



**ADDISON**

# **Facility Utilization Study**

April 14, 2020

**LPA**

# Acknowledgements

ADDISON

## ADDISON CITY COUNCIL

JOE CHOW

MAYOR

TOM BRAUN

MAYOR PRO TEMPORE

LORI WARD

DEPUTY MAYOR PRO TEMPORE

IVAN HUGHES

COUNCIL MEMBER

GUILLERMO QUINTANILLA

COUNCIL MEMBER

PAUL WALDEN

COUNCIL MEMBER

MARLIN WILLESEN

COUNCIL MEMBER

## KEY ADDISON STAFF

### CITY MANAGEMENT:

WES PIERSON - CITY MANAGER

ASHLEY MITCHELL - DEPUTY CITY MANAGER

JOHN CRAWFORD - DEPUTY CITY MANAGER

### CITY SECRETARY:

IRMA PARKER - CITY SECRETARY

### CONFERENCE + THEATRE CENTRE:

JOSEPH TAUTGES – CONFERENCE CENTRE  
ADMINISTRATOR

JACK PILAND – THEATRE CENTRE SUPERVISOR

### DEVELOPMENT SERVICES:

CHARLES GOFF – DIRECTOR OF DEVELOPMENT  
SERVICES

### ECONOMIC DEVELOPMENT + TOURISM:

ORLANDO CAMPOS – DIRECTOR OF ECONOMIC  
DEVELOPMENT + TOURISM

MARY ROSENBLEETH – DIRECTOR OF PUBLIC  
COMMUNICATIONS

### FINANCE DEPARTMENT:

OLIVIA RILEY - CHIEF FINANCIAL ADVISOR

### FIRE DEPARTMENT:

DAVID JONES – FIRE CHIEF

### GENERAL SERVICES:

ROB BOURESTOM – DIRECTOR OF GENERAL  
SERVICES

ASHLEE POWELL – MANAGEMENT ASSISTANT

### HUMAN RESOURCES:

PASSION HAYES – DIRECTOR OF HUMAN RESOURCES

### INFORMATION TECHNOLOGY:

HAMID KHALEGHIPOUR – EXECUTIVE DIRECTOR OF  
BUSINESS PERFORMANCE  
AND INNOVATION

### MUNICIPAL COURT

LARRY DWIGHT – PRESIDING JUDGE

### PARKS + RECREATION:

JANNA TIDWELL – DIRECTOR OF PARKS AND RECREATION

### POLICE DEPARTMENT:

PAUL SPENCER - POLICE CHIEF

### PUBLIC WORKS + ENGINEERING:

LISA PYLES – DIRECTOR OF PUBLIC WORKS + ENGINEERING

### SPECIAL EVENTS:

JASMINE LEE - DIRECTOR OF SPECIAL EVENTS



## 1. Introduction

- Charge
- Process
- Strategy

## 2. Facility Utilization Options

- Concept 1 – Renovate in Place
- Concept 2 – Strategic Additions
- Concept 3 – New Construction

## 3. Question & Answer

# 1 | Introduction

- Charge
  - Consider a phased, long-term plan with an actionable first phase
  - Provide recommendations for repurposing existing facilities
  - Improve delivery of city services to the community
  - Improve space usage to lower long-term operating costs
  - Improve functional department adjacencies and efficiencies
  - Implement current occupancy standards
  - Consider a strategic location for city services in a central facility or adjacent facility
- Process
  - Analyze current facility configurations
  - Set concepts to maximize use of existing facilities
  - Develop preliminary workplace typologies to study building efficiencies
  - Identify personnel & equipment growth over 10 years
- Strategy
  - Broad concepts rather than recommendations
  - Concepts should be significantly differentiated
  - Concepts should be actionable and based on Town of Addison vision

# Example Workplace Typologies - Workstations

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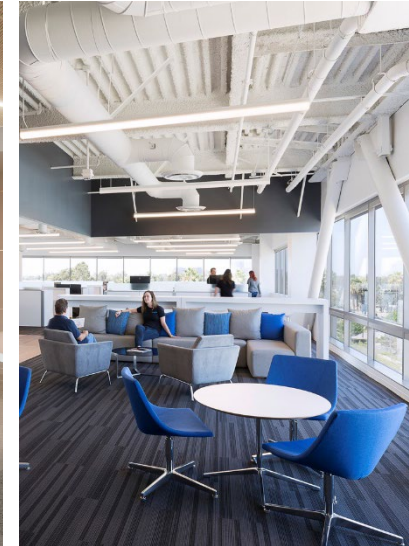
LPA

