

**VILLAGE OF DOWNERS GROVE**  
**REPORT FOR THE VILLAGE COUNCIL WORKSHOP**  
**JANUARY 27, 2009 AGENDA**

SUBJECT:	TYPE:	SUBMITTED BY:
Review of Facility Needs Assessment Study Recommendations	Resolution Ordinance Motion ✓ Discussion Only	Michael Baker Deputy Village Manager

**SYNOPSIS**

Staff will outline the primary conclusions and recommendations from the Facility Needs Assessment Study that was originally presented to the Village Council in August 2007 and propose a schedule of activities that will lead to a plan and implementation strategy for facility improvements. In addition, staff will outline a process by which the community will be able to participate and discuss issues related to Village facility needs.

**STRATEGIC PLAN ALIGNMENT**

The Five Year Plan and Goals for 2008-2013 identifies *Top Quality Village Infrastructure and Facilities*. A supporting objective is *Village Facilities: Operating Efficiently, Promoting Productivity & Supporting Effective Customer Friendly Services*. For 2008-09, the Village Council identified *Village Facilities Plan: Design Funding and Public Education* as a top priority policy agenda item.

**FISCAL IMPACT**

N/A.

**RECOMMENDATION**

N/A.

**BACKGROUND**

In 2006, following a competitive Request for Proposal (RFP) process, the Village selected PSA Dewberry, an architectural firm with an office in Naperville, IL, to conduct a Facility Needs Assessment Study for the Village Civic Center, which included the Village Hall, Police Station, Fleet Services Garage and Counseling and Social Services Facility. A summary of the study is attached, along with excerpted pages from the study itself. The full study is available on the Village website at [www.downers.us](http://www.downers.us). The Study was completed and presented to the Village Council in August 2007. Funding to begin design development was considered during the FY2008 budget process, but was ultimately eliminated from the budget for 2008 following further prioritization of capital projects.

During the Council Strategic Planning Process that occurred in July 2008, the Village Council identified *Village Facilities Plan: Design Funding and Public Education* as a top priority policy agenda item. Funding in the amount of \$400,000 was included in the FY2009 Adopted Budget to allow for the design development of facility improvements to commence.

Before commencing with design work, several important policy decisions related to site selection and project scope must be resolved. In order to effectively achieve resolutions on these key decisions, staff is proposing the following schedule of events in the coming months:

- Outline the options identified in the Facility Needs Assessment Study at the January 27, 2008 Council Workshop

- Conduct tours of the Village Hall and Police Stations that are open to the public. Two dates have been identified for these tours, Monday, February 9 and Saturday, February 21. Staff will conduct the tours and lead focus group discussions with the attendees regarding facility needs. Comments from these discussions will be forwarded to the Village Council in March.
- Develop informational materials regarding Village facility needs and make them available on the Village website. Staff will complete this work in February.
- Return to the Village Council in March to summarize the comments made during the public open houses and present the staff recommendation for Village facility improvements. The Council will be asked to identify an option or options to be considered during the long range financial planning process scheduled to begin in May.
- The discussion of financing the recommended facility improvements, if any, will be discussed during the long range financial planning process. This will allow the Village Council to consider facility needs at the same time as other significant financial issues with long term impacts such as other capital improvement needs. Funding sources will also be considered at that time.

#### **ATTACHMENTS**

Summary of Facility Needs Assessment Study

Excerpted Sections from Facility Needs Assessment Study Final Report

## **Summary of Facility Needs Assessment Study**

The following summary of the Facility Needs Assessment Study was included as part of the Staff Report that accompanied the study at the time it was originally presented to the Village Council in August 2007.

Village Hall operations have been housed in the facility at 801 Burlington Avenue since 1969. The Public Works Department's division of Fleet Services is located adjacent to Village Hall. At the time of occupation, it was estimated that the site would have a useful life of 20 years. The Police Station construction was completed in 1979, when the Downers Grove Police Department had a staffing level of 82, including 17 part-time reserve officers. Today, the department maintains a staff of 117, including the Village Operations Center (dispatchers), for which a minor remodel was undertaken in 2000 to accommodate these employees, who previously worked out of Village Hall. The Village's Civic Center site also includes a single family dwelling on the north side of Curtiss Street that is home to the Counseling & Social Services Department. The Civic Center is accessed from Curtiss Street to the south or Washington Street/Burlington Avenue to the north. The Washington/Burlington intersection has been identified as requiring improvements to improve pedestrian and vehicular traffic flow and safety.

During the past 20 years, the Village has made several attempts to evaluate alternatives for replacement or substantial renovation of the Village's municipal facilities but to date has only undertaken minor modifications to each facility, driven primarily by specific demands in staffing or service delivery. In 2006, the Village Council identified and prioritized completion of a Facility Needs Assessment Study for the Civic Center in order to provide recommendations regarding the future use of these facilities.

In June 2006, the Village Council authorized a contract with PSA-Dewberry to conduct a Facility Needs Assessment Study for the Village of Downers Grove, which was to result in the following:

- Review of existing facility utilization
- Site visits with key stakeholders to example facilities in other municipalities
- Space needs analysis including adjacency diagrams and parking evaluation
- Preliminary conceptual drawings depicting design alternatives
- Detailed alternative site location analysis and inspection
- Realistic and detailed construction cost estimates that allow for evaluation of alternatives
- Evaluation of alternatives and written recommendation regarding project delivery methods
- Strategies for applying energy conscious design, including cost estimates and long-term savings associated with energy savings upgrades

Copies of the final report are available on the Village website and at the Downers Grove Public Library. The following are the key concepts from the report:

### Condition of Existing Facilities

The Final Report provides a detailed analysis on the conditions of each of the existing facilities, summarized as follows:

#### **Village Hall**

- Obsolete facility with significant maintenance requirements and energy inefficiencies
- Lack of adequate and functional public meeting space
- Inadequate public lobby space that does not promote effective customer service
- Large, sprawling footprint for downtown location
- Disjointed internal layout that limits productivity
- Code compliance and accessibility deficiencies

#### **Police Station**

- Significant lack of space to perform modern law enforcement functions
  - Inadequate meeting and training space for staff and residents
  - Lack of private office space creates productivity and privacy challenges
  - Inadequate storage space for gear and equipment
  - Significant limitations and inefficiencies for evidence processing and storage
- Costly HVAC repairs in recent years
- Code compliance and accessibility deficiencies

#### **Fleet Maintenance Facility**

- Inappropriate location for facility that is responsible for maintenance of over 200 municipal vehicles
- Physical separation creates challenges coordinating with other Public Works divisions

#### **Counseling & Social Services Facility**

- HVAC and water system maintenance requirements
- Physically isolated from other Village departments
- Code compliance and accessibility deficiencies

### Conclusions

After closely investigating the factors described above, particularly the challenges faced in attempting to improve facilities that would require significant renovation in order to become compliant with current building codes and the Americans with Disabilities Act (ADA) requirements, the committee concluded that recommendations should focus on reconstruction of the existing facilities. The decision to evaluate alternatives for reconstruction will also result in the following outcomes:

- Facilities better designed and constructed to meet the Village's long-term needs
- Significantly better land use for the largest single parcel in the downtown area
- Improvements to traffic flow in the downtown area

- Construction of more functional public spaces in and around the new facilities

The process for narrowing the final recommendations included a comprehensive review of possible sites in the Village for construction of new facilities. Sites were evaluated based on location and accessibility, support for facility operations, alternative future land use possibilities, public vs. private ownership, and other benefits resulting from the location of a municipal facility on the site. The report recommendations do identify possible sites that are not currently owned by the Village. It is important to note that these sites were identified for planning purposes only and acquisition of these properties shall not be pursued without the participation of the property owner.

