

Municipal Services Building SPACE NEEDS STUDY

Prepared by:
Space Needs Ad Hoc Committee
May 2008

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SECTION 1 PREFACE

Mayor Gene Rosin was directed by the Common Council of the City of Kaukauna to form a Space Needs Ad Hoc Committee. The Committee was to examine the City's current and future space needs. There has been a growing sense within City departments that the current function and space within the Municipal Services Building has begun to compromise services to the residents of the City of Kaukauna. Inadequacies of the Municipal Services Building were also identified in a 2001 Space Needs Study performed by Miller Wagner Coenen/McMahon, Inc.

The Committee was directed to provide an assessment of the City's current space utilization and its long-term space needs. The study team was asked to perform the following:

- A. Conduct a City-wide space needs assessment for City departments within the Municipal Services Building incorporating all present and future space needs.
- B. Study the operation of the Fire Department as it relates to service within City limits, assess the existing response times of the Fire Department to all areas within the City, and provide a recommendation, along with alternative solutions.
- C. Assess alternatives to space need issues, i.e., provide a recommendation to solve functional and/or space needs.
- D. Inventory and review the present use of the Municipal Services Building by the various service groups, youth groups, and other civic organizations.

This report is submitted in response to the City Council's request.

We wish to acknowledge all the City of Kaukauna Department Heads and staff for their cooperation within the preparation of this report.

SECTION II INTRODUCTION

Since City Administration, Police, Fire, and Public Works moved into the remodeled industrial facility in 1974, the City of Kaukauna has seen growth in both its population and geographical area. This growth has increased the demand and level of service provided to its citizens. However, the growth in services has strained the ability of the facility to accommodate the increased needs.

Strain on the City's public protection and safety services is evident in the Police and Fire Departments. The Fire Department has experienced increased response times to calls within the City. The Department lacks the necessary space to adequately meet the needs of staff, training facilities, and department vehicles and equipment. Within the Police Department, there is a lack of space for staff, interrogation, evidence processing and storage, training facilities, and garage facilities. These focal points for the Police and Fire Departments are noted in this report. Further, this report will deal with the space needs of all City departments and will investigate department space needs to determine how it affects the City's ability to operate effectively, efficiently, and professionally.

Americans with Disabilities Act (ADA) barrier requirements have been discussed as well as how these requirements affect the current facility. This is part of a larger discussion on the age of the Municipal Services Building which was not originally designed for handicap accessibility. Only recently have public restrooms been remodeled to meet ADA requirements but not all ADA requirements have been met.

In addition, a larger discussion on the age of the Municipal Services Building will also be addressed in this report and how a building of this age and configuration can effectively service the City in years to come.

These items have been previously reported on in a study completed by Miller Wagner Coenen/McMahon, Inc., in April 2001. For consistency, this report will follow the same general format in some cases and may include identical language. Copies of the 2001 study can be obtained by contacting the City Engineering Department at 920-766-6305.

SECTION III EXISTING MUNICIPAL SERVICES BUILDING

The City of Kaukauna purchased the Municipal Services Building from Badger Northland, a manufacturer of farm equipment, in 1973. The building construction is of metal frame, unprotected, with exterior masonry walls and a precast concrete wall panel facade. The Street Department occupies a large portion of the building, which is metal frame, unprotected, with exterior metal wall panels and a metal panel roof.

The current Municipal Services Building was not built as a single structure, but rather is an accumulation of several additions, tear-downs and rebuilds, and adaptive reuses. According to Sanborn Records, the oldest portion of the building is the Administrative offices (Clerk/Treasurer, Recreation, Assessment, and Finance, and second floor Administration) which first appeared in the records in June 1900. One of the original buildings was constructed as a printing house. In 1925, this two-story building was converted to a creamery. Prior to this, a building was constructed on either side of the creamery. This is evident today by the ramps used to correct elevation changes in the buildings. Badger Northland added several additions after their acquisition of the property in 1953.

The building was remodeled in 1974 to accommodate the City of Kaukauna municipal government. The ground floor included the Assessor's Office, Fire Department, Police Department, Recreation Department, City Clerk's Office, Municipal Justice, Common Council, and the Street Department. Located on a partial second floor were the Engineering Department, Inspector's Office, and the Mayor's Office. Access to the second floor is limited to two stairways. No elevator access is provided to the second floor or in the building. The Planning and Finance Departments have since been incorporated in the building.

Existing interior finishes can be grouped as follows:

- A. Typical Office – Carpet, gypsum board painted, acoustic tile ceiling.
- B. Public Lobby – Carpet, gypsum board painted, acoustic tile ceiling with indirect lighting.
- C. Public Restrooms – Newly remodeled, painted block, acoustic tile ceiling, and tiled floors with energy efficient fixtures.
- D. Garage/Vehicle Storage – Painted block and exposed steel joist painted.
- E. Community Center – Vinyl composition tile, painted concrete block and acoustic ceiling.
- F. Interior Doors – primarily stained and varnished oak in painted hollow metal frames.

Existing exterior finish is as follows:

- A. Entrance Doors – Aluminum with full light of glass, with aluminum frames, anodized dark bronze.
- B. Windows – Aluminum frames, anodized dark bronze. Areas above the windows are of painted cement plaster. Fire Department windows are vinyl replacement windows.
- C. Exterior Surface – Precast concrete wall panels (exposed aggregate), aluminum panels over entrance doors and overhead garage doors.
- D. Public Works Garage – constructed of metal frame with metal exterior finish.

The building is protected by an automatic sprinkler system throughout. An existing 8-inch water line supplies the sprinkler system from Third Street. The existing sprinkler valves are located on the south elevation adjacent to the Fire Department's overhead doors. A portion of the sprinkler system serving the second floor Administrative offices is located in an unheated roof cavity.

The heating system is a hot water system, supplied by two boilers, natural gas fired, located in the southeast corner of the building, across from the Community Room. Hot water is supplied to the 25 in-line booster coils located throughout the building. Air is supplied from five roof-top units to the various hot water booster coils. Cooling occurs at each roof-top unit which has a cooling coil, and cool air is supplied through the duct work to various rooms. There are limited cooling zones in the current system. The Fire Department and Street Department have dedicated exhaust systems in both garages. The Street Department garage has an independent infrared heater and waste oil burner heat system, along with some (ceiling mount) gas fired unit heaters. The roof above the Police, Fire, and Administration offices was replaced with a rubberized system in 2006. In 2007, a new salt shed was added to the Street Department yard.

A portion of the building is served via a dead-end water main. The system was looped via a water main under the Street Department offices. The main ruptured at one point in the past and was eliminated, thereby eliminating the loop. To maintain water quality, the building has a water bypass to assure constant flows and avoid stagnation.

Electric service is a 120/208, 3-phase, 1,200 amp. Two emergency generators are located within the building—one in the Police Department garage (dedicated to the Police Department), and one in the storage room behind the Finance Department. The storage room generator feeds certain outlets dedicated for emergency power throughout the building.

Building area:

First Floor	=	85,000 G.S.F.	
<u>Second Floor</u>	=	<u>4,460 G.S.F.</u>	
Total Building	=	89,460 G.S.F.	(Gross Square Footage, including office, storage and garage.)

SECTION III – SYNOPSIS

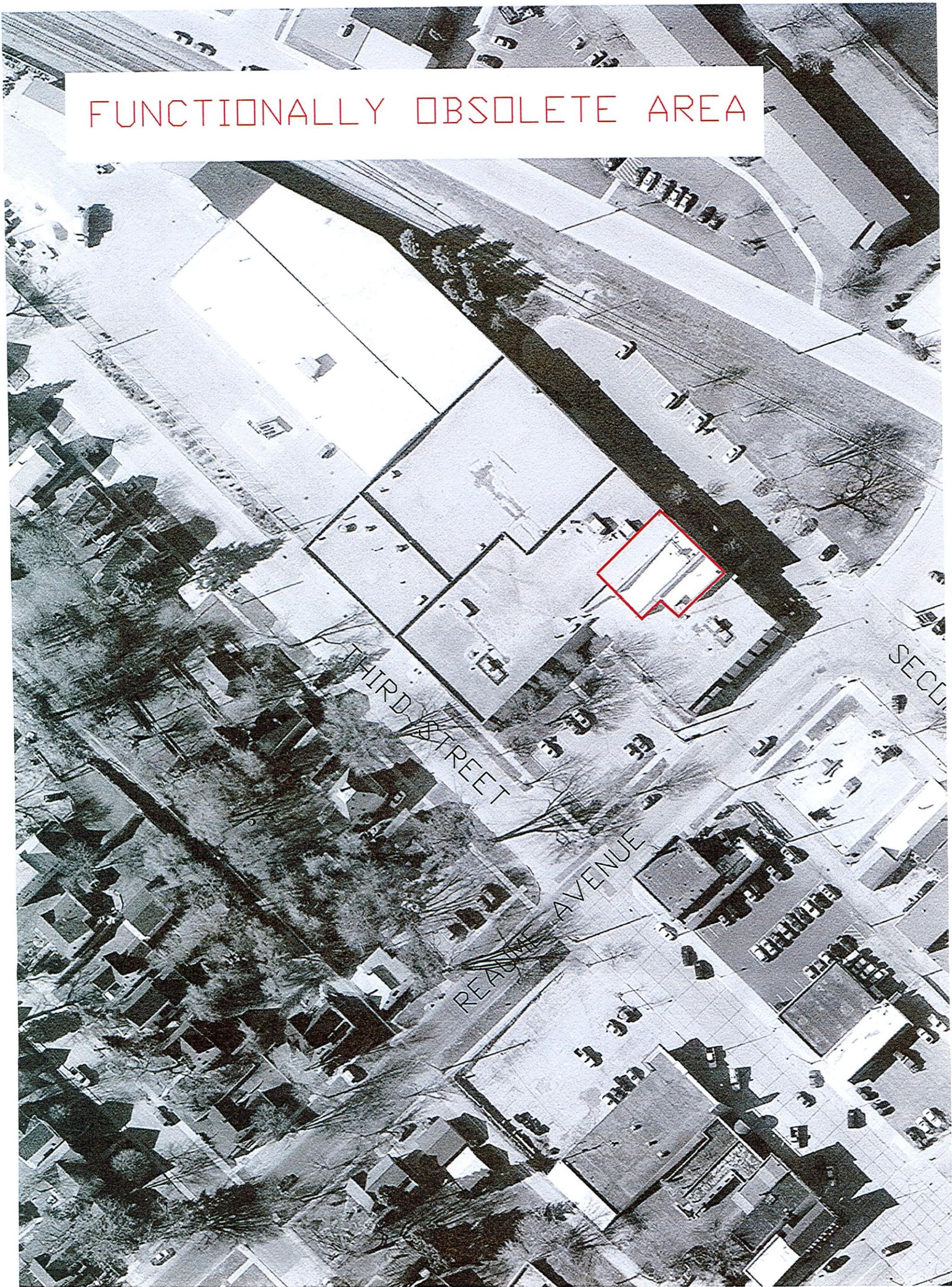
Parts of City Hall were built prior to 1900. The facility is not one building but a combination of buildings and additions of varying age, materials, and quality.

The City acquired the property from Badger Northland Manufacturing in 1973 and remodeled the site in 1974.

All municipal services are on one site with the exception of the Library, 1000 Islands Environmental Center, Kaukauna Utilities, and the City's park properties.

Note: Area shown in red on the following page depicts areas determined "functionally obsolete" by the Space Needs Committee.

FUNCTIONALLY OBSOLETE AREA



**SECTION IV
CURRENT DEPARTMENT SETTINGS**

This section will describe the current setting of each department in terms of existing space (square feet), staff, duties/function, interactions (public and City departments), and equipment.

A. ASSESSOR'S OFFICE

1. Duties/Function:
 - a. Maintain property records.
 - b. Maintain property assessments.
 - c. Issue official notices.
 - d. Disseminate property record information.

2. Staff:
 - a. Presently contracted out. Requires periodic office space for consultations and updating.

3. Existing Space:

a. Assessor's Office.....	120 Square Feet
b. Outer Office (shared with Finance Area).....	275 Square Feet
c. Records Storage – Fireproof	85 Square Feet
TOTAL	480 Square Feet

4. Interactions:
 - a. Works closely with Clerk/Treasurer, Building Inspection, Fire, Engineering and Finance.
 - b. Assessor needs to be available to the public for assessment questions and private meetings when needed.
 - c. Property owners can view assessment records on a computer kiosk at the outer office counter

5. Equipment:
 - a. Fire-proof file cabinets – property records.
 - b. Computer – Assessor's.
 - c. Copier, printer, fax (shared) .
 - d. Computer – public kiosk.

B. CITY ATTORNEY'S OFFICE

1. Duties/Function:
 - a. Handles legal issues for the City of Kaukauna and Kaukauna Utilities.
 - b. Drafts and reviews all ordinances and resolutions for the City and Kaukauna Utilities.
 - c. City Prosecutor.

