility
- Police Courts Renovation/Additions
- Airport Terminal Renovation/Addition

FACILITIES  
MASTER PLAN

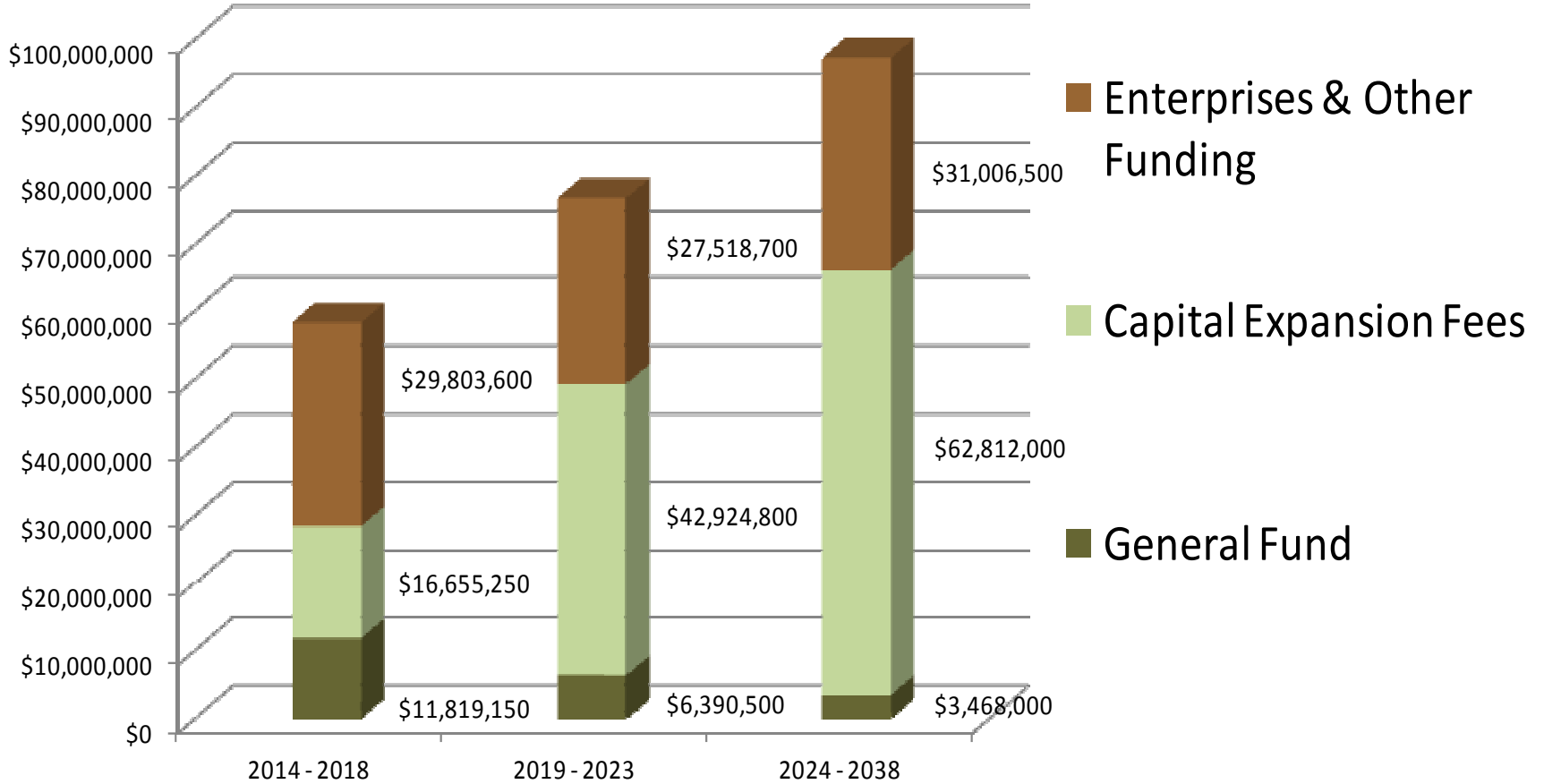
# 4 Funding Sources



# FUNDING MAGNITUDE - CAPITAL EXPANSION / IMPROVEMENT & RENEWAL



# CAPITAL IMPROVEMENT/EXPANSION FUNDING SOURCES





**CITY OF LOVELAND**  
CITY MANAGER'S OFFICE

Civic Center • 500 East Third • Loveland, Colorado 80537  
(970) 962-2303 • FAX (970) 962-2900 • TDD (970) 962-2620

