



Facilities Utilization Study Phase II



ACKNOWLEDGEMENTS

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INTRODUCTION

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EXECUTIVE SUMMARY

In January of 2022 the Town of Addison hired MPI to continue the study the utilization of Town of Addison facilities, and to make recommendations for the efficient use of existing facilities, as well as alternates including consolidation. Due to the continued growth in population through the construction of high-density multifamily developments, increased business density along Dallas North Tollway and Belt Line Road, as well as increased tourism and activities; with daily visitors up to 150,000 people, the town is concerned if current facilities will continue to serve the citizens and public well.

DIRECTION FOR PHASE II STUDY

SCOPE OF SERVICES

- Provide an analysis of the existing facilities utilization.
- Provide recommendations for repurposing existing facilities
- Improve delivery of city services to the community
- Improve functional department adjacencies and efficiencies
- Implement covid & global health response protocol
- Consider a strategic location for city services in a central facility or adjacent facility

CONSENSUS

- ANALYZE CURRENT CONFIGURATION OF CURRENT FACILITIES
 - Meet with all departments to understand current use of facility
 - Study current sites' ability to support future development/consolidation
- GENERATE A PROJECTED COST FOR CONCEPTUAL PROPOSALS
 - Capture all staff and categorize by space allocation
 - Determine consolidation priorities based on departmental input.
- IDENTIFY PERSONNEL GROWTH/EQUIPMENT GROWTH
 - Meet with departments and establish current and future growth needs by departments.
 - Identify departmental findings for current & future staffing and equipment

DIRECTION

° CONCEPT 1: Department Relocate and Renovate Existing Buildings \$59 million

Concept 1 involves the renovation of existing city facilities and the relocation of several departments needed to improve adjacencies, provide adequate space and improve functionality for projected department growth. Building renovations and reorganization has been proposed for the following city buildings; Conference Centre, Finance Building, Fire Station 1 & 2, Police & Courts, Service Center and Town Hall.

° CONCEPT 1-A : Conference Centre Renovation & Department Relocation

Renovation of the Conference Centre is proposed to accommodate the relocation of the following departments; Economic Development + Tourism, Marketing and Special Events. 2,400 sf. of exhibition space will be renovated to accommodate offices, storage and conference space needed to serve the departments.

° CONCEPT 2: Building Additions & Renovation \$78.4 million

Concept 2 includes the renovation of existing buildings and the consolidations of departments mentioned in concept 1, to improve efficiency and adequate functionality. Additionally, Fire Station 1, Police and Courts, and Town Hall will be renovated with strategic additions.

° CONCEPT 3: New Building Construction \$81 Million

Concept 3 considers re-purposing the existing Finance Building and Town Hall. This option includes renovation of the Service Center, Conference Centre, Fire station 2; construction of a new Fire station 1, Police Department; and the construction of a new town center with a one-stop public counter.

° CONCEPT 4: Acquisition & Renovation of Existing Office Building \$68 million

Concept 4 includes the acquisition of approximately 100,000 sf. of an existing office building. The new building would allow the relocation & consolidation of departments and access to multiple public services centrally located. This option also includes renovation of the Service Center, Conference Centre, Fire station 2; construction of a new Fire station 1 and Police Station.

BACKGROUND

TOWN OF ADDISON INFORMATION

The Town of Addison encompasses 4.35 square miles along the Dallas North Tollway corridor. It officially became the “Town of Addison” in 1982 during a strong period of growth and construction, during which several of the city’s current buildings were completed and remain in use today. The city officially moved into the 6,500 square foot McEntire residence, then known as Stonegate Hall to conduct city business after a \$100,000 renovation. The city staff at the time served a population of approximately 5,500 citizens. The Town of Addison is now endeavoring to assess it’s city facilities for the first time in approximately 40 years due to a current population that has nearly tripled in size to approximately 16,000 citizens, with up to 150,000 daily visitors, and staff of 276.5 to serve the needs of the community.

The following is a list of the buildings considered during this study, noting their construction dates, sizes, and departments accommodated within each facility.

Town Hall (1939),

Renovation (1979)

- **6,544 SF**
- City Manager’s Office (6)
- City Secretary (1)
- Mayor’s Office (1)
- Human Resources (4)
- Marketing (2)

Service Center (1980),

Expansion (1986)

- **31,188 SF**
- General Services (6)
- Special Events (6)
- Information Technology (8)
- Parks & Recreation (23)
- Development Services (13)
- Public Works (37)

Fire Station 1 (1984)

- **17,691 SF**
- Fire (44)
- **2020 Capital Improvements**
- Bay doors
- Air Filtration

Fire Station 2 (1982)

- **7,124 SF**
- Fire (15)
- **2020 Capital Improvements**
- Bay doors
- Air Filtration

Police & Courts (1984)

- **29,339 SF**
- Police (74)
- Municipal Court (5)
- **2019 Capital Improvements**
- Security Improvements - \$563,000

Finance Building (1983)

- **6,014 SF**
- Finance (17)

Theatre Centre (1991)