2. Staff:
 - a. City Attorney (3/4 – shared with Kaukauna Utilities).
 - b. Secretary (2 – half time).

3. Existing Space:
 - a. Works out of own office (not on site).

4. Interactions:
 - a. Attends all Common Council, Plan, Industrial Development, Police and Fire, and Utility Commission meetings.
 - b. Public.
 - c. All municipal departments.
 - d. Municipal Judge.

5. Equipment:
 - a. Computer.
 - b. Copier, printer, fax.

C. CLERK/TREASURER'S OFFICE

1. Duties/Function:
 - a. Property tax collections.
 - b. Elections—including absentee voting.
 - c. Mailing of tax bills.
 - d. Common Council meeting minutes.
 - e. Maintains municipal records.
 - f. Accounts receivables and deposits.
 - g. Member of Board of Review.

2. Staff:
 - a. City Clerk/Treasurer.
 - b. Secretary (1 – full time, 1 – half time shared with Recreation Department).
 - c. Poll workers – part-time as needed.

3. Existing Space:

a. City Clerk/Treasurer	187 Square Feet
b. Outer Office	490 Square Feet
c. Storage (shared)	<u>400 Square Feet</u>
TOTAL	1,077 Square Feet

4. Interactions:
 - a. Works closely with Planning & Community Development, Assessor, Finance, Building Inspector, Street Department, and Engineering.
 - b. Lots of public traffic at property tax time.
 - c. Election functions (voters, candidates, poll workers, etc.).

5. Equipment:
 - a. Safe.
 - b. Computers.
 - c. Postage machine.
 - d. Typewriter.
 - f. Credit card machine (requires phone line).
 - g. Copier, printer, fax (shared).

D. COMMON COUNCIL

1. Duties/Function:
 - a. The City of Kaukauna is made up of four aldermanic districts which elect two alderpersons per district to form the Common Council.
 - b. Adopt public policies for the City.
2. Staff:
 - a. Alderpersons (8) – Common Council.
3. Existing Space:
 - a. Council Chambers 1,095 Square Feet
4. Interactions:
 - a. Works closely with Mayor, Attorney and Clerk/Treasurer.
5. Equipment:
 - a. Sound system.

E. ENGINEERING DEPARTMENT

1. Duties/Function:
 - a. Manage Street and Utility projects and records.
 - b. Drafting.
 - c. Assist Planning Department.
 - d. Director of Public Works is member of City Plan Commission and Board of Public Works (ex-officio).
2. Staff:
 - a. Director of Public Works.
 - b. Senior Project Engineer.
 - c. Engineer/GIS Specialist.
 - d. Engineering/Planning Technician (.5 - shared).
 - e. Secretary (.5 – shared with Planning).
 - f. Summer intern.

3. Existing Space:
 - a. Drafting/Staff Work Areas..... 625 Square Feet
 - b. Meeting/Work Room..... 465 Square Feet
 - c. Director's Office 193 Square Feet
 - d. Conference/Storage 172 Square Feet
 - e. Remote storage (mezzanine, storage loft,
Street Department)..... 200 Square Feet
 - TOTAL 1,655 Square Feet

4. Interactions:
 - a. Works closely with Building Inspector, Clerk/Treasurer, Finance Department, Planning, Street Department, Mayor and Assessor's Office.
 - b. Public interactions (special assessments, property data, drainage issues) and contractor meetings for street and utility projects. Mainly held in second floor meeting room with larger meetings held in the Council Chambers or Community Room.

5. Equipment:
 - a. Plotter.
 - b. Large sheet copier.
 - c. AutoCAD drafting computers.
 - d. Personal computers (desktop – 4, laptop – 1).
 - e. Laser Jet (shared).
 - f. Copier, printer, fax (shared).
 - g. Drafting table (1).
 - h. Light table.
 - i. Flat files.
 - j. Vehicles (1).

F. FINANCE DEPARTMENT

1. Duties/Function:
 - a. City payroll.
 - b. Ambulance billings and collections.
 - c. Manages Municipal Services Building's computer system.
 - d. City financial records.
 - e. City finances.
 - f. Employee/employer insurance programs.
 - g. Special assessments.
 - h. Accounts payable.

2. Staff:
 - a. Finance Director.
 - b. Staff Accountant.
 - c. Accounting Assistant.

3. Existing Space:

a.	Finance Director's Office	200 Square Feet
b.	First Floor Conference Room	175 Square Feet
c.	Computer Servers (1 st Floor)	85 Square Feet
d.	Computer Servers (2 nd Floor)	125 Square Feet
e.	Outer Office Staff.....	350 Square Feet
f.	Storage – Fire Proof.....	85 Square Feet
g.	Storage – Non-Fireproof.....	<u>500 Square Feet</u>
	TOTAL	1,520 Square Feet

4. Interactions:
 - a. Works closely with Clerk/Treasurer's Office, Mayor's Office, and the Fire Department with EMS billings. Public interaction includes ambulance billings, assessment information, and payroll traffic.

5. Equipment:
 - a. Network computer servers.
 - b. Desk-top PC's.
 - c. Computer printers.
 - d. Copier, printer, fax (shared).
 - e. Typewriter.

G. FIRE DEPARTMENT

1. Duties/Function:
 - a. Respond to fire, EMS, and special operations calls.
 - b. Manage Emergency Operations Center (EOC)
 - c. Provide public education and awareness.
 - d. Provide fire inspections.
 - e. Provide continuing education and training.

2. Staff:
 - a. Fire Chief.
 - b. Assistant Fire Chief (1-Day Assistant Chief, 3-Duty Assistant Chiefs).
 - c. Full-Time Fire Fighter/Paramedics (13).
 - d. Paid-On-Call Fire Fighters (16 – authorized for 18).

3. Existing Space:
 - a. Apparatus Room 3,800 Square Feet
 - b. Work Shop 530 Square Feet
 - c. Vestibule 109 Square Feet
 - d. Dispatch 153 Square Feet
 - e. Duty Asst. Chief's Office/Sleeping Room 190 Square Feet
 - f. Kitchen..... 160 Square Feet
 - g. Bathroom/Shower..... 180 Square Feet
 - h. Living Room 487 Square Feet
 - i. Dining Room 272 Square Feet
 - j. Lieutenant's Office and Sleeping Quarters 169 Square Feet
 - k. Fire Chief's Office 212 Square Feet
 - l. Asst. Chief/Fire Inspector's Office 195 Square Feet
 - m. Dormitory..... 762 Square Feet
 - n. Circulation Room/Miscellaneous Storage (in C.R.) 458 Square Feet
 - Total..... 7,677 Square Feet

4. Interactions:
 - a. Works closely with the Police Department (mainly outside the Municipal Services Building) and also with the Finance Department and Building Inspection.

5. Equipment:
 - a. Engines (2).
 - b. Ladder truck (1).
 - c. Ambulance squads (2).
 - d. Heavy duty rescue (1).
 - e. Rescue boat (2).
 - f. Department car.
 - g. Computers – 12 (6 desk tops, 3 lap tops, and 3 mobile data computers).
 - h. Copier, printers – 4, fax - 1.

H. INSPECTOR'S OFFICE

1. Duties/Function:
 - a. Issues building permits.
 - b. Building inspection.
 - c. Zoning enforcement.
 - d. Plan review.
 - e. Serves on the City Plan Commission, Board of Review and Board of Electrical Examiners.

2. Staff:
 - a. Building Inspector (1).
 - b. Plumbing Inspector (1).

3. Existing Space:
 - a. Building Inspector's Office 85 Square Feet
 - b. Plumbing Inspector's Office..... 85 Square Feet
 - c. Office/Plan Room 170 Square Feet
 - TOTAL 340 Square Feet

4. Interactions:
 - a. Works closely with the Finance, Engineering, Planning, Police, and Fire Departments.
 - b. Public access to the Inspection Department is limited due to a lack of handicap accessibility, but having public access is a critical function of the department.

5. Equipment:
 - a. Computers (desk tops – 2, lap tops – 2, public kiosk - 1).
 - b. Copier, printer, fax (shared).

I. MAYOR'S OFFICE

1. Duties/Function:
 - a. Chief administrator of the City.

2. Staff:
 - a. Mayor.
 - b. Mayor's secretary (.8).

3. Existing Space:
 - a. Mayor's Office 242 Square Feet
 - b. Waiting Area 82 Square Feet
 - c. Secretary 147 Square Feet
 - TOTAL 471 Square Feet

4. Interactions:
 - a. Works closely with the Finance, Engineering, Building Inspection, and Planning Departments.
 - b. Public access to the Mayor is often limited to small meetings in the Mayor's office. Large group meetings are held in the Council Chambers.

5. Equipment:
 - a. Computers (2).
 - b. Copier, printer, fax (shared).

J. MUNICIPAL JUDGE

1. Duties/Function:
 - a. Municipal Court. Holds trials on minor offenses against City ordinances.

5. Equipment:
 - a. Drafting equipment is shared with the Engineering Department.
 - b. Computers (2).
 - c. Copier, printer, fax (shared).

L. POLICE DEPARTMENT

1. Duties/Function:
 - a. Law Enforcement

2. Staff:

a.	Officers	(21)
b.	Dispatch	(1)
c.	Office Staff	(3)
d.	<u>Managers</u>	<u>(3)</u>
	Station Staff =	28
e.	Crossing Guards	(12)
f.	<u>Community Service Officer</u>	<u>(1)</u>
	Non-Station Staff =	13

3. Existing Space:

a.	Police Chief.....	182 Square Feet
b.	Assistant Chief	175 Square Feet
c.	Lieutenant	145 Square Feet
d.	Sergeant/Supervisors.....	145 Square Feet
e.	Soft Room.....	145 Square Feet
f.	Interview Room	128 Square Feet
g.	Interview Room (Kitchen).....	82 Square Feet
h.	Circulation/Miscellaneous.....	484 Square Feet
i.	Lobby	158 Square Feet
j.	Dispatch Records Room.....	397 Square Feet
k.	Records Room Archive	864 Square Feet
l.	Records Room Current	80 Square Feet
m.	Mail/Copy Room	88 Square Feet
n.	Break Room	270 Square Feet
o.	Miscellaneous Storage.....	200 Square Feet
p.	Garage.....	1,511 Square Feet
q.	Men's Locker Room.....	313 Square Feet
r.	Women's Locker Room	123 Square Feet
s.	Evidence Room.....	452 Square Feet
t.	<u>Interview/Viewing/Audio</u>	<u>93 Square Feet</u>
	Total.....	6,035 Square Feet

4. Interactions:
 - a. Public interaction, public presence important. Works closely with the Fire Department and City Attorney.

5. Equipment: (Major Items)
 - a. Dispatch center
 - b. Vehicles
 1. Squad cars (8).
 2. Bicycles for patrol (2).
 3. Unmarked squad car – off-site (1).
 4. Evidence/support vehicle.
 5. CSO.
 - c. Computers.
 - d. Emergency government supplies.
 - e. Speed sign.
 - f. Cameras.
 - g. Radar guns.
 - h. Copier, printer, fax.

M. RECREATION DEPARTMENT

1. Duties/Function:
 - a. Administers City recreation programs for spring, summer, fall and winter.
 - b. Administers City outdoor pool, dog walking park, disc golf course, and a number of senior programs.
 - c. Administers community service programs.
2. Staff:
 - a. Director
 - b. Secretary (shared with Clerk/Treasurer's Office - .5)
 - c. Numerous part-time employees – (pool, dance instructors, score keepers, umpires, etc.)
3. Existing Space:

a. Director's Office	165 Square Feet
b. Storage (Art Room)	121 Square Feet
c. Storage (Loft).....	357 Square Feet
d. Secretary (shared space with Clerk/Treasurer's Office)	
e. Recreation Room (Dance)	884 Square Feet
TOTAL	1,527 Square Feet
4. Interactions:
 - a. Works closely with Clerk/Treasurer's Office and the Streets & Parks Department.
 - b. A lot of public traffic to the Recreation Department in spring for summer program registration.
5. Equipment:
 - a. Vehicle (1).
 - b. Copier, printer, fax (shared).
 - c. Computer (desk top - .5).

N. STREET DEPARTMENT/PARKS DEPARTMENT

1. Duties/Function:
 - a. Maintain streets and parks.
 - b. Refuse collection.
 - c. Snow removal and tree trimming.
 - d. Sanitary/storm sewer systems.
 - e. Maintain all building facilities.

2. Staff:
 - a. Superintendent (1).
 - b. Foreman (1).
 - c. Secretary (1).
 - d. Street Crew (24).
 - e. Summer Crew (8 to 10).

