

CITY OF GOODYEAR, ARIZONA FACILITIES MASTER PLAN



AGENDA

Purpose & Background

2010 City Center Master Plan

2015 Current Facilities, Projects & CIP

2035 Twenty Year Projections

2020/2025 Incremental Growth Projections &
Recommendations

Next Steps

PURPOSE

- To provide information related to future facility needs
- Guide to maintain level of service based on projected growth
- Should be reviewed every year prior to adjusting CIP:
 - Confirm growth triggers (population, staff projections)
 - Adjust for new programs, initiatives, & technologies

BACKGROUND

Review existing master plans and reports

Visioning sessions

Workshops to review options

Interviews

Staff questionnaires

Existing facility inventory & review of previous condition studies

Benchmark cities

Review of best practices

Develop multiple options

Analyze options

SCOPE OF WORK

The Facilities Master Plan is intended to guide the development of a framework to identify facility needs of the City for the near term (10 year) and long term (20 year) horizons to include:

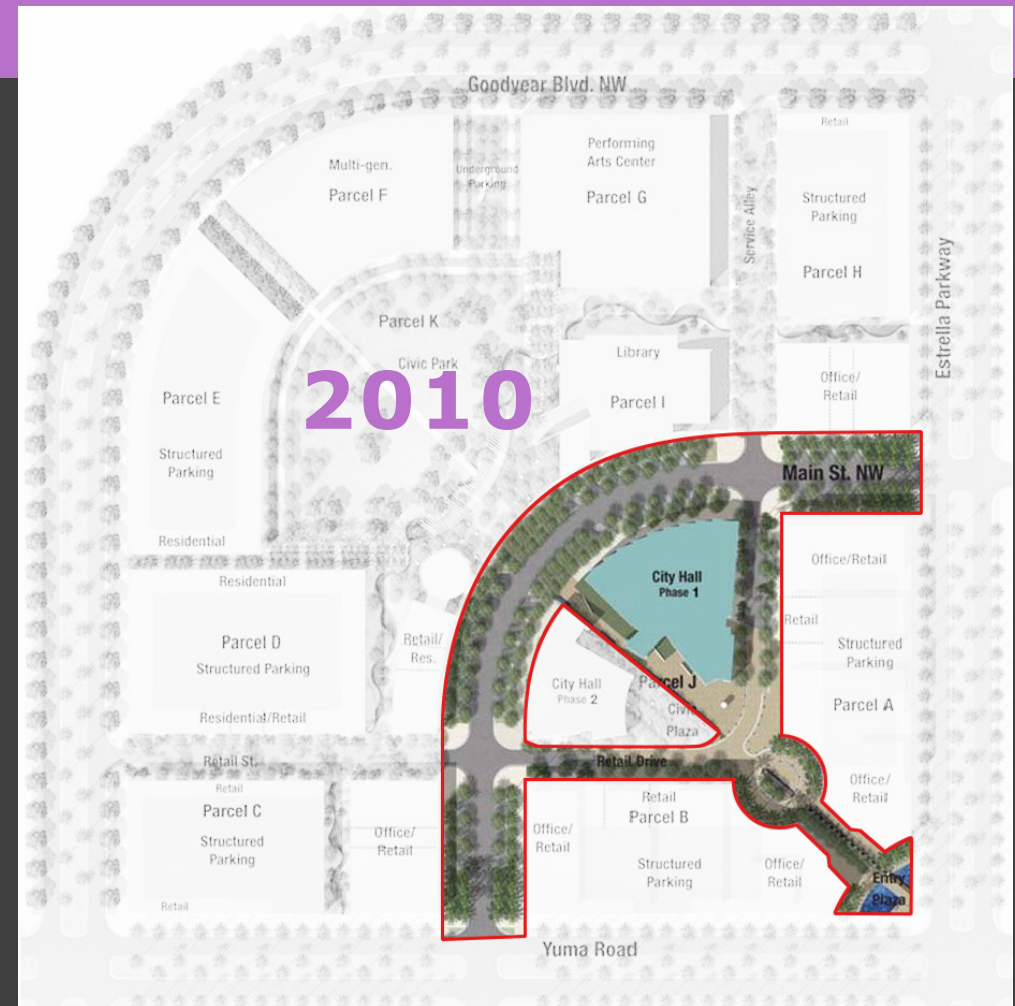
- Dispose of surplus facilities
- Strategically develop replacement facilities
- Develop new facilities including land requirements

