

## **INTRODUCTION**

The City of Rancho Cordova was incorporated in 2003. This community of 55,060 (U.S. 2000 Census data) was formally a part of the unincorporated area of the County of Sacramento. With incorporation has come the need to identify and establish municipal services, most of which had formally been provided by the county. These services will in turn require the construction or leasing of municipal facilities to accommodate the resulting staff and operations. In addition to providing services for the existing population there is also the need to quantify the additional staff and facilities which will result from the future growth in Ranch Cordova residents. This growth could potentially double or triple the service population of the city going from the present 55,060 to 140,000 or 175,000 residents.

The team of Chong / Partners Architecture and Daniel C. Smith and Associates has been retained by the City of Rancho Cordova to identify the potential impact of the increase in population on the need for city staffing and facilities. From this analysis the city will establish a cost parameter model that quantifies the incremental impact of future population growth on facility costs.

## **APPROACH**

The development of a capital improvements program for the City of Rancho Cordova is structured on completion of three tasks. The first task is the establishment of a municipal services matrix. This matrix is intended to identify the types and levels of services that could be provided by the City of Rancho Cordova.

The second task is to quantify those municipal services in terms of staff and operations. The third task is to translate those staff and operational requirements into facilities and site requirements that can in turn be translated into capital costs.

These tasks will be accomplished by a benchmarking process which will allow the consultant and the city administration the opportunity to assess where the City of Rancho Cordova municipal services will be when compared with other similar cities that have resident populations which are similar in size to the level the City of Rancho Cordova is projected to grow.

An essential part of this process will require the city to make decisions relative to the type of municipal services that will be provided in the immediate and long-range periods. The findings, conclusions and results of this effort are presented in the following sections.

### **Municipal Services Matrix**

The City of Rancho Cordova has identified six categories of municipal operations which may be accommodated in city owned or leased facilities. These categories are defined as follows:

General Government and City Environmental Services: These operations could include city council, administration, clerk, human resources, finance, permitting, engineering, building inspection, planning, administrative services, information technology and administrative units for public works and recreational services.

City Corporation Yard: This operation will normally include shops, staff assembly, parts and equipment storage, and vehicle maintenance facilities for sewer, streets maintenance, buildings and grounds maintenance, and other related services. The size and configuration of these facilities will be directly related to the scope of services provided.

Police Operations: These facilities will house the public safety operations normally associated with a municipal law enforcement department.

Library Services: This category includes the traditional public library functions including adult, children and adolescent reading programs, computer workspace and other related activities.

Community Meeting and Performing Arts Services: Typically these services include community meeting rooms, hobby centers, little theaters, concert halls, and related arts programs. They may include art galleries, museums and other arts related operations.

Family Focus, Daycare and Related Services: This category includes a broad range of services including senior programs, recreation programs, crafts, wellness related services and other municipal level human services.

Each of these operational categories provided the framework for analysis and conclusions from the benchmarking process.

### **Establishing Benchmark Cities**

The consultant team established a criteria to identify cities that could be used as benchmarks to compare to the City of Rancho Cordova. The city has requested that the benchmarking process identify staffing and facilities requirements at city resident population levels of 100,000, 140,000 and 175,000. In identifying benchmark cities, the State Department of Finance database was reviewed to highlight cities within 10% of each of these population levels.

In addition to the overall population levels, other criteria was established which links the benchmark cities to the demographic, economic and geographic characteristics of the City of Rancho Cordova. These were:

- Cities that are suburban in character, which are primarily bedroom communities to a larger adjacent urban area.
- No substantive variances in socio-economic conditions from the City of Rancho Cordova.
- The physical characteristics of the city were similar to the City of Ranch Cordova.
- The cities have primarily single-family housing.

Based on this criteria and population levels, the following cities were identified as being good candidates for benchmarking. In the 175,000 population range only four cities met the criteria.

**Table 1**  
**Benchmark Cities**

A	<b>100,000 Resident Population</b>	
1	El Cajon	96,600
2	Mission Viejo	98,500
3	Southgate	100,300
4	Daly City	104,600
5	Santa Clara	105,800
B.	<b>140,000 Resident Population</b>	
1	Orange	137,000
2	Escondido	138,000
3	Hayward	144,700
4	Rancho Cucamonga	146,700
5	Moreno Valley	150,200
C.	<b>175,000 Resident Population</b>	
1	Ontario	165,700
2	Oceanside	169,800
3	Garden Grove	169,900
4	Oxnard	181,800

These benchmark cities were presented to the city staff for review and were accepted as benchmark cities.

These cities were reviewed in terms of demographics, housing, land size, annual budget and other major parameters. Tables 2 through 4 summarize this data.

**Table 2**  
**100,000 Resident Population Levels**

	Daly City	El Cajon	Mission Viejo	Santa Clara	Southgate
<b>Population</b>	104,600	96,600	98,500	105,800	100,300
<b>Households</b>					
Family Households	21,555	22,605	20,211	22,146	18,281
Median Family Income	45,501	32,096	64,690	49,460	28,980
<b>General Information</b>					
Type of Government	general	general	general	chartered	general
Land Area (sq. miles)	7.5	14.4	17.5	18.3	7.4
Libraries	1	N/A	1	1	N/A
Sworn Officers	113	140	N/A	145	89
Total Housing Units	30,162	34,453	26,393	37,873	22,946
<b>1998 Fiscal Year</b>					
Revenues	65,908,787	52,049,664	42,379,780	372,034,009	47,599,455
Expenditures	71,910,027	47,088,378	41,330,433	336,842,963	48,855,686

**Table 3**  
**140,000 Resident Population Levels**

	Escondido	Hayward	Moreno Valley	Orange	Rancho Cucamonga
<b>Population</b>	138,000	144,700	150,200	137,000	146,700
<b>Households</b>					
Family Households	27,166	27,611	29,736	27,054	26,160
Median Family Income	37,558	40,182	44,100	52,164	50,349
<b>General Information</b>					
Type of Government	general	chartered	general	general	general
Land Area (sq. miles)	35.6	43.5	49.1	23.3	37.8
Libraries	1	1	N/A	2	0
Sworn Officers	154	176	N/A	145	N/A
Total Housing Units	42,040	42,216	37,945	38,018	36,367
<b>1998 Fiscal Year</b>					
Revenues	90,839,607	122,339,208	53,469,306	93,989,580	61,974,444
Expenditures	91,829,607	128,156,392	46,529,703	90,145,772	48,840,016