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**AGENDA ITEM:** 2  
**MEETING DATE:** 5/27/2014  
**TO:** City Council  
**FROM:** Alan Krcmarik, Executive Fiscal Advisor  
**PRESENTERS:** Alan Krcmarik,  
Ford Frick and Adam Orens, BBC Research & Consulting

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**TITLE:**  
2014 Capital Expansion Fees Project

**RECOMMENDED CITY COUNCIL ACTION:**

Discussion and feedback from Council on the consultant's work for equity buy-in and plans-based methods to determine Capital Expansion Fees.

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**SUMMARY:**

The Capital Expansion Fee Project consultant, BBC Research & Consulting, will present its work on methods to calculate Capital Expansion Fees for the purpose of discussion and review. Based on the consultant's work in this field, the presentation includes basic theory and legal foundation for fees. Based on input from results from the Parks & Recreation Master Plan and the Facilities Master Plan, the consultants will apply methods to develop the 2015 recommendations for the Capital Expansion Fees.

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**BACKGROUND:**

In late 2014, City Council provided direction to staff to update master plans for Departments that utilize Capital Expansion Fees for funding capital improvements.

The Capital Expansion Fee project team completed a Request for Proposal process and selected BBC Research and Consulting ("BBC"). The consultant has been gathering and reviewing information from City departments for several months. Based on its experience in municipal finance, specifically with impact fees, the consultant has designed methods for the City of Loveland to use to base its CEF's on the master plans that are near completion.

The overall timeframe for the CEF project was to be updated in 2013 and early 2014. Based on the results of the plan updates, calculations of fees based on the plans could be completed and presented to Council. The process of completing the plans was delayed by the September 2013 Flood and Flood Response, but is now close to complete. Council reviewed the Parks, Recreation, Open Land, and Trails Plan on May 13, 2014, and the Facilities Master Plan will be part of this study session.

For purposes of demonstrating the difference between the equity buy-in method of fee calculation and the plans based method, the consultant has used information from the Facilities Master Plan and preliminary information from the Library and from Loveland Fire Rescue.

The next step in the process will be the Budget Office presentation of the 10-year Capital Plan to Council. This is to be presented for discussion at the first study session in June and at the first meeting in July when the City Council will consider a resolution approving the 10-year list of projects.

In addition to feedback from Council about the method to use to calculate the fees, staff will be looking for direction as to the appropriate time to set up public comment meetings on the Capital Expansion Fees. The options would be after the 10-year Capital Plan study session in June or to wait until after the adoption of the 10-year Capital Plan resolution in July.

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**REVIEWED BY CITY MANAGER:**



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**LIST OF ATTACHMENTS:**

1. PowerPoint Presentation

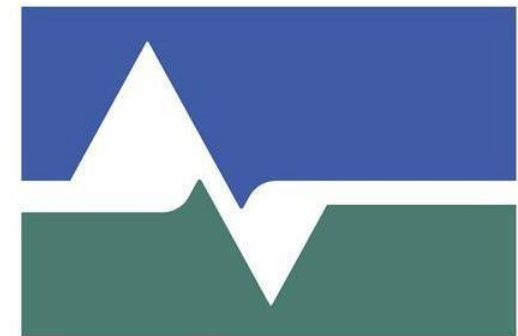


# Loveland Capital Expansion Fee Update 2014

Presented by

Ford Frick, *Managing Director*

Adam Orens, *Director*



City of Loveland

May 27, 2014

## Background

- **The City has imposed capital expansion fees for three decades.**
- **The funds raised have been invaluable**
- **The additional cost burden on all new development has consequences.**
- **Council wants to explore alternative fee methodologies.**
- **Long term facility plans currently underway create a unique opportunity to consider “plan based fees.”**

## Today's Objectives

- **Review the theory, practice and legal framework of impact fees in Colorado**
- **Discuss “level of service” definitions**
  - *Buy-in approach (current practice)*
  - *Plan based approach (streets fee)*
- **Explore alternative fee design methodologies**
- **Show examples of methodological change in Loveland**