Recommendations

The report identifies the following recommendations and preliminary cost estimates for each of the facilities. Key decision making factors that went into each option/recommendation are also provided.

<b>VILLAGE HALL</b>	<b>Option A</b>	<b>Option B</b>
<b>Description</b>	Reconstruct on western portion of current site in a combination Village Hall/Police Station	Reconstruction on western portion of current site as a stand-alone facility
<b>Square Footage (Current/Recommended)</b>	76,242 (current – both facilities) 156,953 (recommended)	49,542 (current) 69,453 (recommended)
<b>Decision-Making Factors</b>	<ul style="list-style-type: none"> <li>• Retains identity of current location</li> <li>• Continued downtown investment</li> <li>• Utilizes Village-owned land</li> <li>• Construction staging with only one relocation</li> <li>• Potential public green space enhancements</li> </ul>	<ul style="list-style-type: none"> <li>• Retains identity of current location</li> <li>• Continued downtown investment</li> <li>• Utilizes Village-owned land</li> <li>• Construction staging with only one relocation</li> <li>• Potential public green space enhancements</li> </ul>
<b>Preliminary Cost Estimate <sup>1</sup></b>	\$61,181,000 (combination facility, includes structured parking)	\$30,453,000 (Village Hall only, includes structured parking)

<b>POLICE STATION</b>	<b>Option A</b>	<b>Option B</b>
<b>Description</b>	Reconstruct on western portion of current site in a combination Village Hall/Police Station facility	Reconstruct as a stand-alone facility in the Ellsworth Industrial Park, located west of Belmont Road and south of the

<sup>1</sup> Preliminary Costs Estimates do not include costs for land acquisition

		railroad tracks
<b>Square Footage (Current/Recommended)</b>	76,242 (current – both facilities) 156,953 (recommended)	26,700 (current) 88,015 (recommended)
<b>Decision-Making Factors</b>	<ul style="list-style-type: none"> <li>• Retains identity of current location</li> <li>• Continued downtown investment</li> <li>• Utilizes Village-owned land</li> <li>• Construction staging with only one relocation</li> <li>• Potential public green space enhancements</li> </ul>	<ul style="list-style-type: none"> <li>• Potentially larger site</li> <li>• Proximity to Public Works and Fire Station 1 facilities</li> <li>• Accessibility advantages with future underpass construction</li> <li>• More suitable location for prisoner processing</li> <li>• Less recognizable and less prominent location</li> </ul>
<b>Preliminary Cost Estimate <sup>1</sup></b>	\$61,181,000 (combination facility, includes structure parking)	\$33,741,000 (Police Station only)

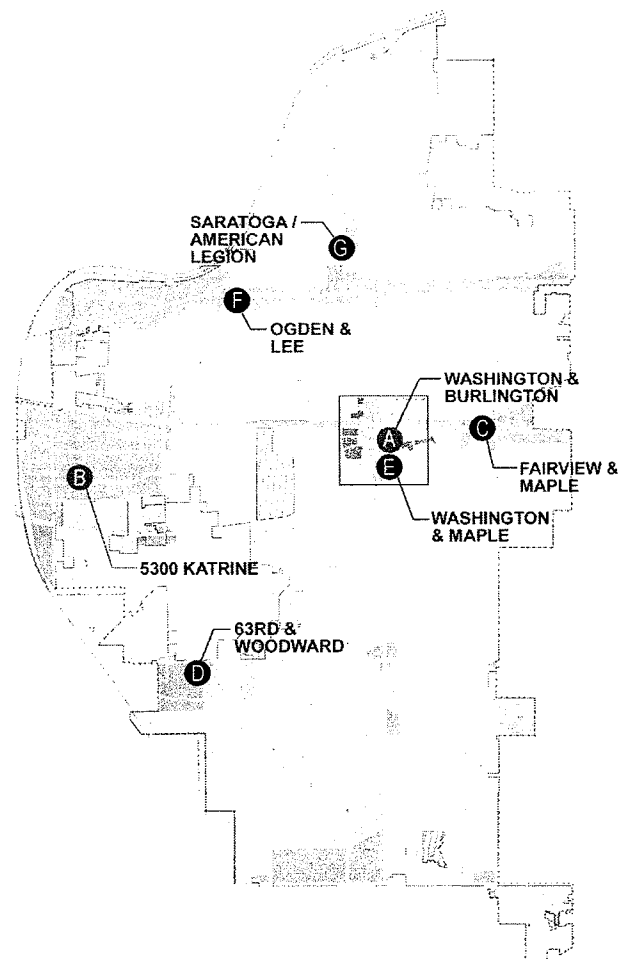
<b>OTHER FACILITIES</b>	<b>Fleet Maintenance Facility</b>	<b>Counseling &amp; Social Services</b>
<b>Description</b>	Reconstruct as a stand-alone facility adjacent or in close proximity to the existing Public Works facility, located at 5201 Walnut Avenue	Combine with Village Hall facility but maintain separate entrance for individuals receiving services from the Department
<b>Decision-Making Factors</b>	<ul style="list-style-type: none"> <li>• Desirable to locate in close proximity to Public Works</li> <li>• Removes a non-compatible use from the downtown area</li> <li>• Improves vehicle efficiency and fuel consumption</li> </ul>	<ul style="list-style-type: none"> <li>• Incorporate with other Village Hall functions, yet maintain sense of autonomy</li> <li>• Provide on-site meeting room space for small groups</li> </ul>
<b>Preliminary Cost Estimate <sup>1</sup></b>	\$7,829,000	Included with Village Hall costs

# 4 SITE ANALYSIS

It is the intent of this study to look broadly at the community to determine the best available site(s) for the project. Toward this end, seven sites were considered in locations listed on this page and shown on the Village map. Each site had certain merits when studied using site plan diagrams in terms of their capability to accommodate the necessary functional needs. Two sites were considered to have the most advantageous merits for further evaluation: the downtown site currently owned by the Village offers the advantages of excellent downtown location, easy recognition by residents, economy due to no land acquisition required, a potential for selling part of the current property to help fund the project, traffic improvements at rail-road crossings, a further redevelopment of downtown and the potential of a downtown greenspace adjacent to Village Hall. The Wisconsin Street site at Katrine offers the potential to

group the Police Facility with an existing Fire Station adjacent to the site, good access to the entire village, more land area for surface parking and the capability to remove much of the police vehicle traffic from Downtown. Extensive evaluation of the existing campus has been completed and documented in this report. More discussion of alternate sites follows in this section.