2010 FORMER CITY CENTER DEVELOPMENT PLAN

- 78,000 Gross Square Feet
- \$43M
- 208 Staff

Major Departments

- Council Offices
- City Manager Offices
- Legal
- Human Resources
- Finance
- Council Chambers
- APS Service Counter
- Development Services
- IT
- City Clerk
- Economic Development
- Engineering



2015 | CURRENT SPACE INVENTORY

| | |
|-----------------------------------|--------|
| Police & Fire Facilities | 67,100 |
| Police Vehicle Impound | 2,100 |
| Police Training | 4,000 |
| Evidence Storage | 7,100 |
| Old Evidence Storage | 3,000 |
| Police Operations | 9,700 |
| Public Works | 14,700 |
| Fleet Maintenance | 12,900 |
| Traffic & Parks Maint. | 5,800 |
| 157 th Ave. Wastewater | 11,400 |
| Loma Linda Comm. Room | 1,600 |

| | |
|-------------------------------|---------------|
| Goodyear Municipal Center | |
| Library & Activity Room | 10,800 |
| Parks & Recreation | 1,600 |
| Dev. Services/Eng./Econ. Dev. | 18,800 |
| Municipal Court | 18,100 |
| 911 / EOC | 10,300 |
| Police / Fire Admin. | 14,400 |
| Community Room | 3,500 |
| Leased to FPU | 14,000 |
| City Hall | <u>28,000</u> |