# Definition of Impact Fees

*“...monies collected formally through a set schedule, or formula, spelled out in a local ordinance...fees are levied only against new development projects as a condition of permit approval to support infrastructure needed to serve the proposed development. They are calculated to cover a proportionate share of the capital cost for that infrastructure.”*

**— International City Management Association**



# Loveland Capital Expansion Fees

<b>Residential</b>	<b>Single Family 2012 Fee Amount</b>	<b>Proposed 2013</b>	<b>Multifamily 2012 Fee Amount</b>	<b>Proposed 2013</b>
<b>Fire and Rescue</b>	\$ 736	\$ 888	\$ 736	\$ 617
<b>Law Enforcement</b>	957	874	957	608
<b>General Government</b>	1,052	1,083	1,052	753
<b>Library</b>	681	722	681	502
<b>Cultural Services / Museum</b>	549	602	549	419
<b>Parks</b>	3,351	3,528	3,351	2,452
<b>Recreation</b>	1,679	1,572	1,679	1,092
<b>Trails</b>	532	527	532	366
<b>Open Lands</b>	824	884	824	614
<b>Streets</b>	2,170	2,279	1,508	1,583
<b>Total</b>	<b>\$ 12,531</b>	<b>\$ 12,959</b>	<b>\$ 11,869</b>	<b>\$ 9,006</b>

Note: Based on 2012 Fee Study

# Impact Fee Legal Basis

*Colorado Statutes and U. S. Supreme Court rulings dictate fee design requirements*

## CRS 29-2-102 to 104 (SB 15)

- One time payment on new development
- Capital projects only
  - > Durable capital only (5 year life)
  - > No operations/maintenance/repair
  - > No correction of existing deficiencies
- Can not be limited to one land use type
- Must have expectation of benefit
- Accountability

## Supreme Court Decisions

- Nexus/specificity
- Use/benefit
- Proportionality
- No mathematical exactitude required

# Three Types of Capital Spending

***Not all capital costs are associated with growth:***

- Repair and replacement of facilities (e.g., the standard expense of maintaining existing facilities).
- Betterment of facilities, or implementation of new services (e.g., adding better facilities at a recreation center)
- Expansion of facilities to accommodate new development (e.g., expanding an existing road to handle new vehicle trips)

# Impact fee methodology—2 choices

## Current Service Standard —“Buy-in” Method

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- Based on per unit implied capital investment of current land uses

### Advantages

- > Legally secure
- > Highest standard of fairness
- > City experience

### Disadvantages

- > LoS continually increasing
- > Not directly connected to future spending
- > How much to use from the impact fee fund?

## Capital Improvement Method —“Plan-based” fee

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- Based on proportionate share of planned infrastructure investment

### Advantages

- > Intuitively fair
- > Will fluctuate with city’s capital needs
- > Will accommodate unique needs of future development

### Disadvantages

- > Higher level of data accuracy required
- > More assumptions and predictions required
- > Will fluctuate with city’s capital needs

# Example: Library – Step 1 Determine Replacement Value of Assets

	Replacement Value	Percent Equity	Amount to Include in Fees
Library	\$12,646,900	100 %	\$12,646,900
Collection, FF&E	3,001,721	100	3,001,721
Security and Reference Technology	500,000	100	500,000
CEF Fund Balance	\$247,500	100 %	\$247,500
Impact Fee Study	<u>12,143</u>	<u>100</u>	<u>12,143</u>
<b>Total</b>	<b>\$16,408,264</b>		<b>\$16,408,264</b>

Source: CIRSA provided insured values. Replacement value amounts subject to revision pending completion of the fixed asset list and associated values.