3. Existing Space:

a.	Superintendent's Office	187 Square Feet
b.	Foreman's Office	119 Square Feet
c.	Secretary/Waiting Area	185 Square Feet
d.	Lunch Room.....	568 Square Feet
e.	Work Room.....	200 Square Feet
f.	Tool Storage.....	1,059 Square Feet
g.	Paint Booth.....	738 Square Feet
h.	Paint Storage	344 Square Feet
i.	Shop Storage	340 Square Feet
j.	Wood Shop and Storage	1,702 Square Feet
k.	Men's Restroom	238 Square Feet
l.	Men's Locker Room.....	707 Square Feet
m.	Female Restroom/Locker Room	230 Square Feet
n.	Parks Storage/Work Area	11,400 Square Feet
o.	Vehicle Storage	27,235 Square Feet
p.	Mezzanine	2,730 Square Feet
q.	Maintenance.....	3,656 Square Feet
r.	Wash Bay.....	950 Square Feet
s.	Parts Storage	952 Square Feet
t.	Waste Oil	110 Square Feet
u.	Vestibule.....	<u>52 Square Feet</u>
	TOTAL	53,702 Square Feet

4. Interactions:
 - a. Works closely with the Recreation Department and Engineering Department.

5. Equipment:
 - a. Computers (3).
 - b. Copier, printer, fax (shared).

- c. Fuel management system (1).
- d. Numerous vehicles, trucks, tractors, etc.
- e. Waste oil collection system.

Note: The storage in Section IV may include all or parts of Archived, Dry, or Fire-Proof (ADFP).

SECTION IV
CURRENT DEPARTMENT SETTINGS SYNOPSIS

This section deals with the existing space, duties, responsibilities, function, staffing, equipment, and interactions of each department. This will inform the reader of the volume of work and working relations of each department to assess shared needs, equipment, offices, personnel, and future programs.

Key Interactions:

City Attorney – Legal counsel for all departments.

Clerk/Treasurer – Access to public.

Engineering Department – Access to public and Street and Parks Department.

Finance Department – Access to public and interacts with departments.

Fire Department – Access to public within a strict and controlled environment.

Inspection – Access to public.

Mayor – Access to public and interacts with all departments.

Municipal Court – Access to public.

Police Department – Access to public within a strict and controlled environment.

Planning Department – Access to public.

Recreation Department – Access to public.

Street and Parks Department – Considerable interior and exterior storage, including vehicles, construction materials, and drop-off areas. Access to public and vendors.

SECTION V
POPULATION AND LAND USE PROJECTIONS - 2005 THROUGH 2030

A. PURPOSE

The purpose of this demographic study is to help determine what services a municipality may have to provide to a specific land use group or population group through the year 2030. This chapter points out what services are recommended and the reasoning behind that recommendation. The chapter does not take into consideration budget or political limitations.

Different land use and population groups have different needs. For example, young families are recreation-oriented and use parks and ball fields where elderly residents focus on emergency services and passive recreation. Also, 40 acres of residential land will accommodate up to or over 100 housing units with a population of 250 plus. These residents will require services in addition to sewer, water, storm sewer, extensive streets and garbage collection. Forty acres of industrial property can accommodate one to three large industrial facilities with lower densities of constructed utilities but higher demands on Police and Fire service. However, the two land uses are interdependent.

B. GENERAL METHODOLOGY

It is generally understood that the farther out the projection the greater the probability of error or gap. To reduce this probability, the region's base economy and its impact on Kaukauna have been examined from a historical perspective and projected to the year 2030. A base economy projection takes into consideration the amount of money brought into a region that is used to fuel the region's primary, secondary, and tertiary industry and business, stimulating housing, population characteristics, and potential tax revenues.

Extensive reports have been done on the regions base economy. Most notable is a report by S.B. Friedman and Company that identified six primary industrial "clusters" and a seventh emerging cluster. Commonly referred to as the "bridge" study on the New Economy, this report provided the base of the City's NEW Prosperity Center layout and is a major marketing tool for the Fox Cities Economic Development Partnership (FCEDP). The bridge study and the City's logistical capabilities to serve the Industrial Park Network establishes Kaukauna's industrial base.

Commercial and residential growths are a direct function of the base economy, social characteristics, and an ability to provide services. Relative to population growth, other factors include family size, population curves resulting from the post WWII baby boomers, and housing quality.

C. HISTORICAL DATA

Historical information will consider annexations and their land use as well as population demographics. To help visualize annexation impacts, the attached color-coded map (pg. 25) shows a 33 year history of annexations and their present land use (2007) by category.

There are three items of significant note on the historical data for 33 years of annexation:

1. The City grew as a ring, that is, all parts grew as opposed to a lopsided growth pattern concentrating on corridor development. This indicates a generally healthy and robust annexation pattern.
2. There is significant public and open space that can be used for future infilling as opposed to new annexations.
3. Industrial areas grew rapidly and often incorporated existing facilities, indicating a need for municipal services that cater to the base economy.

Growth or contraction generally occurs along transportation corridors. From a historical perspective, there have been two major improvements to the City's corridors that influenced growth; four-lane County Road "CE" and the rerouting and upgrade of State Highway 55. This is reflected in the annual average daily traffic count as shown below and provided by the Wisconsin Department of Transportation.

Year	Location	Average Daily Traffic	% Increase
1997	Co. Rd. "CE" West of Hwy. 55	8,400	--
2000	Co. Rd. "CE" West of Hwy. 55	9,700	15.4
2004	Co. Rd. "CE" West of Hwy. 55	10,400	7.2
1997	Hwy. 55 North of Taylor Street	10,100	--
2000	Hwy. 55 North of Taylor Street	14,000	38.6
2004	Hwy. 55 North of Taylor Street	14,100	0.7
1997	Hwy. 55 North of Co. Rd. "OO"	8,100	--
2000	Hwy. 55 North of Co. Rd. "OO"	9,100	12.3
2004	Hwy. 55 North of Co. Rd. "OO"	10,700	17.5

Source: Wisconsin DOT Traffic Counts

Population data can be analyzed in many different formats from raw numbers to age, income, household size, minority status, and education or work experience. All these social/economic numbers have an impact on a community's growth pattern. Of particular significance is the impact on transportation and housing.

The following population characteristics are for historical consideration.

Year	Population
1970	11,292
1980	11,310
1990	11,982
2000	12,922

Source: U.S. Department of Commerce Census

Year	Population	% Increase from 1998
1998	12,732	--
1999	12,773	0.3
2000	12,922	2.0
2001	13,110	2.9
2002	13,430	5.4
2003	13,688	7.5
2004	13,926	9.3
2005	14,217	11.6
2006	14,571	14.7
2007	14,730	15.6

Source: Wisconsin Department of Administration

The following information was gleaned from the 2000 Census for Kaukauna.

- Median Age:..... 35.1
- Age 62 or Older:..... 2,020 (15.6%)
- Total Households 4,971
- Average Household Size:..... 2.57
- Average Family Size:..... 3.16

D. LAND USE AND POPULATION PROJECTION

Land use and population projections to the year 2030 will not develop in a steady pattern. Rather, spurts of development will occur as the economy ebbs and flows over time. As noted in the City’s Comprehensive Plan, certain impediments must be overcome to encourage short-term development. This short-term development is critical as municipal services should not “leap frog” over marketable property.

The impediments that hinder projects are as follows:

- Thilmany odor corridor—perceived and real.
- Wisconsin International Raceway (WIR) noise and land use.
- State imposed statutory limits.
- Necessary infilling of annexed areas.
- Continued environmental issues of landfill south of County Road “CE.”

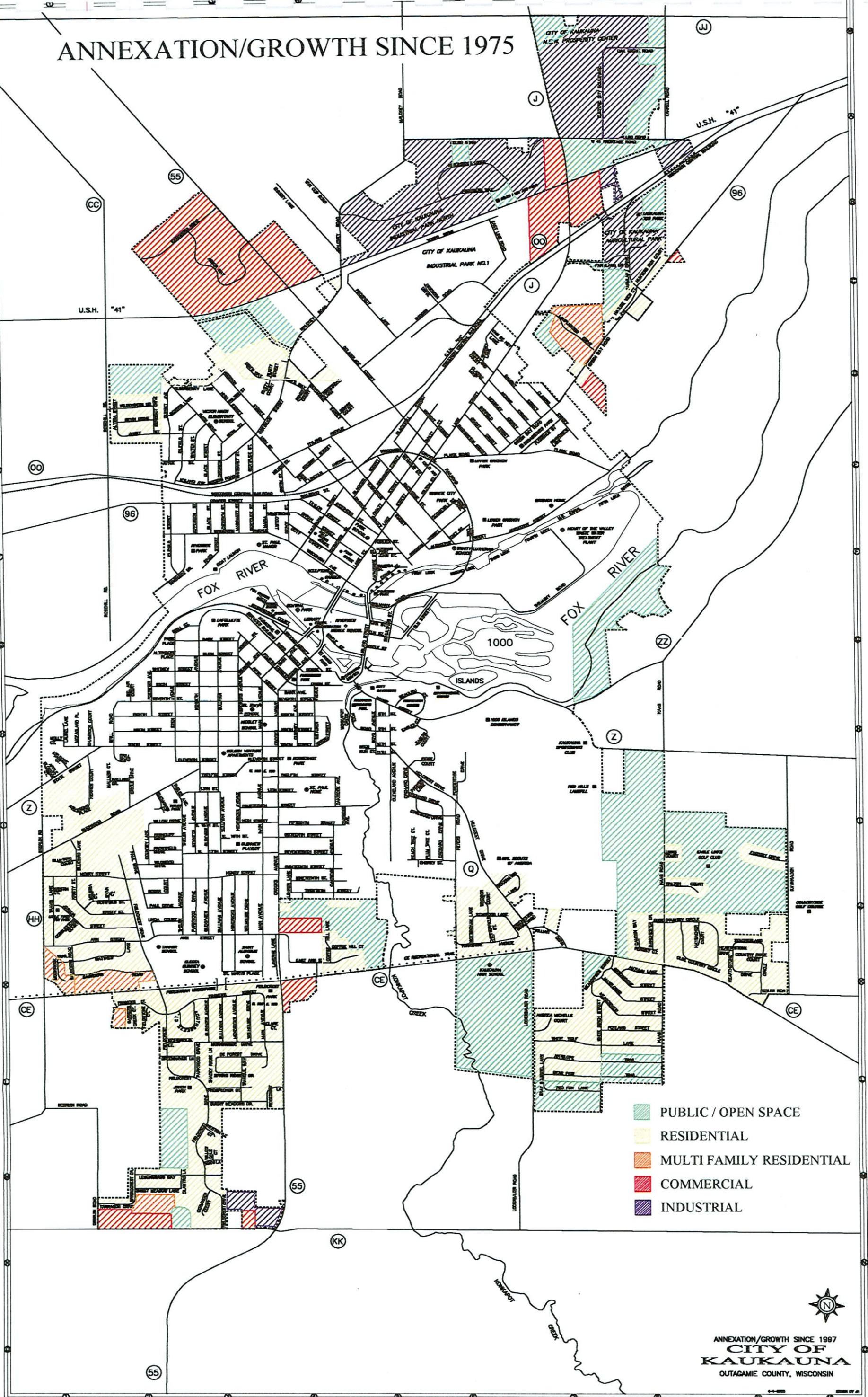
- Thilmany Red Hills landfill.
- Lack of sanitary interceptor crossing river by 1000 Islands Environmental Center.

Based on the data discussed in this report and the conditions outlined above, the following population projections are calculated to the year 2030:

Year	Population Projection
2010	15,500
2020	16,800
2030	18,700

Relative to land use, the attached map (pg. 26) demonstrates potential growth patterns reflective of the base economy and economic growth. These growth patterns are based on transportation corridors, infrastructure capabilities and expansions anticipated in the City's Comprehensive Plan. Not all areas are going to develop and certainly not in an equal manner.