**Table 4**  
**175,000 Resident Population Levels**

	<b>Garden Grove</b>	<b>Oceanside</b>	<b>Ontario</b>	<b>Oxnard</b>
<b>Population</b>	169,900	169,800	165,700	181,800
<b>Households</b>				
Family Households	33,965	33,723	31,246	30,818
Median Family Income	41,930	36,720	38,135	38,700
<b>General Information</b>				
Type of Government	general	general	general	general
Land Area (sq. miles)	17.9	40.7	36.7	24.4
Libraries	N/A	1	1	1
Sworn Officers	158	166	221	185
Total Housing Units	45,984	51,109	42,536	41,247
<b>1998 Fiscal Year</b>				
Revenues	86,130,674	166,304,475	157,829,431	141,172,515
Expenditures	91,137,897	164,451,623	150,466,655	151,666,301

**Benchmark Cities Staffing and Facilities Data**

The Websites for each of the benchmark cities were accessed. Where available, the consultant team gathered staffing and facilities data. Telephone and email contacts were made with city administration, human resource departments and public works departments. This process resulted in staffing and facilities data being collected from a sample of the cities. This data is shown in Tables 5 through 10.

**Table 5**  
**Staffing Data: 100,000 Resident Population Level**

City Population	El Cajon 96,600	Mission Viejo 98,500	Southgate 100,300	Daly City 104,600	Santa Clara 105,800
<b>General Government</b>	<b>43</b>	<b>42</b>	<b>41</b>	<b>75</b>	<b>96</b>
City Administration	5	8	9	14	8
Administrative Services	4	14			
City Council		5		5	2
City Clerk	6	5	4	5	4
Personnel/HR	6			6	16
Finance	16		28	30	55
City Attorney	2	0		6	7
IT/Communications	6	11		8	4
<b>Community Development</b>	<b>23</b>	<b>9</b>	<b>23</b>	<b>35</b>	<b>39</b>
Economic Development				9	
Planning	5	3		6	
Inspection	10	3		12	
Community Services	8	3		8	
<b>Public Works</b>	<b>119</b>	<b>27</b>	<b>91</b>	<b>81</b>	<b>59</b>
Administration	9	6	9	7	
Inspection	0	11	22	0	
Custodial	25	2	20	23	
Streets	31	0	32	21	59
Engineering/Transportation	54	9	8	30	
<b>Recreation/Human Services</b>	<b>21</b>	<b>22</b>	<b>46</b>	<b>83</b>	<b>85</b>
<b>Police</b>	<b>221</b>	<b>0</b>	<b>169</b>	<b>165</b>	<b>199</b>
<b>Fire</b>	<b>74</b>	<b>0</b>		<b>81</b>	<b>180</b>
<b>Utilities</b>		<b>0</b>	<b>18</b>	<b>52</b>	<b>196</b>
<b>Library</b>		<b>16</b>		<b>21</b>	<b>44</b>
<b>Other</b>	<b>8</b>	<b>8</b>			<b>29</b>
<b>Total</b>	<b>508</b>	<b>124</b>	<b>389</b>	<b>590</b>	<b>1,015</b>
City/Staff/1,000 Residents	5.2	1.3	3.9	5.6	9.6
Total w/o Police, Fire, Utilities	213	124	202	293	440
Staff/1,000 Residents	2.2	1.3	2.0	2.8	4.2
Police Only	221		169	165	199
Fire Only	74			81	180

**Table 6  
Facilities Data: 100,000 Resident Population Level**

City Population	El Cajon 96,600	Mission Viejo 98,500	Southgate 100,300	Daly City 104,600	Santa Clara 105,800
<b>General</b>	<b>81,416</b>	<b>52,000</b>	<b>54,613</b>	<b>127,246</b>	<b>88,200</b>
City Hall	81,416	52,000	44,200	65,000	75,000
Civic Center			6,213	26,000	6,000
Civic Center			4,200	20,910	
Business/Devel Center				9,336	
Human Resources				6,000	
Court					7,200
<b>Libraries</b>		<b>42,000</b>		<b>31,324</b>	<b>99,500</b>
Library		42,000		1,824	8,000
Library				2,000	85,000
Library				16,000	6,500
Library				11,500	pending
<b>Fire Station</b>	<b>49,962</b>			<b>39,520</b>	<b>112,800</b>
Fire Station	24,000			6,448	15,500
Fire Station	7,680			7,600	19,500
Fire Station	5,056			6,400	3,500
Fire Station	7,837			8,292	3,000
Fire Station	1,969			10,780	2,700
Fire Station	2,400				2,500
Fire Station	1,020				5,500
Fire Station					3,600
Fire Station					5,500
Fire Station					3,600
Fire Station					6,500
Fire Station					7,400
Fire Station					5,500
Fire Station					28,500
<b>Police Station</b>	<b>71,055</b>		<b>10,915</b>	incl. w/city hall	<b>65,500</b>
			10,915		55,000
					10,500
<b>Corporate Yard</b>	<b>14,800</b>	<b>2,000</b>	<b>5.2ac</b>	<b>38,926</b>	<b>29,800</b>
Maintenance			800	8,234	6,500
Parks			2,825	13,190	
Motor Vehicles				5,085	
Street Division				8,410	23,300
Electrical/sign/tire				3,120	
Electrical Storage				887	
<b>Utility Maintenance/Storage</b>	<b>5,568</b>		<b>2,963</b>		<b>10,000</b>
Well			300	n/a	
Well			300		
Well			630		
Well			630		
Pump Houses			1,103	n/a	
<b>Recreation</b>		<b>24,780</b>	<b>88,656</b>	<b>75,553</b>	<b>68,000</b>
Rec Center	<b>6,880</b>	6,380	64,591	20,000	18,000
Rec Center		3,400	4,885	13,169	20,000
Community Center	<b>8,330</b>	10,000	19,180	5,600	30,000
Community Center	<b>15,573</b>	5,000		3,000	
Community Center				3,784	
Community Center				30,000	