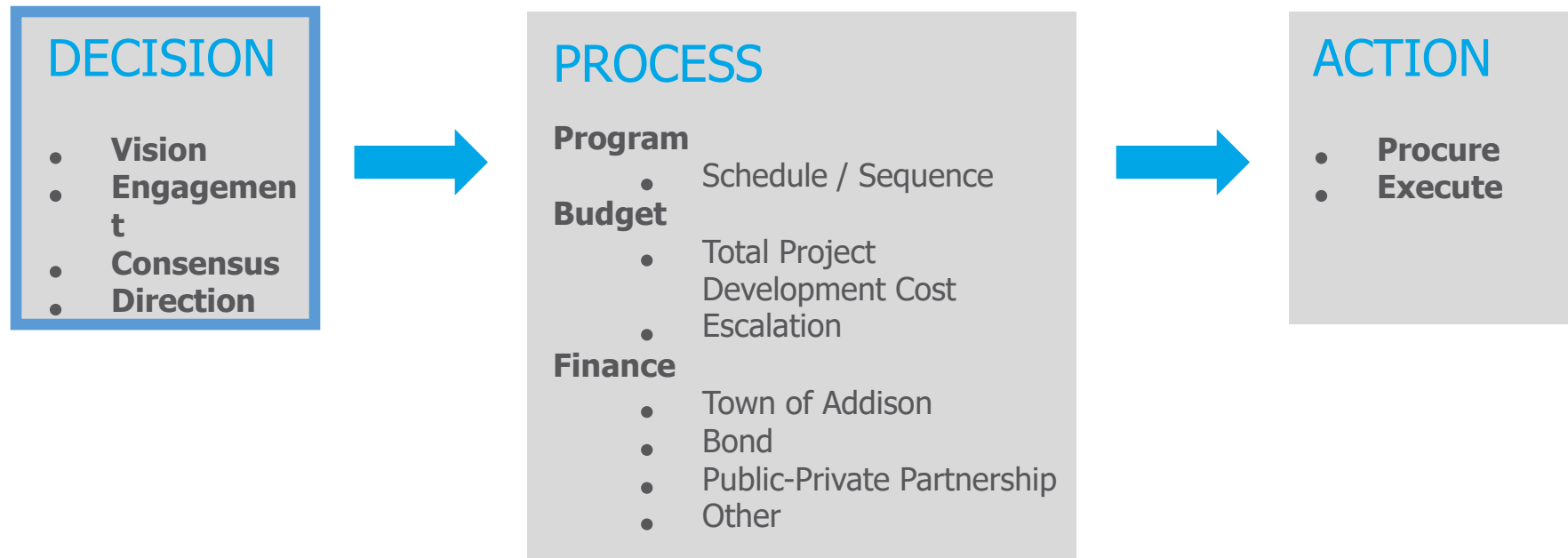


# Example Workplace Typologies – Meeting

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## 2 | Facility Utilization Concepts

# Existing Facilities

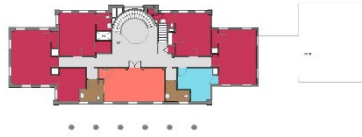
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## Town Hall



First Floor Plan



Second Floor Plan

## Service Center



First Floor Plan



Second Floor Plan

## Fire Station #2



## Central Fire Station



## Police + Courts



First Floor Plan



Second Floor Plan

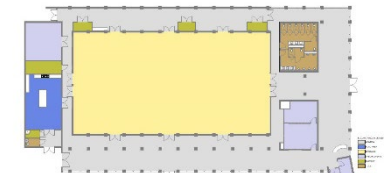
## Finance Building + Conference Centre



First Floor Plan



Second Floor Plan

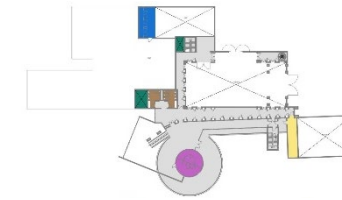


Conference Centre

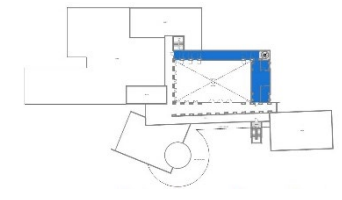
## Theatre Centre



First Floor Plan



Second Floor Plan




Third Floor Plan

# Existing Facilities

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	EXISTING TOWN FACILITIES								
	THEATRE CENTRE 15650 ADDISON RD	CONFERENCE CENTRE 15650 ADDISON RD	FINANCE BUILDING 5350 BELTLINE RD	CENTRAL FIRE 4798 AIRPORT PKWY	FIRE STATION 2 3950 BELTWAY DR	POLICE & COURTS 4799 AIRPORT PKWY	SERVICE CENTER 16801 WESTGROVE DR	TOWN HALL 5300 BELTLINE RD	
DEPARTMENT AND FTE TOTALS	THEATRE CENTRE 1 FTE	CONFERENCE CENTRE 8 FTE	FINANCE 13 FTE	FIRE OPERATIONS / ADMINISTRATION 47 FTE	FIRE OPERATIONS 10 FTE	POLICE 72 FTE COURTS 5.8 FTE	GENERAL SERVICES 5.5 FTE SPECIAL EVENTS 4.5 FTE INFORMATION TECH. 7 FTE PARKS + RECREATION 6 FTE IN OFFICE 15 FTE IN FIELD PUBLIC WORKS 16.4 FTE IN OFFICE 11 FTE IN FIELD DEVELOPMENT SVCS 12 FTE	CITY COUNCIL 0 FTE CITY MANAGER 5.5 FTE CITY SECRETARY 1 FTE CITY ATTORNEY 1 FTE MAYOR'S OFFICE 1 FTE HUMAN RESOURCES 4 FTE MARKETING 2 FTE	
CURRENT AREA	32,628 SF	16,283 SF	6,014 SF	17,691 SF	7,124 SF	29,339 SF	31,188 SF	6,544 SF	TOTAL SF 146,811 SF
EXISTING FTE	1 FTE	8 FTE	13 FTE	47 FTE	10 FTE	77.8 FTE	51.4 / 77.4 FTE	17 FTE	2019 total staff 278.5 FTE



# Concept 1 – Renovate in Place

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- 1 CONFERENCE AND THEATRE CENTRE (RENOVATIONS)
- 2 FINANCE BUILDING (REPURPOSED)
- 3 CENTRAL FIRE (RENOVATIONS)
- 4 FIRE STATION 2 (RENOVATIONS)
- 5 POLICE & COURTS (RENOVATIONS)
- 6 SERVICE CENTER (RENOVATIONS)
  - HUMAN RESOURCES
  - INFORMATION TECHNOLOGY
  - DEVELOPMENT SERVICES
  - PUBLIC WORKS
  - PARKS & RECREATION
  - MARKETING
  - TOURISM
  - SPECIAL EVENTS
  - FINANCE
  - GENERAL SERVICES
- 7 TOWN HALL (RENOVATIONS)