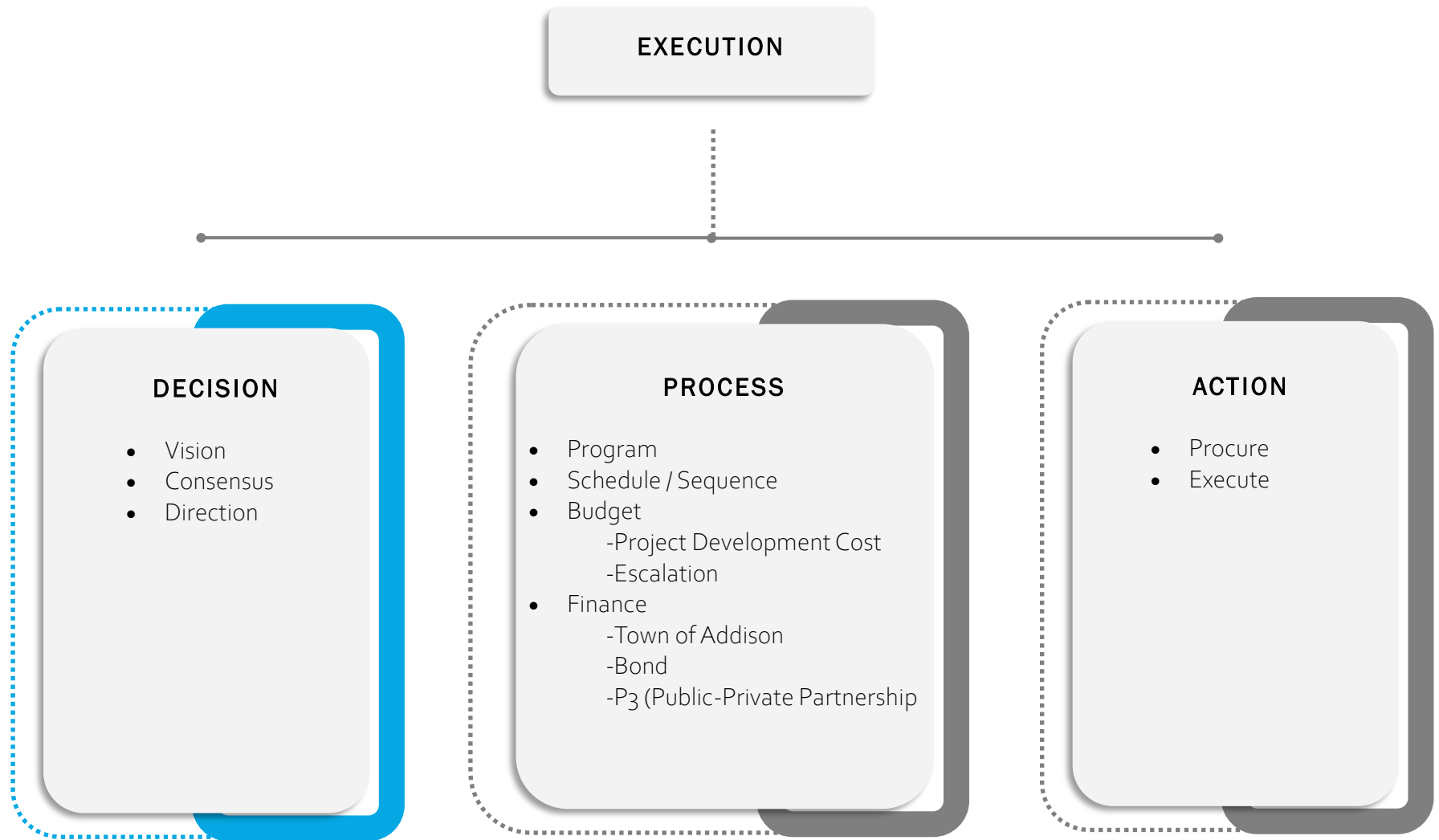
- **32,628 SF**
- Theater (1.5)

Conference Centre (1991)

- **16,283 SF**
- Conference

2019 Approved Bond

- **Roof Replacements**
- \$4,000,000
- **HVAC Replacements**
- \$1,535,000
- **ADA Compliance**
- \$1,500,000
- **Police Gun Range Air Filtration System**
- \$366,000



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EXISTING FACILITIES + ASSESSMENT

2

GOALS + OBJECTIVES

- The goal and objective of this report is to provide quantitative data to inform a series of decisions to rework or relocate and consolidate existing facilities.
 - This space needs assessment is an opportunity for the Town of Addison to create a road map for the rework or consolidation for the town's departments and define parameters for the mission/vision.
 - floor plans & existing building capacity
- ° Based on the current headcount, the existing office facilities are oversized and not well utilized.

Issues:

- Inconsistency in workplace standards across the departments.
 - Multiple private offices are oversized for the space required to perform function.
 - Executive, Director levels should be provided private offices, all other roles can utilize workstations.
 - Lack of collaborative spaces
- Current findings by building/department follows.