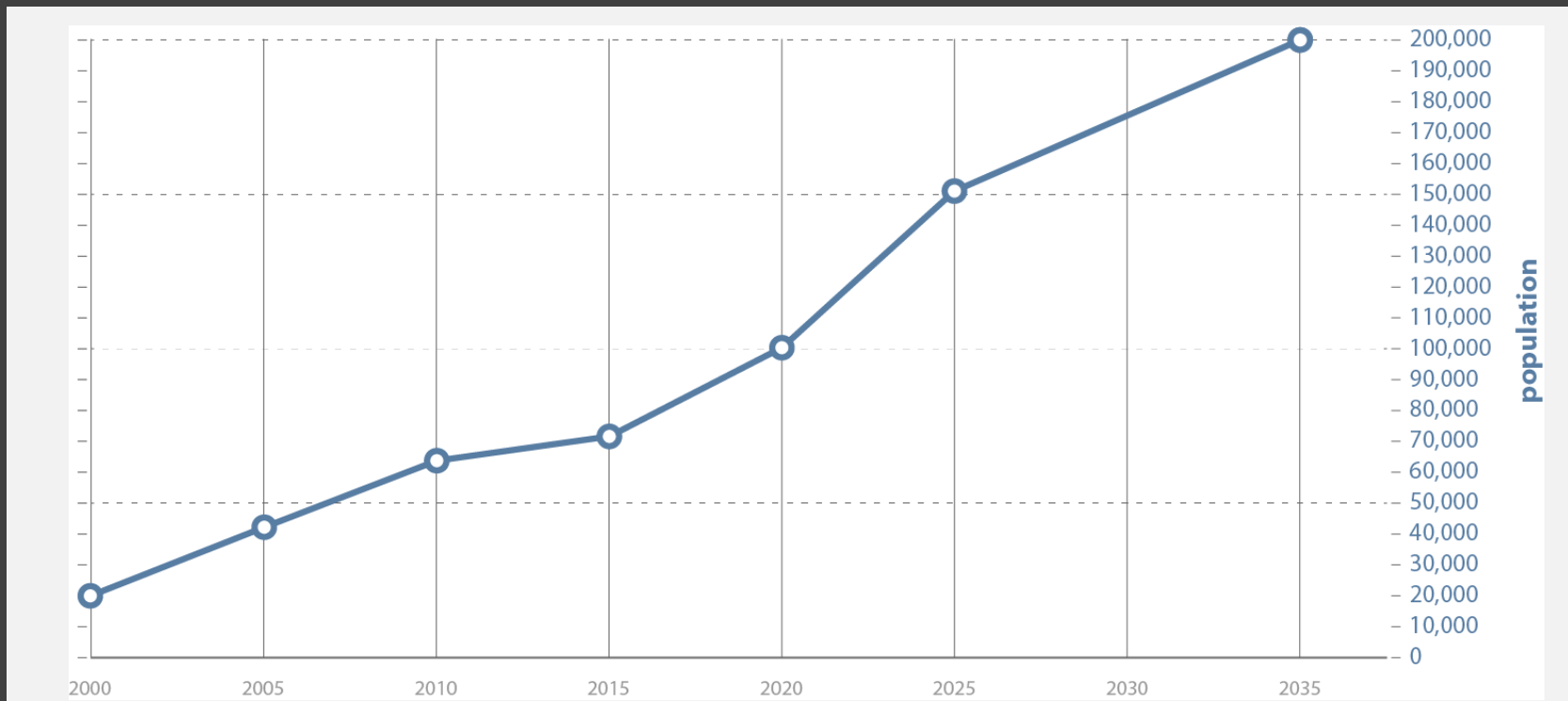
TOTAL Approx. Gross SF: **258,900**

2015 | CURRENT 10 YEAR C.I.P. PROJECTS

| | |
|---|------|
| Police Operations (Phase 1) | 2017 |
| City Center (Phase 1) | 2020 |
| Recreation Center (Phase 1) | 2021 |
| Neighborhood Fire Station 186 <small>Citrus & Harrison</small> | 2022 |
| Command Fire Station 188 <small>Willis & Rainbow Valley</small> | 2024 |
| Police Operations (Phase 2) | 2024 |