# Concept 1 – Renovate in Place

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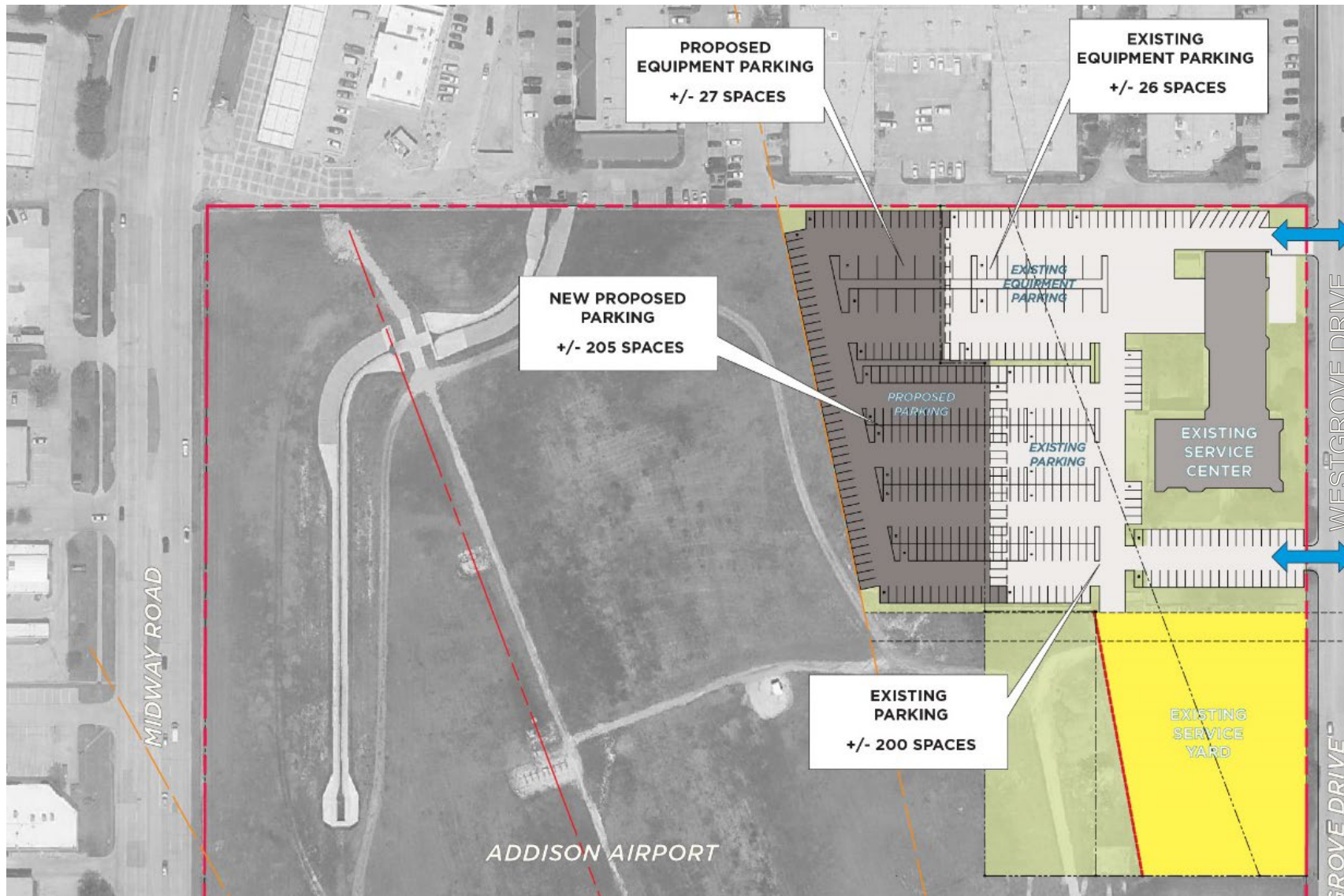


	CONCEPT 1								
	THEATRE CENTRE 15650 ADDISON RD	CONFERENCE CENTRE 15650 ADDISON RD	FINANCE BUILDING 5350 BELTLINE RD	CENTRAL FIRE 4798 AIRPORT PKWY	FIRE STATION 2 3950 BELTWAY DR	POLICE & COURTS 4799 AIRPORT PKWY	SERVICE CENTER 16801 WESTGROVE DR	TOWN HALL 5300 BELTLINE RD	
DEPARTMENT AND FTE TOTALS	THEATRE CENTRE 3 FTE	CONFERENCE CENTRE 10 FTE	REPURPOSED	FIRE OPERATIONS/ ADMINISTRATION 51 FTE	FIRE OPERATIONS 12 FTE	POLICE 86 FTE COURTS 10 FTE TBD	GENERAL SERVICES 8 FTE SPECIAL EVENTS 6 FTE INFORMATION TECH. 9 FTE PARKS + RECREATION 6 FTE IN OFFICE 20 FTE IN FIELD PUBLIC WORKS 12 FTE IN OFFICE 21 FTE IN FIELD DEVELOPMENT SVCS 19 FTE  HUMAN RESOURCES 4 FTE MARKETING 4 FTE TOURISM 2 FTE FINANCE 13 FTE	CITY COUNCIL N/A CITY MANAGER 8 FTE CITY SECRETARY 2 FTE CITY ATTORNEY 1 FTE MAYOR'S OFFICE 1 FTE	
	3 FTE	10 FTE	REPURPOSED	51 FTE	12 FTE	86 FTE	83 / 124 FTE	12 FTE	10-yr staff 308 FTE
EXISTING FTE	1 FTE	8 FTE	13 FTE	47 FTE	10 FTE	72 FTE	51.4 / 77.4 FTE	16.5 FTE	2019 total staff 278.5FTE

# Concept 1 – Renovate in Place

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## PARKING SUMMARY:

EXIST. PARKING: +/- 200 SPACES

PARKING TO BE REMOVED +/- 30 SPACES

NEW PARKING +/- 205 SPACES

TOTAL PARKING: +/- 375 SPACES

EXIST. EQUIPMENT PARKING +/- 26 SPACES

NEW EQUIPMENT PARKING +/- 27 SPACES

TOTAL EQUIP. PARKING +/- 53 SPACES

# Concept 2 – Strategic Additions

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1 **CONFERENCE AND THEATRE CENTRE (RENOVATIONS)**

2 **FINANCE BUILDING (ADDITION)**

3 **CENTRAL FIRE (ADDITION)**

4 **FIRE STATION 2 (RENOVATIONS)**

5 **POLICE & COURTS (ADDITIONS)**

6 **SERVICE CENTER (RENOVATIONS)**

HUMAN RESOURCES  
INFORMATION TECHNOLOGY  
DEVELOPMENT SERVICES  
PUBLIC WORKS  
PARKS & RECREATION

MARKETING  
TOURISM  
SPECIAL EVENTS  
GENERAL SERVICES

7 **TOWN HALL (ADDITION)**


CITY COUNCIL  
CITY MANAGER  
CITY SECRETARY  
CITY ATTORNEY  
MAYOR'S OFFICE

# Concept 2 – Strategic Additions

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	CONCEPT 2								
	THEATRE CENTRE 15650 ADDISON RD	CONFERENCE CENTRE 15650 ADDISON RD	FINANCE BUILDING 5350 BELTLINE RD	CENTRAL FIRE 4798 AIRPORT PKWY	FIRE STATION 2 3950 BELTWAY DR	POLICE & COURTS 4799 AIRPORT PKWY	SERVICE CENTER 16801 WESTGROVE DR	TOWN HALL 5300 BELTLINE RD	
DEPARTMENT AND FTE TOTALS	THEATRE CENTRE 3 FTE	CONFERENCE CENTRE 10 FTE	FINANCE 13 FTE	FIRE OPERATIONS/ ADMINISTRATION 51 FTE	FIRE OPERATIONS 12 FTE	POLICE 86 FTE COURTS 10 FTE TBD	GENERAL SERVICES 8 FTE SPECIAL EVENTS 6 FTE INFORMATION TECH. 9 FTE PARKS + RECREATION 6 FTE IN OFFICE 20 FTE IN FIELD PUBLIC WORKS 12 FTE IN OFFICE 21 FTE IN FIELD DEVELOPMENT SVCS 19 FTE  HUMAN RESOURCES 4 FTE MARKETING 4 FTE TOURISM 2 FTE	CITY COUNCIL N/A CITY MANAGER 8 FTE CITY SECRETARY 2 FTE CITY ATTORNEY 1 FTE MAYOR'S OFFICE 1 FTE	
	3 FTE	10 FTE	13 FTE	51 FTE	12 FTE	86 FTE	91 / 111 FTE	12 FTE	10-yr staff 308 FTE
EXISTING FTE									
	1 FTE	8 FTE	13 FTE	47 FTE	10 FTE	72 FTE	51.4 / 77.4 FTE	16.5 FTE	2019 total staff 278.5FTE



# Concept 2 – Strategic Additions

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# Concept 2 – Strategic Additions

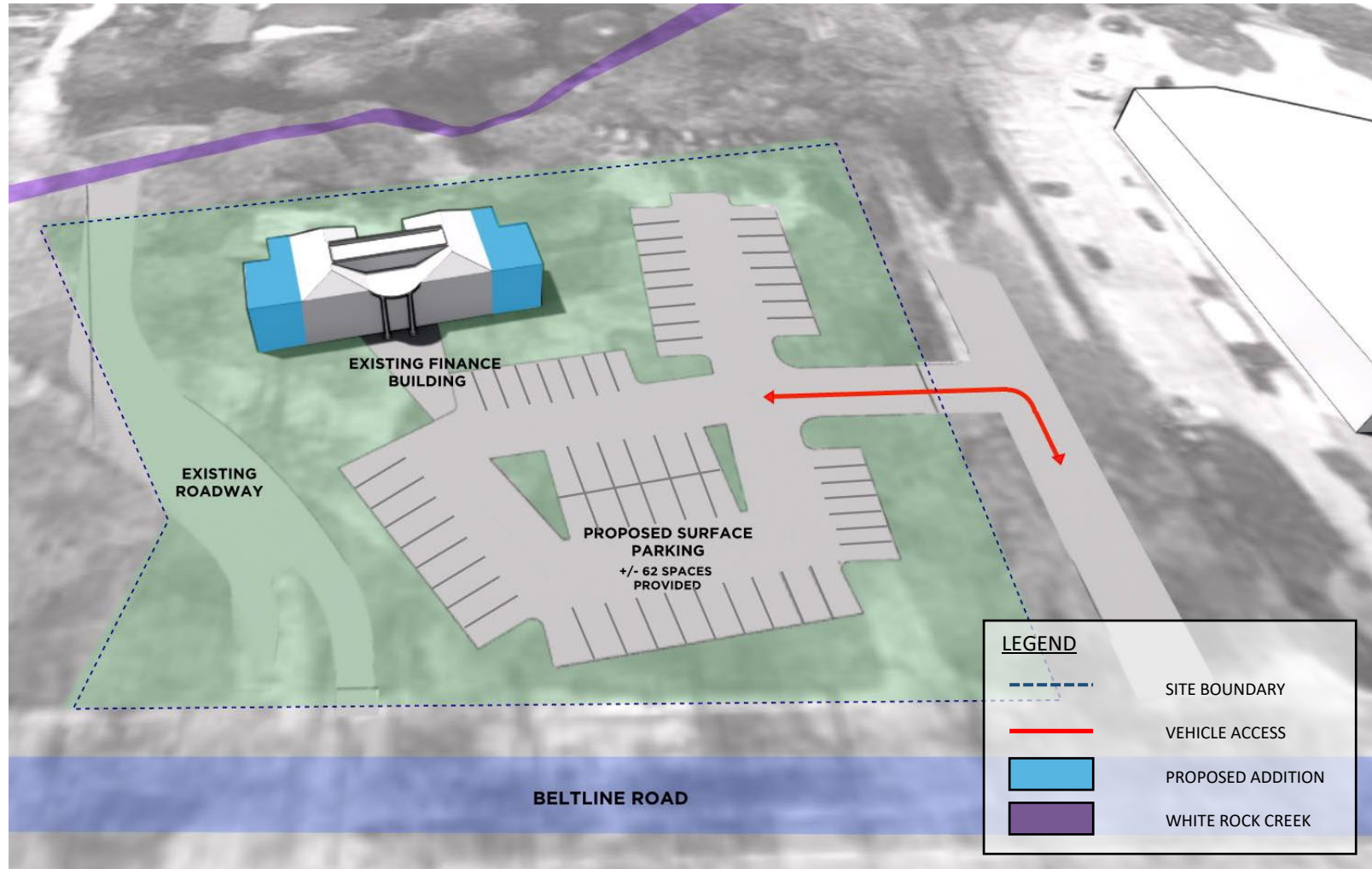
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## FINANCE BUILDING

EXISTING BUILDING:	6,014 GSF
PROPOSED ADDITION:	5,472 GSF
<b>TOTAL:</b>	<b>11,486 GSF</b>

11,486 / 300 = 38 PARKING SPACES REQUIRED  
SITE AREA: +/- 1.68 ACRES/ +/- 73,291 SF



# Concept 2 – Strategic Additions

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## TOWN HALL

EXISTING BUILDING:	6,544 GSF
<b>DEMO</b>	<b>943 GSF</b>
PROPOSED ADDITION:	5,000 GSF
TOTAL:	10,601 GSF

10,601 / 300 = 36 PARKING SPACES REQUIRED  
18 EXISTING PARKING SPACES  
ADD ADDITIONAL 17 PARKING SPACES  
ADD +/- 6,200 SF OF PAVEMENT.