**Table 7  
Staffing Data: 140,000 Resident Population Levels**

City Population	Escondido 138,000	Orange 137,000	Hayward 144,700	Rancho Cucamonga 146,700	Moreno Valley 150,200
<b>General Government</b>	<b>92</b>	<b>62</b>	<b>112.5</b>	<b>70</b>	<b>71</b>
City Administration	11	7	20.5	7	5
Administrative Services	5	5		17	
City Council	5	4	8.5	5	7
City Clerk	7	7	4.5	4	4
Personnel/HR	7	7	9	4	9
Finance	30	28	61	16	22
City Attorney	10	3	9		6
IT/Communications	17	1		17	18
<b>Community Development</b>	<b>37</b>	<b>36</b>	<b>77</b>	<b>42</b>	<b>14</b>
Economic Development	4	5			2
Planning	20	6		23	12
Inspection	n/a	3			
Community Services	13	22		19	
<b>Public Works</b>	<b>157</b>	<b>94</b>	<b>102</b>	<b>254</b>	<b>120</b>
Administration	4	15	3	80	
Inspection	20	18		25	
Streets	59	17	20	91	
Custodial	23	14	38	15	
Engineering/Transportation	51	31	41	43	
<b>Police</b>	<b>224</b>	<b>339</b>	<b>333</b>		
<b>Fire</b>	<b>110</b>	<b>129</b>	<b>147</b>	<b>78</b>	
<b>Recreation/Human Services</b>	<b>19</b>				
<b>Utilities</b>	<b>108</b>	<b>35</b>	<b>92</b>		
<b>Library</b>	<b>32</b>	<b>31</b>	<b>46</b>	<b>14</b>	<b>17</b>
<b>Other</b>	<b>2</b>	<b>11</b>			
Total	787	736	909	367	
City/Staff/1,000 Residents	5.7	5.3	6.2	2.5	
Total w/o Police, Fire, Utilities	345	233	337	289	
Staff/1,000 Residents	2.5	1.7	2.3	2.0	
Police Only	224	339	333		
Fire Only	110	129	147	78	



**Table 8  
Facilities Data: 140,000 Resident Population Level**

	Escondido	Orange	Hayward	Rancho Cucamonga	Moreno Valley
<b>City Population</b>	<b>138,000</b>	<b>137,000</b>	<b>144,700</b>	<b>146,700</b>	<b>150,200</b>
<b>GENERAL</b>	<b>108,178</b>	<b>N/A</b>	<b>186,000</b>	<b>255,800</b>	<b>57,626</b>
City Hall	108,178		130,000		57,626
Civic Center			56,000	255,800	
Civic Center					
Business/Devel Center					
Human Resources					
Court					
<b>LIBRARIES</b>	<b>56,544</b>	<b>N/A</b>	<b>100,000</b>	<b>22,000</b>	<b>15,000</b>
Library	56,544		70,000	22,000	15,000
Llibrary			30,000		
<b>Police Station</b>	<b>42,846</b>	<b>N/A</b>	<b>60,000</b>	<b>5,000</b>	<b>44,700</b>
Corporate Yard	<b>50,022</b>	<b>N/A</b>	<b>110,000</b>	<b>39,000</b>	<b>57,878</b>
Maintenance	12,844				
Buildings	6,400		35,000		
Motor Vehicles	11,240		35,000		
Street Division	12,250		40,000		
Other	3,360				
Other	3,928				
Utility Maintenance/Storage	<b>99,968</b>	<b>N/A</b>	<b>175,000</b>		<b>1,380</b>
	28,942		45,000		
	71,026		30,000		
			100,000		
Recreation	<b>34,755</b>	<b>N/A</b>		<b>168,800</b>	<b>310,544</b>
Rec Center	26,469			10,000	274,800
Rec Center				34,000	9,060
Community Center	8,286			11,400	7,984
Community Center				11,400	14,700
Community Center				87,000	4,000

**Table 9  
Staffing Data: 175,000 Resident Population Levels**

City Population	Oxnard 181,800	Ontario 165,700	Oceanside 169,800	Garden Grove 169,900
<b>General Government</b>	<b>109</b>	<b>89</b>	<b>N/A</b>	<b>70</b>
City Administration	17	8		31
Administrative Services	N/A	2		
City Council	5	4		
City Clerk	4	1		
Personnel/HR	13	11		12
Finance	42	45		27
City Attorney	10			
IT/Communications	18	18		
<b>Community Development</b>	<b>99</b>	<b>60</b>	<b>N/A</b>	<b>87</b>
Economic Development	N/A	4		45
Planning	16	19		
Inspection	N/A	15		
Community Services	83	22		42
<b>Public Works</b>	<b>171</b>	<b>142</b>	<b>N/A</b>	<b>142</b>
Administration *	87	59		
Inspection	35	16		
Custodial	24	9		
Engineering/Transportation	24	42		
Streets	N/A	16		
Police	356	332	N/A	233
Fire	94	151	N/A	101
Recreation/Human Services	39	30	N/A	
Utilities	188	106	N/A	
Library	42	34	N/A	
Other		30	N/A	
Total	1,098	974	N/A	633
City/Staff/1,000 Residents	6.0	5.8	N/A	3.7
Total w/o Police, Fire, Utilities	460	385	N/A	299
Staff/1,000 Residents	2.5	2.3	N/A	1.8
Police Only	356	332	N/A	233
Fire Only	94	151	N/A	101