Fiscal year estimates based on final year of CIP funding

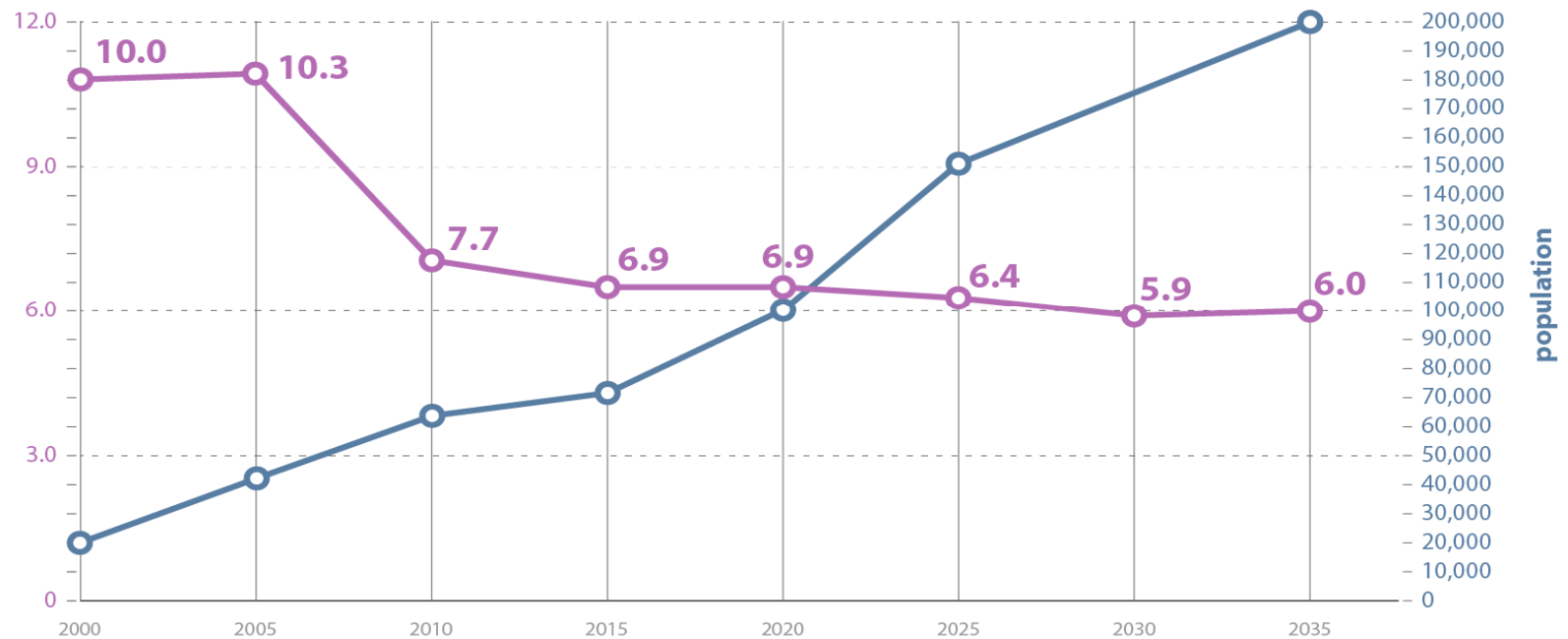
2035 | POPULATION PROJECTION



2015 population 76,854

2035 population 200,000

2035 | STAFF PER 1,000 POPULATION



2015 population 76,854 staff 531 (547 with temporary, part time & volunteer)
2035 population 200,000 staff 1,203

2035 | BENCHMARK SURVEYS

| <u>Category</u> | <u>21 City Avg.</u> | <u>Goodyear</u> |
|---|---------------------|------------------|
| Staff per 1,000 Average in 2015 | 7.9 | 6.9 |
| Staff per 1,000 Average in 2035 | | 6.0 |
| Area in Factor 2015 (gross square feet/staff) | 210 | 270 |
| Area Factor in 2035 (gross square feet/staff) | | 210 – 240 |
| Offices per Total Staff in 2015 | 8% - 15% | 30% |
| Offices per Total Staff in 2035 | | 15% |

Coral Gables, Surprise, Escondido, Peoria, Corona, North Las Vegas, San Joaquin, Reno, Stockton, Henderson, Phoenix, Chula Vista, Glendale, Chandler, Bakersfield, Denver, Avondale, Gilbert, Lewistown, Costa Mesa, Clark County

2035 | SUMMARY OF FINDINGS

City Center

- City Center well located
- Program and budget have been updated
- Will increase City Hall identity

Goodyear Municipal Complex

- Space shortage by 2020
- Courtrooms adequate for two (2) full court sets

Parks & Traffic Maintenance

- Space shortage by 2016
- Need parking for additional over-size maintenance vehicles

2035 | SUMMARY OF FINDINGS

157TH Avenue

- Existing building adequate for future Utility components
- Fleet Maintenance adequate for 2035 Vehicle Program
- Opportunity to consolidate Maintenance Shops – 18,000 sf
- Opportunity to develop a Central Warehouse – 16,000 sf
- Site well located and adequate for City of Goodyear build-out

Public Safety

- Police Operations Phase 2 Expansion to Complement Police Operations Phase I
- Fire Administration accommodated in existing building
- Four (4) additional fire facilities

Assumptions

- Same Site Configuration as 2010 Master Plan
- Same Departments
- Same General Space Requirements

Variable

- Whether to Include Development Support
 - Development Services
 - Engineering
 - Economic Development

2035 | CITY CENTER OCCUPANCY - 2035

| <u>Component</u> | <u>Without Dev. Support</u> | <u>With Dev. Support</u> |
|--|---------------------------------|------------------------------|
| Current City Hall Departments | 39,300 | 39,300 |
| Economic Development | | 3,600 |
| Development Services & Engineering | | 24,000 |
| <u>Common Areas</u> | <u>15,300</u> | <u>15,300</u> |
| TOTAL Aprox. Net Square Feet | 54,600 | 82,200 |
| (x 1.35) TOTAL Approx. Gross SF | 73,000 | 111,000 |

2035 | CITY CENTER MASTER PLAN Option ONE

Without Development Support

73,000 gross square feet
\$51M total

phase 1 \$42M
phase 2 \$9M



2035 | CITY CENTER MASTER PLAN Option TWO

With Development Support

111,000 gross square feet

\$69M total

phase 1 \$42M

phase 2 \$27M



2035 | TOTAL COST OF CITY CENTER

City Center with Development Support \$69M total

Will leave 30,000 SF of leasable space at GMC
Lease space is worth \$9M over 20 year period