# Concept 2 – Strategic Additions

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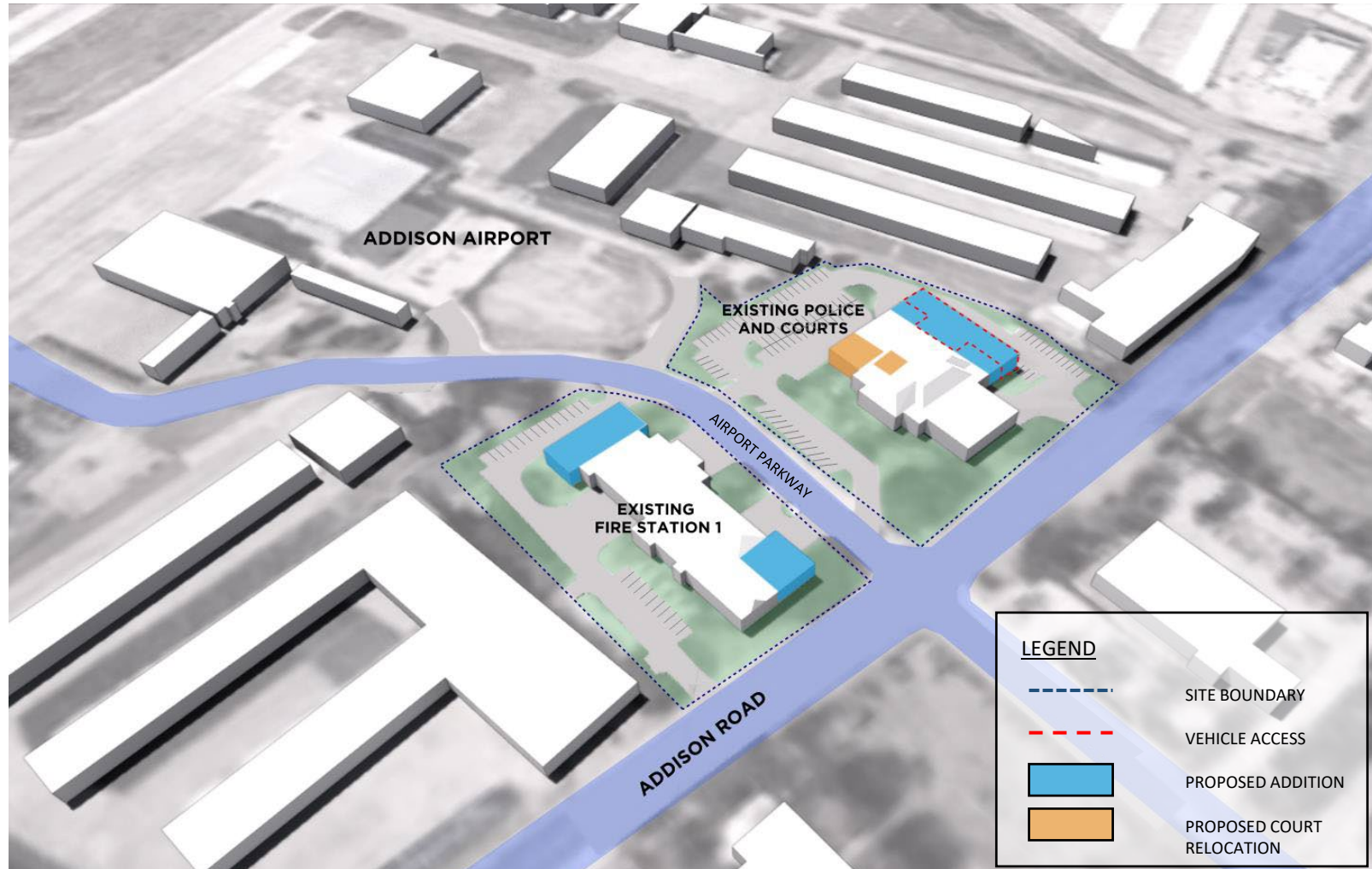
## EXISTING POLICE + COURTS

