

**VILLAGE OF DOWNERS GROVE**  
**Report for the Village Council Meeting**  
**4/19/2016**

<b>SUBJECT:</b>	<b>SUBMITTED BY:</b>
Facilities Plan Update	Michael Baker Deputy Village Manager

**SYNOPSIS**

Discussion is requested regarding options to address the facility maintenance and/or operational needs at the Police Station and Village Hall.

**STRATEGIC PLAN ALIGNMENT**

The Strategic Goals established by the Village Council include *Steward of Financial, Environmental and Neighborhood Sustainability* and *Exceptional Municipal Services*. *Create a Facilities Sustainability Plan* is a Top Priority Action Item.

**FISCAL IMPACT**

N/A

**RECOMMENDATION**

N/A

**BACKGROUND**

The Village is undertaking a thorough public process to develop a facility sustainability plan focusing on the Police Station and Village Hall. The plan will identify improvements that should be made to these buildings and how to pay for them. The upcoming meeting focuses on consideration of two additional options developed based on Council discussion from the most recent meeting on [March 1, 2016](#). Williams Architects, which was hired by the Village to provide preliminary design services, prepared concept plans and preliminary cost estimates for the following new options (three initial options were presented and discussed on March 1):

#	Option
4	Construct an addition of approximately 13,200 square feet to the south side of the police station and renovate the existing facility; Perform necessary short-term maintenance improvements to Village Hall
5	Renovate the Police Station; Perform long-term maintenance improvements and renovate Village Hall to allow for certain Police functions to be permanently relocated to Village Hall

*The attached report describes each option in greater detail and includes concept plans and preliminary cost estimates prepared by Williams Architects.*

The following table summarizes the overall process for developing a facility sustainability plan and a more detailed explanation of the outcomes and/or status of each phase appears below.

September 2015	October 2015	January-June 2016	July-August 2016
<b>1. Issue</b> >>>	<b>2. Resources</b> >>>	<b>3. Options</b> >>>	<b>4. Plan</b>
<p><b>1. Define the Issue</b> - The facility issues faced by the Village have been defined.</p> <p><b>2. Identify Available Resources</b> - Available and potential resources that could be allocated to fund or enable any of the improvements have been identified.</p> <p><b>3. Create and Consider a Range of Options</b> - Multiple options are being considered and evaluated, from maintaining the existing facilities to new construction/addition.</p> <p><b>4. Develop the Plan</b> - The plan will be developed in preparation for the 2017 budget. It will include specific information about which improvements to undertake, where those improvements will occur and how they will be paid for.</p>			

**1. Issue** - A 2012 Facility Condition Assessment identified \$10.3 million of maintenance needs - \$3.6 million in the Police Station and \$6.7 million at Village Hall. The age and condition of both facilities have resulted in operational deficiencies that can interfere with efficient service delivery and effective employee/customer interaction. More information describing these issues in detail can be found at <http://www.downers.us/govt/village-managers-office/facility-sustainability-plan>. The Village has limited resources available to undertake improvements to these buildings.

**2. Resources** - At the meeting in October, the Village Council determined that the following existing financial resources could be considered to support this project. These funding sources have established the total project budget of \$16 million.

Equity: Asset Forfeiture Fund Balance - \$1.5 million in FY2016 plus future revenues

Bond Issuance of approximately \$14.5 million - supported by an annual revenue stream that includes the following revenue sources, which total \$1.1 million/year:

- Property Tax Levy for Library Improvements Bond Debt Service \$600,000/yr
- Local Gasoline Tax for Fairview Ave Improvements Bond Debt Service \$200,000/yr
- Revenues Historically Used for Sidewalk Construction \$300,000/yr

**3. Options** - In December, following a competitive request-for-proposal (RFP) process, the Village Council approved a preliminary design services contract with Williams Architects to assist in preparing options for Council consideration. The public meeting portion of the options phase began on March 1, 2016 and continues with the upcoming meeting on April 19. It will continue until the Village Council expresses preference for an option that is presented.

**4. Plan** - As Council reviews and considers the options, a plan will be developed to be included in the FY17 Budget and Community Investment Program.