City Center without Development Support \$51M total

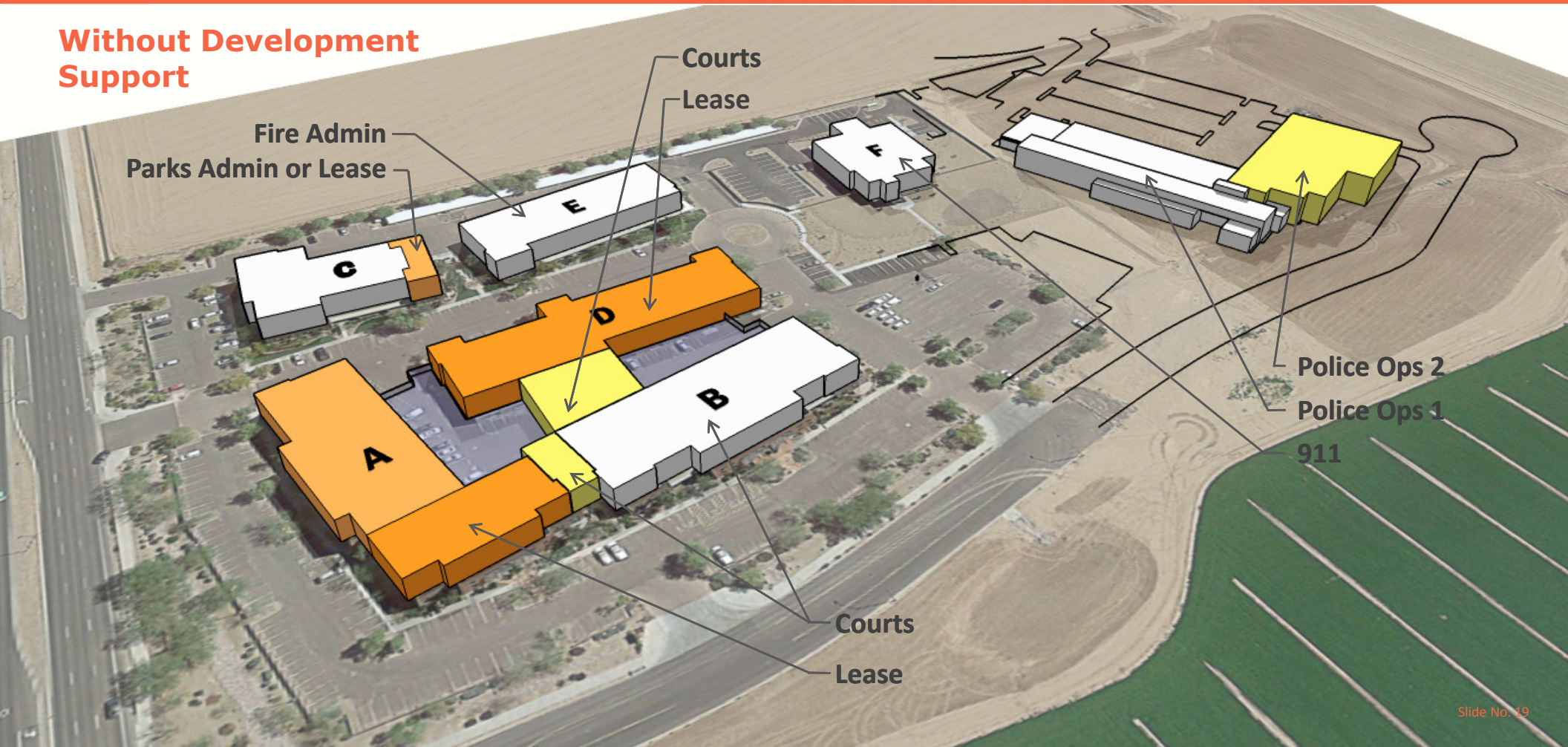
Will cost an additional \$4.4M at GMC

2035 | GOODYEAR MUNICIPAL COMPLEX OCCUPANCY-2035

| Component | Without Dev. Support | With Dev. Support |
|--------------------------------------|-------------------------|----------------------|
| Courts | 16,500 | 16,500 |
| Development Support | | 27,600 |
| Fire Administration | 8,400 | 8,400 |
| 911 / EOS | 10,300 | 10,300 |
| Police Ops 1 | 20,100 | 20,100 |
| Police Ops 2 | 19,200 | 19,200 |
| Parks & Recreation | 8,100 | 8,100 |
| Lease Space in A, D, & E | 37,400 | 9,800 |
| TOTAL Approx. Net Square Feet | 120,000 | 120,000 |