ANNEXATION/GROWTH SINCE 1975

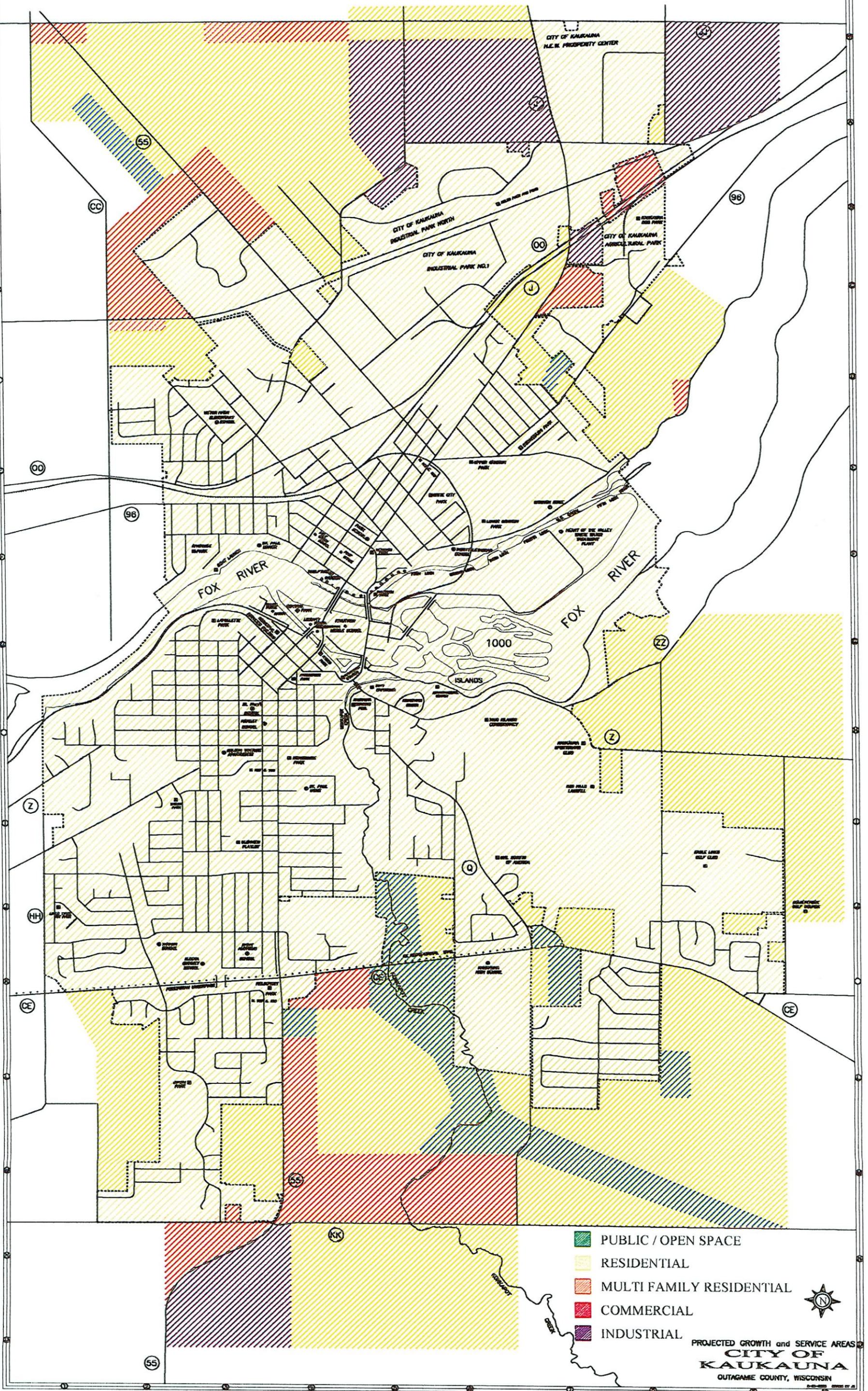


- PUBLIC / OPEN SPACE
- RESIDENTIAL
- MULTI FAMILY RESIDENTIAL
- COMMERCIAL
- INDUSTRIAL



ANNEXATION/GROWTH SINCE 1987
CITY OF KAUKAUNA
 OUTAGAMIE COUNTY, WISCONSIN

PROJECTED GROWTH AND SERVICE AREAS



**SECTION VI
PRELIMINARY ASSESSMENT OF CURRENT SPACE NEEDS**

This section will develop a Preliminary Assessment based upon current space needs and projected future needs. The assessment will be on each department individually. A summary of their impact on the Municipal Services Building will occur in Section VII.

In reviewing each department's space needs, including storage needs, we will establish an assessment framework; look at existing space, required space and projected growth (based upon the City of Kaukauna's population census and land use projection). Part of the Preliminary Assessment will be based upon the function, interaction and staff needs of that department. In addition, the assessment will be on the level of service or public demand on that department.

Each department has a "Current Standard"* column. Although these are the current standards for the departments shown, the square footage may not be applicable due to varying needs such as storage, meeting space, new employees, changes in technology, and department structure.

*Current Standards are based on **TIME-SAVER STANDARDS FOR INTERIOR DESIGN AND SPACE PLANNING**, Second Edition.

A. ASSESSOR'S OFFICE

The present Assessor is a contracted service. In reviewing the layout of the existing Assessor's Office, a difficulty occurs in public access to the Assessor's Office to privately discuss property assessments. Access to the Assessor's office is through the Finance Department. Review of space needs:

	Existing (S.F.)	Current Standard (S.F.)*	Projected Area (S.F.)
Assessor's Office	120	156	125
Outer Office	275	200	--
Record Storage	85	150	150
TOTAL	480	506	275

With no anticipated staff increase, the only projected area increase would be for record storage.

B. CITY ATTORNEY'S OFFICE

The City Attorney is a private practicing attorney elected by the City. Currently, he/she has no "demanded" space needs. However, within the report's time frame, the City is likely to increase staff time or require full-time legal services, including support staff. At such time, the City will likely need to provide office space and storage.

	Existing (S.F.)	Current Standard (S.F.)*	Projected Area (S.F.)
Attorney's Office	--	270	250
Paralegal	--	150	150
Storage	--	200	200
TOTAL	--	620	600

While legal services are currently being housed outside the Municipal Services Building, we need to plan for this space.

C. CLERK/TREASURER'S OFFICE

Major demands on the Clerk/Treasurer's Office are seasonal in nature. A big demand on the public counter occurs at tax season and voting days (absentee ballots), therefore, this tends to interact with the Recreation Department since they both share the same public counter. The secretarial area is currently adequate for the present staff. It was noted that staff may grow, but staff may change from part-time to full-time, not an additional person (no additional space).

	Existing (S.F.)	Current Standard (S.F.)*	Projected Area (S.F.)
C/T Office	187	207	200
Outer Office	490	400	700
Storage	400	400	700
TOTAL	1,077	1,077	1,600

Of critical importance is to locate the Clerk/Treasurer's Office near the main Lobby and front entrance to allow for ease of public access. An after-hours drop box is also desired. Also critical is access to file storage and storage for equipment such as voting machines.

D. COMMON COUNCIL

The primary space for the Common Council is the Council Chambers. The Council Chambers was designed for Council meetings, with fixed seating for Council members. The Municipal Court was later moved to the Council Chambers. In interviewing the various City departments, a growing reliance on the Council Chambers has been occurring for meeting space, adding to the use and demand of this room.

	Existing (S.F.)	Current Standard (S.F.)*	Projected Area (S.F.)
Common Council	1,095	1,485	1,500
TOTAL	1,095	1,485	1,500

E. ENGINEERING DEPARTMENT

Public access to the Engineering Department is difficult as handicap access does not exist. The department interacts mainly with other offices located on the second floor. Department adjacency is good except to the Street and Park Department. Review of space needs:

	Existing (S.F.)	Current Standard (S.F.)*	Projected Area (S.F.)
Drafting/Technician	625	450	700
Meeting/Work Room	465	600	1,100
Director's Office	193	308	200
Storage	172	200	700
Remote Storage	200	200	--
TOTAL	1,655	1,758	2,700

With the potential staff increase of a full-time Engineer, the projected drafting area would need to increase. Other space needs include a larger meeting/work room, as well as storage needs—both current and long-term.

The Department also has a second vehicle projected which will require two stalls of indoor/outdoor parking.

F. FINANCE DEPARTMENT

In reviewing the outer office layout, several space needs issues were noticed.

1. Computer server equipment is in two poor locations. The computer server equipment on the first floor is in the general office area and in close proximity to several electrical panels. Another computer server and telephone communications equipment is located in the mezzanine area. This area has no direct heating or air conditioning service to control the temperature. Both areas are readily accessible by all staff members and are not as secure as they should be.

Other space needs include a larger conference room. The current conference room is adequate for six people but should be able to accommodate up to ten people.

With the potential for staff to increase, namely a Computer System Technician/Administrator (5 years) and a Personal Risk Management Assistant (10 years), the projected area for the Finance Department or which ever department the additional employees are assigned to will grow.

	Existing (S.F.)	Current Standard (S.F.)*	Projected Area (S.F.)
Director's Office	200	207	200
Conference Room (6-8)	175	323	200
Computer Server	210	200	200
Record Storage & Supplies	585	515	1,100
Outer Office	350	300	400
Technical Office (new)	--	200	200
Personal Risk/ Management (New)	--	207	200
TOTAL	1,520	1,952	2,500

The organization has I.T. and H.R. needs that are currently being administered through Finance; however, we must plan for these positions.

G. FIRE DEPARTMENT

1. Project Objectives

The objectives stated in the introduction were to perform a Fire Department Response Time Analysis that evaluated the City boundaries, industrial parks, high level response areas, traffic flows, potential for future growth and the current routing of emergency responses throughout the community. The structure, functionality, and the delivery of services have changed considerably within the Fire Department. The existing facility was designed in 1973 to accommodate vehicles and level of service of that time period. In the early 1990's, the Fire Department changed from a strictly full-time career department (17 full-time firefighter/paramedics) to a combination full-time/paid-on-call department. This change was necessary to meet the needs of the community in the delivery and type of services provided by the Fire Department, which have increased significantly over the years.

A top priority would be to provide an apparatus bay to handle the new, larger size fire trucks, emergency service vehicles, and special operations equipment. Drive-through bays are preferable. Furthermore, additional space is needed to provide training for staff, meet administrative needs, provide for an Emergency Operations Center (EOC), and store equipment, including turnout gear for all firefighting staff, which is currently at 34. The table of organization is projected to be at 45 firefighting and EMS staff by 2010 (20 full-time firefighter/paramedics and 25 paid-on-call firefighters).

This study used the following to perform its evaluation:

- a. Fire Department history documentation of response locations and times within the City.

- b. Interviews with Fire Department administration.
- c. Review of City growth projections and potential for the future.
- d. Evaluation of traffic flow issues for emergency vehicles in the City.
- e. Review of the current facility to establish constraints relating to efficient response out of the station.
- f. Review of the dispatch center operations to determine the efficiency of handling calls dispatched to the Kaukauna Fire Department.
- g. Review of current Fire/EMS standards.

2. Findings

During the initial information gathering phase, the following findings were assessed:

a. Fire Department Equipment

- 1. Engines (2).³
- 2. Ladder truck.³
- 3. Ambulance squads (2).² (One added since 1973.)³
- 4. Heavy-duty rescue.²
- 5. Rescue boats (2).² (One added since 1973.)
- 6. Department car.²
- 7. Pick-up truck.¹
- 8. All-terrain vehicle.¹

¹Future purchases.

²Added since 1973.

³Vehicles much longer and wider than 1973.

- b. The following two options are square footage calculations for fire stations. The first option (pg. 33) is designed for a single fire station. This station has living and office space for a duty crew of seven personnel and twenty-five paid-on-call firefighters. Also included is office space for the Fire Chief and Assistant Chief/Inspector. The station also has a training room, storage area, maintenance facilities, and training tower to accommodate our current needs. This option provides no additional space for a reserve fire engine or ambulance.

The second option (pg. 34) is designed for two fire stations—one on the north side of the City and one on the south. The main station is similar to the first option and includes offices, classrooms, storage, maintenance facilities, and a training tower. This station would be able to accommodate about 4 on-duty personnel and 25 paid-on-

call firefighters, as well as the Fire Chief and Assistant Chief/Inspector. The apparatus bay is smaller and has no additional room to accommodate a reserve fire engine or ambulance.

The second station is a small satellite station. This station would have no classroom area or training area. Storage, kitchen, living room and office spaces would be greatly reduced. This station would be able to accommodate about three personnel. The apparatus bay would only be large enough for one engine and one ambulance. There would be no additional room to accommodate a reserve fire engine or ambulance.

The two station option will require a minimum of three (3) additional firefighter personnel in comparison to the single station option.

Consideration must be given to response times when deciding on the location of a fire station. A single station can be built using less square footage than building two fire stations. Space is saved on dorm rooms, office area, workout rooms and general living area. However, response times are increased.

The Fire Department will also require significant paved area. This paved area will enable the Fire Department to meet requirements for hose testing, pump maintenance, and training evolutions and required parking needs for Fire Department staff and emergency responders.

Estimates
Option 1: Fire Department Single Station

	Square Feet	Comments
Apparatus Bay	12,500	Includes training tower and turnout gear storage area.
Men's Bathroom	300	
Women's Bathroom	200	
Men's Locker Room	225	
Women's Locker room	100	
Kitchen & Dining Room	550	
Living Room	550	
Dorm Rooms	1,152	8 rooms at 12x12 each.
Dispatch/Report Room	250	
Vestibule	150	
Duty Officers Room	200	
Records (HIPPA)	200	
Chief Office	200	
Assistant Chief/Inspector	200	
Meeting/Report/Resume Room	200	
Class Room	1,350	30x45 foot room includes area for storage and coat room.
Workshop	530	
Storage	1,000	Could be a mezzanine.
Air Room	250	Under a mezzanine.
EMS Room/Wash Room	250	Under a mezzanine.
Hose Wash & Storage room	500	Under a mezzanine.
Workout Room	500	
Total	21,357	

The map in Appendix A shows Fire Department calls in 2007.