EXISTING BUILDING:	+/- 26,339 GSF
PROPOSED DEMO	+/- 5,385 GSF
PROPOSED ADDITION:	+/- 13,576 GSF
TOTAL:	+/- 35,000 GSF

COURTS TO RELOCATE: -2,480 GSF

## EXISTING FIRE STATION 1

FIRE STATION 1:	+/- 17,691 GSF
ADMIN ADDITON:	+/- 3,000 GSF
APPARATUS BAY:	+/- 4,000 GSF
TOTAL:	+/- 25,000 GSF



# Concept 3 – New Construction

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1 **CONFERENCE AND THEATRE CENTRE (RENOVATIONS)**

2 **FINANCE BUILDING (REPURPOSED)**

3 **CENTRAL FIRE (REPLACED)**  
NEW CENTRAL FIRE STATION

4 **FIRE STATION 2 (RENOVATIONS)**

5 **POLICE & COURTS (REPLACED)**

6 **SERVICE CENTER (RENOVATIONS)**

GENERAL SERVICES  
PUBLIC WORKS  
PARKS & RECREATION

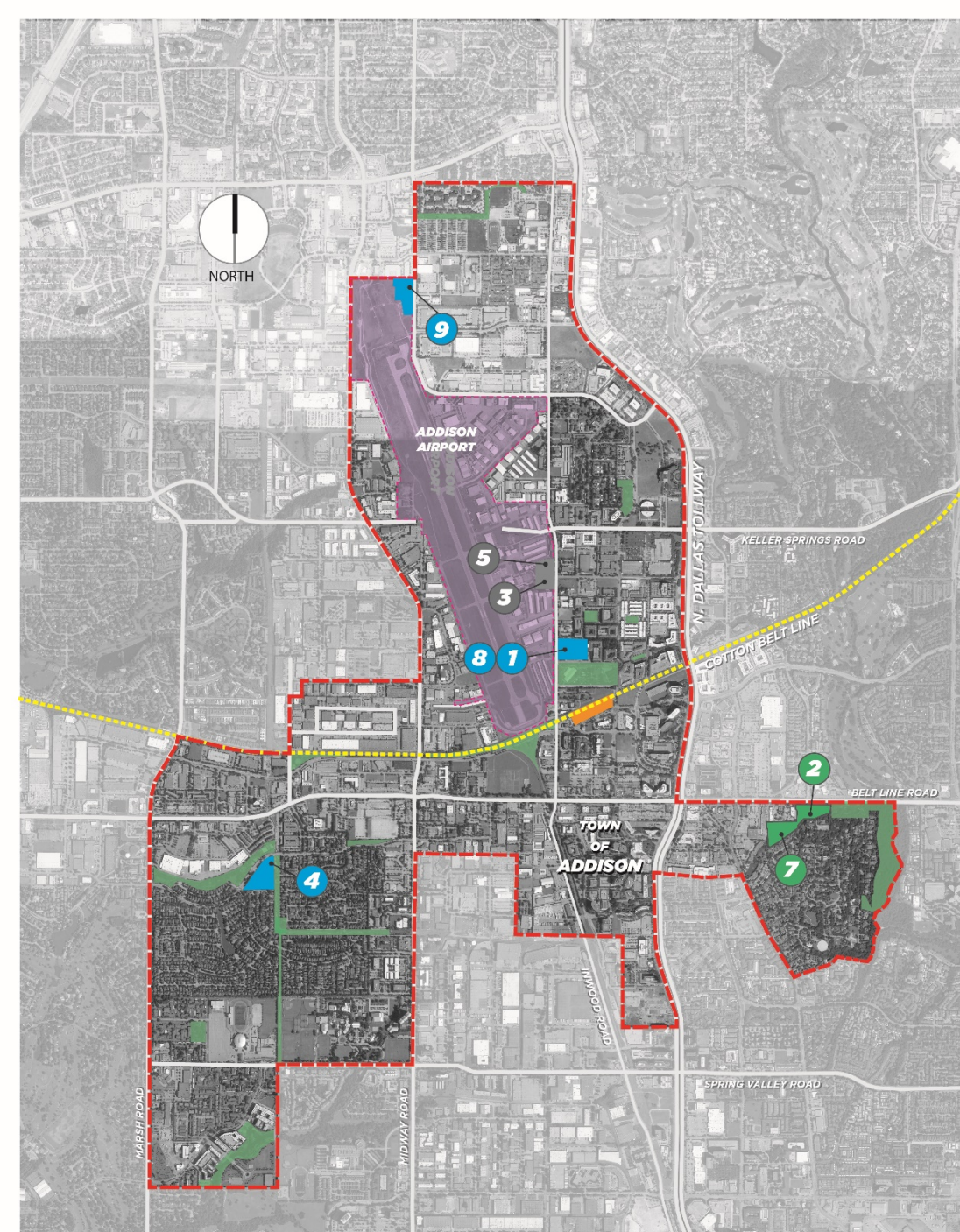
7 **TOWN HALL (REPURPOSED)**

8 **NEW MUNICIPAL CENTER**

CITY COUNCIL  
CITY MANAGER  
CITY SECRETARY  
CITY ATTORNEY  
MAYOR'S OFFICE  
SPECIAL EVENTS  
INFORMATION TECHNOLOGY

DEVELOPMENT SERVICES  
HUMAN RESOURCES  
MARKETING  
COURTS  
TOURISM  
FINANCE  
POLICE

ECONOMIC DEVELOPMENT  
CONFERENCE CENTRE (3B)



# Concept 3 – New Construction

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	CONCEPT 3							
	THEATRE CENTRE 15650 ADDISON RD	CONFERENCE CENTRE 15650 ADDISON RD	FINANCE BUILDING 5350 BELTLINE RD	CENTRAL FIRE 4798 AIRPORT PKWY	FIRE STATION 2 3950 BELTWAY DR	POLICE & COURTS 4799 AIRPORT PKWY	SERVICE CENTER 16801 WESTGROVE DR	TOWN HALL 5300 BELTLINE RD
DEPARTMENT AND FTE TOTALS	THEATRE CENTRE 3 FTE				FIRE OPERATIONS 12 FTE		GENERAL SERVICES 8 FTE PARKS + RECREATION 6 FTE IN OFFICE 20 FTE IN FIELD PUBLIC WORKS 12 FTE IN OFFICE 21 FTE IN FIELD	
EXISTING FTE	3 FTE	3A – 10 FTE 3B - REPLACED	REPURPOSED	REPLACED	12 FTE	REPLACED	26 / 67 FTE	REPURPOSED
	1 FTE	8 FTE	13 FTE	47 FTE	10 FTE	72 FTE	51.4 / 77.4 FTE	16.5 FTE
								10-yr staff 312 FTE
								2019 total staff 278.5 FTE

NEW CIVIC CENTER		
DEPARTMENT AND FTE TOTALS	CITY COUNCIL	N/A
	CITY MANAGER	8 FTE
	CITY SECRETARY	2 FTE
	CITY ATTORNEY	1 FTE
	MAYOR'S OFFICE	1 FTE
	SPECIAL EVENTS	6 FTE
	INFORMATION	9 FTE
	TECHNOLOGY	19 FTE
	DEVELOPMENT SERVICES	4 FTE
	HUMAN RESOURCES	4 FTE
	MARKETING	4 FTE
	ECONOMIC DEVELOPMENT	2 FTE
	TOURISM	10 FTE
	MUNICIPAL COURTS	13 FTE
	FINANCE	
		83 FTE