**Table 10**  
**Facilities Data: 175,000 Resident Population Level**

<b>City Population</b>	<b>Oxnard 181,800</b>	<b>Ontario 165,700</b>	<b>Oceanside 169,800</b>	<b>Garden Grove 169,900</b>
<b>General</b>	<b>153,376</b>	<b>72,671</b>	<b>238,143</b>	<b>51,019</b>
City Hall		49,971	121,143	45,000
Civic Center	35,000	13,500	117,000	6,019
Civic Center	37,888			
Business/Devel Center	72,888	8,000		
Human Resources				
Other	7,600	1,200		
Court				
<b>Libraries</b>	<b>90,600</b>	<b>33,350</b>		<b>32,131</b>
Library	72,000	5,550		5,094
Llbrary	18,600	27,800		5,094
Llbrary				21,943
<b>Police Station</b>	<b>31,900</b>	<b>129,045</b>	<b>59,634</b>	<b>33,109</b>
Corporate Yard	<b>56,500</b>	<b>110,142</b>	<b>121,143</b>	
Maintenance	12,300	69,899		
Buildings	13,600	35,743		
Motor Vehicles				
Street Division	24,000			
Other	6,600			
Other		4,500		
<b>Utility Maintenance/Storage</b>	<b>13,495</b>			
	6,400			
	1,295			
	5,800			
<b>Recreation</b>		<b>55,903</b>	<b>63,751</b>	<b>49,030</b>
Rec Center	10,050	2,880	27,000	1,600
Rec Center		13,964	10,490	1,824
Community Center	<b>60,000</b>	450	12,536	20,945
Community Center	<b>5,590</b>	5,130	13,725	10,406
Community Center	<b>4,350</b>	8,223	N/A	2,645
Community Center		20,756		2,683
		4,500		8,927

## DEVELOPMENT OF FACILITIES REQUIREMENTS BY CATEGORY

The following paragraphs summarize the process for translating the benchmark data into facility specific assessments for the City of Rancho Cordova. These assessments are prepared for each of the population levels.

### General Government and Community Development

Typically, City Hall or Civic Center facilities will accommodate general government and community development staff. The determination of future staffing for these functions are based on a review of benchmark city staffing for these two operational categories. Staffing ratios per 1,000 city residents have been determined for each benchmark city at each population level.

For general government functions the ratios range from .41 city staff per 1,000 residents to .90. The average was .54 and the median was .47. For community development staffing the range was .09 per 1,000 city residents to .54 with the average being .33 and the median being .29. For the purpose of the determination of City Hall staffing for The City of Rancho Cordova the consultant has utilized .54 for general government staff per 1,000 city residents and .33 community development staff per 1,000 city residents.

Based on these ratios, City Hall staffing would be as follows for each of the city resident levels:

**Table 11**  
**City Hall Staffing**

Population	General Government	Community Development	Total
100,000	54	33	87
140,000	76	46	122
175,000	94	58	152

### City Hall Facilities

In order to estimate future City Hall space requirements, the projected staffing was multiplied by an area factor. The area factor is based on the consultant's expertise in preparing space programs for municipal facilities. Based on that expertise an area factor of 460 gross square feet per staff position will provide for the overall City Hall space needs. The following space requirements were determined.

**Table 12**  
**City Hall Space Requirements**

Population	Number of Staff	Area Factor	Gross Sq. Ft.
100,000	87	460	40,020
140,000	122	460	56,120
175,000	152	460	69,920

**City Corporation Yard**

In developing facility requirements for the Public Works Corporation Yard for the City of Rancho Cordova a number of assumptions were made related to what services will be provided by the city at future population levels. As compared with cities that provide a full range of public works services, the City of Rancho Cordova will not provide sewer, water or public transportation services as these are provided by regional or district agencies (SMUD, SRT, etc.). Waste management services will be contracted out for all population levels. Parks and Recreation facilities will be developed and maintained by a special district. Although there is potential for a joint use maintenance facility with the Parks and Recreation District, the consultant’s program is based on a stand-alone city corporation yard. Based on these assumptions the potential services that could be provided by the city are as follows:

- Street and Road Maintenance
- Tree Services
- Landscaping Services
- Vehicle Maintenance (police)
- Building maintenance
- Central Supplies

The vehicle maintenance function would be linked to the city providing an in house police department operations, since that would justify the cost associated with its operations.

A review of benchmark city facilities data for corporation yard resulted in a wide range of facility sizes. Twelve cities reported having a corporation yard. These range in sizes from 2,000 square feet to 110,000 square feet. When divided by the resident population (1000s) the ratio of facilities to population averaged 400 per 1000 city population. When the cities with parks and recreation are factored out the average comes closer to 300 square feet per 1,000 residents.

The consultant utilized this average for the City of Rancho Cordova. The following table illustrates the Corporation Yard Facilities requirements for the maintenance and shop buildings, including vehicle maintenance bays and enclosed vehicle storage.

**Table 13  
City Corporation Yard Space Requirements**

Population Levels	Area Factor	Gross Sq. Ft.
100,000	300	30,000
140,000	300	42,000
175,000	300	52,500

**Police Facility**

In a process similar to determining the City Hall space, the development of the police facility requirements is first based on determination of police staffing and then a utilization of an area factor that results in a translation into police facility space requirements.

To determine police staff the consultant reviewed available benchmark city sworn police staff per 1,000 city residents.

**Table 14  
Benchmark City Police Officer Ratios**

100,000 City Residents	Sworn Officers	Rate Per 1,000
1 Daly City	113	1.08
2 El Cajon	140	1.45
3 Mission Viejo	249	2.50
4 Santa Clara	145	1.41
5 Southgate	89	0.93
Subset Average	147	1.47

140,000 City Residents	Sworn Officers	Rate Per 1,000
1 Escondido	154	1.21
2 Hayward	176	1.35
3 Moreno Valley	N/A	N/A
4 Orange	145	1.12
5 Rancho Cordova	N/A	N/A
Subset Average	95	1.23

175,000 City Residents	Sworn Officers	Rate Per 1,000
1 Garden Grove	158	1.01
2 Oceanside	166	1.03
3 Ontario	221	1.45
4 Oxnard	185	1.15
	183	1.16
		1.30

For the purposes of this analysis the 1.30 sworn staff appears to be a viable benchmark. To arrive at total police personnel non-sworn staff must be added. The consultant’s experience with police department planning projects has found that non-sworn staff average between .50 and .80 positions per 1,000 city residents. For this study the consultant is using .60 non-sworn staff per 1,000 city residents.