Estimates
Option 2: Two Stations (Main Station)

	Square Feet	Comments
Apparatus Bay	11,060	Includes training tower and turnout gear storage area.
Men's Bathroom	300	
Women's Bathroom	200	
Men's Locker Room	225	
Women's Locker room	100	
Kitchen & Dining Room	450	
Living Room	450	
Dorm Rooms	864	6 rooms at 12x12 each.
Dispatch/Report Room	250	
Vestibule	150	
Duty Officers Room	200	
Records (HIPPA)	200	
Chief Office	200	
Assistant Chief/Inspector	200	
Meeting/Report/Resume Room	200	
Class Room	1,350	30x45 foot room includes area for storage and coat room.
Workshop	530	
Storage	1,000	Could be a mezzanine.
Air Room	250	Under a mezzanine.
EMS Room/Wash Room	250	Under a mezzanine.
Hose Wash & Storage room	500	Under a mezzanine.
Workout Room	500	
Total	19,429	

The map in Appendix A shows Fire Department calls in 2007.

Estimates
Option 2: Two Stations (Satellite Station)

	Square Feet	Comments
Apparatus Bay	3,120	
Men's Bathroom	150	
Women's Bathroom	150	
Men's Locker Room	100	
Women's Locker room	100	
Kitchen & Dining Room	300	
Living Room	300	
Dorm Rooms	576	
Dispatch/Report Room	150	
Vestibule	100	
Duty Officers Room	150	
Records (HIPPA)	0	
Chief Office	0	
Assistant Chief/Inspector	0	
Meeting/Report/Resume Room	0	
Class Room	0	
Workshop	450	Includes storage area.
Storage	100	Off apparatus bay for duty crew turnout gear.
Air Room	0	
EMS Room/Wash Room	200	
Hose Wash & Storage room	0	
Workout Room	250	
Total	6,196	

The map in Appendix A shows Fire Department calls in 2007.

c. Community & Facility Information

1. Large paper mill located near the downtown area. Response to the mill is within normal response time criteria; however, once on the property, it may be several more minutes before fire fighters are able to access the area where the problem is, which results in response time delays.
2. The Fox River basically cuts the City in half. There are only two points that can be used to move from the south side to the north side. The river is the line that divides the north from the south with regards to call tracking for the Fire Department.
3. The south side of the City has a large, assisted-living facility and an 80+-bed nursing home for the elderly. These facilities account for a significant number of calls and must always be considered as needing a short response time.
4. The new Kaukauna High School resides on the extreme southeastern portion of the City, which places it in a location that has higher response times.
5. The south side is primarily residential with light businesses; however, it offers more of the responses currently due to the location of the nursing home and assisted living facilities.
6. The potential for expansion to the south and southeast is substantial. This area is mainly farmland at the present time. The City's expansion in this direction will only increase response times to southern outlying areas with the current fire station location.
7. There are a number of controlled intersections in the downtown area which cause delays in response time. The situation is compounded by the fact that the current location of the Fire Department is three blocks off the main thoroughfare. This forces emergency vehicles to go through a few controlled intersections before getting to the main street, which further reduces response times.
8. The north side of the City houses the bulk of the City's industrial park network. The growth of the industrial park network has increased the call volume to an area that has longer response times. This area also has a greater potential for hazardous responses and high damage claim exposure.
9. In the extreme northeastern section of the City, a 200+-unit apartment complex has been constructed, which will, by its nature, create more fire and EMS responses. A facility of this type will need to have lower response times to limit the

potential for high damage claims and life safety concerns from fire.

10. There is difficulty in reaching the industrial parks that are located to the north of USH "41." Most of the areas in those industrial parks currently have 8- to 10-minute response times.
11. Railroad crossings that proceed through Kaukauna cause further response time delays when there is extended train traffic.
12. The potential for growth to the north and northeast is substantial with the area primarily farmland and undeveloped land with several small subdivisions being developed.
13. Lack of space on the apparatus floor reduces response times to incidents because of the poor accessibility to apparatus.
14. Inability to keep all Fire Department equipment within the Fire station. One (1) Fire boat is stored in the Public Works garage. In the event of a water rescue, the response time is significantly elongated, which could have a negative effect on the incident outcome. The Fire Department also lacks space for the storage of personal protective equipment for all firefighting staff within the department. Operationally, this provides limitations for response and proper preparedness. There is also a significant shortage of space to provide classroom training and fire ground training. This area would also serve for parking for emergency responders, and an area for vehicle and equipment maintenance. There is also a need for office space, resume room/building and sprinkler plan review area, general office space, restroom/locker room facility, and record writing and storage space.

	Existing (S.F.)	Current Standard (S.F.)*	Projected Area (S.F.)
Fire Department Option 1	7,677	18,000	21,500
Fire Department Option 2 (Main)	--	--	20,000
Fire Department Option 2 (Satellite)	--	--	6,000
TOTAL	7,677	18,000	Option 1 - 21,500 Option 2 (Main) - 20,000 Option 2 (Satellite) - 6,000

The preliminary Assessment is based upon the current standards set in NFPA 1710, Chapter 5, Section 5.2.3.1.1., and the Standards set in the American Heart Association Guidelines. For defibrillation and CPR, the National Standard of Care for EMS Response, the Journal of the American Medical Association (JAMA), the Commission on the Accreditation of Ambulance Service (CAAS), and the American Ambulance Association (AAA), were all reviewed.

H. INSPECTOR'S OFFICE

With a staff of two, the Inspector's existing space is filled to capacity. Due to the City's growing population, building is projected to increase, and so will the need for inspections and permits. The immediate need is for plan storage within the Inspector's office. The overall concern is handicap access to this department, since it is located on the second floor and elevator accessibility is "non-existent." Another concern with the Inspector's office is that there is no separation from work area to public area. No waiting area currently exists. Once in the Inspector's office, everything is exposed to public view.

	Existing (S.F.)	Current Standard (S.F.)*	Projected Area (S.F.)
Building Inspector's Office	85	154	150
Plumbing Inspector's Office	85	154	150
Work Room/ Storage	140	308	300
Inspection Long-Term Building Plan Storage		207	200
TOTAL	340	823	800

I. MAYOR'S OFFICE

Several issues were noticed in reviewing the Mayor's office for its space needs. The major problem is handicap accessibility to the Mayor's office which is located on the second floor with no elevator. Second, limited waiting or seating area for anyone (public) who may come to meet the Mayor. Third, the Mayor's secretary cannot visually see anyone entering the second floor who may wish to meet with the Mayor. Fourth, the location of the Mayor's office (second floor) is away from the public and City Council Chambers.

	Existing (S.F.)	Current Standard (S.F.)*	Projected Area (S.F.)
Mayor's Office	242	308	250
Waiting Area	82	150	150
Secretarial	147	150	150
TOTAL	471	608	550

Also note that in the secretary's area there are a number of shared pieces of equipment (printer, fax machine). Traffic through the waiting area to the secretary's work area is somewhat disruptive. Additionally, other pieces of equipment are located in the hallway outside the Mayor's office.

A room needs to be designated for the large printer in the hallway and to accommodate the fax machine.

J. MUNICIPAL JUDGE

The Municipal Judge's office and Court are being held in the Council Chambers with the Judge's and Clerk of Court's offices attached.

An inherent problem occurs with this situation. First, an increasing demand is being placed on an already heavily used Council Chambers. Second, there is a lack of privacy during court trials of minors. No one else can be in Court (Council Chambers) during a minor's trial, and no additional seating area is available.

	Existing (S.F.)	Current Standard (S.F.)*	Projected Area (S.F.)
Judge/Clerk's Office	180	200	180
Court (Council Chambers)	1,095	1,000	1,100
Storage	--	--	180
TOTAL	1,275	1,200	1,460

The recommended future location of the Municipal Court should be in close proximity, but not located in the Police Department.

K. PLANNING & COMMUNITY DEVELOPMENT

In review of the Planning Department, no major space needs issues were apparent. Secondary issues to the Planning Department needs were handicap accessibility. Located on the second floor with no elevator, access by the handicapped is "non-existent." Another issue is the Planning Department's use of summer interns who are provided limited space and limited access to equipment.

Present space used by the Planning Department is commingled with Engineering. Staff is currently shared with Engineering, and the secretary is shared by all second floor departments. There is limited waiting area available for Planning.

	Existing (S.F.)	Current Standard (S.F.)*	Projected Area (S.F.)
Director's Office	194	308	200
Secretary/Waiting Area	130	200	200
Intern	--	--	100
Community Developer	--	--	150
TOTAL	324	508	650

The department needs to be in close proximity to Engineering and Inspection. Technician's (.5) office is currently in the Engineering Department.

L. POLICE DEPARTMENT

In reviewing the existing Police Department, a number of space need issues arose.

1. With the addition of a handicap bathroom, a portion of the lobby space was omitted, leaving a very small waiting area. Also, poor visual security of the waiting area exists. The Police Department cannot handle a large influx of people at once in its lobby.
2. No dedicated area for witness waiting/interviewing. An existing office is now used for witnesses which is directly across from the interview room. These two spaces should be remote from one another. The witness should not come in contact with the suspect.
3. The dispatcher is responsible for incoming and outgoing calls and is also responsible for the public window and lobby. The dispatch area is poorly arranged. The dispatcher does not have easy access to maps and information required. The dispatcher can be easily distracted by people in the lobby.
4. The women's locker room is very small. Presently, there are two female officers in the department. This number is below the national standard for communities of like size and will eventually change by hiring additional female officers in the future. The department presently has four female employees who also share this locker room facility.
5. The men's locker room is also small—filled to capacity—with only one shower. Additional officers in the future are likely to meet population and business demands.
6. Only one suspect interrogation room is available. This creates difficulties when interrogating a number of suspects.

7. There are no holding facilities for those arrested and waiting for transport to the County detention facilities. Presently, those arrested are held in the corridor, which is non-compliant with Wisconsin Department of Commerce – Safety & Buildings Code. There is no separate holding facility for women or juveniles.
8. Three staff members are located in the active records area. The present space is very small for their current needs. This space is also shared with the Municipal Court staff.
9. There are no training or conference facilities available within the Police Department.
10. The patrol room is also a break room for officers. Their present room is not dedicated or equipped for officer briefings, training, or staff meetings.
11. The evidence room is not readily available to investigating officers. Officers must go through the patrol room to enter the evidence room. Storage of biohazardous evidence minimally meets OSHA standards. As more of this and other types of evidence (such as vehicles) accumulate, added space and property is going to be required. This is further compounded by requirements to hold evidence longer. Additional equipment is going to be required in the future.
12. Equipment storage is a growing problem for every police department. With the growing amount of equipment used in law enforcement, storage is becoming a problem. This is evident in Kaukauna's Police Department as construction of a mezzanine was necessary to store equipment as well as non-active records.
13. The garage should be of sufficient size to accommodate ready response in all sorts of weather, provide safe ingress/egress, and perform maintenance of patrol squads and other vehicles.

	Existing (S.F.)	Current Standard (S.F.)*	Projected Area (S.F.)
Office Space			
Police Chief	182	308	200
Assistant Chief	175	207	175
Lieutenant	145	156	150
Sergeant/Supervisors	145	156	150
Soft Room	145	156	150
Interview Room	128	130	150
Interview Room (Kitchen)	82	130	150
Secretary Office	--	156	150
Investigator Office	--	156	150
Interview Room	--	156	150
Interview Room	--	156	150
Conference Room	--	390	300
Circulation/Miscellaneous	484	--	--
SUBTOTAL OFFICES	1,486	2,257	2,025
Lobby			
Lobby	158	200	400
(2) Conf/Interview Rooms	--	--	200
SUBTOTAL LOBBY	158	200	600
Dispatch/Records Room			
Dispatch/Records Room	397	400	875
Records Room Archive	864	--	2,000
Records Room Current	80	--	324
Mail/Copy Room	88	--	192
SUBTOTAL RECORDS	1,429	400	3,391
Break Room	270	--	352
Miscellaneous Storage	200	315	500
Garage			
Garage	1,511	5,000	5,000
Sally port (2)	--	--	750
Armory	--	--	120
Kennel	--	--	128
SUBTOTAL GARAGE	1,511	5,315	5,998
Men's Locker Room	313	300	960
Women's Locker Room	123	150	400
Evidence Room			
Evidence Room	--	--	144
Lobby	--	--	144
Evidence tech office	--	--	144
Storage, temporary	452	--	540
Storage, long term	--	--	1,200
SUBTOTAL EVIDENCE	452	--	2,028
Squad Room	--	650	1,000
Processing Room			
Processing Room	--	--	750
Fingerprint/Photo Area/Intoxilyzer/ Holding Cell	--	--	750
Interview Viewing/Audio	93	100	80
SUBTOTAL SQUAD/PROC/AUDIO ROOM	93	750	1,830
SUBTOTAL	6,035	1,200	18,084
Training Room (With Option 2)	--	--	1,720
Workout Room (With Option 2)	--	--	576
SUBTOTAL	--	--	2,296
TOTAL WITH TRAINING & WORKOUT	--	--	20,380

There is an opportunity to share space such as storage, offices, conference and training facilities with the Fire Department or other departments.