NEW POLICE STATION		
DEPARTMENT AND FTE TOTALS	POLICE	86 FTE
		86 FTE

NEW CENTRAL FIRE STATION		
DEPARTMENT AND FTE TOTALS	FIRE OPERATIONS /ADMINISTRATION	51 FTE
		51 FTE

# Concept 3A – New Civic Center

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## PROPOSED SUMMARY

TOWN HALL:	85,300 GSF
POLICE HQ	42,550 GSF
TOTAL:	127,850 GSF

$127,850 / 300 = +/- 427$  PARKING SPACES REQUIRED

## LAND AREA

TRACT 1:	19,782.63 SF / .45 ACRES
TRACT 2:	22,804.50 SF / .52 ACRES
TRACT 3:	263,700.43 SF / 6.06 ACRES
TOTAL:	306,431.66 SF / 7.035 ACRES



# Concept 3B – New Civic Center + Conference Center

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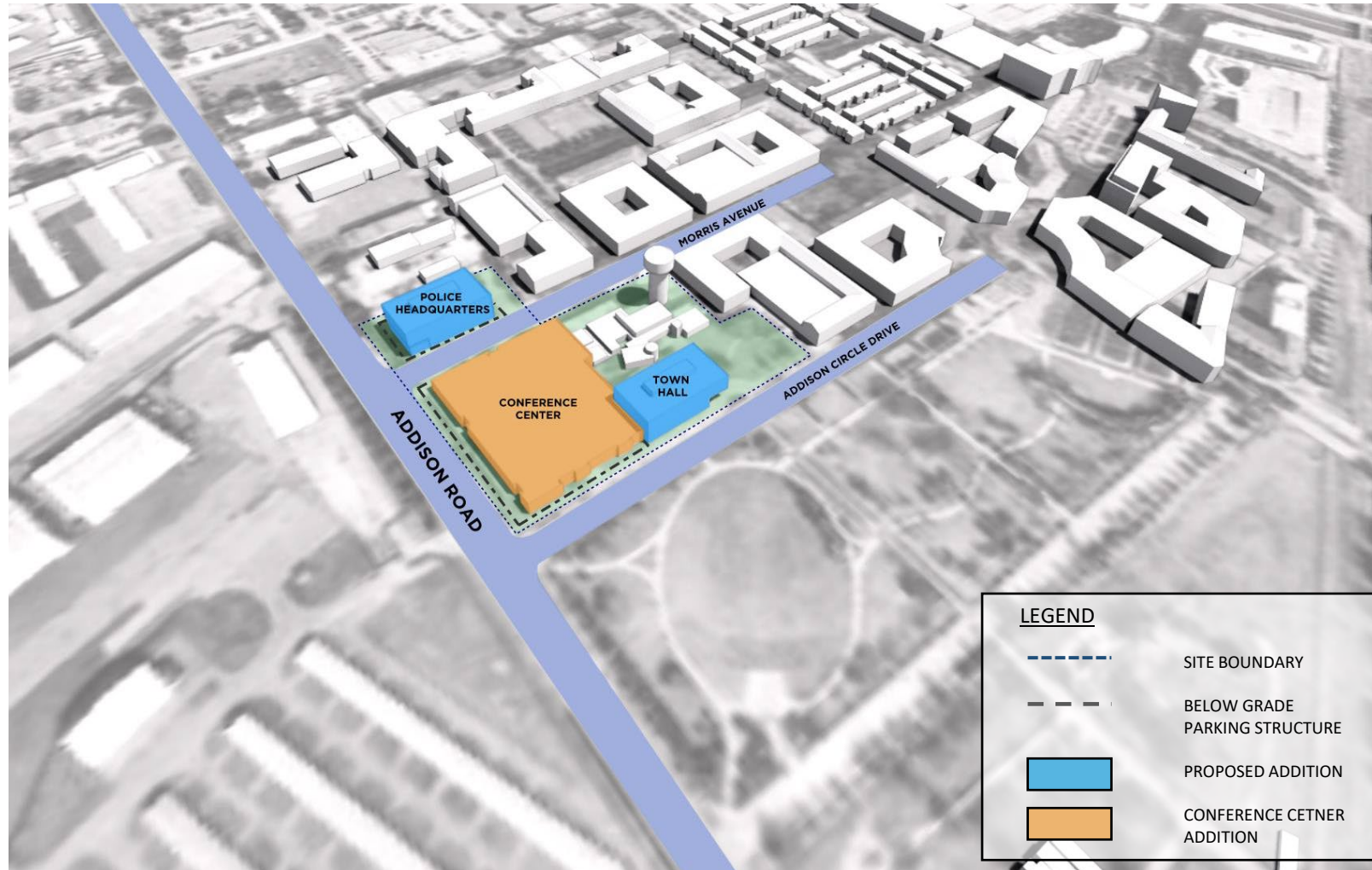
## PROPOSED SUMMARY

TOWN HALL:	85,300 GSF
POLICE HQ	42,550 GSF
CONFERENCE CENTER:	83,942 GSF
TOTAL:	211,592 GSF

$211,592 / 300 = +/- 705$  PARKING SPACES REQUIRED

## LAND AREA

TRACT 1:	19,782.63 SF / .45 ACRES
TRACT 2:	22,804.50 SF / .52 ACRES
TRACT 3:	263,700.43 SF / 6.06 ACRES
TOTAL:	306,431.66 SF / 7.035 ACRES