## Challenges and Strategies

Comprehensively addressing the facility maintenance and operational needs of the Police Station and Village Hall includes several challenges given the established budgetary parameters. It will be difficult to address all of the needs of these deficient buildings within a \$16 million total project budget. In addition, due to the system replacement requirements of both facilities, there will be substantial costs incurred before beginning to address operational needs. Finally, building and accessibility codes must be complied with and will dictate the manner in which certain options are developed and evaluated. As options are presented, staff and Williams Architects will describe the extent to which desired outcomes (in the form of a detailed list of maintenance and operational needs for both facilities) are able to be met.

The following strategies have been identified to overcome these challenges and achieve as many of the desired outcomes as possible:

- Apply concepts and approaches described in the Long Range Plan document
- Minimize the amount of space to be remodeled and maximize reuse of existing space
- Treat both buildings as organizational resources and identify common solutions
- Create shared-use spaces and avoid large, infrequently used spaces
- Understand and consider solutions consistent with the original design and function of the buildings

## Public Participation

It is important that this process actively engages the community and provides many opportunities for participation. Opportunities for participation include:

- **Attend Public Meetings** - Meeting dates, times and locations will be publicized on the Village webpage and through the Village's Facebook page and Twitter feed.
- **Email the Village** at [dgfacilities@downers.us](mailto:dgfacilities@downers.us)
- **Watch meetings live** on YouTube and Channel 6
- **Look for other opportunities to participate**, such as Town Hall Meetings, Coffee with the Council events, etc. all of which will be publicized in advance.

## Links to Previous Staff Reports and Long-Range Plan

- [September 15, 2015](#) (Define the Issue)
- [October 20, 2015](#) (Identify Available Resources)
- [November 17, 2015](#) (Pre-Design Services Contract First Reading)
- [December 1, 2015](#) (Pre-Design Services Contract Approval)
- [December 15, 2015](#) (Projects Status Report)
- [January 19, 2016](#) (Begin to Consider a Range of Options)
- [Long Range Plan](#) (Facilities information appears on pages 40-41)