M. RECREATION DEPARTMENT

In reviewing the Recreation Department’s space needs, no major or priority needs arose. Secondary needs include additional Lobby space for the large influx of people for summer programming registration. Another secondary need is a high demand on community rooms within the Municipal Service Building by public organizations. Secretarial staff is shared with the Clerk/Treasurer’s office. No additional staff is planned for.

	Existing (S.F.)	Current Standard (S.F.)*	Projected Area (S.F.)
Director’s Office	165	240	200
Storage (Supplies)	121	120	120
Storage (Equipment)	357	350	800
Recreation Room (Dance)	884	884	900
TOTAL	1,527	1,594	2,020

The Recreation Department jointly stores equipment (such as Raider’s Football gear) in the Streets & Parks Department. Therefore, some storage might be duplicated.

N. STREET DEPARTMENT/PARKS DEPARTMENT

In reviewing the Street Department space needs, several issues arose:

1. The maintenance area was designed in 1973 when the Municipal Services Building was remodeled, and it was designed for vehicles of that time period. Since then, the length, overall size and type of municipal vehicles have increased. The top priority would be to revise the maintenance area to handle the new, larger size municipal vehicles. The depth of the maintenance area is critical.
2. The enclosed vehicle storage space has become limited.
3. Other departments (Fire and Police) store equipment in the Street/Park Department because of their lack of storage space.
4. No conference or staffing room is available because the present Conference Room is now used for a work room, with street maps and a computer weather station.
5. Existing hoist system is inadequate for many pieces of current equipment. Additionally, the installation of an oil change pit is desired.

	Existing (S.F.)	Current Standard (S.F.)*	Projected Area (S.F.)
Superintendent's Office	187	156	200
Foreman's Office	119	108	120
Secretary/Waiting Area	185	200	190
Lunch Room	568	500	500
Work Room	200	200	200
Tool Storage	1,059	1,000	1,000
Paint Booth	738	738	740
Paint Storage	344	350	350
Shop Storage	340	300	300
Wood Shop & Storage	1,702	1,500	1,700
Men's Toilet	238	250	250
Parks Storage/Work Area	11,400	7,500	11,400
Vehicle Storage	27,235	25,000	29,000
Mezzanine	2,730	2,730	2,730
Maintenance	3,656	5,200	5,500
Wash Bay	950	950	950
Parts Storage	952	1,500	1,500
Waste Oil	110	110	110
Vestibule	52	52	50
Men's Locker Room/ Shower	707	500	700
Women's Locker Room/Shower	230	230	230
TOTAL	53,702	49,074	57,720

To accommodate increased vehicle storage and maintenance, an increase in the building footprint must occur or an expansion of operations to other parts of the building.

O. SITE CONSIDERATIONS

The present site (bounding approximately 300 feet on Reaume Avenue to the east, 1,000 feet on Third Street to the north, 860 feet along the CN Railroad right-of-way, and 280 feet along Second Street to the south) is approximately 4.4 acres. There is an additional small site across Third Street which is strictly used for parking (no building) by the Fire Department. A municipal parking lot is located on Second Street and Reaume Avenue that is used by employees.

Most of the site is occupied either with building, parking lot or storage yard used by the Street & Parks Department. Landscaped areas are small and located by the main entrance and to the immediate south of the Police Department.

Parking on the site is, for the most part, adequate. Only on special event days (voting, recreation sign-up days, etc.) there is a shortage of parking spaces. The presence of on-street parking and adjoining parking lots has never left the facility without service.

The arrangement of the building on the site, the triangular shape of the site, and the size and location of the equipment yard all contribute to barriers to expand the site or building. Any possible expansion of the Municipal Services Building on its present lot is to the southeast, over the present parking lot.

1. Growth to the East
 - a. Limited by Reaume Avenue.
2. Growth to the North
 - a. Limited by the need for a parking lot.
 - b. Limited by the CN Railroad right-of-way.
3. Growth to the West
 - a. Site narrows due to triangular shape, and expansion is limited by Street & Parks Department.
 - b. Street & Parks Department – Located on this side of the Municipal Services Building makes it difficult for any other department to expand in this direction.
 - c. Expansion by the Street & Parks Department would limit the size of the equipment yard.
4. Growth to the South
 - a. Third Street limits expansion south.
 - b. Refueling area limits expansion of the Street & Parks Department directly south.

**SECTION VI - SYNOPSIS
PRELIMINARY ASSESSMENT**

The following chart provides an assessment of each department.

Department	(1) Existing S.F.	Projected S.F.
Assessor	480	275
Attorney	--	600
Clerk/Treasurer	1,077	1,600
Common Council	1,095	1,500
Engineering Department	1,655	2,700
Finance	1,520	2,500
Fire		
Option 1	7,677	21,500
Option 2 (Main)	--	20,000
Option 2 (Satellite)	--	6,000
Inspection	340	800
Mayor	471	550
Municipal Judge	1,460	1,460
Planning & Community Development	324	650
Police		
Option 1	6,035	18,000
Option 2	6,035	20,380
Recreation	1,527	2,020
Streets & Parks	53,702	57,720

Some of the existing and projected square footage is duplicated or shared space.

The existing 4.4 acre site will be used to the maximum extent possible. Expansions could occur on adjoining land.

Portions of this section had been completed as part of the 2001 Space Needs Study.

Note: Square footage may not include utility space, some second floor storage area, restrooms, or all hallways.

SECTION VII OPTIONS

POTENTIAL IMPROVEMENTS AND COST ESTIMATES

The Space Needs Committee developed three options after extensive review. The options center on using portions of the existing Municipal Services Building. Portions of the building that would be saved and remodeled include the Council Chambers, Community Room, Dance facilities, Fire Station and Public Works garage. Portions of the building that are functionally obsolete due to age, design, or condition include the second floor Administration offices, Clerk's Office, Finance Department, and Police Department. The attached exhibits better clarify portions of the building subject to demolition.

The cost estimates are derived from a comparison of like projects built in the area and around the state. Actual costs will be determined upon build-out of the facility. An architectural analysis will provide details on building layout and expansion opportunities such as overbuilding vacant space for future use. This would include such things as a basement or full second floor that is unfinished. Options such as these, which may or may not be feasible, are not included in the cost estimates.

Green Construction is a general term used to describe methods and standards for the construction of facilities to a higher environmental standard for recycling, energy use, air emissions, renewable fuels such as solar and wind, water consumption, landscaping, building configuration and internal air circulation. Recognizable programs include Energy Star, LEED (Leadership in Energy and Environmental Design) Communities (two in Wisconsin), and LEED Construction. Most new commercial construction projects include elements of Green Construction. Items of consideration include recycling the old building, use of recycled material, use of native plants, energy efficient fixtures, and natural lighting. Budget considerations may ultimately determine the level of participation in Green Construction. Accordingly, an architect should be given clear guidance on the extent of Green Construction.

A. OPTION 1

Raze the functionally obsolete portions of the existing building. Construct a new Fire and Police station and Administration offices at or near existing maintained building. Remodel existing Fire station and other areas of maintained building to accommodate Public Works and other organizational needs. This option creates a Municipal Services Building that includes Administration, Public Works, Police, and one Fire station to serve the City.

This option may require temporary housing of existing Administration, Police, or Fire departments. The City would acquire any additional properties necessary. Project may be constructed in phases to insure minimal interruptions of services—specifically, public protection and safety.

1. Lease 10,000 square feet of space for temporary office housing at \$11 per square foot for one year. Add \$15,000 for moving costs for a total of \$125,000.
2. Acquire property. Acquisition for land and/or buildings plus additional 10% for contingencies - \$635,000.
3. Demolish properties including environmental remediation - \$85,000.
4. Construct 21,000 square foot Police station including garage, plus an additional 9,975 square feet of municipal Administration offices. \$4,646,250 plus 16% contingency is \$5,420,000. This equates to 30,975 square feet at \$150 to \$175 per square foot.
5. Moving and Furniture, Fixtures, and Equipment (FFE) for Police Department and Administration. Lump sum of \$180,000.
6. Demolish a portion of the existing building including environmental remediation. Lump sum of \$100,000.
7. Construct 21,357 square foot Fire station. 12,500 square foot drive-through bay at \$85 per square foot. 8,857 square feet of Administration offices and shop area at \$150 per square foot. Total cost is \$2,391,050. Additional 16% for contingencies - \$2,774,000.
8. Moving and FFE for Fire station. Lump sum of \$100,000.
9. Remodel existing Fire garage for Public Works. 7,000 square feet at \$40 per square foot - \$280,000. Remodel remaining facility for electrical, heating, and cooling, and floor efficiency – lump sum of \$220,000. Total of \$500,000.
10. Parking, landscaping and infrastructure. Lump sum of \$280,000.
11. Architectural and professional services. 15% of line items 4, 7, and 9 is \$1,304,000 and may include inspection costs.

Line Item	Item Description	Total Cost With Contingency	Green Construction
1	Administration Offices Lease Space	\$125,000	\$125,000
2	Property Acquisition	\$635,000	\$635,000
3	Property Demolition and Environmental Remediation	\$85,000	\$94,000
4	New Police and Admin. Offices	\$5,420,000	\$5,962,000
5	Admin. and Police Moving and FFE	\$180,000	\$180,000
6	Raze Existing Admin. and Police Offices	\$100,000	\$110,000
7	New Fire Station	\$2,774,000	\$3,052,000
8	Fire Department FFE	\$100,000	\$100,000
9	Remodel Existing Building	\$500,000	\$550,000
10	Infrastructure and Landscaping	\$280,000	\$300,000
11	Professional Fees	\$1,304,000	\$1,310,000
TOTAL		\$11,503,000	\$12,418,000

Note: Numbers are rounded to the nearest \$1,000.

B. OPTION 2

Raze functionally obsolete portion of existing building. Construct two Fire stations off site. Rebuild Police station and Administration offices at/or near existing maintained building. This report uses 19,479 square feet for the main Fire station and 6,196 square feet for the satellite Fire station.

1. Lease 14,000 square feet of space for temporary office housing at \$11 per square foot for one year. Add \$20,000 for moving costs for a total of \$174,000.
2. Demolish a portion of the existing building including environmental remediation. Lump sum of \$100,000.
3. Construct 21,000 square foot Police station plus an additional 9,975 square feet of Administration offices attached to building. \$4,646,250 plus 16% contingency - \$5,420,000.
4. Moving and FFE for Police and Administration offices. \$180,000.
5. Acquire two sites for expanded Fire services. Main site of three to four acres at \$60,000 per acre - \$210,000. Second site of two acres at \$60,000 per acre - \$120,000. \$330,000 plus 20% for contingencies - \$400,000.
6. Construct lead Fire station with 12,000 square foot bay at \$85 per foot. 6,000 square foot for Administration offices at \$150 per square foot. Total cost of \$1,920,000 with 16% contingencies - \$2,228,000.

7. Construct second Fire station with 3,400 square foot bay at \$85 per foot. 2,600 square feet of Administration offices at \$150 per square foot. Total cost of \$679,000 with contingency of 16% - \$788,000.
8. Moving and FFE for two stations – lump sum of \$200,000.
9. Remodel existing Fire garage for Public Works. 7,000 square feet at \$40 per square foot - \$280,000. Remodel remaining facility for electrical, heating and cooling and floor efficiency - \$220,000 lump sum. Total \$500,000.
10. Parking, landscaping and infrastructure. Lump sum of \$380,000. May include some acquisition costs.
11. Architectural and professional services. 15% of line items 3, 6, 7, and 9 for \$1,340,000 that may include inspection.

Line Item	Item Description	Total Cost with Contingency	Green Construction
1	Lease Temporary Office Space	\$174,000	\$174,000
2	Existing Administration Offices Demolition	\$100,000	\$110,000
3	New Police and Administration Offices	\$5,420,000	\$5,962,000
4	Administrative Moving and FFE	\$180,000	\$180,000
5	Property Acquisition for Fire Station(s)	\$400,000	\$400,000
6	Construct Lead Fire Station	\$2,228,000	\$2,451,000
7	Construct Second Fire Station	\$788,000	\$867,000
8	Moving and FFE for Fire Department	\$200,000	\$200,000
9	Remodel Existing Building	\$500,000	\$550,000
10	Infrastructure and Landscaping	\$380,000	\$400,000
11	Professional Fees	\$1,340,000	\$1,400,000
TOTAL		\$11,710,000	\$12,694,000

Note: Numbers are rounded to the nearest \$1,000.