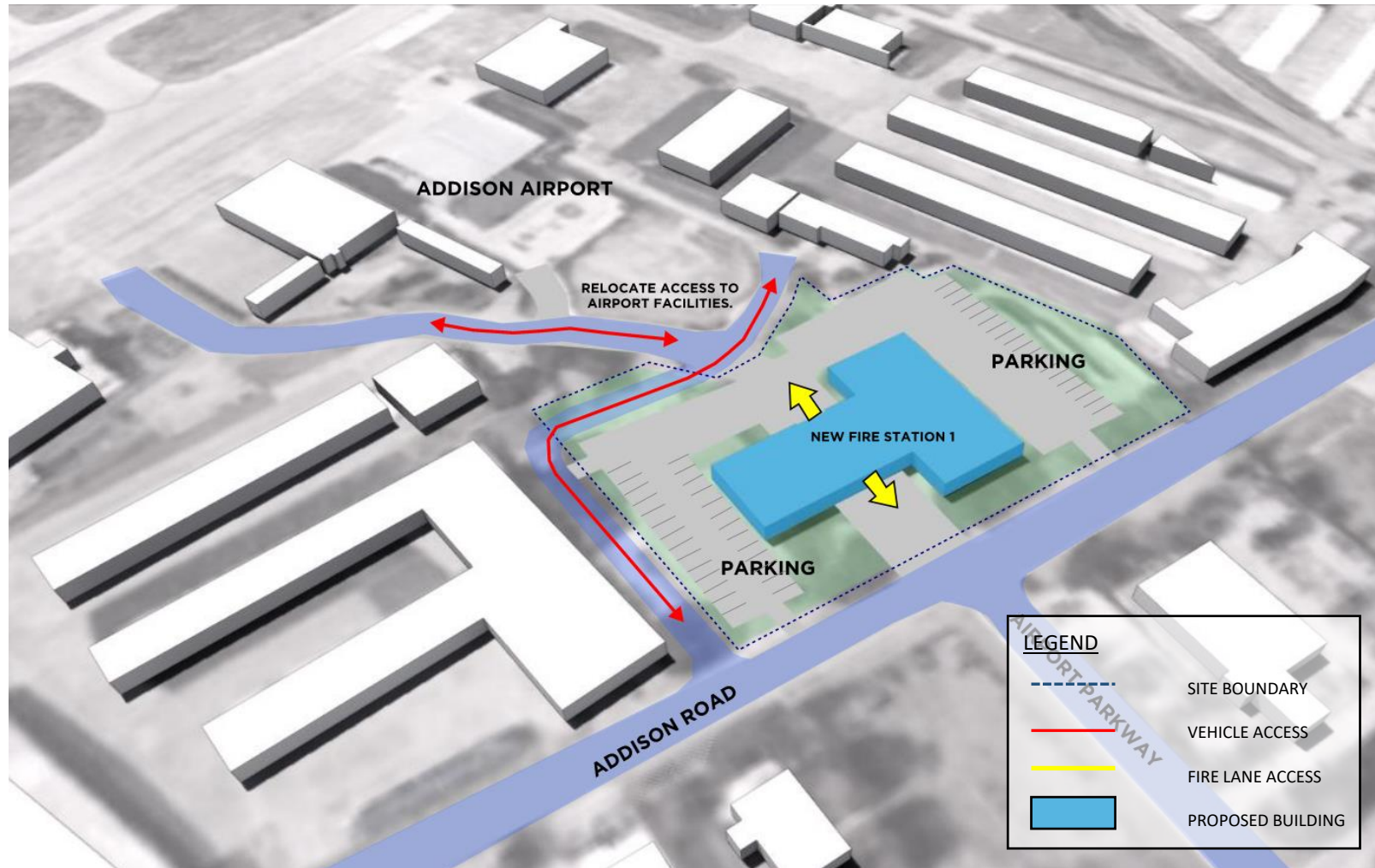
# Concept 3 – Fire Station 1

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## PROPOSED NEW FIRE STATION 1:

FIRE STATION + ADMIN: +/- 25,000 GSF  
TOTAL: +/- 25,000 GSF



# Goals + Objectives

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	Concept 1	Concept 2	Concept 3
Provide a logical, phased, long-term plan with an actionable first phase	●	●	●
Provide logical recommendations for repurposed existing buildings	●	●	●
Improve the delivery of City services to the community	●	●	●
Improve space usage and efficiencies resulting in lower long-term operating costs		●	●
Improve functional department adjacencies and efficiency	●	●	●
Address the issue of aging facilities and deferred maintenance costs			●
Implement new City workplace standards	●	●	●
Unlock the intrinsic value of being strategically located at the city center			●
Locate all public facing functions and departments into centrally located and adjacent facilities			●

# Concept Summary

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## Concept 1

\$25,000,000 to \$35,000,000\*

### Renovate in Place

Concept 1 involves the renovation and restacking of currently occupied city owned buildings. The following buildings will be renovated to maximize efficiency of existing space: Town Hall, Service Center, Finance Building, Police & Courts Building, Central Fire, Theatre Centre, and Conference Centre. These renovations will include reorganization and reallocation of existing spaces to bring existing city facilities in line with current workplace amenity standards.

## Concept 2

\$40,000,000 to \$50,000,000\*

### Strategic Additions

Concept 2 includes renovation of the Theater Centre and Police & Courts building, while relocating Municipal Courts to an alternate facility. Additionally, Service Center, Conference Centre, Finance Building, Town Hall, and Central Fire will all be renovated; including strategic additions to maximize land use and efficiency on city owned property.

## Concept 3A

\$75,000,000 to \$90,000,000\*

### New Construction

Concept 3A contemplates re-purposing of the existing Town Hall and Finance Building, and the demolition of the Conference Centre, Police & Courts building, and Central Fire. This option includes renovation of the Service Center; construction of a new Central Fire station; and the construction of a new Municipal Building with a one-stop public counter. Additionally, a one level below grade parking structure will be provided.

## Concept 3B

\$110,000,000 plus\*

### New Construction

Concept 3B contemplates re-purposing of the existing Town Hall and Finance Building, and the demolition of the Conference Centre, Police & Courts building, and Central Fire. This option includes renovation of the Service Center; construction of a new Central Fire station; and the construction of a new Municipal Building with a one-stop public counter. Additionally, a new Conference and Event Center is planned, seating up to 1,000 people, with a two level below grade parking structure that can additionally be used for festival and event parking at Addison Circle Park.

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\* Note: The above project estimate budgets are rough order of magnitude (ROM) total project development costs, including a conservative soft cost estimate of 25%. These numbers are based on 2019 constructions costs with no escalation attached.

## 3 | Questions

Various past planning efforts by the Town have touched on ideas related to the future of Town facilities. Given the information shared in conjunction with this study and understanding that this is the start of a discussion for the long-term vision for Town's facilities, please consider the following questions:

- What are your initial thoughts related to the use and condition of existing Town facilities?
- What are your thoughts related to balancing the ideas of facility consolidation and preserving separate facilities throughout the Town?
- Given already identified priorities, what are your thoughts related to where this specific topic would rank on the Town's list of priorities?
- Do any of the broad concepts presented provide you with enough information to begin to create a vision for the future of Town facilities? If not, then:
  - What additional information would you like Staff to research to help develop a vision?



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