EXISTING FACILITIES– THEATRE CENTRE

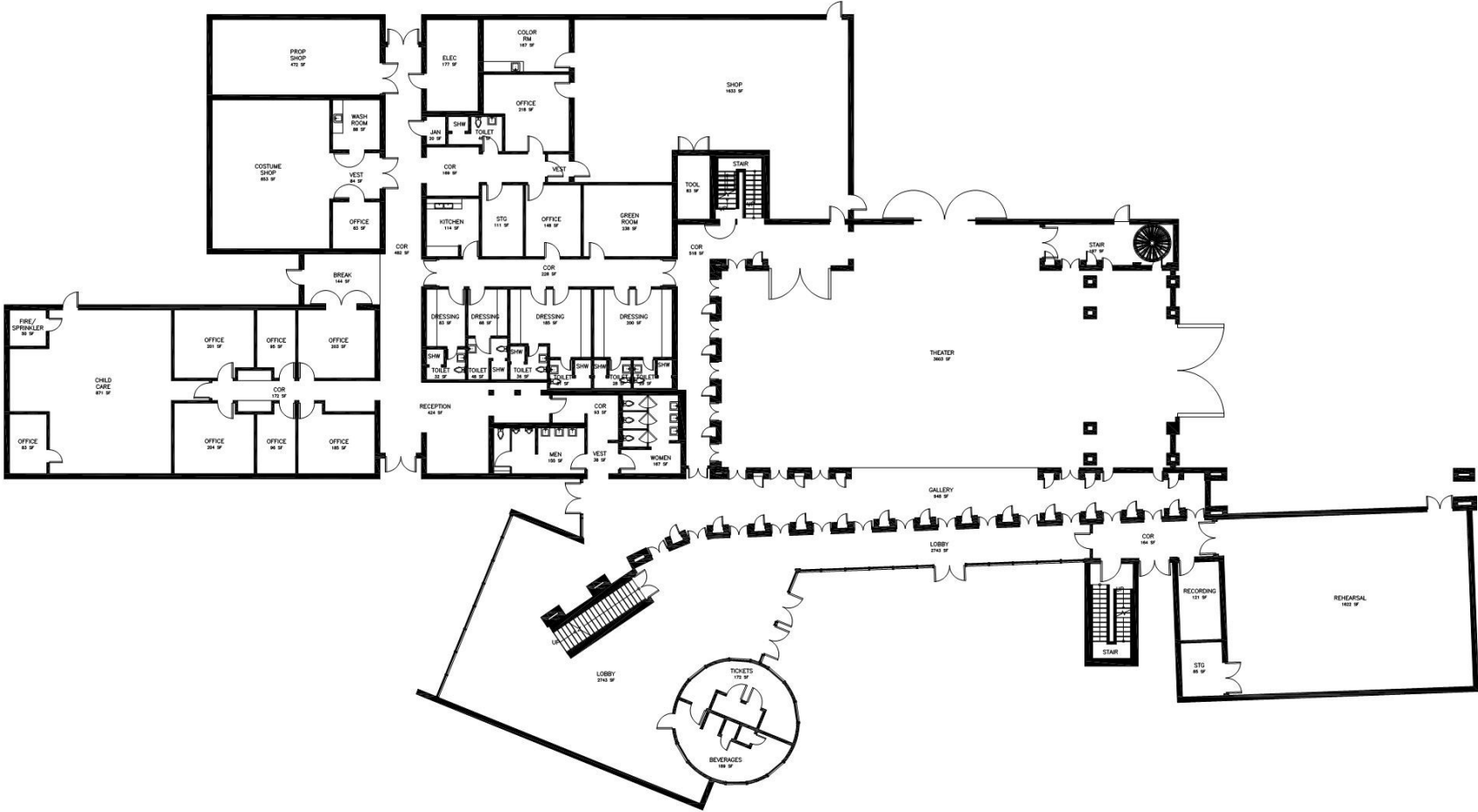
THEATRE CENTRE
15650 ADDISON RD

Department	Theatre
Current Area	32,628 GSF
Current Total FTE	1 1/2 FTE



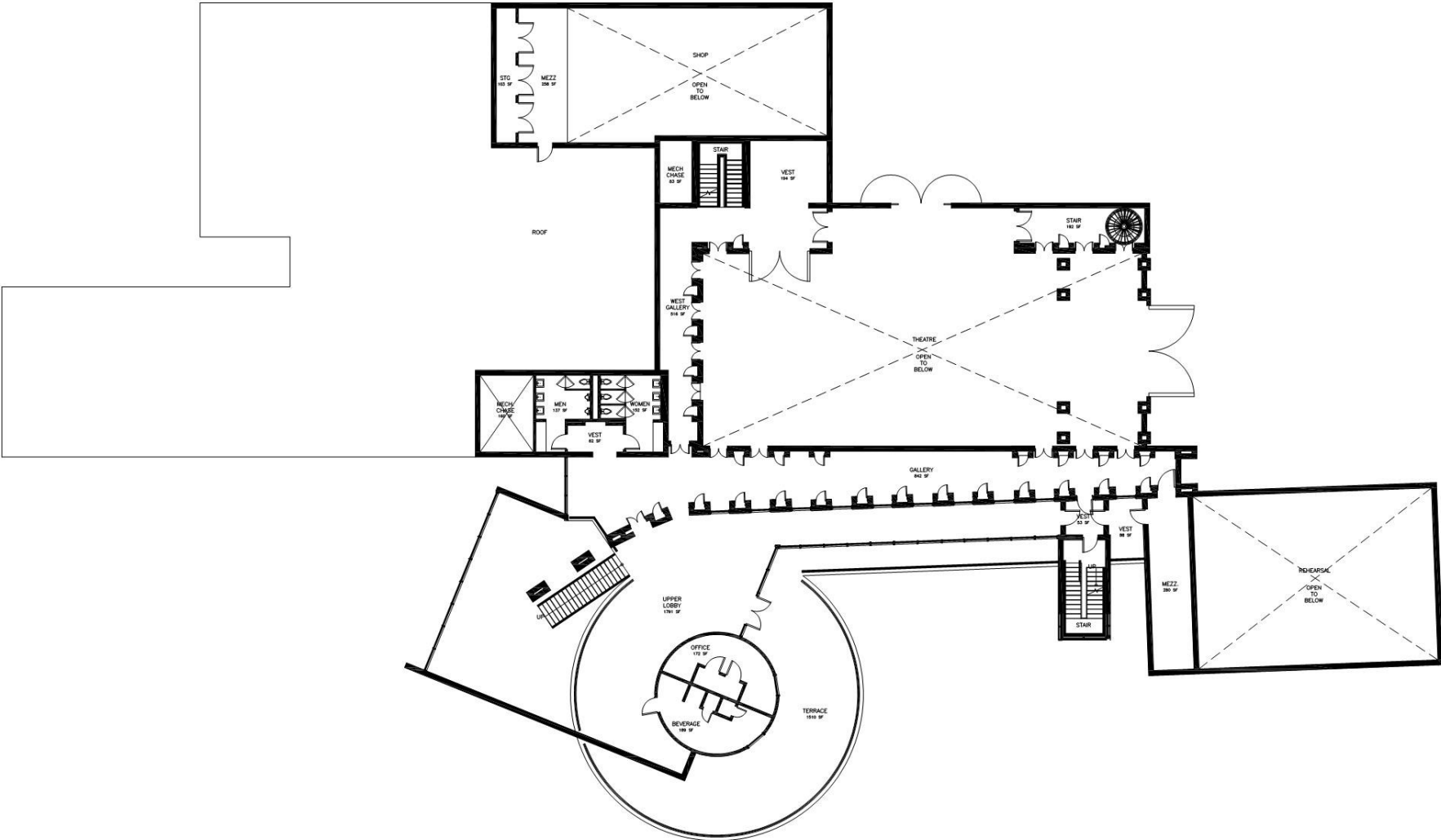
EXISTING FACILITIES -THEATRE CENTRE

FIRST FLOOR AREA: 22,025 GSF



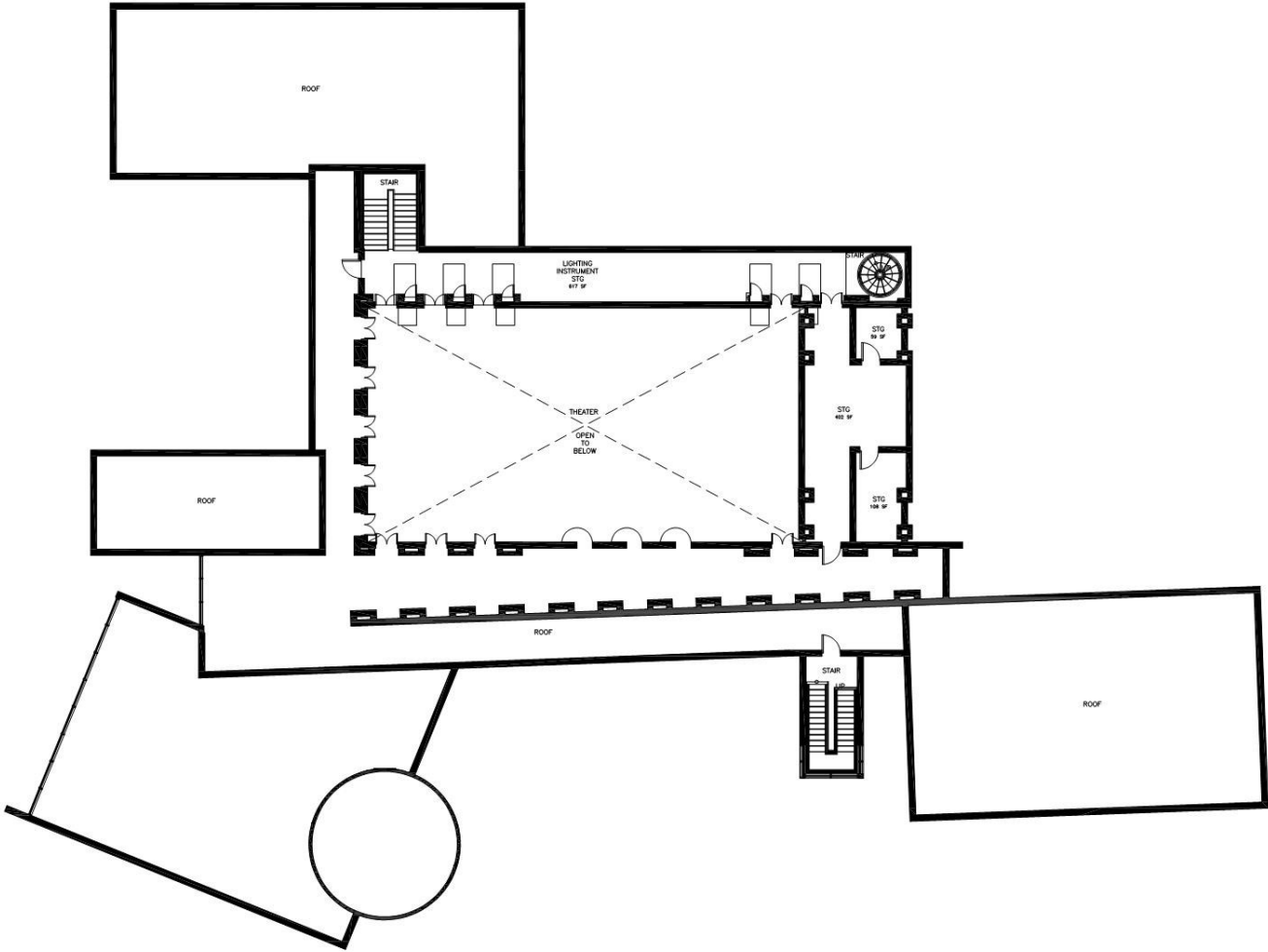
EXISTING FACILITIES—THEATRE CENTRE

SECOND FLOOR AREA: 7,612 GSF



EXISTING FACILITIES—THEATRE CENTRE

THIRD FLOOR AREA: 1,739 GSF



THEATRE DEPARTMENT:

Total Number of Employees: 1.5

Projected 10-year Headcount: 2

Function: Theatre Centre handles multiple large events at the following locations: Addison Theatre Centre, Stone Cottage, (Resident Company) Water Tower Theatre

* Not a continuation of Facilities Utilization Study Phase I.