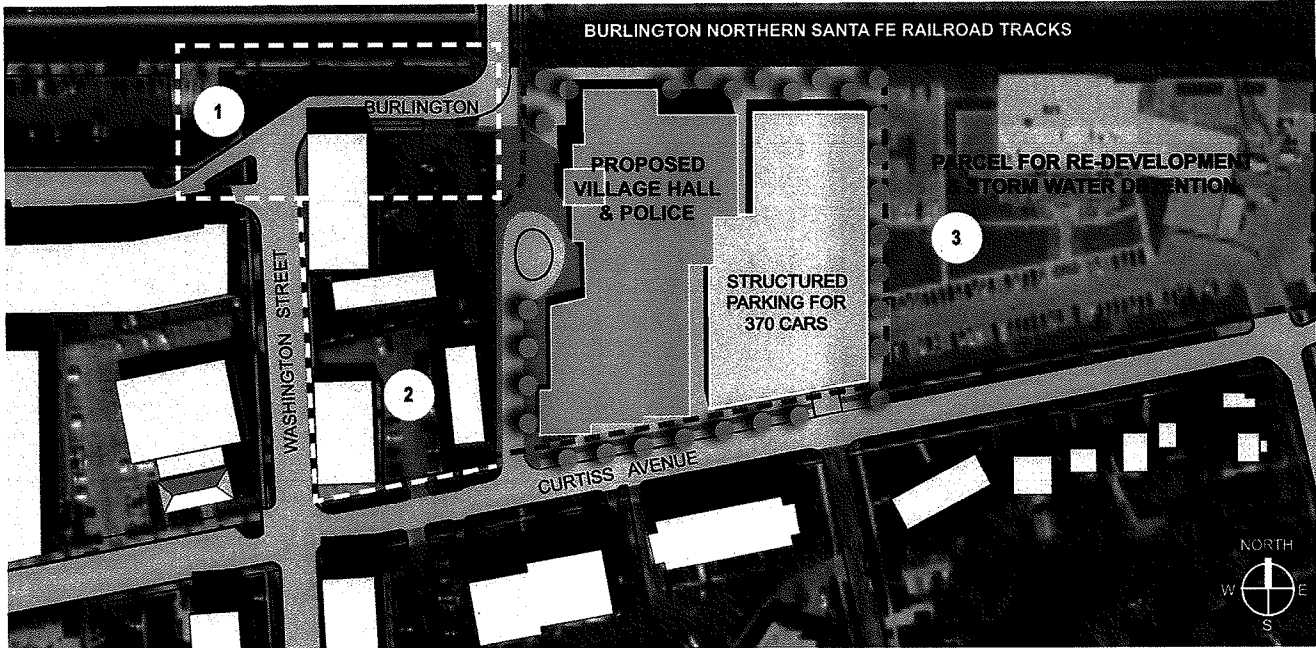
PROPERTY	LAND AREA
<b>A</b> Downtown Site - Washington & Burlington	4.8 acres
<b>B</b> Wisconsin Street Site - Wisconsin & Katrine	5.3 acres
<b>C</b> Fairview and Maple	3.7 acres
<b>D</b> 63rd and Woodward	7.0 acres
<b>E</b> Washington and Maple	2.0 acres
<b>F</b> Ogden and Lee	8.8 acres
<b>G</b> Saratoga and American Legion	9.7 acres



**NOTE:**

Various properties referenced are currently under not municipal property and have been identified as a potential location for planning purposes only. Acquisition of such property shall not be pursued with out the participation of the property owner.

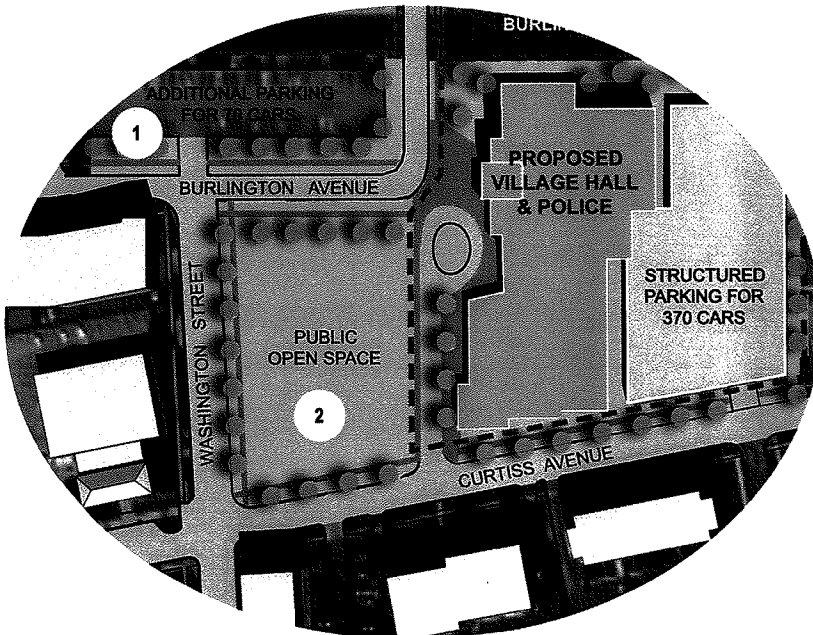
# 5A DOWNTOWN SITE OPTION



PROPOSED- COMBINED VILLAGE HALL & POLICE DEPARTMENT

**KEY**

- Proposed Site Boundry - - - -
- Re-development Boundry - - - -
- Potential future improvements



- 1 Re-align Burlington Ave to facilitate vehicular stacking at rail crossing and the expansion of short term commuter parking lot.
- 2 Create public open space to facilitate municipal events and view-corridor to municipal building.
- 3 Balance of existing Village Hall site can be sold for re-development.

**NOTE:**

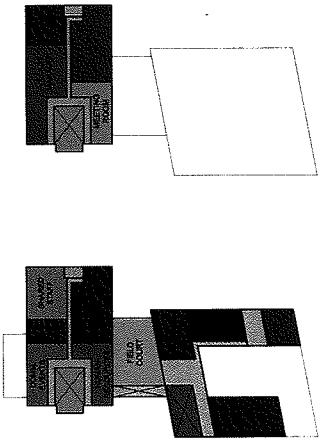
Property depicted in this plan graphic is not municipal property and has been identified as a potential location for planning purposes only. Acquisition of such property shall not be pursued with out the participation of the property owner.