## ATTACHMENTS

Summary Table of Options 4 and 5

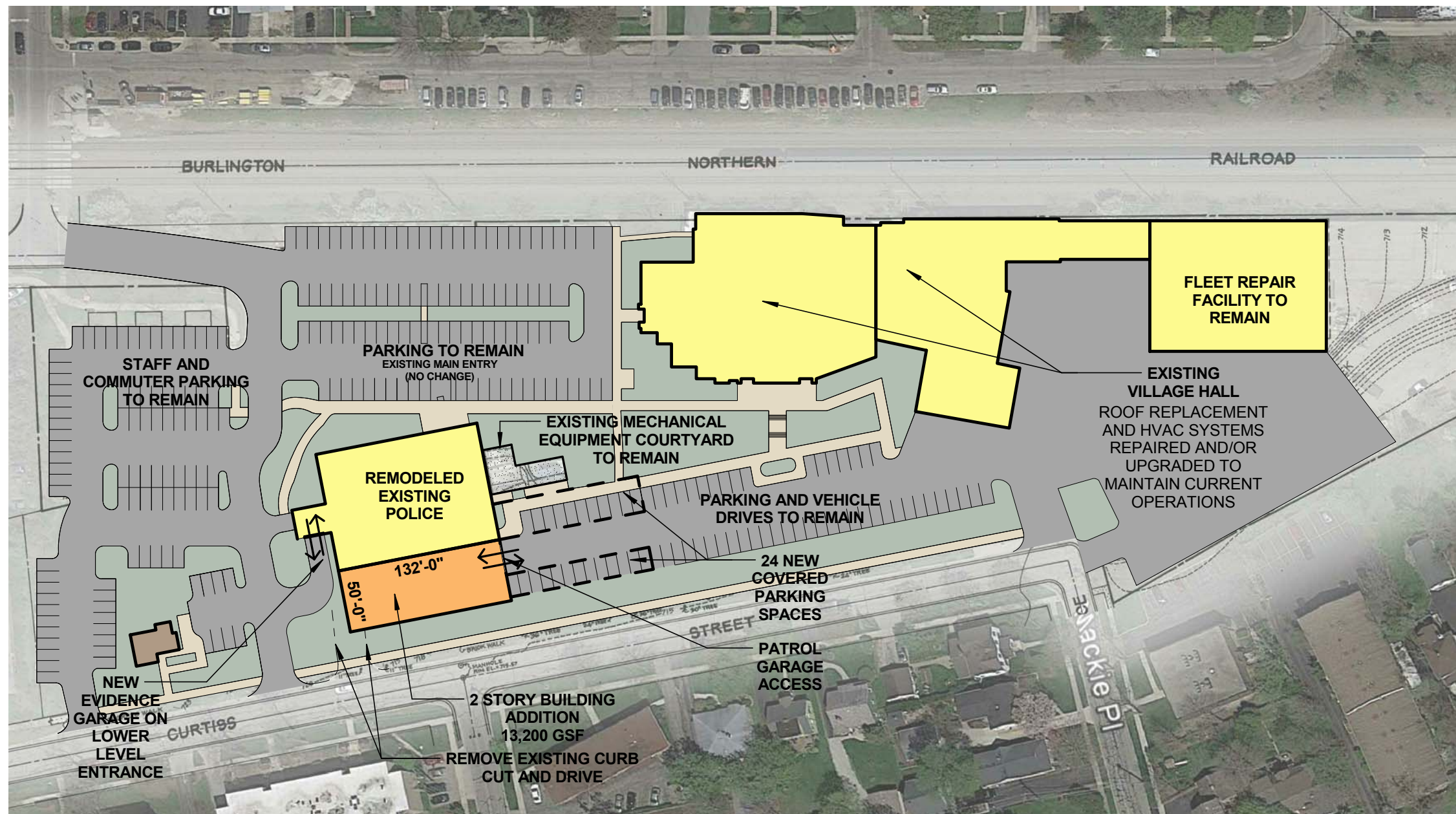
Concept Plans of Option 4

Narrative Description of Options 4 and 5

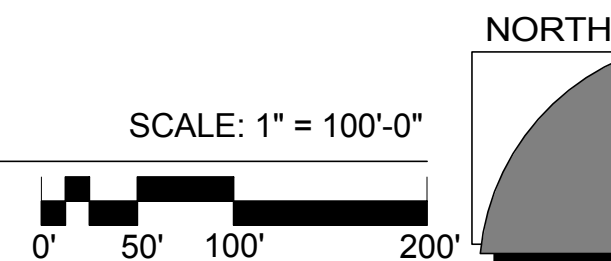
## Summary of Options 4 and 5

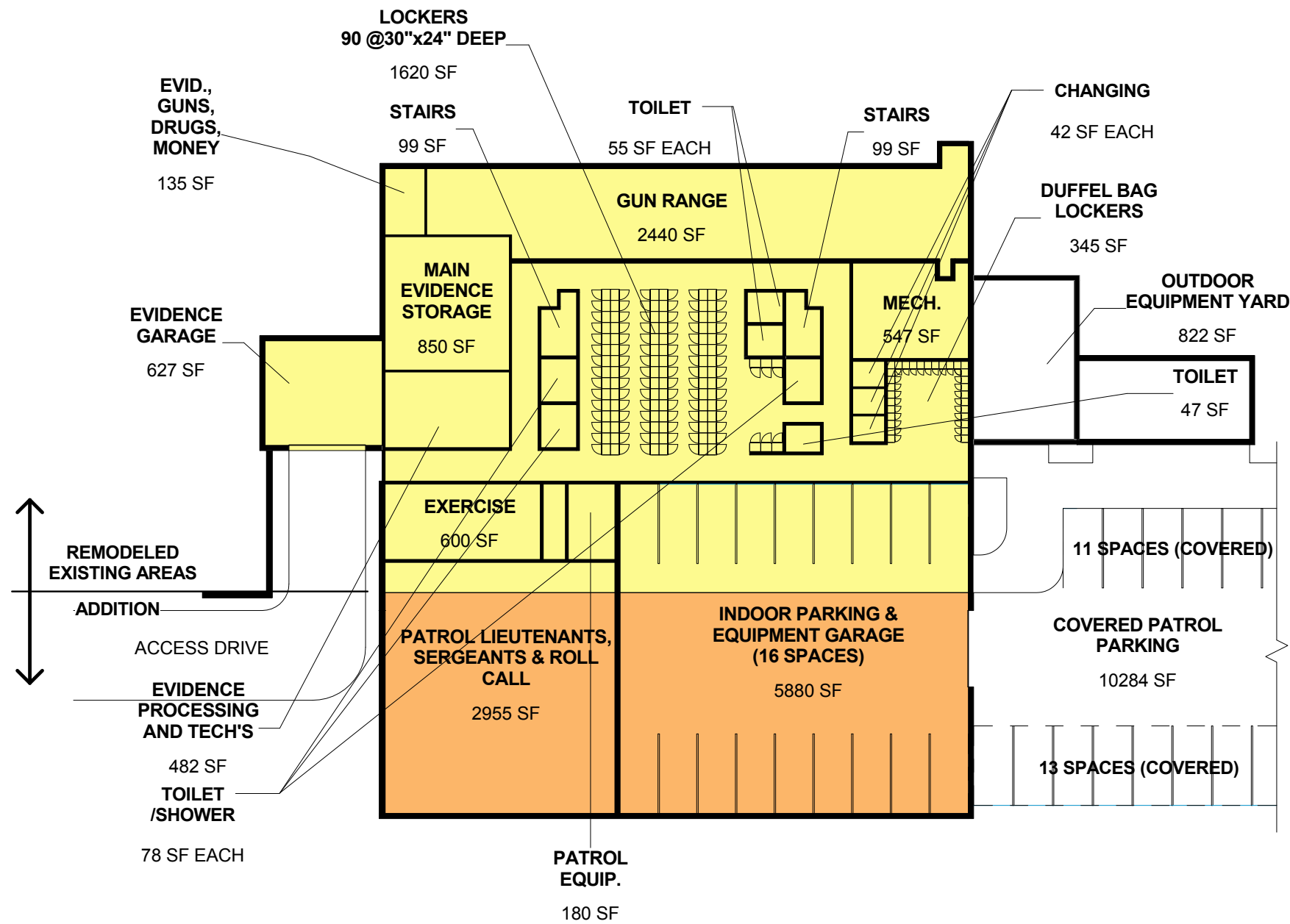
	Option 4	Option 5
<b>Description</b>	13,200sf addition to south side of Police Station with interior renovation of existing building; Perform short-term maintenance in Village Hall	Renovate and improve both buildings to allow for certain Police functions to be housed at Village Hall
<b>Estimated Total Cost</b>	Police: \$14.5 million (range midpoint) Village Hall: \$600,000	Up to \$16.0 million (\$10.4 million for systems maint.)
<b>Space Improved for Long-Term Use</b>	40,800 sf	77,100 sf
<b>Maintenance Deficiencies Addressed</b>	Police Station Only	Police Sta. & Vil. Hall
<ol style="list-style-type: none"> <li>1. HVAC System Replacement</li> <li>2. Electrical System Upgrade</li> <li>3. Window Upgrade</li> <li>4. Interior Lighting System Upgrade</li> <li>5. Carpeting Replacement</li> <li>6. Roof Replacement</li> <li>7. Plumbing System Upgrades</li> </ol>	<ul style="list-style-type: none"> <li>●</li> <li>●</li> <li>●</li> <li>●</li> <li>●</li> <li>●</li> <li>●</li> </ul>	<ul style="list-style-type: none"> <li>●</li> <li>●</li> <li>●</li> <li>●</li> <li>●</li> <li>●</li> <li>●</li> </ul>
<b>Police Operational Deficiencies</b>	<ul style="list-style-type: none"> <li>●</li> <li>●</li> <li>●</li> <li>●</li> <li>◐</li> </ul>	<i>Evaluation of this options has determined that not all police operational deficiencies can be addressed and only some Village Hall deficiencies might be partially addressed. In addition, separation of certain Police functions may create new operational deficiencies. See written report for additional information.</i>
<b>Village Hall Operational Deficiencies</b>	<ul style="list-style-type: none"> <li>○</li> <li>○</li> <li>○</li> <li>○</li> <li>○</li> </ul>	
<p><b>Key:</b> ● = Fully Addressed    ◐ = Partially Addressed    ○ = Not Addressed</p>		