C. OPTION 3

This option creates a Municipal Services Building with one on-site Fire station and one off-site Fire station. Work involves demolition of functionally obsolete portion of the existing building and reconstruction of new Police station and Administration offices with expanded on-site Fire facilities. Existing Fire Department may be expanded internally and/or externally, depending on architectural review. This option does not provide for the immediate expansion of the Public Works garage or facilities.

1. Lease 14,000 square feet of space for temporary office housing at \$11 per square foot for one year. Add \$20,000 for moving costs for a total of \$174,000.

2. Demolish a portion of the existing building including environmental remediation. Lump sum of \$100,000.
3. Construct 21,000 square foot Police station plus an additional 9,975 square feet of Administration offices attached to building at \$150 per square foot. Remodel/expand Fire station to add approximately 6,000 square feet of floor space at \$150 per square foot. Total cost of \$5,546,250 plus 16% contingency is \$6,434,000.
4. Moving and FFE for Police and Administration offices. \$180,000.
5. Remodel remaining facility for electrical, heating and cooling and floor efficiency - \$120,000 lump sum.
6. Parking, landscaping and infrastructure. Lump sum of \$380,000. May include some acquisition costs.
7. Construct lead Fire station with a 12,000 square foot bay at \$85.00 per square foot and 8,500 square feet for Administration offices at \$150.00 per square foot, for a total cost of \$2,295,000 with contingency of 16% is \$2,662,000. Property acquisition of \$210,000.
8. Architectural and professional services. 15% of line items 3, 5, and 7 for \$1,382,000 that may include inspection.

Line Item	Item Description	Total Cost With Contingency	Green Construction
1	Administration Office Lease Space	\$174,000	\$174,000
2	Existing Administration Offices Demolition	\$100,000	\$110,000
3	New Police and Administration Offices	\$6,434,000	\$7,077,000
4	Administration Moving and FFE	\$180,000	\$180,000
5	Remodel Existing Building	\$120,000	\$132,000
6	Infrastructure and Landscaping	\$380,000	\$400,000
7	Construct Lead Fire Station	\$2,872,000	\$3,159,000
8	Professional Fees	\$1,382,000	\$1,400,000
TOTAL		\$11,642,000	\$12,632,000

TOUR OF OTHER AVAILABLE FACILITIES

Committee members also toured the former F&M Bancorporation building and the Nicolet School facility.

The F&M building is 14,000 square feet and can accommodate professional service functions. However, grade restrictions and cost of facility expansion to accommodate Police and Fire services rendered municipal use of the building

not feasible. Further, the facility would divide certain services and split Administrative staff, creating logistical problems and inefficiencies.

Nicolet School would place the City in the same position as it stands today in terms of facility age and condition and separate Administrative offices from the Street Department and other facilities.

Therefore, the Committee determined the acquisition would not provide a viable solution to the current space needs.

SECTION VIII CONCLUSION AND RECOMMENDATION

CONCLUSION

The 2001 Space Needs Study completed by Miller Wagner Coenen/McMahon, Inc. identified several space needs throughout the organization. Those needs and others are even more apparent today. The Space Needs Committee recognizes that space needs of one form or another exist in virtually every department of City Hall. Given this base need, the Committee projected the need for municipal services through 2035. Most notable is the consideration to add a second fire station and staff to support such. The Committee believes it is essential to adopt an action plan that will address space needs sooner rather than later.

The Committee unanimously recognizes Option 2, as noted in Section VII, to best reflect the community's long-term space needs, response times, and functionality as it relates to Fire and EMS services. This option uses the existing site, removes inadequate portions of the building, and reconstructs a new building(s) to accommodate Police and Administrative services while addressing the need to expand Public Works. Furthermore, this option provides for two fire stations to be strategically located on the north and south sides of the City. This option will allow response times to meet national standards associated with arrival of an engine company or ambulance in four minutes or less for 90% of calls. It also should be noted that this option requires the addition of three firefighter/paramedics.

The Committee estimates that the aforementioned improvements should provide 25 or more years of service to the City. Depending on the rate of growth and demand for future services, this projection may vary. Unknown factors include changes in technology, State/Federal mandates and laws, and the economy. The estimated financial obligation for Option 2 is \$1,200,000 per year for 20 years.

The Committee recognizes that this conclusion places additional financial pressure on the community by the needed hiring of additional firefighter/paramedics. As an alternative, the Committee considered Option 1 as noted in Section VII. This option is conceptually the same as Option 2 with the exception of the Fire Department. This option would provide for a central fire station located at or near the existing station. Option 1 adequately addresses space needs and functionality as it relates to Fire and EMS services. This option provides management efficiencies in the Fire Department by being centrally located within the Municipal Services Building. The current single station's average response time is four minutes or less for 66% of the 2007 calls within the City. A new station, if constructed with an appropriate apparatus bay that is situated strategically for quicker exits, is anticipated to improve response times to some extent.

RECOMMENDATION

After much consideration and review of space needs, response times, functionality, and the City's ability to pay, the Committee has concluded that Option 1 is the most feasible at this time. It should be noted that this option does not meet national standards for response time. This option involves the anticipated cost of construction at

approximately \$12,500,000 with an estimated financial obligation of \$950,000 per year for 20 years. Construction would start in the spring of 2010 with occupancy expected in the spring of 2011.

The Committee has briefly reviewed options for Green construction. Green construction can provide the City with potential savings in energy costs that have a payback greater than the cost of the improvement. Accordingly, the Committee recommends the City pursue Energy Star and LEED standards in construction due to the energy savings that Energy Star and LEED construction provide for less of an adverse environmental impact on the community.

The Committee has prepared the following Financial Plan, Implementation Time Line, and list of Action Items. These are the items the Council will need to consider to fully realize the benefits of the stated recommendation. The items listed below will provide guidance and illustrate the intricacy and length of time it will take to address our current and projected needs throughout the organization.

FINANCIAL PLAN

1. **Impact Fee** (see Appendix C for neighboring communities with impact fees) – \$50,000 – A fee is established whereby every square foot of new construction, building addition, or newly annexed buildings are assessed for the provisions of expanded government services—including Administrative, Utilities, Parks, and Fire protection services. The fee and anticipated revenues are based on the results of a Public Facilities Needs Assessment.
2. **Storm Water Utility District** (see Appendix C for neighboring communities with a storm water utility district) – \$450,000 – Create a storm water utility district(s) that assesses the cost of storm water improvements directly to the property contributing the storm water. The creation of a district(s) will remove about \$450,000 from the general fund and the debt service fund levies plus provide revenue to fund additional required storm water improvements.
3. **Sanitary User Fee** (see Appendix C for neighboring communities with a sanitary user fee) – \$300,000 – An increase of \$0.65 per hundred cubic feet of water used will cover the cost of existing debt service on sanitary sewer improvements.
4. **Hydrant Rental** (see Appendix C for neighboring communities with hydrant rental fees) – \$150,000 – An additional portion of the hydrant rental fee that is currently collected through the tax levy could be assessed through a different methodology permitted by Wisconsin State Statutes. This could provide any shortfall in debt service from Item Nos. 1-3 above.

OPTION 2 - EXTRA FUNDING

If Option 2 is selected, three additional firefighter/paramedics would be hired. This would add \$250,000 annually to the budget. Since staffing increases are typically borne by the tax levy, these positions would increase the levy and the tax rate by 3.7%.

IMPLEMENTATION TIME LINE

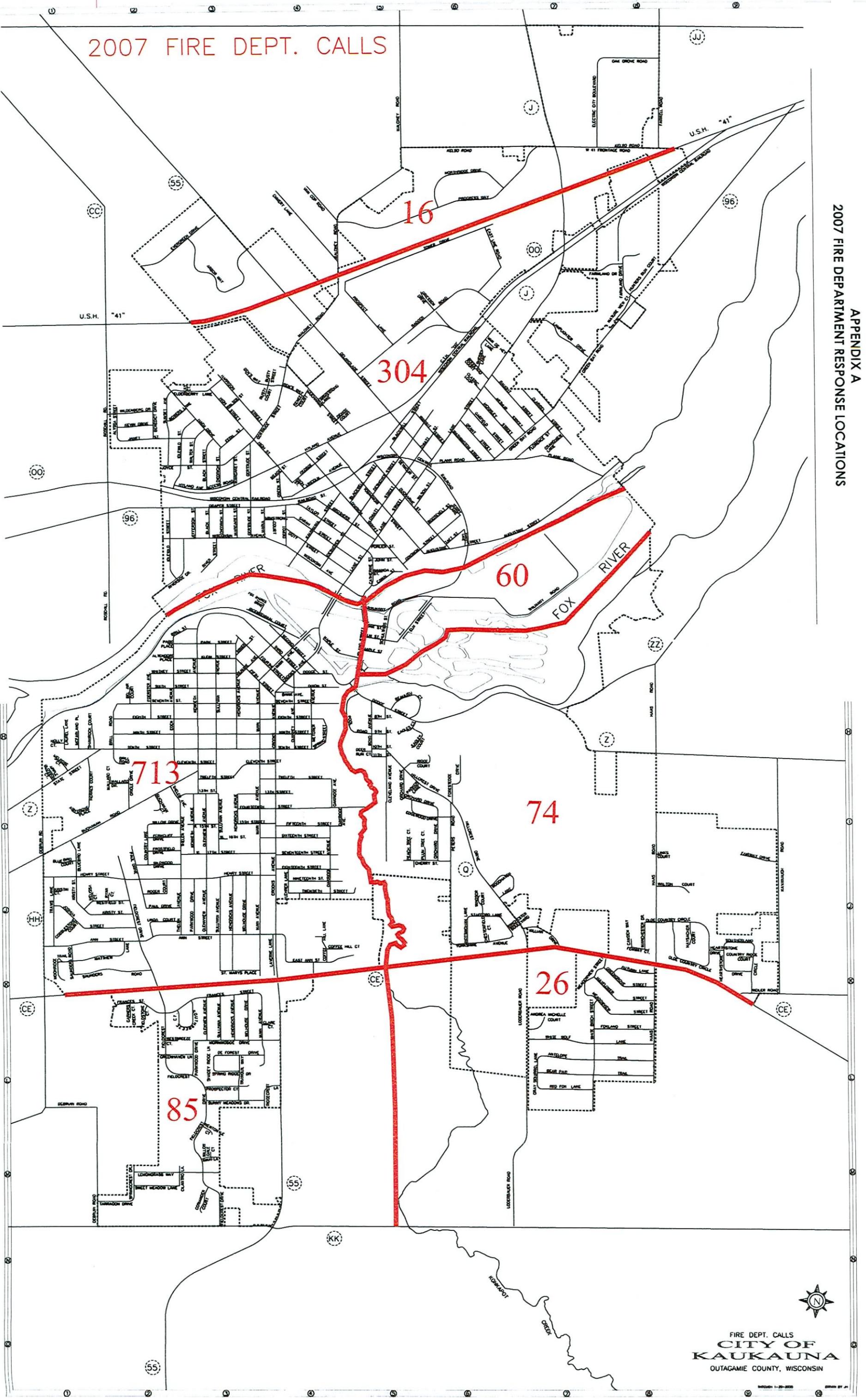
<u>Task</u>	<u>Start Date</u>
Present study to Council	May 2008
Council to adopt report and space needs recommendations.	June 2008
Authorization to proceed with RFP's to request design and construction management proposals from architectural firms.....	July 2008
Retain an architectural firm to prepare a preliminary design and cost estimate.	September 2008
Completion and approval of preliminary design and initial cost estimate.....	December 2008
Adopts design and budget.....	January 2009
Authorize an architectural firm to prepare final design and bid specifications.	May 2009
Acquire property if necessary.	May 2009
Completion of final design and bid specifications.	September 2009
Authorization to proceed with RFP's for construction.	October/November 2009
Award construction bid.	November/December 2009
Secure off site space for police, fire or administrative services if required.....	October/November 2009
Borrow the required monies.	February 2010
Begin Construction.....	February/March 2010
Occupancy.....	Spring 2011

ACTION ITEMS

1. Authorize a Public Facilities Needs Assessment to be completed in accordance with State Statutes that identifies anticipated cost and potential revenues from the establishment of an impact fee for Administrative, utilities, parks and fire protection services.
2. Create Impact Fee - Adopt necessary ordinance.
3. Create Storm Water Utility – Adopt necessary ordinance.
4. Increase I&I to fully fund expenses – Adopt necessary resolution.
5. Pass the necessary resolution to collect a portion of hydrant rental through a different methodology permitted by Wisconsin State Statutes.