Utilizing these rates the City of Rancho Cordova would require the following police staffing if they instituted their own police department operation:

**Table 15**  
**City of Rancho Cordova Potential Police Department Staff**

Population	Sworn Officers	Non-Sworn Officers	Total
100,000	130	60	190
140,000	182	84	266
175,000	228	105	333

**Facilities Requirements:** The development of estimated police facility requirements is determined by the application of an area factor per police staff. The area factor used for determining the police facilities assumes no detention facilities or vehicle maintenance. The area factor utilized is 275 gross square feet.

This area factor would translate into the following police facilities requirements by recent population levels:

**Table 16**  
**Police Facility Requirements**

Population	Staff Times Area Factor	Total
100,000	190 x 275	52,250
140,000	266 x 275	73,150
175,000	333 x 275	91,575

**Library Services**

A review of the 14 benchmark cities indicated that 4 had 1 library facility, and 6 had multiple library facilities. The space requirements for municipal library services can be calculated based on American Library Association guidelines and the number of volumes estimated to be in the collection. The number of volumes can be determined based on a comparison with other similar municipalities.

The consultant reviewed library collection data from the 10 cities that had libraries. From this data a ratio of library volumes per 1,000 city residents was established. This ratio (1,800 volumes per 1,000 resident population) was then utilized to determine a collection size for the City of Rancho Cordova given the proposed resident populations. This calculation is shown below:

**Table 17**  
**Library Volumes Projection**

Population	Ratio	Total Volumes
100,000	1,800/1,000	180,000
140,000	1,800/1,000	252,000
175,000	1,800/1,000	315,000

Facilities were derived from the collection size based on American Library Association guidelines. These guidelines enable the consultant to generate specific library area sizes based on the library collection and the overall population served. The results of this process are shown in the following table.

**Table 18**  
**Library Space Requirements Determination**

Library Areas	Population Levels		
	100,000	140,000	170,000
Bookshelving	18,000	25,200	30,600
Periodical Shelving/Storage	800	1,400	1,700
Video/Recording Display	1,100	1,540	1,870
Computer Workstations	1,500	2,100	2,550
General Seating	6,750	9,450	11,475
Children's Seating/Reading Area	1,000	1,400	1,700
Public Meeting	2,500	3,500	4,250
Staff Work Area	750	1,050	1,500
Storage/Work/Dock	1,466	2,240	2,720
Net Square Feet	33,866	47,880	58,365
Net/Gross Square Feet	0.80	0.80	0.80
Gross Square Feet	42,332	59,850	72,956



## **Community Center and Performing Arts Facilities**

The City of Rancho Cordova may, as a part of a community enrichment program opt to provide community center spaces, theaters, and a museum or art gallery. The community centers would provide common meeting spaces for citizens to engage in a number of activities such as neighborhood meetings, lectures, community workshops, and social gatherings. Theaters would provide a venue for community theater productions. A potential museum could specialize in the history of Rancho Cordova and its involvement with aviation and agriculture. The benchmark cities have provided a rough estimate of what potential community spaces might look like in the future. However, it is noteworthy that many of the cities that provided theaters, museums, and community centers were older and well established cities. As Rancho Cordova is newly incorporated and is in the early stages of developing its vision, the exact needs of the city are largely unknown. Given this scenario the consultant has prepared an explanation of the factors that will influence space requirements, a summary of the benchmark cities, and a recommendation for potential community center and theater space requirements.

**Factors Affecting Analysis:** The estimation of community center space requirements assumes that recreational and senior centers will be developed and maintained by a separate Parks and Recreation District. Further, such sites will be utilized for programs such as daycare, family focus, and senior wellness. Consideration has also been made in regard to the options and needs that the city might have for theater spacing. For example, school districts often build new high schools with a performing arts center. If this were to happen within the City of Rancho Cordova, then the need for the city to own and operate its own theater would decrease. Another factor in determining theater space requirements is the close proximity to the larger Sacramento metropolitan area. Considering downtown Sacramento hosts venues for a wide range of audiences there is less of a need for Rancho Cordova to build a larger theater of its own.

An estimation of future community center space requirements has been projected through an analysis of the benchmark cities at each population level and reflects a ratio of square footage per 1,000 residents. It is important to note that all of the cities had recreation centers that also provided activities that would be performed in a traditional community center. The following summaries are provided at each level:

**100,000.** At this level two of the five cities reported two or more centers. Square footages ranged from 101 to 363 sq. feet per 1,000 residents with an average of 228 sq. feet per 1,000 residents. In addition, El Cajon operates a theater (30,367 total sq. feet) while Santa Clara operates a museum (23,000 total sq. feet). Both of these cities have been incorporated for a minimum of eighty years.

**140,000.** For this population level all but one city reported having three or more community centers. The square footages ranged from 100 to 748 sq. feet per 1,000 residents with an average of 257 sq. feet per 1,000 residents. Hayward, Rancho Cucamonga, and Escondido operate a minimum of one theater. Additionally, Hayward has designed the theater to provide community center space in the form of several meeting rooms on the same property. Similarly, Rancho Cucamonga is currently designing a cultural arts center that will house a second theater plus community center spaces. Escondido also runs two museums at 29,000 and 8,979 gross square

feet. Hayward, Rancho Cucamonga, and Hayward have been incorporated for a minimum of fifty years.

**175,000.** At this level half of the cities had two community centers while the other half had three. However, these individual centers tended to be larger in size than those at the 140,000 level. The square footages ranged from 100 to 300 square feet per 1,000 residents, with an average of 200 square feet per 1,000 residents. Three of the four cities reported operating one or more theaters ranging in size from 2,683 to 40,768 gross square feet. In addition two of the cities maintain museums with gross square feet of 24,000 and 8,400. With the exception of Garden Grove, which has been incorporated for fifty years, the rest of the cities at this population level have been incorporated for a minimum of one hundred years.