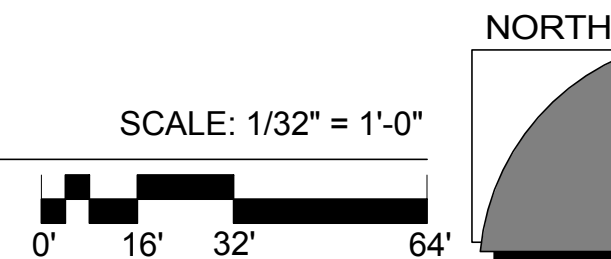


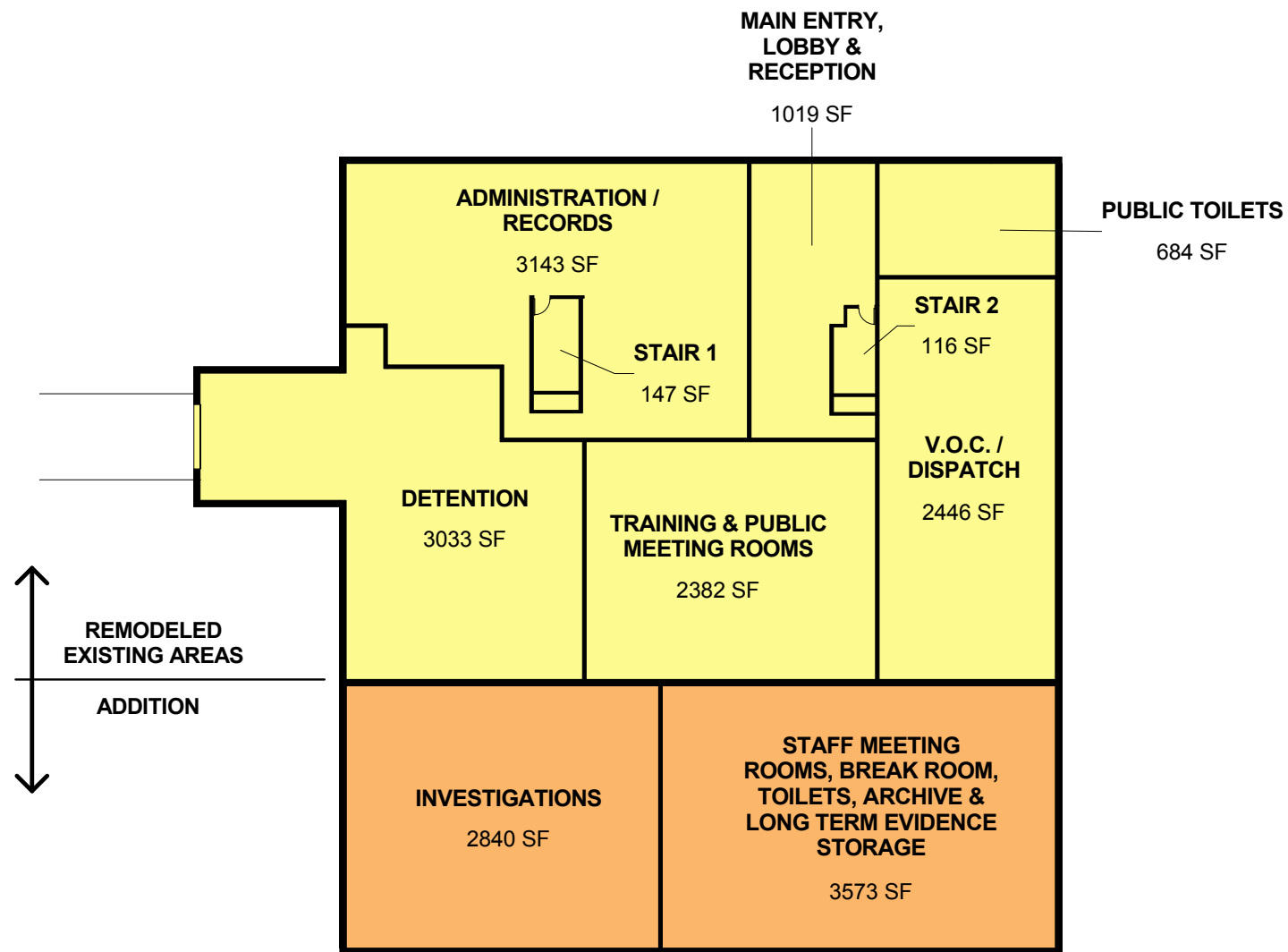
**SITE PLAN - CONCEPT 4 - SOUTH ADDITION / REMODELING TO POLICE FACILITY AND LIMITED REPAIRS TO VILLAGE HALL**