# Example: Library – Step 2 Attribution by Land Use

Calculation of Impact Fees	
<b>Replacement Value for Library Infrastructure</b>	\$16,408,264
<b>Current Burden Distribution</b>	
Residential	100%
Commercial	0%
Industrial	0%
<b>Costs by Land Use Category</b>	
Residential	\$16,408,264
<b>Current Land Use</b>	
Residential (in dwelling units)	30,827
Commercial (in square feet)	11,984,341
Industrial (in square feet)	7,716,686
<b>Impact Fee by Land Use (rounded)</b>	
Residential (per dwelling unit)	<b>\$532.27</b>



# Example: Plan Based Fee Library – Step 1 Forecast Growth

Year	2014	2024	Growth	Total Growth	Annual Growth
<b>Housing Units</b>	<b>30,827</b>	<b>39,267</b>	8,440	27%	2.7%
Residential Sq. ft.	63,011,199	80,262,781	17,251,582	27%	2.7%
<b>Commerical</b>	<b>11,984,341</b>	<b>15,265,485</b>	3,281,144	27%	2.7%
<b>Industrial</b>	<b>7,716,686</b>	<b>9,829,406</b>	2,112,720	27%	2.7%

Note: Based on the most accurate data available as May 2014

Source: Larimer County Assessor, City of Loveland Annual Data and Assumptions Report, 2013

# Example: Plan Based Fee Library – Step 2 Determine Future Costs

Cost Category	Amount	x	Growth Percentage	=	Amount to Include in Fees
Library Repair & Upgrade*	\$224,000		0 %		\$0
Library Satellite Location*	5,577,889		62		3,462,544
Satellite Collection	1,544,427		62		957,545
Satellite Technology	220,524		62		136,725
Impact Fee Study	<u>12,143</u>		100 %		<u>12,143</u>
<b>Total</b>	<b>\$7,578,983</b>				<b>\$4,568,956</b>

Source: \*Loveland Facilities Master Plan.



# Example: Plan Based Fee Library – Step 3 Allocate Costs

Calculation of Impact Fees	
<b>Value of Future Library Infrastructure</b>	\$4,568,956
<b>Future Burden Distribution</b>	
Residential	100%
Commercial	0%
Industrial	0%
<b>Costs by Land Use Category</b>	
Residential	\$4,568,956
<b>Future Land Use</b>	
Residential (in dwelling units)	8,440
<b>Impact Fee by Land Use (rounded)</b>	
Residential (per dwelling unit)	<b>\$541.35</b>

# Example: Fire Protection – Step 1

## Determine Value of Assets

	Total Costs	City's Share*	City's Share of Replacement Value	Percent Equity	Amount to Include in Fees
<b>Buildings</b>					
Station 1	\$5,433,750	82	4,455,675	100	4,455,675
Station 2	\$3,927,913	82	3,220,889	100	3,220,889
Station 3	\$1,318,500	82	1,081,170	100	1,081,170
Station 4	\$1,687,500	82	1,383,750	100	1,383,750
Station 5	\$1,015,200	82	832,464	100	832,464
Station 6	\$2,137,500	82	1,752,750	100	1,752,750
Training Grounds	\$3,500,000	82	2,870,000	100	2,870,000
<b>Vehicles and Equipment</b>					
Equipment (radios, breathing apparatus, etc.)	\$2,781,686	82 %	\$2,280,982	100 %	\$2,280,982
Chevrolet Tahoe	39,892	82	32,711	100	32,711
Chevrolet Silverado	50,753	82	41,617	100	41,617
Spartan / General	491,546	82	403,068	100	403,068
ALF / General	597,388	82	489,858	100	489,858
Spartan / Crimson	639,937	82	524,748	100	524,748
Pierce	662,335	82	543,115	100	543,115
Spartan / SVI	483,000	82	396,060	100	396,060
Spartan / SVI	597,388	82	489,858	100	489,858
Spartan / Smeal	618,297	82	507,004	100	507,004
International / Crimson	834,543	82	684,325	100	684,325
HME / Smeal	180,000	82	147,600	100	147,600
International / Hackney	163,868	82	134,372	100	134,372
Freightliner / SVI	390,000	82	319,800	100	319,800
...					
CEF Fund Balance	\$2,803,630	100 %	\$2,803,630	100 %	\$2,803,630
Impact Fee Study	12,143	100	12,143	100	12,143
<b>Total</b>	<b>\$34,581,938</b>		<b>\$28,864,028</b>		<b>\$28,864,028</b>

Note:\* Represents funding allocation between the City and Rural District.

Complete vehicles and equipment list is not shown, but is included in the total.

Source: City of Loveland Fire Department.