Taking the above information the consultant has arrived at an estimation of 300 square feet per 1,000 residents for a community center and 150 square feet per 1,000 residents for a theater if that option were selected. Again, these estimates provide only a benchmark number. Further community and policy shaping will ultimately determine the exact needs of the community. Given these estimates the following building requirements have been developed for a population of 175,000 residents. The 175,000 population was used since it is assumed that this facility will be built to meet the city build out population.

Community Center = 52,500 gross square feet

Theater = 26,250 gross square feet

### **Family Focus, Daycare and Related Services**

The consultant assumes that these services will be accommodated either within Parks and Recreation facilities or as a part of the Community Services. It should also be noted that the Family Services programming is normally a county agency responsibility or provided by local non-profit organizations. The city could provide meeting and program spaces either within the Community Center or City Hall.

### **Potential City Facilities Summary**

The above discussion provides the methodology and findings related to the potential facilities requirements for the City of Rancho Cordova. These facilities are based on the city population and the need to provide services traditionally associated with California municipalities. The following summary illustrates these potential facilities by the three future city population levels. The consultant has rounded the total square footage to the highest thousand level.

**Table 19  
Potential Facility Development**

Category	Population Levels		
	100,000	140,000	175,000
General Government/Community Development	40,800	56,000	70,000
Public Works Corporation Yard	30,000	42,000	52,000
Police Facilities	52,000	73,000	92,000
Library	43,000	60,000	73,000
Community Meeting and Performing Arts		52,000	52,000
		26,000	26,000

## SITE AND COST REQUIREMENTS

In order for the City of Rancho Cordova to anticipate potential land acquisition requirements and capital costs associated with future municipal facilities, the base square footage estimates presented in the summary must be translated into site requirements and capital cost estimates. The following section provide this data.

### Site Requirements

The site requirements for each of the five facility categories have been calculated separately. The site requirements include the following components.

Building Footprint: This is the area required for the first floor of the building. The consultant has assumed multi-story buildings for those facilities over 40,000 square feet.

Setbacks, Egress and Access Walkways, Landscaping: These site components have been sized based on a factor of 1.25% of the building footprint.

Public Spaces: This site component is equal to 50% to 100% pf the building footprint and provides for public assembly, art programs and other related public spaces. Public spaces are not provided for the Police and Corporation Yard sites.

Parking: Parking requirements have been calculated based on proposed staff, estimated visitors and industry standards relative to the specific function to be accommodated. Once the number of vehicles has been determined an area factor of 350 gross square feet per vehicle was used to determine total gross square feet for parking areas.

The assumptions and results of the site determination process are shown in the following:

City Hall: In order to estimate future City Hall space requirements the consultant has taken the projected amount of staff that would be employed at a population of 175,000. This population level yields an estimate that will allow the City of Rancho Cordova to plan for impending growth. The site plan was developed in conjunction with the following assumptions:

- An area factor of 460 gross square feet per staff member.
- City Hall will be a 2-story building.
- Parking will be surface parking and account for large and standard vehicles in addition to motorcycles.
- An area factor of 1.25 for setback and walkways.
- An area factor of .50 for public spaces.

**Table 20**  
**City Hall Site Determination**

Building	Footprint	Set-Back, Walkway Allowances	Public Spaces	Parking	Total
City Hall	35,000	43,750	17,500	66,500	162,750

Public Works: The site requirements for the corporation yard was based on the following assumption.

- The maintenance and storage building will be one story.
- Staff and equipment parking and storage is based on 2 times the building footprint.
- Egress and access roads and landscaping is 50% of building footprint and parking.

**Table 21**  
**Corporation Yard Site Determination**

Building	Footprint	Set-Back, Walkway Allowances	Parking	Gross Square Feet
Public Works	52,000	26,000	105,000	183,000

Police Facilities: The consultant has prepared an estimated sum of the amount of square footage that will be required by the City of Rancho Cordova given a population of 175,000. This population level will allow the City of Rancho Cordova to adequately plan for future growth. The site plan is based upon the number of staff that would be employed at that population level. In addition the consultant has assumed the following:

- An area factor of 275 gross feet per staff member
- The Police facility will be 3 stories
- All parking will be surface parking and estimated to include large vehicles, motorcycles, and standard vehicles
- An area factor of 1.25 for set-back and walkways

**Table 22**  
**Police Facilities Site Determination**

Building	Footprint	Set-Back, Walkway Allowances	Parking	Total
Police Dept.	30,700	38,000	72,650	141,350

Library Facilities: Given the results from table 16 the consultant recommends that the City of Rancho Cordova develop a library facility based on a population of 175,000 residents. The following table provides a site plan for a library that has been developed with the following assumptions:

- The library will be a 2-story building.
- Parking will be surface parking only.
- Parking is calculated based on 3 spaces for every 1,000 sq. ft. with an area factor of 350 sq. ft.
- An area factor of 1.25 for setback and walkway allowances.
- An area factor of .50 for public spaces.

**Table 23**  
**Library Site Determination**

Building	Footprint	Set-Back, Walkway Allowances	Public Spaces	Parking	Total
Library	36,500	45,625	18,250	76,650	177,025

Community Meetings and Performing Arts: The site requirements for these facilities were developed based on the following assumptions.

The community center will be a 2-story structure with a 15,000 square foot footprint. The theater will be 1- story.

- All parking will be surface parking calculated at 350 square feet per space.
- A factor of 1.25 is applied to building footprints to provide for setbacks, walkways, and landscaping.
- An area factor of 1.00 of the building footprint is provided for public spaces.

**Table 24  
Community Meeting/Performing Arts Site Determination**

Building	Set-Back, Walkways		Public Spaces	Parking	Total
	Footprint	Allowance			
2- story community center	26,000	32,500	26,000	105,000	189,500
Theater	26,250	32,500	26,000	78,750	163,500
<b>Total</b>	<b>52,250</b>	<b>65,000</b>	<b>52,000</b>	<b>183,750</b>	<b>353,000</b>

**Site Requirements Summary**

The following table summarizes the site requirements by facility type for the 175,000 population level rounded to the nearest thousand.