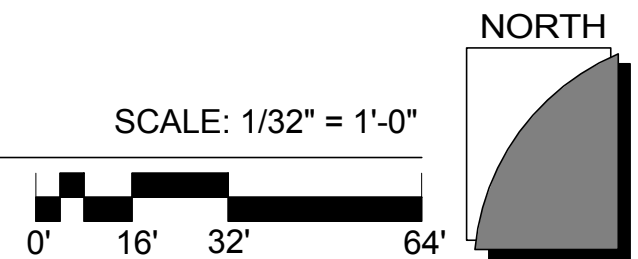


**LOWER LEVEL FLOOR PLAN - CONCEPT 4**





**MAIN LEVEL FLOOR PLAN - CONCEPT 4**



## Facilities Sustainability Plan Options Report - April 19, 2016

The process established by the Village to create a Facility Sustainability Plan involves the presentation of multiple options for Council consideration, based on established resource parameters.

**Resources** - At the meeting in October 2015, the Village Council determined that the following existing financial resources could be considered to support this project. These funding sources have established the **total project budget of \$16 million**.

Equity: Asset Forfeiture Fund Balance - \$1.5 million in FY2016 plus future revenues

Bond Issuance of approximately \$14.5 million - supported by an annual revenue stream that includes the following revenue sources, which total \$1.1 million/year:

- Property Tax Levy for Library Improvements Bond Debt Service \$600,000/yr
- Local Gasoline Tax for Fairview Ave Improvements Bond Debt Service \$200,000/yr
- Revenues Historically Used for Sidewalk Construction \$300,000/yr

The Village hired Williams Architects in December 2015, following a competitive request for proposal (RFP) process, to provide preliminary design services. To date, Williams has performed the following:

- Reviewed and assessed the condition of the buildings
- Updated space needs information
- Presented findings to the Village Council at its meeting on January 19, 2016
- Prepared concept plans and preliminary cost estimates based on Council direction

At the March 1, 2016 meeting, three initial options were presented and discussed. The Village Council discussion during the meeting generally emphasized the following key points:

- 1) The total estimated cost of options should remaining within the \$16 million project budget
- 2) The project should focus on addressing the needs of the Police Station

Therefore, the following additional options were developed and are being presented for discussion at the April 19, 2016 Village Council Meeting.

#### **4. Construct an addition to the south side of the Police Station and interior renovation to existing space; Perform short-term maintenance on Village Hall**

This option involves the construction of an addition of approximately 13,200 square feet to the south side of the Police Station to address the space needs deficiencies within that building.

This addition, along with the renovation of the existing building, would allow for the relocation of certain functions and provide adequate space as defined in the updated space needs analysis.

With the addition, the total space of the police station would be approximately 40,800 square feet.



As part of this option, the Police Station would be renovated and improved to address the following operational deficiencies:

- Interview Areas Lack Privacy
- Evidence Processing and Storage Inefficient
- Space for Investigations and other Key Functions Limited
- Lockers Don't Hold Gear and Equipment
- Vehicle Parking not Secure

The only operational deficiencies not fully addressed would be "Vehicle Parking not Secure". The secure parking of vehicles is also improved through additional garage space, a cover for vehicles parked outdoors and a fenced in parking area. However, it is not fully achieved under this option since the plans do not provide for secure indoor parking for all police vehicles.

The following summarizes the improvements and modifications to be completed:

- On the upper level, the main entry point would be renovated and provide for a larger and more functional lobby with direct access to interview rooms.
- The investigations area would be enlarged and improved, with more direct access to the booking/detention area and private, secure interview rooms.
- The detention area would be modernized and enlarged.
- On the lower level, an evidence storage garage would be installed on the lower level below the existing detainee dropoff garage (Sally Port).
- Evidence processing and short-term storage facilities would be constructed adjacent to the garage to allow for more secure process and storage of evidence.
- Larger lockers would be installed that could accommodate Officers' clothing and gear. The lockers would be accessible directly from interior hallways. Private showers and changing rooms would be installed to make more efficient use of the space.
- The gun range would be upgraded and modernized and remain in its current location.
- The vehicle storage garage would be enlarged and made accessible through a single garage door on the east side of the building.
- The dispatch center would remain in its current location.