# DOWNTOWN SITE OPTION A

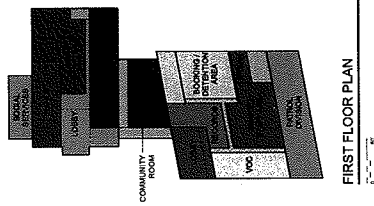
## Village Hall And Police Department

### CONCEPTUAL DIAGRAMS

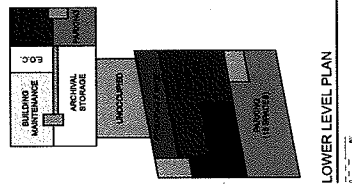


THIRD FLOOR PLAN

SECOND FLOOR PLAN



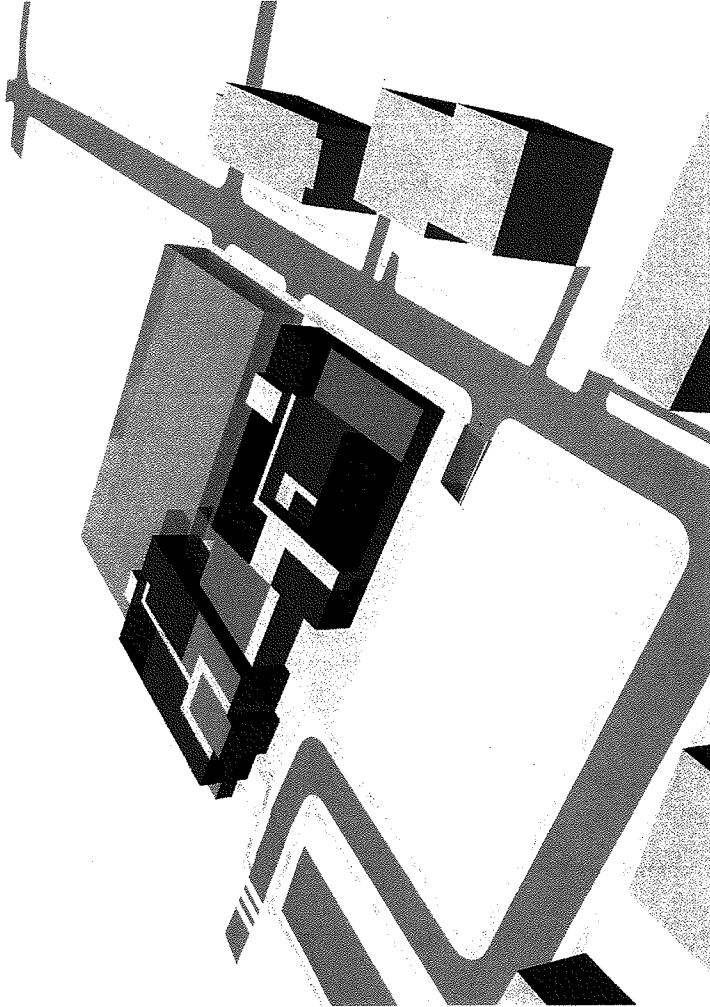
FIRST FLOOR PLAN



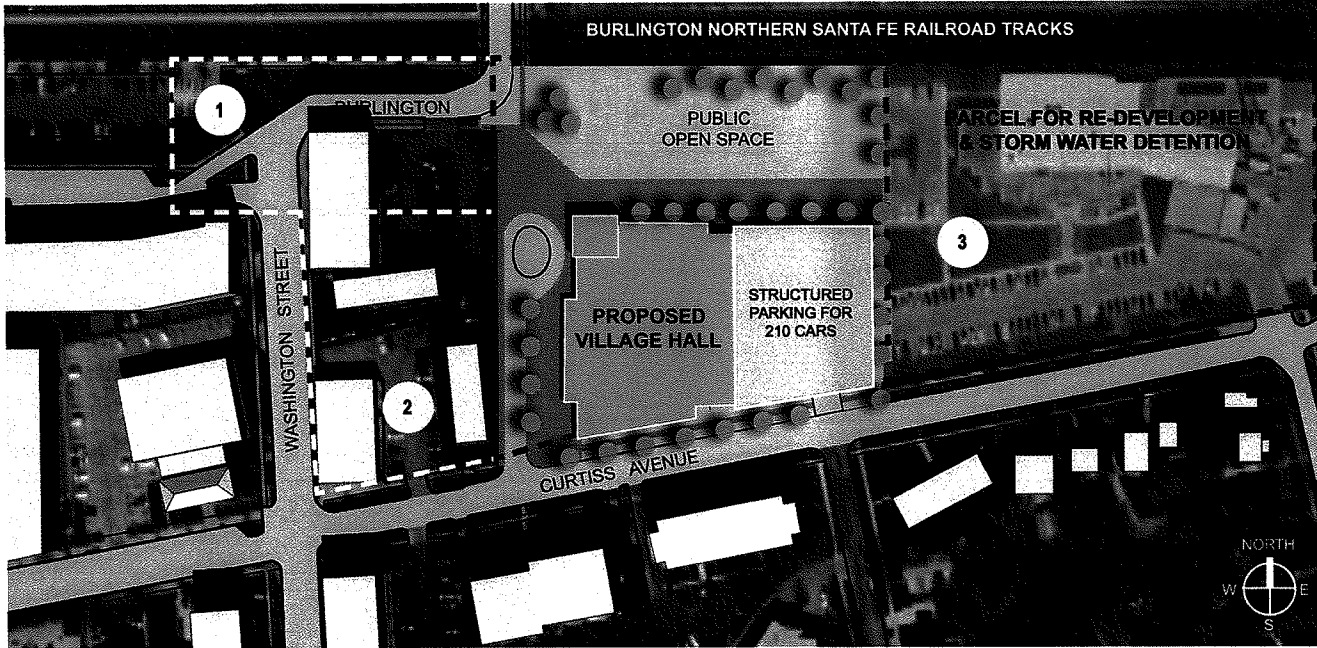
LOWER LEVEL PLAN

### LEGEND

- INFORMATION SERVICES
- HUMAN RESOURCES
- VILLAGE CLERK
- VILLAGE MANAGER
- LEGAL DEPARTMENT
- PUBLIC LOBBY
- VILLAGE COUNCIL
- COMMUNITY DEVELOPMENT
- SOCIAL SERVICES
- FINANCE DEPARTMENT
- COMMUNITY EVENTS
- SHARED STAFF AREAS
- EMERGENCY OPERATIONS CENTER
- BUILDING MAINTENANCE
- ARCHIVAL STORAGE
- BUILDING SUPPORT
- INVESTIGATIONS
- TRAINING
- COP / CRIME PREVENTION / D.A.R.E.
- COMMUNITY / TRAINING ROOM
- ADMINISTRATION
- PUBLIC LOBBY
- VILLAGE OPERATIONS CENTER (VOC)
- RECORDS
- SHARED STAFF AREAS
- PATROL DIVISION
- BOOKING / DETENTION AREA
- FIELD COURT
- EVIDENCE / PROPERTY CONTROL
- ARCHIVAL STORAGE
- FIREARMS RANGE
- PARKING
- CIRCULATION / UNOCCUPIED



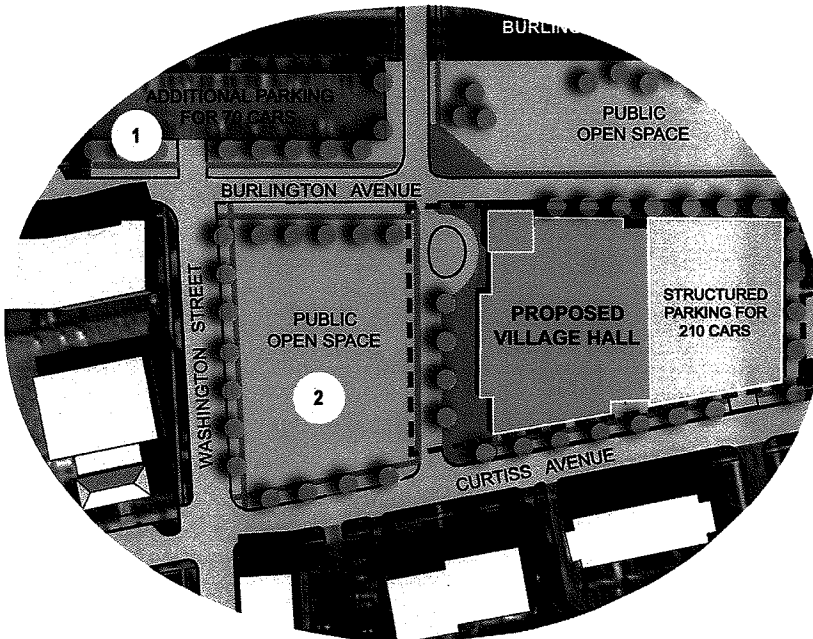
# 5B DOWNTOWN SITE OPTION



PROPOSED- VILLAGE HALL

**KEY**

- Proposed Site Boundry - - - -
- Re-development Boundry - - - -
- Potential future improvements

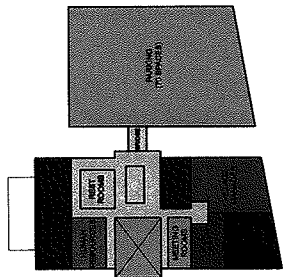


- 1 Re-align Burlington Ave to facilitate vehicular stacking at rail crossing and the expansion of short term commuter parking lot.
- 2 Create public open space to facilitate municipal events and view-corridor to municipal building.
- 3 Balance of existing Village Hall site can be sold for re-development.