**Table 25  
Total Site Requirements – 175,000 Population Level**

	Sq. Ft.	Acres
City Hall	163,000	3.7
Public Works-Corporation Yard	183,000	4.2
Police Facility	142,000	3.2
Library	195,000	4.5
Community Center/Performing Arts	353,000	8.1
<b>Total</b>	<b>1,036,000</b>	<b>23.7</b>

**CAPITAL CONSTRUCTION COST ESTIMATES**

The consultant has developed estimated capital construction costs for each of five potential facilities types. The cost estimates are in 2004 dollars and represent an order of magnitude estimate only. They are not intended to be used for budgeting purpose, but are instead to provide a conceptual cost for the City’s long range facility planning efforts.

The costs are developed for the ultimate 175,000 population level. They include direct and indirect costs. The direct construction costs are based on industry averages for similar types of facilities. Indirect costs represent present practices in the construction industry. The following tables present each facility cost.

**Table 26  
City Hall Cost Estimate**

<b>Direct Costs</b>	<b>Sq. Ft.</b>	<b>Unit Cost</b>	<b>Total</b>
Site Development	163,000 @	\$2.00	\$326,000
Facility Construction	70,000 @	\$250.00	\$17,500,000
Surface Parking	66,450 @	\$10.00	\$664,500
Design Contingency Subtotal			\$18,490,500
Contingency @ 10%			\$1,849,050
<b>Total</b>			<b>\$20,339,550</b>
<b>Indirect Costs</b>			
A/E Fees (basic services)		7.5%	\$1,525,466
Other Consultant Fees		2.0%	\$406,791
Project Administration		5.0%	\$1,016,978
Testing & Inspection		2.0%	\$406,791
Permits & Plan Review		2.0%	\$406,791
Soils Testing		0.4%	\$81,358
Data Communication		5.0%	\$1,016,978
FF & E		10.0%	\$2,033,955
Subtotal - Softcost			\$6,895,107
Total Construction Related Costs (January 2004 dollars)			\$27,234,657
Land Costs (163,000 x \$10/sq.ft.)			\$1,630,000
Subtotal			\$28,864,657
Adjusted for inflation to midpoint of construction (June 2009)	@	4%	\$35,820,631

**Table 27**  
**Public Works Corporation Yard Cost Estimate**

<b>Direct Costs</b>	<b>Sq. Ft.</b>	<b>Unit Cost</b>	<b>Total</b>
Site Development	183,000 @	\$2.00	\$366,000.00
Facility Construction	52,000 @	\$100.00	\$5,200,000.00
Surface Parking	105,000 @	\$10.00	\$1,050,000.00
Design Contingency Subtotal			\$6,616,000.00
Contingency @ 10%			\$661,600.00
<b>Total</b>			<b>\$7,277,600.00</b>
<b>Indirect Costs</b>			
A/E Fees		7.5%	\$545,820
Project Administration		5.0%	\$363,880
Testing & Inspection		2.0%	\$145,552
Permits & Plan Review		2.0%	\$145,552
Soils Testing		0.4%	\$29,110
Data Communication		2.0%	\$145,552
FF & E		2.0%	\$145,552
Subtotal - Softcost			\$1,521,018
Total Construction Related Costs (January 2004 dollars)			\$8,798,618
Land Costs (183,000 x \$10/Sq. Ft.)			\$1,830,000
Subtotal			\$10,628,618
Adjusted for Inflation to mid point of construction (June 2012) @		4%	\$14,545,995



**Table 28**  
**Police Facility Cost Estimate**

<b>Direct Costs</b>	<b>Sq. Ft.</b>	<b>Unit Cost</b>	<b>Total</b>
Site Development	141,500 @	\$2.00	\$283,000
Facility Construction	92,000 @	\$185.00	\$17,020,000
Surface Parking	72,650 @	\$10.00	\$726,500
Design Contingency Subtotal			\$18,029,500
Contingency @ 10%			\$1,802,950
<b>Total</b>			<b>\$19,832,450</b>
<b>Indirect Costs</b>			
A/E Fees		7.5%	\$1,487,434
Other Consultant Fees		2.0%	\$396,649
Project Administration		5.0%	\$991,623
Testing & Inspection		2.0%	\$396,649
Permits & Plan Review		2.0%	\$396,649
Soils Testing		0.4%	\$79,330
Data Communication		5.0%	\$991,623
FF & E		10.0%	\$1,983,245
Subtotal - Softcost			\$6,723,201
Total Construction Related Costs (January 2004 dollars)			\$26,555,651
Land Costs (141,500 x \$10/Sq. Ft.)			\$1,415,000
Subtotal			\$27,970,651
Adjusted for inflation to midpoint of construction (June 2010)	@	4%	\$35,391,797

**Table 29**  
**Library Cost Estimate**

<b>Direct Costs</b>	<b>Sq. Ft.</b>	<b>Unit Cost</b>	<b>Total</b>
Site Development	195,000 @	\$2.00	\$390,000.00
Facility Construction	73,000 @	\$180.00	\$13,140,000.00
Surface Parking	76,650 @	\$10.00	\$766,500.00
Design Contingency Subtotal			\$14,296,500.00
Contingency @ 10%			\$1,429,650.00
<b>Total</b>			<b>\$15,726,150.00</b>
<b>Indirect Costs</b>			
A/E Fees		7.5%	\$1,179,461
Other Consultant Fees		2.0%	\$314,523
Project Administration		5.0%	\$786,308
Testing & Inspection		2.0%	\$314,523
Permits & Plan Review		2.0%	\$314,523
Soils Testing		0.4%	\$62,905
Data Communication		5.0%	\$786,308
FF & E		10.0%	\$1,572,615
Subtotal - Softcost			\$5,331,165
Total Construction Related Costs (January dollars)			\$21,057,315
Land Costs (195,000 x \$10/Sq. Ft.)			\$1,950,000
Subtotal			\$23,007,315
Adjusted for inflation to mid point of construction (June 2010)	@	4%	\$29,693,823