This option also involves replacement/upgrade of the systems within the Police Station, including HVAC, plumbing, lighting and electrical systems, along with window and roof replacement, and masonry repairs.

The total estimated cost for all police station improvements ranges from between \$13.4 and \$15.6, with the midpoint of that range being \$14.5 million. The following table provides a more detailed breakdown of estimated costs, as developed by Williams Architects.

	LOW RANGE	HIGH RANGE
Police Systems, Repairs & Remodeling	\$4,467,250	\$5,150,050
Police Addition	\$3,425,000	\$3,790,000
Other Police Structures, Maintenance, Features	\$548,600	\$830,500
Site Work for Police	\$381,850	\$517,150
Construction Manager & General Conditions	\$1,058,724	\$1,234,524
Survey, Testing, Consultants & Other Owner Costs	\$1,333,992	\$1,555,500
Furniture, Fixtures & Equipment	\$395,257	\$460,889
Low Voltage Wiring, A/V, Access Control, CCTV	\$197,628	\$230,444
Escalation to Fall of 2017 (4%)	\$395,257	\$460,889
Contingency	\$1,180,830	\$1,376,906
MIN - MAX TOTAL COST ESTIMATE	\$13,384,389	\$15,606,852
AVERAGE TOTAL COST ESTIMATE	<b>\$14,495,621</b>	

As part of this option, the Village Hall would receive systems replacement and improvements as needed to keep the building operational. Based on consultation with the Village's Building Services Manager, this work would include replacement of roof segments that are beyond their useful life, replacement of the boiler and other HVAC maintenance work. The total cost for this work over the next 5-7 years is estimated at \$600,000.

### **5. Renovate and improve both buildings for long-term use to allow for certain Police functions to be housed at Village Hall**

This option would make use of the existing space of both the Police Station and Village Hall and improve/remodel interior spaces within the \$16 million total project budget. Staff has worked with Williams Architects to further analyze and evaluate this option for consideration. Detailed cost estimates and concept plans have not yet been prepared.

The Village Hall building is approximately 49,500 square feet, of which only 16,500 to 21,300 is required for active administrative functions based on the recently updated space needs analysis. Some additional space is needed for equipment/document storage and meeting room space. The Police Station contains approximately 27,600 square feet, and the department needs between 38,000 to 47,000 square feet based on the updated space needs analysis. The costs to improve and replace outdated systems in both of these buildings to allow for long-term use has been estimated at between \$9.2 and \$11.6 million.

This option involves a partial relocation of certain police functions to better align space needs with available space. Several challenges became apparent upon closer evaluation of this option:

1. Since the maintenance and systems replacement costs necessary for long term-use of both buildings is between \$9.2 and \$11.6 million, there is only a limited amount remaining to address operational issues (see table below for a summary of operational deficiencies)
2. With approximately \$5.7 to 7.3 of the system replacement costs attributable to Village Hall, this option makes it difficult to be responsive to the Council direction to prioritize Police needs.
3. The permanent relocation of certain Police functions to Village Hall may create new operational challenges that do not currently exist because they currently operate in close proximity within the same building.

<b>Police Station Operational Deficiencies</b>	<b>Village Hall Operational Deficiencies</b>
<ul style="list-style-type: none"> <li>● Interview Areas Lack Privacy</li> <li>● Evidence Processing and Storage Inefficient</li> <li>● Space for Investigations and other Key Functions Limited</li> <li>● Lockers Don't Hold Gear/Equipment</li> <li>● Vehicle Parking not Secure</li> </ul>	<ul style="list-style-type: none"> <li>● Lobby Area Space Limited</li> <li>● Challenges in Accommodating Large Public Meetings</li> <li>● Space to Meet with Permit Applicants Limited</li> <li>● Inefficient Interior Space Layout</li> <li>● Multiple Public Access Points</li> </ul>

Village staff and Williams Architects will be prepared to discuss this evaluation during the Council meeting on April 19. Further consideration of this option, including plans and cost estimates, can be pursued if so directed by the Village Council.