2035 | GOODYEAR MUNICIPAL COMPLEX

Without Development Support



2035 | GOODYEAR MUNICIPAL COMPLEX

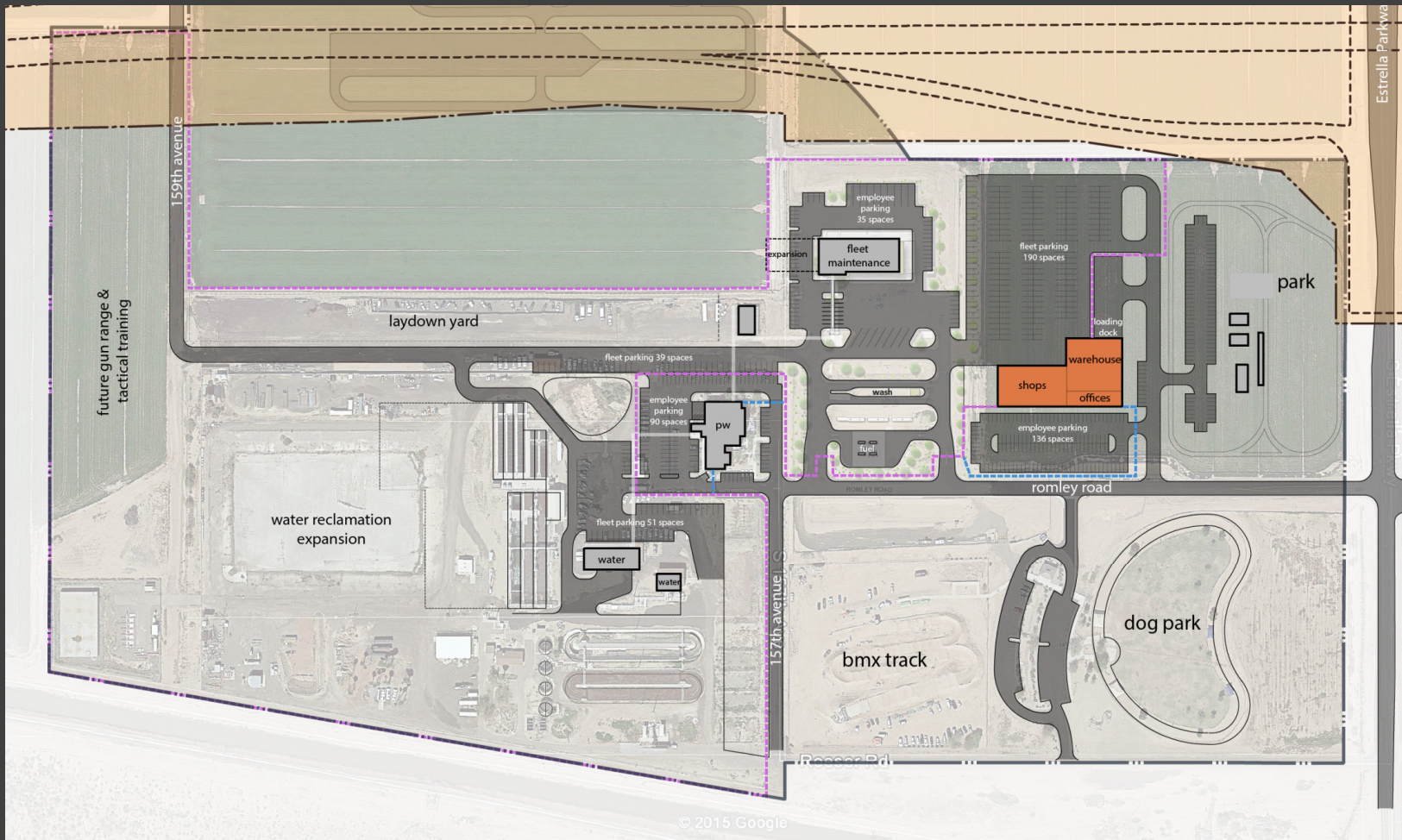
With Development Support



2035 | 157TH AVENUE OCCUPANCY - 2035

| Component | 2015 | 2035 |
|---|---------------|---------------|
| Fleet | 12,900 | 12,900 |
| Maintenance | 4,700 | 2,800 |
| Solid Waste | 0 | 700 |
| Traffic Signal | 0 | 4,200 |
| Street Maintenance | 200 | 1,800 |
| Parks Maintenance | 0 | 2,700 |
| Central Warehouse | 2,000 | 8,000 |
| Field Services Maintenance Shops | 0 | 9,300 |
| <u>Water & Wastewater</u> | <u>26,900</u> | <u>25,600</u> |
| TOTAL Approx. Net Square Feet | 46,700 | 68,000 |

2035 | 157TH AVENUE MASTER PLAN



2020

2025

| 2020/2025 NEAR TERM ISSUES

Land Considered for Development

Forecast Shortfalls

10 Year Recommendation Plan

| CITY LANDS FOR FUTURE FACILITY DEVELOPMENT

Fire Facility Sites

Harrison Avenue and Citrus

Rainbow Valley adjacent to RVWRF

Police Substation / Fire Station Site

Sedella Neighborhood

Municipal Building Sites

City Center

University Center

157TH Operations Site

Goodyear Municipal Center

2020
2025

| FORECAST SPACE SHORTFALLS

| <u>Location</u> | <u>2020</u> | <u>2025</u> |
|--------------------------------------|---------------|---------------|
| City Hall | 4,200 | 10,700 |
| Goodyear Municipal Complex | 6,000 | 10,700 |
| Police Operations | 2,300 | 5,900 |
| Parks & Recreation | 1,900 | 3,300 |
| Traffic Signals & Street Maintenance | 1,000 | 1,000 |
| Central Warehouse & Maintenance | 13,400 | 16,100 |