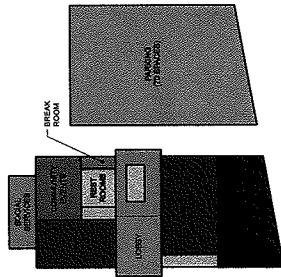
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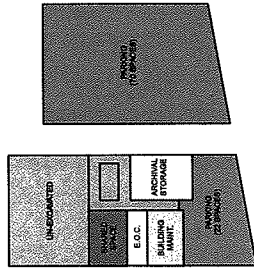
# DOWNTOWN SITE OPTION B Village Hall



SECOND FLOOR PLAN



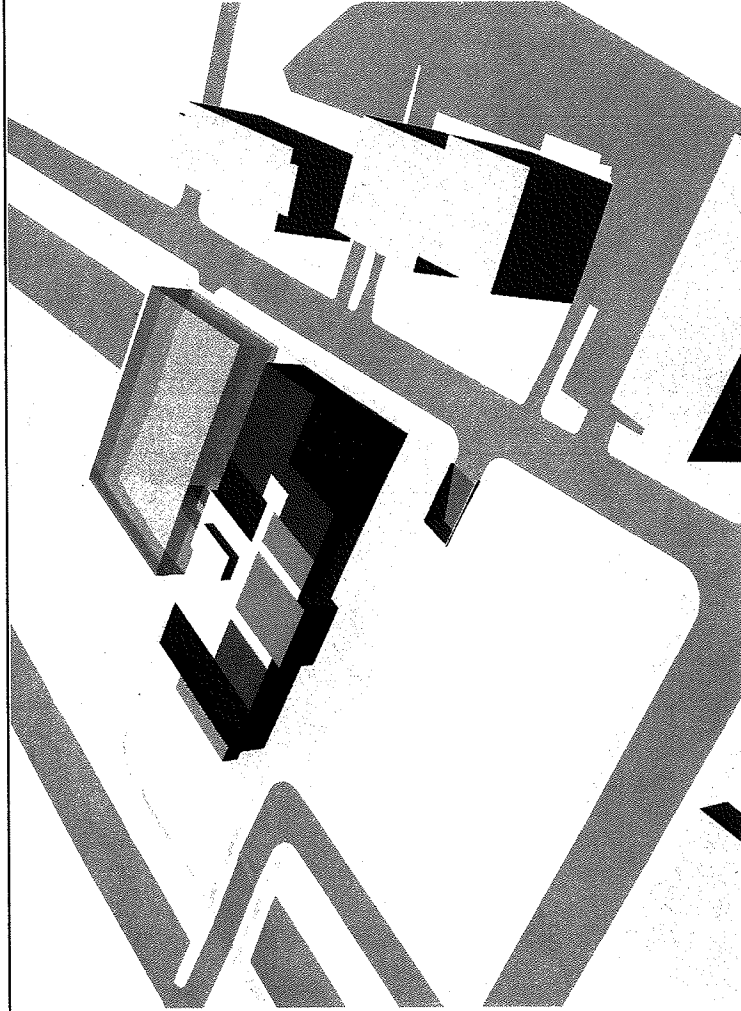
FIRST FLOOR PLAN



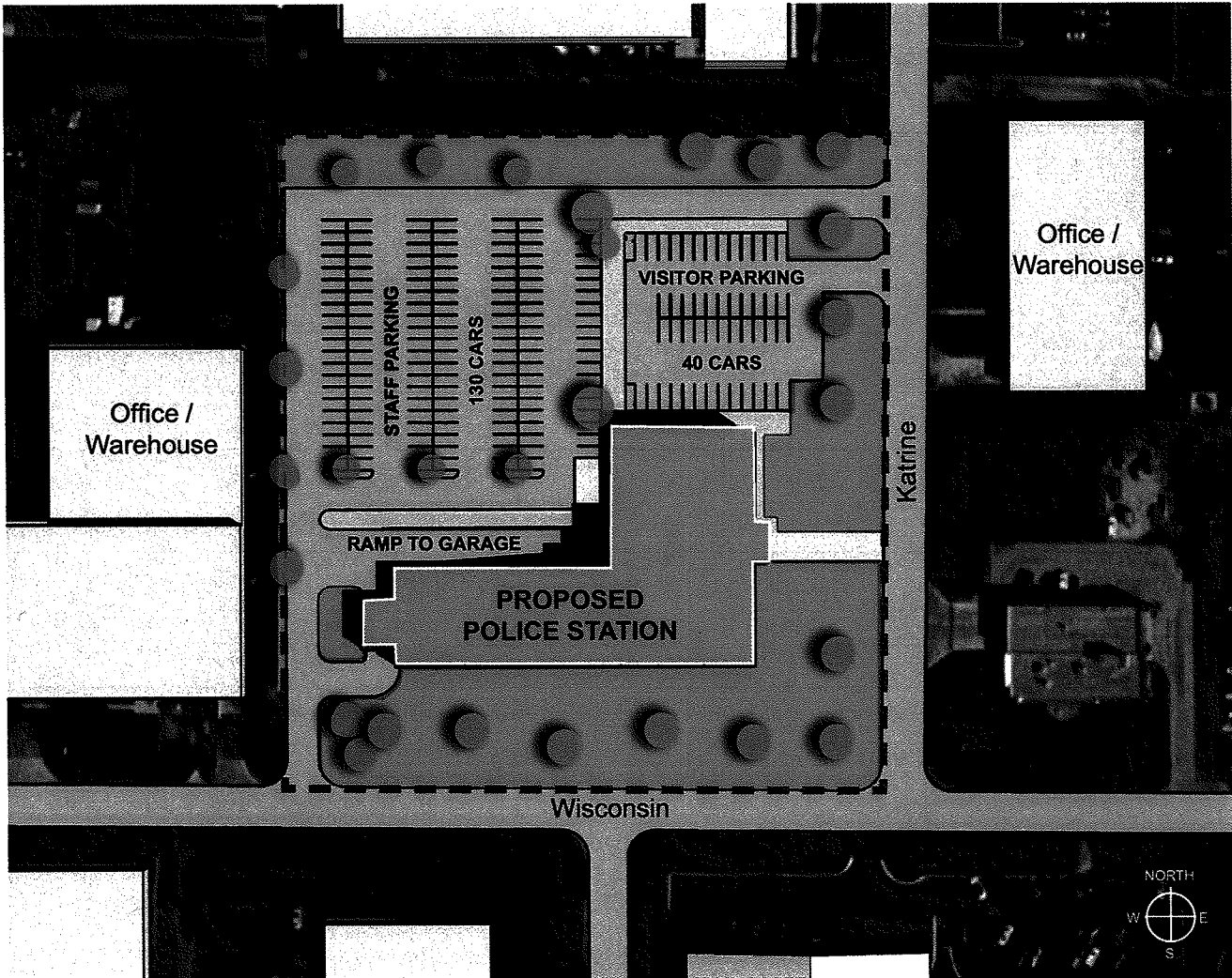
LOWER LEVEL PLAN

## LEGEND

- INFORMATION SERVICES
- HUMAN RESOURCES
- VILLAGE CLERK
- VILLAGE MANAGER
- LEGAL DEPARTMENT
- PUBLIC LOBBY
- VILLAGE COUNCIL
- COMMUNITY DEVELOPMENT
- SOCIAL SERVICES
- FINANCE DEPARTMENT
- COMMUNITY EVENTS
- SHARED STAFF AREAS
- EMERGENCY OPERATIONS CENTER
- BUILDING MAINTENANCE
- ARCHIVAL STORAGE
- PARKING
- CIRCULATION / UNOCCUPIED