# Example: Fire Protection – Step 2

## Attribution by Land Use

Calculation of Impact Fees	
<b>Replacement Value for Fire Infrastructure</b>	\$28,864,028
<b>Current Burden Distribution</b>	
Residential	76%
Commercial	15%
Industrial	9%
<b>Costs by Land Use Category</b>	
Residential	\$21,988,975
Commercial	\$4,247,433
Industrial	\$2,627,620
<b>Current Land Use</b>	
Residential (in dwelling units)	30,827
Commercial (in square feet)	11,984,341
Industrial (in square feet)	7,716,686
<b>Impact Fee by Land Use (rounded)</b>	
Residential (per dwelling unit)	<b>\$713.30</b>
Commercial (per square foot)	<b>\$0.35</b>
Industrial (per square foot)	<b>\$0.34</b>

# Example: Plan Based Fee Fire Protection – Step 1 Forecast Growth

Year	2014	2024	Growth	Total Growth	Annual Growth
<b>Housing Units</b>	<b>30,827</b>	<b>39,267</b>	8,440	27%	2.7%
Residential Sq. ft.	63,011,199	80,262,781	17,251,582	27%	2.7%
<b>Commerical</b>	<b>11,984,341</b>	<b>15,265,485</b>	3,281,144	27%	2.7%
<b>Industrial</b>	<b>7,716,686</b>	<b>9,829,406</b>	2,112,720	27%	2.7%

Note: Based on the most accurate data available as May 2014

Source: Larimer County Assessor, City of Loveland Annual Data and Assumptions Report, 2013

# Example: Plan Based Fee Fire Protection – Step 2 Calculate Future Costs

	Amount	x City's Share*	x Growth Percentage	=	Amount to Include in Fees
<b>Fire Facility Value</b>					
Fire & Admin Bldg	\$2,379,754	82 %	6 %		\$124,949
Fire Station #2	331,000	82			0
Fire Station #2 - Old Sta	0	82			0
Fire Station #3	7,289,376	82	48		2,875,894
Fire Station #4	472,000	82			0
Fire Station #5	3,343,000	82	45		1,224,465
Fire Training - A	0	82			0
Fire Training - B	233,000	82			0
Fire Training - C	4,500	82			0
Fire Training -E	48,895	82			0
Fixed Base Operation	1,417,850	82			0
Fire Station #10	5,991,500	82	43		2,136,100
Fire Station #6	313,500	82			0
Fire Training - Burn Prop	186,000	82			0
<b>Apparatus</b>					
Engine 2	\$597,388	82 %			\$0
Engine 3	618,297	82			0
Engine 5	639,937	82			0
Engine 1	662,335	82			0
Rescue 6	390,000	82			0
WT-1	237,000	82			0
WT-8	245,295	82			0
WT-5	357,000	82			0
DT-2	304,705	82			0
HR-2	180,000	82			0
Northwest Heavy Rescue Truck	500,000	82	100		410,000
Impact Fee Study	\$12,143	100 %	100 %		\$12,143
<b>Total</b>	<b>\$26,754,475</b>				<b>\$6,783,551</b>

# Example: Plan Based Fee Fire Protection – Step 3 Allocate Costs by Land Use

Calculation of Impact Fees	
<b>Value of Future Fire Infrastructure</b>	\$6,783,551
<b>Future Burden Distribution</b>	
Residential	76%
Commercial	15%
Industrial	9%
<b>Costs by Land Use Category</b>	
Residential	\$5,167,793
Commercial	\$1,031,472
Industrial	\$584,285
<b>Future Land Use</b>	
Residential (in dwelling units)	8,440
Commercial (in square feet)	3,281,144
Industrial (in square feet)	2,112,720
<b>Impact Fee by Land Use (rounded)</b>	
Residential (per dwelling unit)	<b>\$612.30</b>
Commercial (per square foot)	<b>\$0.31</b>
Industrial (per square foot)	<b>\$0.28</b>

## Observations

- **Either methodology is acceptable and defensible—both have precedent in Loveland**
- **Plan based fees require forecasts of growth, land use changes, project costs and attributions to growth versus maintenance all with uncertain accuracy**
- **Plan based fees may show greater differential in results with parks, open space and streets**
- **Plan based fees can be less than buy-in fees when marginal capital costs are less than average costs or when standards are changing**

## Next Steps

- **Incorporate results from latest drafts of facilities and parks master plans**
- **Calculate remaining fees**
- **Develop draft report**
- **Public outreach**
- **Develop final fee system**





# Questions