2007 FIRE DEPT. CALLS

APPENDIX A 2007 FIRE DEPARTMENT RESPONSE LOCATIONS



FIRE DEPT. CALLS
CITY OF
KAUKAUNA
OUTAGAMIE COUNTY, WISCONSIN

REVISED 11-20-2008

APPENDIX B
FINANCING CONSIDERATIONS

The annual debt service cost on \$12,500,000 amortized over 20 years at 4.5% is approximately \$960,000 per year.

Financing Options:

A 1% increase in the tax levy provides approximately \$67,300 in additional taxes and increases the tax rate approximately 1%.

A portion of the current hydrant rental fee, \$400,000, is collected through the tax levy. All or a portion of this hydrant rental fee could be collected through a different methodology permitted by Wisconsin State Statutes.

A storm water utility could be created. If a storm water utility is created, all or a portion of operating and maintenance costs estimated at \$500,000 per year could be recovered through an equivalent runoff unit charge.

The current sanitary user fee is \$4.45 per hundred cubic feet. A portion of the fee, \$3.40 per hundred cubic feet, is used to pay for 100% of the maintenance of existing sewers and HOV sewerage treatment costs. The remaining \$1.05 per hundred cubic feet is designated for rehabilitation of sewers to eliminate inflow and infiltration. This portion of the user fee could be increased by about \$0.65 per hundred cubic feet to include all sanitary sewer rehabilitation projects including debt service costs on completed projects. The projected increase is about \$300,000 per year to the inflow and infiltration fund. Sanitary sewer debt service costs are approximately \$455,000 for 2008. A portion or all of the sanitary sewer debt service could be paid with inflow and infiltration funds. At \$1.70 the inflow and infiltration rate will generate about \$785,000 per year. If all of the sanitary sewer debt service is paid out of the I/I fund, approximately \$330,000 could be used to reduce the need to borrow for current projects or the increase could be something less than \$0.65 per hundred cubic feet.

An impact fee can be established whereby new construction or expansion onto existing facilities can be collected to offset the expanded services provided by an improved Fire Department response time, utilities, parks, and Administrative offices. The Wisconsin State Statutes provide for different methodologies in collecting impact fees.

**APPENDIX C
COMMUNITY FEE AND UTILITY STRUCTURE**

Summary of Financing Options in Surrounding Communities

<u>City / Village</u>	<u>Implemented An Impact Fee</u>	<u>Created A Storm Water Utility</u>	<u>User Fees Fully Fund Wastewater Utility</u>	<u>Place Hydrant Rental on the Water Bill</u>
Appleton	No	Yes	Yes	Yes
Ashwaubenon	Yes ¹	No	Yes	Yes
DePere	No	Yes	Yes	Yes
Fond du Lac	Yes ¹	No	Yes	Yes
Green Bay	Yes ²	Yes	Yes	Yes
Little Chute	Yes ¹	Yes	Yes	20% ⁶
Menasha	Yes ³	No ⁴	Yes	Yes
Neenah	No	Yes	Yes	Yes
Oshkosh	No	Yes	Yes	Yes
Kaukauna	Yes ¹	No	No ⁵	45% ⁶

¹ Park development fee.

² Tree planting program.

³ Impact fee and dedication of land in lieu of fee under discussion.

⁴ Creation of a storm water utility is under consideration.

⁵ Approximately 80% of wastewater system costs are paid through user fees.

⁶ Approximately 20% of the hydrant rental fee is placed on the tax roll in Little Chute and 45% in Kaukauna.

**APPENDIX D
MUNICIPAL SERVICES BUILDING TIME LINE**

Year	Description
1890	..... Various lumber yard outbuildings. Lake Shore Headquarters (now the Administration offices).
1894	..... Lake Shore Headquarters to boarding house.
1900	..... Adjoining printing shop to boarding house (now part of Administration offices).
1906	..... Miscellaneous lumber and coal buildings.
1913	..... Boarding house is vacant.
1913-1925	..... Boarding house removed. Print shop to General Store (now Administration offices). Fuller-Goodman Lumber.
Sept. 1925	..... General store to creamery. Cinder block. Brick and concrete.
1952	..... Aerial photography shows what is now Administrative offices plus various outbuildings which have been removed. (See pg. 62)
1953-1963	..... Badger Northland constructs offices (now Police) and manufacturing space (Fire and Public Works). (See Pg. 63)
1968	..... Badger Northland constructs a 14,774 square foot addition (now Public Works).
1973	..... City acquires and remodels facility.

Sources:1890-1925 – Sanborn Maps
.....1952-1963 – Aerial Photography
.....1968-1974 – Building Permits



AERIAL PHOTO 1938



AERIAL PHOTO 1952



AERIAL PHOTO 1963

APPENDIX E CITY OF KAUKAUNA HISTORICAL DATA

The settlement, now known as the City of Kaukauna, is one of the oldest communities in the State of Wisconsin. The City was historically developed as a transportation hub centered first on the river, then on rail, and now highways. The river has also provided the energy needed to run industry from the early water wheel to today's hydro power.

Kaukauna has many firsts—a couple of which are the first public school in 1828 and the first land deed in Wisconsin in 1793. This early land deed established the French Long Lot survey method still evident today in our street patterns.

This long established settlement has significant fiscal impacts on today's budget. Public infrastructure is old and in a state of constant maintenance. There is movement to reopen the lock system. Old trash sites are rediscovered and have to be remediated. Numerous buildings are in excess of 100 years old and cannot meet Code, and there is minimal area for redevelopment or locations to retrofit needed infrastructure.

Kaukauna's industry is old, and in some cases, is in need of substantial investment. The same holds true for a good portion of the housing stock. Communities with these characteristics often have lower per capita income than surrounding newer communities. This is the situation in Kaukauna.

By necessity and desire, the City of Kaukauna is a full-service community with an excellent park system, full-service Police, Paramedics, Ambulance and Fire along with essential services and utilities--all of which come with a price.

The lower-than-average income matched against the higher-than-average cost of doing business creates a financial barrier that is difficult to mitigate. Consideration must be given towards the historical needs of the community and the expectations of services.

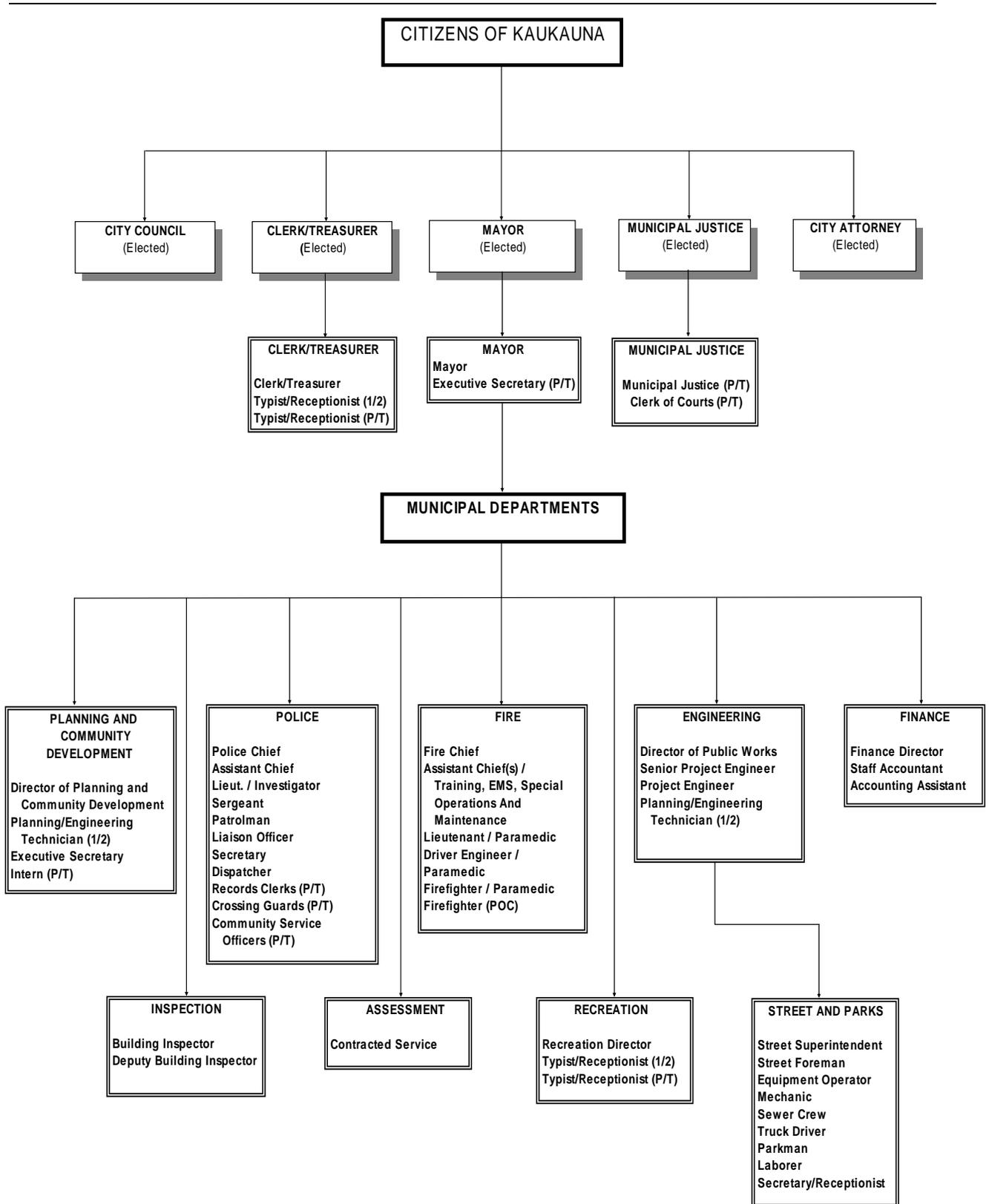
The following historical data is for the readers benefit to help understand Kaukauna's past investment and need to consistently upgrade.

Kaukauna Timeline:

- **pre 1760** – Charles de Langlade and his son-in-law, Pierre Grignon, open a trading post at Grand Kakalin.
- **1790** – Dominique DuCharme is the first permanent white settler to build a substantial log house and begin trading with the Menominee and Chippewa Indians. At the time, 1,500 American Indians lived in the village.
- **1793** – First recorded sale of land in Wisconsin occurs when Dominique DuCharme buys 1,282 acres of land that is today's Kaukauna from Wapisipine and Le Black Tobacco for two barrels of rum.

- **1795** – At this time, Kakalin was a village of over 1,500 inhabitants, mostly Indians and French-Indian traders. One resident is Dan McCrea, a Scotsman married to a Menominee woman, and whose daughter, Nancy, would become Augustine's wife.
- **1824** – “. . . the first real road to be opened in Wisconsin was laid out in 1824 along the east side of the Fox, from Green Bay to Kaukauna.” (Thwaites)
- **1851** – The State legislature changes the name of the town from Grand Kekalin to Kaukauna.
- **1856** – Completion of the Fox Locks and dam system. The economic boom for Kaukauna ends as canal workers move on. Vacant buildings are purchased and moved.
- **1861** – The Chicago and Northwestern Railway, the main line between Green Bay and Milwaukee, comes to town.
- **1885** – The City of Kaukauna is incorporated.
- **1905** – Construction of a public library with assistance from Andrew Carnegie.
- **1923** – Construction of high school on the island.
- **1932** – Construction of the U.S. Post Office on the island.
- **1953** – Automatic traffic signals are installed at the intersection of Lawe Street and Wisconsin Avenue.
- **1965** – City of Kaukauna celebrates 175th Jubilee.

**APPENDIX F
CITY OF KAUKAUNA ORGANIZATIONAL CHART**



APPENDIX G
SPACE NEEDS AD HOC COMMITTEE MEMBERS/MEETING DATES

Mayor Gene Rosin
Council President Lee Meyerhofer (Facilitator)
Police Chief John Manion
Fire Chief Paul Hirte
Public Works Director John Sundelius
Planning Director Bob Jakel
Finance Director Steve Giebel

Administration/Clerical

Karen Koch

Meeting Dates

July 25, 2007..... Initial Meeting
August 7, 2007 City Hall Walk-Through
August 15, 2007
August 29, 2007Tours of Grand Chute and Ashwaubenon
September 5, 2007 Tours of Appleton Fire Stations Nos. 5 and 6
September 19, 2007
October 1, 2007
October 16, 2007
November 7, 2007
December 3, 2007
January 9, 2008
January 23, 2008
January 30, 2008
February 11, 2008
February 28, 2008..... Tours of Bancorp Building and Nicolet School by Space Needs
Committee and Library Director and Library Assistant Director
March 5, 2008
March 26, 2008
April 2, 2008
April 16, 2008
April 25, 2008
April 29, 2008
May 5, 2008
May 6, 2008
May 7, 2008