# 5c ALTERNATE SITE OPTION



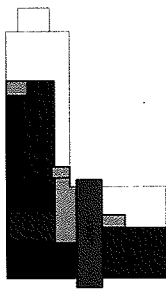
PROPOSED- POLICE STATION

**NOTE:**

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CONCEPTUAL DIAGRAMS

WISCONSIN STREET SITE  
Police Department

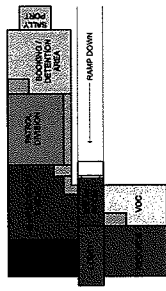
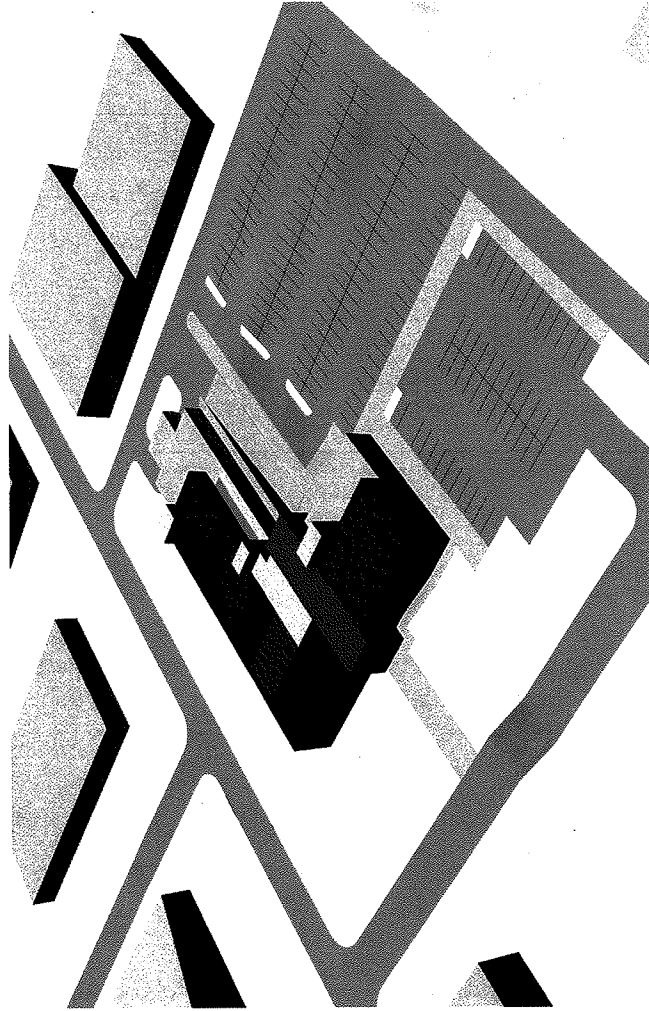


SECOND FLOOR PLAN

1/8" = 1'-0"

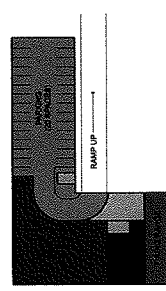
LEGEND

- INVESTIGATIONS
- TRAINING
- COPY / CRIME PREVENTION / D.A.R.E.
- COMMUNITY / TRAINING ROOM
- ADMINISTRATION
- PUBLIC LOBBY
- VILLAGE OPERATIONS CENTER (VOC)
- RECORDS
- SHARED STAFF AREAS
- PATROL DIVISION
- BOOKING / DETENTION AREA
- EVIDENCE / PROPERTY CONTROL
- ARCHIVAL STORAGE
- FIREARMS RANGE
- PARKING
- CIRCULATION / UNOCCUPIED



FIRST FLOOR PLAN

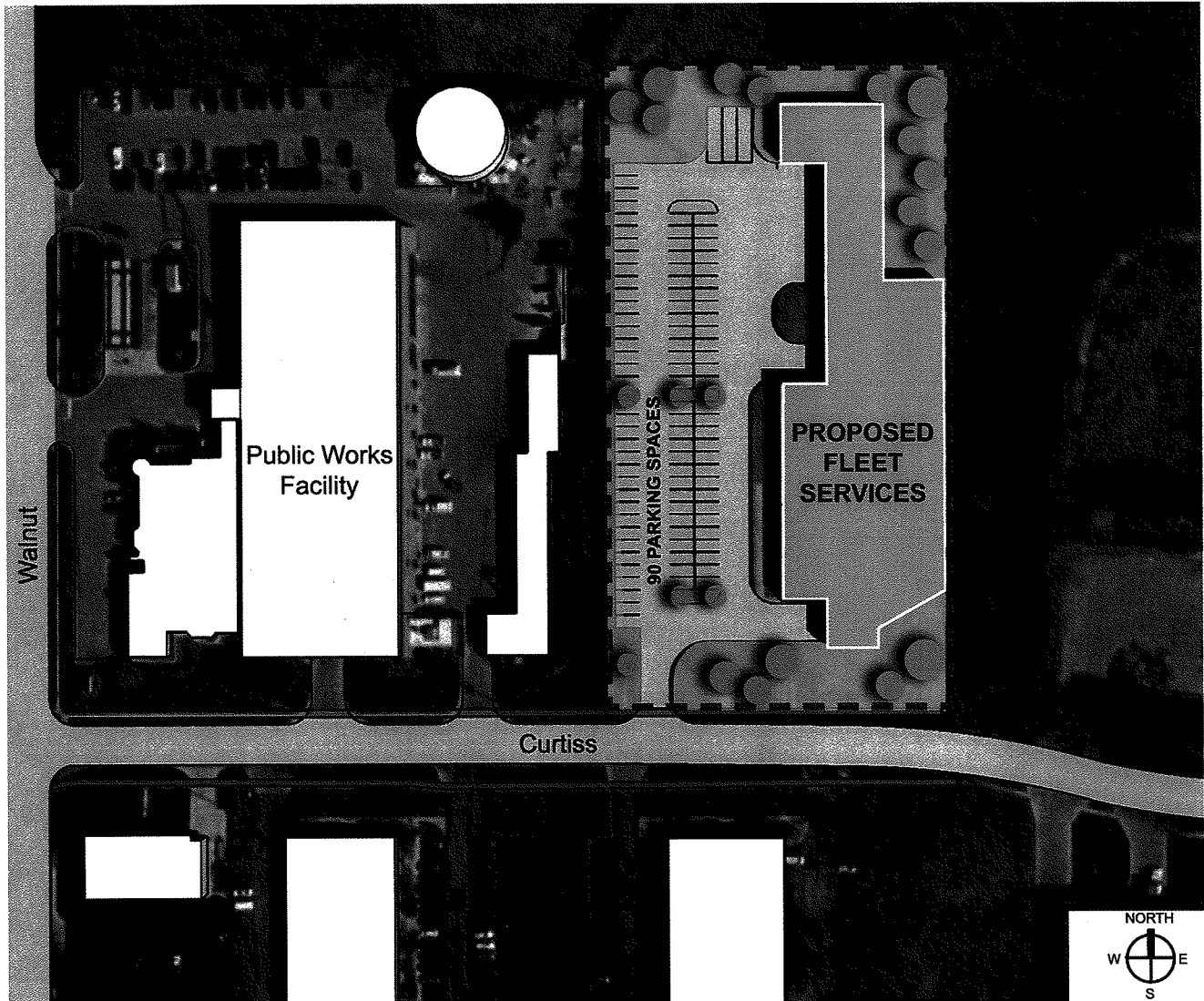
1/8" = 1'-0"