| <u>Other Spaces</u> | <u>2,800</u> | <u>6,300</u> |
| TOTAL Approx. Net Square Feet | 31,600 | 54,000 |

2020
2025

NEAR TERM FACILITY NEEDS

| | Year Needed | CIP Funding | Not in Current CIP | |
|--|-------------|--------------|--------------------|---|
| Renovate former Evidence Storage & Parks & Traffic Operations and lease site for equipment parking | 2016 | | \$0.3M | Relieve crowding at Parks & Traffic Operations facility until 2018 |
| 157th Central Warehouse, Shops & Equip. Parking sized for growth through 2025 | 2018 | | \$5.2M | |
| Renovate City Hall workstations to accommodate additional staff | 2018 | | \$0.5M | Relieve crowding until City Center opens in 2020 |
| City Center sized to accommodate 2025 growth with Development Support | 2020 | \$42M | | additional \$26M needed to build to 2035 with Development Support |
| Security Improvements at GMC Courts | 2020 | | \$0.6M | |
| Consider moving Police Operations Phase 2 up four years in the CIP to accommodate anticipated growth | 2020 | | \$1.3M | projections show a space shortage at 2020; currently in CIP at 2024 |
| SUBTOTAL | | | \$7.9M | |
| Expand GMC for Development Support | 2020 | | \$4.4M | Option instead of locating at City Center |
| TOTAL | | \$42M | \$12.3M | |

Does not include other CIP projects not impacted by current growth projections

2020

2025 | NEXT STEPS

- CIP Work Session (11/16/15)
- Completion of Final Master Plan December 2015
- Future Consideration of Surplus Property Options
- Consideration of Facility Master Plan Options & Future Budget Discussions