**Table 30**  
**Community Center/Performing Arts Cost Estimate**

<b>Direct Costs</b>	<b>Sq. Ft.</b>	<b>Unit Cost</b>	<b>Total</b>
Site Development	352,000 @	\$2.00	\$704,000.00
Facility Construction	78,000 @	\$250.00	\$19,500,000.00
Surface Parking	183,750 @	\$10.00	\$1,837,500.00
Design Contingency Subtotal			\$22,041,500.00
Contingency @ 10%			\$2,204,150.00
<b>Total</b>			<b>\$24,245,650.00</b>
<b>Indirect Costs</b>			
A/E Fees		7.5%	\$1,818,424
Other Consultant Fees		2.0%	\$484,913
Project Administration		5.0%	\$1,212,283
Testing & Inspection		2.0%	\$484,913
Permits & Plan Review		2.0%	\$484,913
Soils Testing		0.4%	\$96,983
Data Communication		5.0%	\$1,212,283
FF & E		10.0%	\$2,424,565
Subtotal - Softcost			\$8,219,275
Total Construction Related Costs (January 2004 dollars)			\$32,464,925
Land Costs (352,000 x \$10/Sq. Ft.)			\$3,520,000
Subtotal			\$35,984,925
Adjusted for inflation to mid point of construction (June 2009)	@	4%	\$44,656,783

## Appendix A

### Review of Recent California Municipal City Hall and Civic Center Construction Costs

As a part of the efforts to define probable cost implications for the City of Rancho Cordova's capital improvement needs assessment, the consultant conducted a survey of recent city construction programs. The consultant was able to gather data from six cities that fit the conceptual requirements for a civic center that the City of Rancho Cordova would potentially construct; an inclusive building with a City Hall, Council Chambers, community space, and public space landscaping. The majority of researched civic centers did not include a police department as the City of Rancho Cordova has expressed interest in including within a civic center site plan. The following is a summary of the surveyed cities' civic centers and their known associated costs.

**Redding:** The civic center complex is home to City Hall, the City Council Chambers, and a community room. It was opened in 2002 after five years of planning and building, and included the input of a 25-member citizen's committee. The complex is 110,000 square feet, not including parking and landscaping. The total cost (hard and soft) of the site was \$209.00 a square foot.

**Lake Forest:** Lake Forest was incorporated in 1991. The city's new civic center has not yet been constructed yet, but is now in the process of requesting construction bids. The center will be home to City Hall, Council Chambers, and a Community Center. The building/s will be approximately 44,000 square feet, and does not include parking, setbacks, and landscaped areas. The estimated hard costs for the entire site are \$603.00 a square foot. The estimated soft cost is \$230.00 a square foot. It is important to note that these are estimated costs.

**Roseville:** The civic center was completed in 2002. The building includes City Hall, Council Chambers, and Public Works (excluding utilities). This center does not house a community center space. The total square footage of the site is 70,904 square feet. The hard costs were \$236.00 a square foot.

**West Sacramento:** The civic center was completed in 2003. It was cited by the McGraw-Hill Companies' California Construction publication as one of the best California construction projects in 2003. At 64,000 square feet it houses the city's administrative offices, Council Chambers, and 5,000 square feet of first floor galleria space available for public activities such as meetings, receptions, etc. The site does not include public use landscaping such as a park, or landscaped walkways with benches. The hard costs were \$235.00 a square foot.

**Santa Margarita:** The Civic Center is linked strategically adjacent to the community center, creating a new *Civic Plaza* design. This site plan most closely resembles the vision that has been expressed by Rancho Cordova in building a civic center. The City Hall (24,075 sq. ft.) is connected to the Community Center (25,275 sq. ft.) by a gabled, landscaped space meant for public and private gatherings.

The City Hall includes, multi-function Council Meeting Chambers, various meeting and conference rooms, office space for all city departments, and offices for the Sheriff for providing local police services. The Community Center houses large and small meeting rooms, computer learning labs, as well as senior and youth areas. While final construction has not been completed the estimated hard costs are presently estimated at \$250.00 a square foot. The estimated soft costs are estimated to be \$65.00 a square foot.

**Laguna Hills:** This is not a new construction project, but a complete remodel (down to the studs) of a purchased 3-story building. In addition, the city will be adding additional square footage to the building and surrounding areas. The Civic Center complex will house city department offices, Council Chambers, a County Vestibule, as well as additional offices that will be available for lease to private businesses. The center will be landscaped with spacious public walkways, including benches, fashionable lighting, and trees to facilitate public use. Construction began in 2003 and is expected to be complete in 2004. Gross building area after construction is expected to be 52,188 square feet. Hard costs after construction are estimated at \$269.00 a square foot.

**San Jose:** This Civic Center is currently under construction. It will be 18 stories with an underground parking structure. This facility will house all city departments' administrative offices, Council of Chambers, an open-space facility for paying any city-related bills for residents, meeting rooms, and community spaces. The exterior of the building will provide attractive landscaping and open space. The total square footage is 530,000 square feet. The estimated total hard costs are \$387.00 per square foot. Soft costs are projected to be \$94.00 per square foot. This facility is being built on a downtown urban site. Its design is the result of a design competition and the award was given to a nationally known "high design" architectural firm.

**Table A-1  
Cost Analysis**

Civic Center Cost Analysis	Civic Center Total Square Feet	Hard Costs Price/Sq.Ft	Soft Costs
Redding	110,000	209	N/A
Lake Forest	44,000	603	230
Roseville	70,904	236	N/A
West Sacramento	64,000	235	N/A
Santa Margarita	49,350	250	65
Laguna Hills/ remodel	3-story	269	N/A
San Jose/ costs not differentiated	530,000	387	94
	<b>Average Sq. Ft.</b>	<b>313</b>	
	<b>Average w/o San Jose or Lake Forest</b>	<b>240</b>	