LOWER LEVEL PLAN

1/8" = 1'-0"

# 5D ALTERNATE SITE OPTION



## PROPOSED- FLEET SERVICES

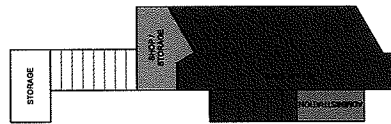
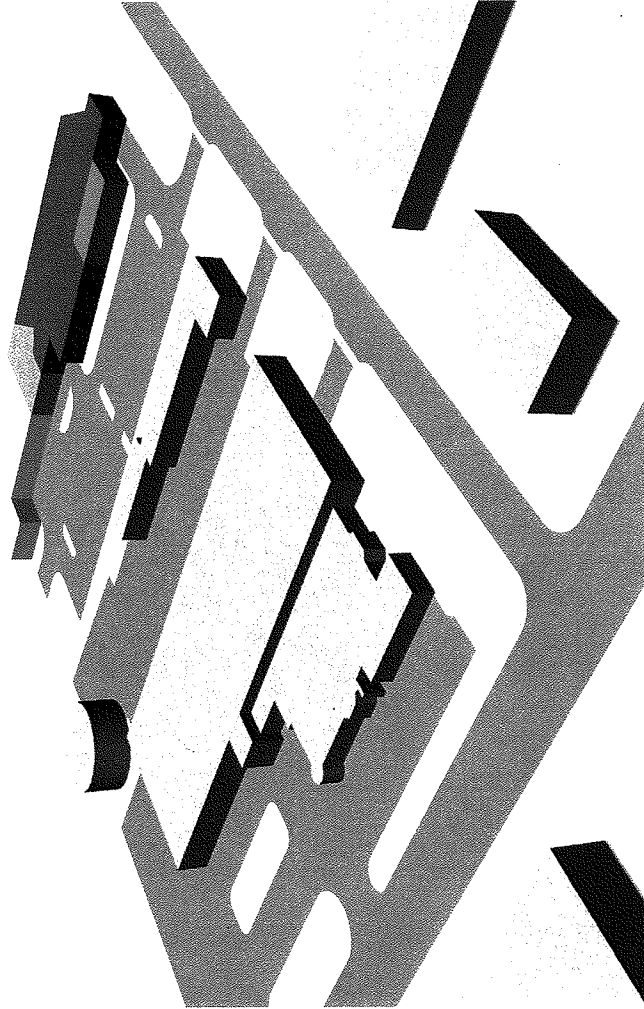
**NOTE:**

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# FLEET SERVICES SITE DEVELOPMENT And Floor Plans

## LEGEND

- ADMINISTRATION
- REPAIR BAYS
- SHOP / STORAGE
- STORAGE



FIRST FLOOR PLAN

# 6C COST ESTIMATE

## Project Cost Summary Option A Combination facility with Village Hall, Counseling & Social Services, and Police on current site.

DESCRIPTION	BLDG GROSS SF	\$ / SF	COST	REMARKS
<b>Lowest Cost Areas:</b>				
Common building functions, storage areas, etc	45,737	\$148	\$6,769,076	Low-end commercial finishes, in some areas exposed roof structure, painted CMU walls, VCT or sealed concrete
<b>Moderate Cost Areas</b>				
Offices, work areas, conference / meeting rooms, etc	58,827	\$225	\$13,236,075	Durable, straight forward accommodations w/ some mid-level finish, AV & technology
<b>Highest Cost Areas</b>				
Lobby, Council Chamber, Conference Rooms, EOC, Information Services, etc	52,389	\$265	\$13,883,085	Increased equipment and casework costs, higher finishes, more durable materials, special systems, security electronic systems, AV, technology
Design Phase Contingency at 6%			\$2,033,294	Design phase discovered costs
Building Size and Cost Subtotal	<b>156,953</b>	<b>\$229</b>	<b>\$35,921,530</b>	Assumes bid date Fall 2008
Site Development & Construction Cost			\$8,687,606	Grading, paving, landscaping, hardscaping, site furnishings, screen walls, utilities, structured parking for cars
Construction Phase Contingency at 4%			\$1,784,365	Unforeseen conditions during construction
Escalation (assumes 6% per year)			\$5,567,220	Assumes mid-point of construction summer 2009
<b>Construction Cost Subtotal</b>		<b>\$331</b>	<b>\$51,960,722</b>	
Professional Services Costs:				
Surveys and Geotechnical			\$32,000	Geotech Report, Boundary and Topographic surveys
Construction Materials Testing / Roof Consulting			\$90,000	Soil compaction, concrete strength, steel welds, bolts, roof inspections, etc.
Architect and Engineer Fees (Basic Services)			\$3,767,152	Includes Project Reimbursables
<b>Project Cost Subtotal</b>			<b>\$55,849,875</b>	
Other Project Costs:				
Furniture			\$1,436,861	Work stations, offices, conference/meeting room, high density storage systems in Records & Evidence, Communications consoles (includes Design fees)
Signage			\$107,765	Interior and Exterior (includes Design fees)
Structured Cabling/ Security			\$1,077,646	Voice and data network cabling, cable trays, CCTV, Access control, etc. (includes Engineering fees)
New Phone System			\$179,608	Phone switch and hardware for building & backup PSAP stations (includes Design fees)
A/V Systems			\$431,058	Council chambers, Conference rooms, Briefing, Community room, Training room, EOC (includes Design fees)
Building Commissioning			\$107,765	Estimate- TBD
Additional Construction Site Representation			\$489,730	Estimate- TBD
Information Technology Systems			\$89,804	Estimate- TBD
LEED Certified Facility			\$898,038	Estimate- TBD
911/ EOC Equipment			\$359,215	Estimate- TBD
Document Printing			\$28,254	Estimate- TBD
Moving Costs			\$125,725	Estimate- TBD
Site Acquisition costs			\$0	Village owned site
Site Remediation costs				TBD
<b>Total Project Cost</b>			<b>\$61,181,343</b>	<b>estimated total project costs for occupancy in 2010</b>



**Project Cost Summary Option B**  
**Single facility with Village Hall, and Counseling**  
**& Social Services, on current site.**

DESCRIPTION	BLDG GROSS SF	\$/SF	COST	REMARKS
<b>Lowest Cost Areas</b>				
Common building functions, storage areas	12,875	\$145	\$1,866,875	Low-end commercial finishes, in some areas exposed roof structure, painted CMU walls, VCT or sealed concrete
<b>Moderate Cost Areas</b>				
Offices, work areas, conference / meeting rooms	28,453	\$222	\$6,316,566	Durable, straight forward accommodations w/ some mid-level finish, A/V & technology
<b>Highest Cost Areas</b>				
Lobby, Council Chamber, Conference Rooms, EOC, Information Services, etc	28,125	\$260	\$7,312,500	Increased equipment and casework costs, higher finishes, more durable materials, special systems, security electronic systems, A/V, technology
Design Phase Contingency at 6%			\$929,756	Design phase discovered costs
Building Size and Cost Subtotal	<b>69,453</b>	<b>\$237</b>	<b>\$16,425,697</b>	Assumes bid date Fall 2008
Site Development & Construction Cost		\$27.00	\$5,645,376	Grading, paving, landscaping, hardscaping, site furnishings, screen walls, utilities, structured parking
Construction Phase Contingency at 4%		\$13	\$882,843	Unforeseen conditions during construction
Escalation (assumes 6% per year)			\$2,754,470	Assumes mid-point of construction summer 2009
<b>Construction Cost Subtotal</b>		<b>\$370</b>	<b>\$25,708,386</b>	
Professional Services Costs:				
Surveys and Geotechnical			\$32,000	Geotech Report, Boundary and Topographic surveys
Construction Materials Testing / Roof Consulting			\$90,000	Soil compaction, concrete strength, steel welds, bolts, roof inspections, etc.
Architect and Engineer Fees (Basic Services)			\$2,056,671	Includes Project Reimbursables
<b>Project Cost Subtotal</b>			<b>\$27,887,057</b>	
Other Project Costs:				
Furniture			\$657,028	Work stations, offices, conference/meeting room, (includes Design fees)
Signage			\$49,277	Interior and Exterior (includes Design fees)
Structured Cabling/ Security			\$492,771	Voice and data network cabling, cable trays, CCTV, Access control, etc. (includes Engineering fees)
New Phone System			\$82,128	Phone switch and hardware for building (includes Design fees)
A/V Systems			\$246,385	Conference rooms, Council room, Training room, etc (includes Design fees)
Building Commissioning			\$41,064	Estimate- TBD
Additional Construction Site Representation			\$308,501	Estimate- TBD
Information Technology Systems			\$41,064	Estimate- TBD
LEED Certified Facility			\$410,642	Estimate- TBD
EOC Equipment			\$164,257	Estimate- TBD
Document Printing			\$15,425	Estimate- TBD
Moving Costs			\$57,490	Estimate- TBD
Site Acquisition costs			\$0	Village owned site
<b>Total Project Cost</b>			<b>\$30,453,091</b>	<b>estimated total project costs for occupancy in 2010</b>

**Project Cost Summary Option C  
Single Police Facility on New Site**

DESCRIPTION	BEDG GROSS SF	\$/SF	COST	REMARKS
<b>Lowest Cost Areas</b>				
Sally port, common building functions, storage areas	32,862	\$180	\$5,915,160	Low-end commercial finishes, in some areas exposed roof structure, painted CMU walls, VCT or sealed concrete
<b>Moderate Cost Areas</b>				
Offices, work areas, conference / meeting rooms	30,374	\$248	\$7,532,752	Durable, straight forward accommodations w/ some mid-level finish, A/V & technology
<b>Highest Cost Areas</b>				
Communications/PSAP, Booking/Processing/Holding, EOC, Evidence/Lab, Restrooms, Showers, Training Rooms, Interview Rooms	24,264	\$275	\$6,672,600	Increased equipment and casework costs, higher finishes, more durable materials, special systems, security electronic systems, A/V, technology
Design Phase Contingency at 6%			\$1,207,231	Design phase discovered costs
Building Size and Cost Subtotal	<b>87,500</b>	<b>\$244</b>	<b>\$21,327,743</b>	Assumes bid date Fall 2008
Site Development & Construction Cost			\$2,216,115	Grading, paving, landscaping, hardscaping, site furnishings, screen walls, utilities, surface parking
Construction Phase Contingency at 4%			\$941,754	Unforeseen conditions during construction
Escalation (assumes 6% per year)			\$2,938,273	Assumes mid-point of construction summer 2009
<b>Construction Cost Subtotal</b>		<b>\$313</b>	<b>\$27,423,885</b>	
Other Project Costs:				
Surveys and Geotechnical			\$32,000	Geotech Report, Boundary and Topographic surveys
Construction Materials Testing / Roof Consulting			\$90,000	Soil compaction, concrete strength, steel welds, bolts, roof inspections, etc.
Architect and Engineer Fees (Basic Services)			\$2,193,911	Includes Project Reimbursables
<b>Project Cost Subtotal</b>			<b>\$29,739,796</b>	
Professional Services Costs:				
Furniture			\$959,748	Work stations, offices, conference/meeting room, high density storage systems in Records & Evidence, Communications consoles (includes Design fees)
Signage			\$63,983	Interior and Exterior (includes Design fees)
Structured Cabling/ Security			\$853,110	Voice and data network cabling, cable trays, CCTV, Access control, etc. (includes Engineering fees)
New Phone System			\$106,639	Phone switch and hardware for building & backup PSAP stations (includes Design fees)
A/V Systems			\$255,933	Conference rooms, Briefing, Community room, Training room, EOC (includes Design fees)
Building Commissioning			\$53,319	Estimate- TBD
Additional Construction Site Representation			\$263,269	Estimate- TBD
Information Technology Systems			\$53,319	Estimate- TBD
LEED Certified Facility			\$533,194	Estimate- TBD
PSAP/911 Equipment			\$703,816	Estimate- TBD
Document Printing			\$16,454	Estimate- TBD
Moving Costs			\$138,630	Estimate- TBD
Site Acquisition costs				Site acquisition required- TBD
Site Remediation costs				TBD
<b>Total Project Cost</b>		<b>\$386</b>	<b>\$33,741,211</b>	<b>estimated total project costs for occupancy in 2010</b>

**Project Cost Summary Option D  
Fleet Maintenance Facility on New Site**

DESCRIPTION	BLDG. GROSS SF	\$ / SF	COST	REMARKS
<b>Lowest Cost Areas</b>				
Shop, storage areas, etc	26,687	\$125	\$3,335,875	Low-end commercial finishes, exposed roof structure, painted CMU walls, VCT or sealed concrete
<b>Moderate Cost Areas</b>				
Work areas	4,656	\$140	\$651,840	Durable, straight forward accommodations
<b>Highest Cost Areas</b>				
Office, Restrooms, etc	2,025	\$158	\$319,950	Higher finishes, more durable materials
Design Phase Contingency at 6%			\$258,460	Design phase discovered costs
Building Size and Cost Subtotal	<b>33,368</b>	\$137	\$4,566,125	Assumes bid date Fall 2008
Site Development & Construction Cost			\$1,395,554	Grading, paving, landscaping, hardscaping, screen walls, utilities, and surface parking
Construction Phase Contingency at 4%			\$238,467	Unforeseen conditions during construction
Escalation (assumes 6% per year)			\$744,017	Assumes mid-point of construction summer 2009
<b>Construction Cost Subtotal</b>		<b>\$208</b>	<b>\$6,944,163</b>	
Other Project Costs:				
Surveys and Geotechnical			\$22,000	Geotech Report, Boundary and Topographic surveys
Construction Materials Testing / Roof Consulting			\$34,000	Soil compaction, concrete strength, steel welds, bolts, roof inspections, etc.
Architect and Engineer Fees (Basic Services)			\$465,259	Includes Project Reimbursables
<b>Project Cost Subtotal</b>			<b>\$7,465,422</b>	
Professional Services Costs:				
Furniture			\$45,661	Work stations, offices, includes (includes Design fees)
Signage			\$4,566	Interior and Exterior (includes Design fees)
Structured Cabling/ Security			\$45,661	Voice and data network cabling (includes Engineering fees)
New Phone System			\$22,831	Phone switch and hardware (includes Design fees)
Building Commissioning			\$27,397	Estimate- TBD
Additional Construction Site Representation			\$69,789	Estimate- TBD
LEED Certified Facility			\$114,153	Estimate- TBD
Document Printing			\$3,489	Estimate- TBD
Moving Costs			\$29,680	Estimate- TBD
Site Acquisition costs				Site acquisition required- TBD
Site Remediation costs				TBD
<b>Total Project Cost</b>	<b>\$235</b>		<b>\$7,828,649</b>	<b>estimated total project costs for occupancy in 2010</b>