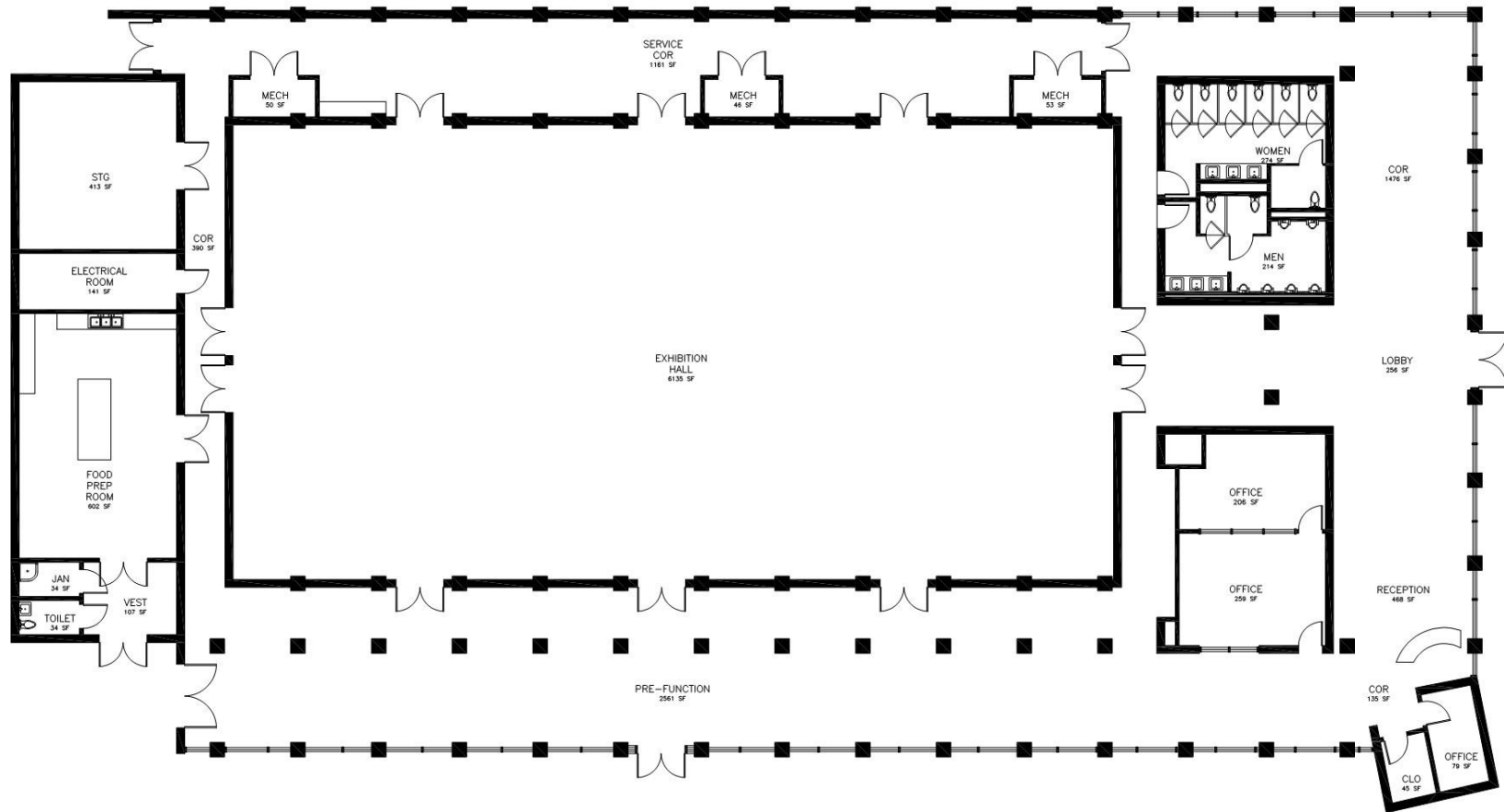
CONFERENCE CENTRE
15650 ADDISON RD

Department	N/A
Current Area	16,283 GSF
Current Total FTE	N/A



EXISTING FACILITIES—CONFERENCE CENTRE

FIRST FLOOR AREA: 16,283 GSF



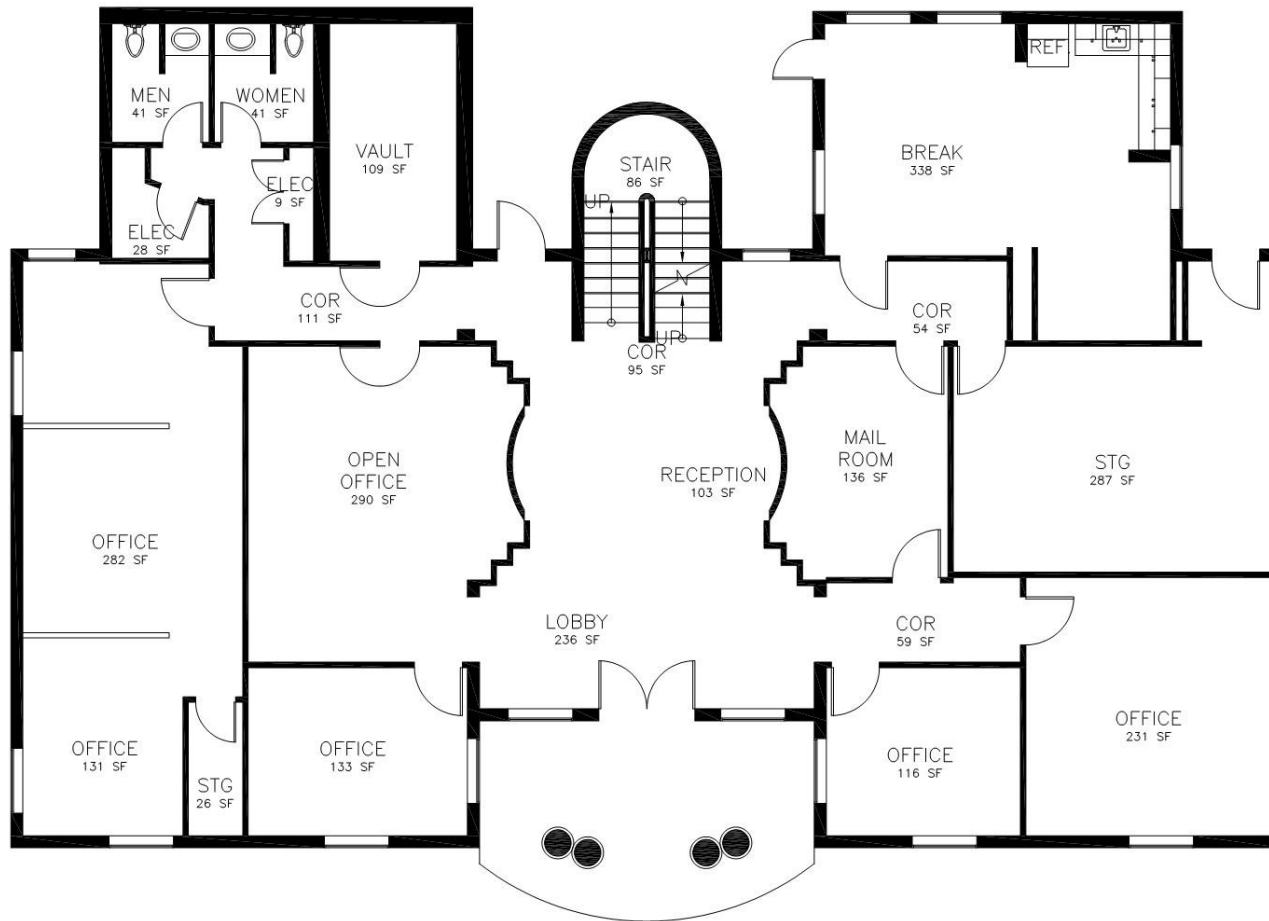
FINANCE BUILDING
5350 BELT LINE RD

Department	FINANCE
Current Area	6,014 GSF
Current Total FTE	17 FTE



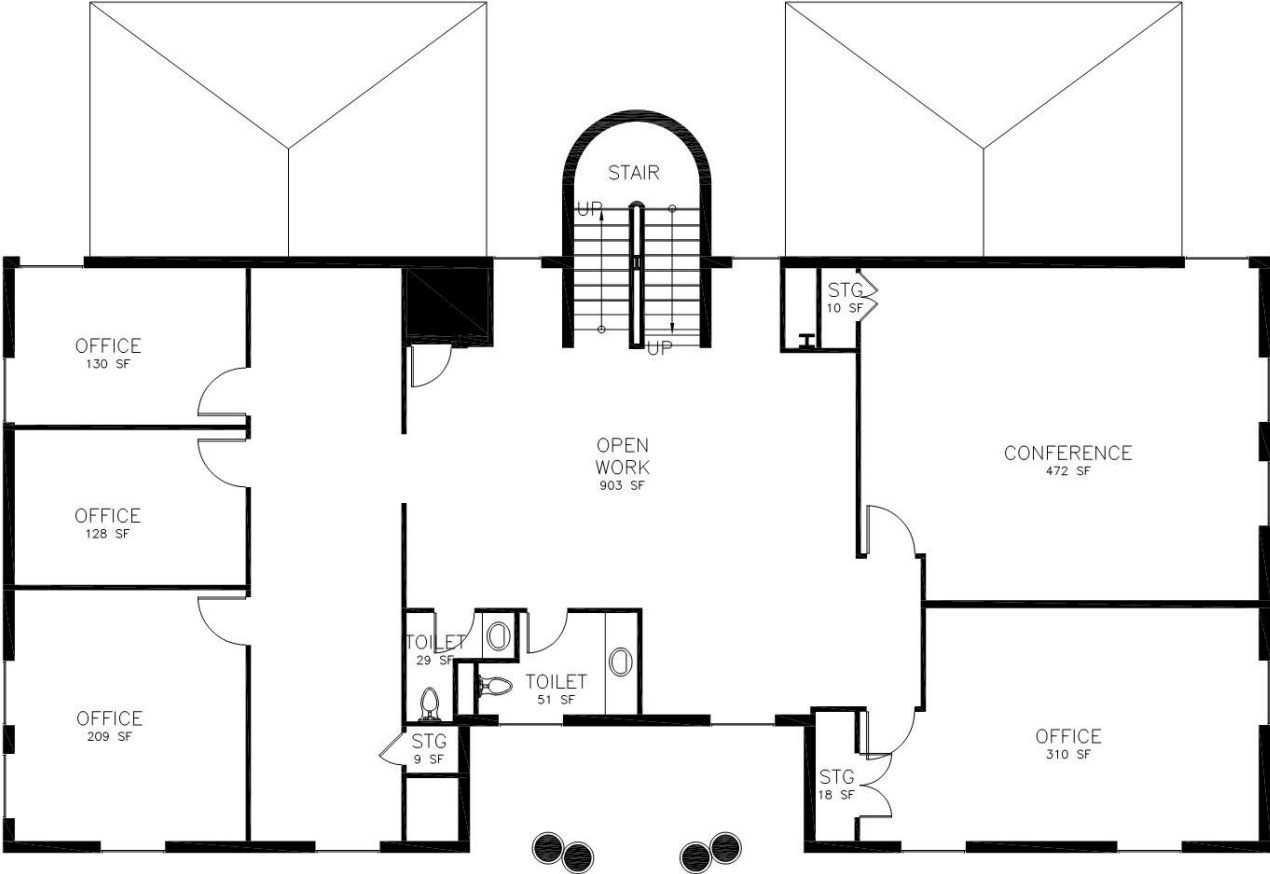
EXISTING FACILITIES—FINANCE BUILDING

FIRST FLOOR AREA: 3,332 GSF



EXISTING FACILITIES—FINANCE BUILDING

SECOND FLOOR AREA: 2,682 GSF



FINANCE BUILDING:

Total Number of Employees: 17

Projected 10-year Headcount: 17

Function: Finance Department manages all accounting, purchasing and record keeping for all departments within the Town of Addison.

Functional Requirements:

- Receptionist or Greeter at entry for customer access for utility billing, security (approximately 5 customers on a weekly basis).
- Transaction counter in enclosed area with access to staff behind

Functional Adjacencies:

- Accounting
- Purchasing
- Budgeting

Preferred Departmental Shared Support Area:

- Copy/Print
- Filing Room
- Storage
- Break Room
- Mail Room

Preferred Departmental Non-Shared Support Area:

- Vault Room with shelving
- Stores festival collateral with monetary value (i.e.. Admissions tickets)
- Parking
- Secured parking spaces for employees & designated visitors space.

Security Concerns:

- Security transaction window needed
- Secure back of building at stair.
- Controlled access to offices.

Collaboration Spaces:

- Huddle Room for 4-5
- (1) small meeting room to accommodate (6-8) people
- Training Room
- Large Conference Room to accommodate (20-25) people
- Doubles as training, strategic planning area
- Video conferencing capabilities
- City Manager Meetings

Current Department Space Total:

- 4,996 SF

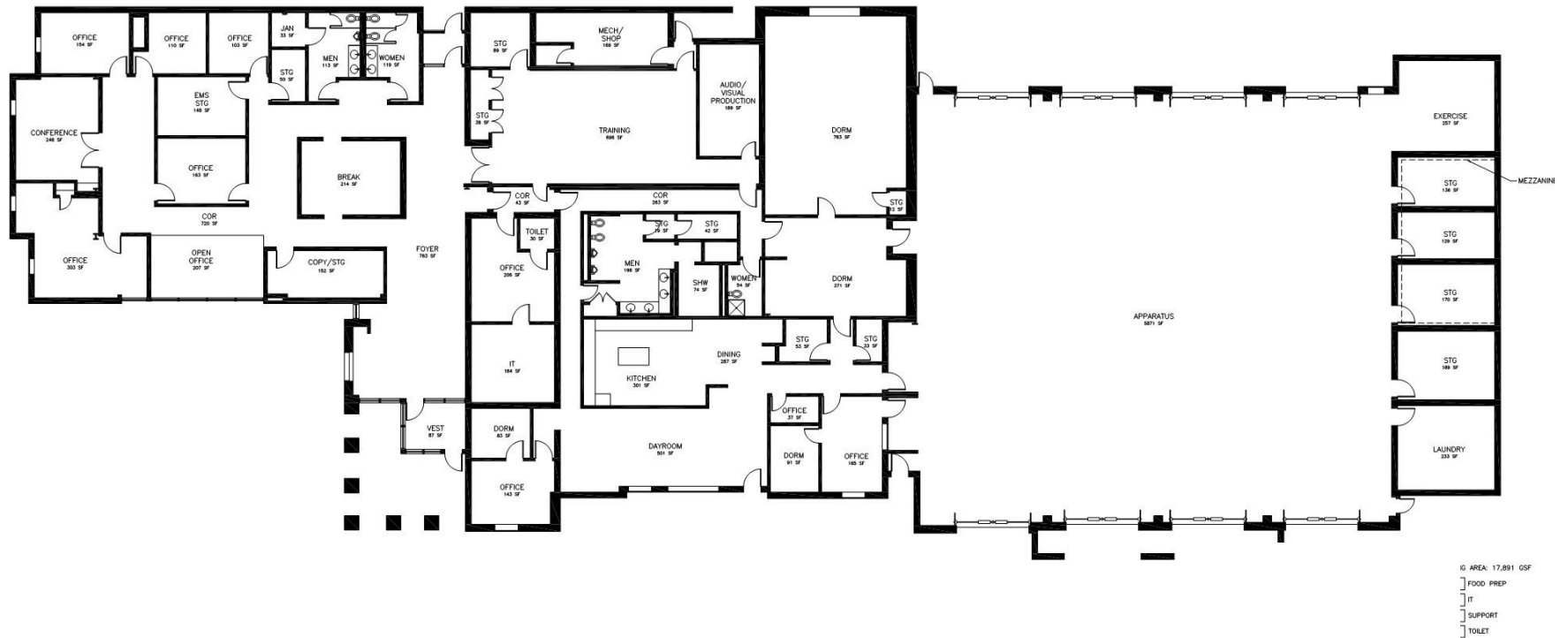
FIRE STATION 1
4798 AIRPORT PKWY

Department	FIRE
Current Area	17,691 GSF
Current Total FTE	44 FTE



EXISTING FACILITIES—FIRE STATION 1

FIRST FLOOR AREA: 17,891 GSF



EXISTING FACILITIES—FIRE STATION 2

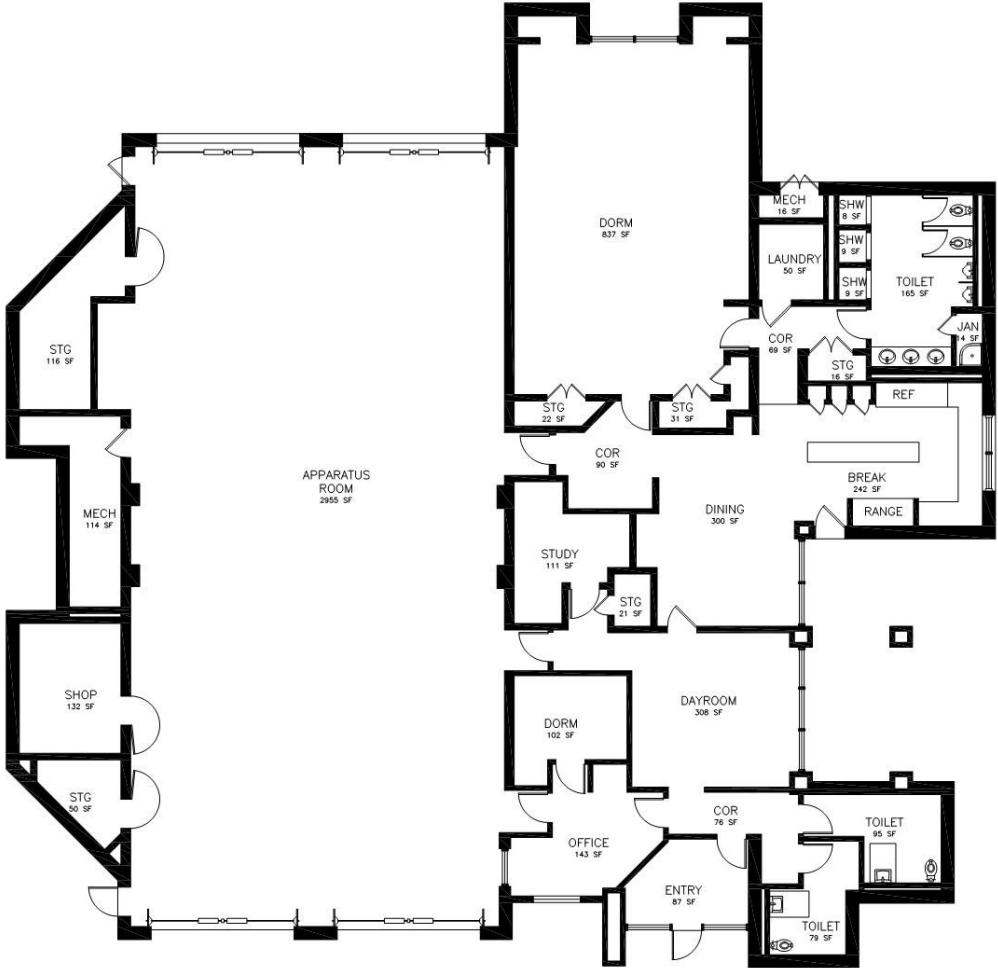
FIRE STATION 2
3950 BELTWAY RD

Department	FIRE
Current Area	7,124 GSF
Current Total FTE	15 FTE



EXISTING FACILITIES—FIRE STATION 2

FIRST FLOOR AREA: 7,124 GSF



FIRE STATION:

Total Number of Employees: 59
Projected 10-year Headcount: 66

Function: The fire department handles emergency and life safety operations for the Town of Addison in two service center locations: Fire Station 1 and Fire Station 2.

Functional Requirements:

Fire Station 1:

- Security Entry / Lobby
- Doorbell Preferred
- Seating for 1-2 guests
- Workspace for 10 in Operations; 7 in Administration & Fire Prevention; can be located on second level

Fire Station 2:

- Secure Lobby/ Entry
- Workspace for 5-6
- Small Supply Closet for Recovered goods.

Functional Adjacencies:

- Airport
- Fire Station 1, ARFF

Preferred Departmental Shared Support Areas:

- Plan Review Space
- Library / Small Study Space
- Development & Prevention Space
- Consolidated Dispatch
- Training Area for Emergency Operations for Town for up to 25
- Workout Area required in Apparatus Bay; Outdoor Dedicated Training Area
- Large conference room
- EMS Room
- (2) Climate Controlled medication rooms

Living Spaces

Fire Station 1:

- Dormitories for 14
- (2) private quarters for Lieutenant and Captain
- Day Room
- Small Break Room
- Dining Room
- Shower Facilities with lockers; existing restrooms are not ADA compliant

Fire Station 2:

- Current facility remodeled recently
- Commercial washers & dryers

Apparatus & Support Rooms:

- Additional bay and a half at each station preferable
- Multiple upgrades to current systems
- Fueling Station
- Repair Shop
- Outdoor areas to work
- Negative pressure in Decon Room

Security Concerns

- Secure access to all public doors
- Site lighting, motion sensor controlled
- Security cameras

Current Department Space Total:

- Fire Station 1: 16,508 SF
- Fire Station 2: 7,620 SF

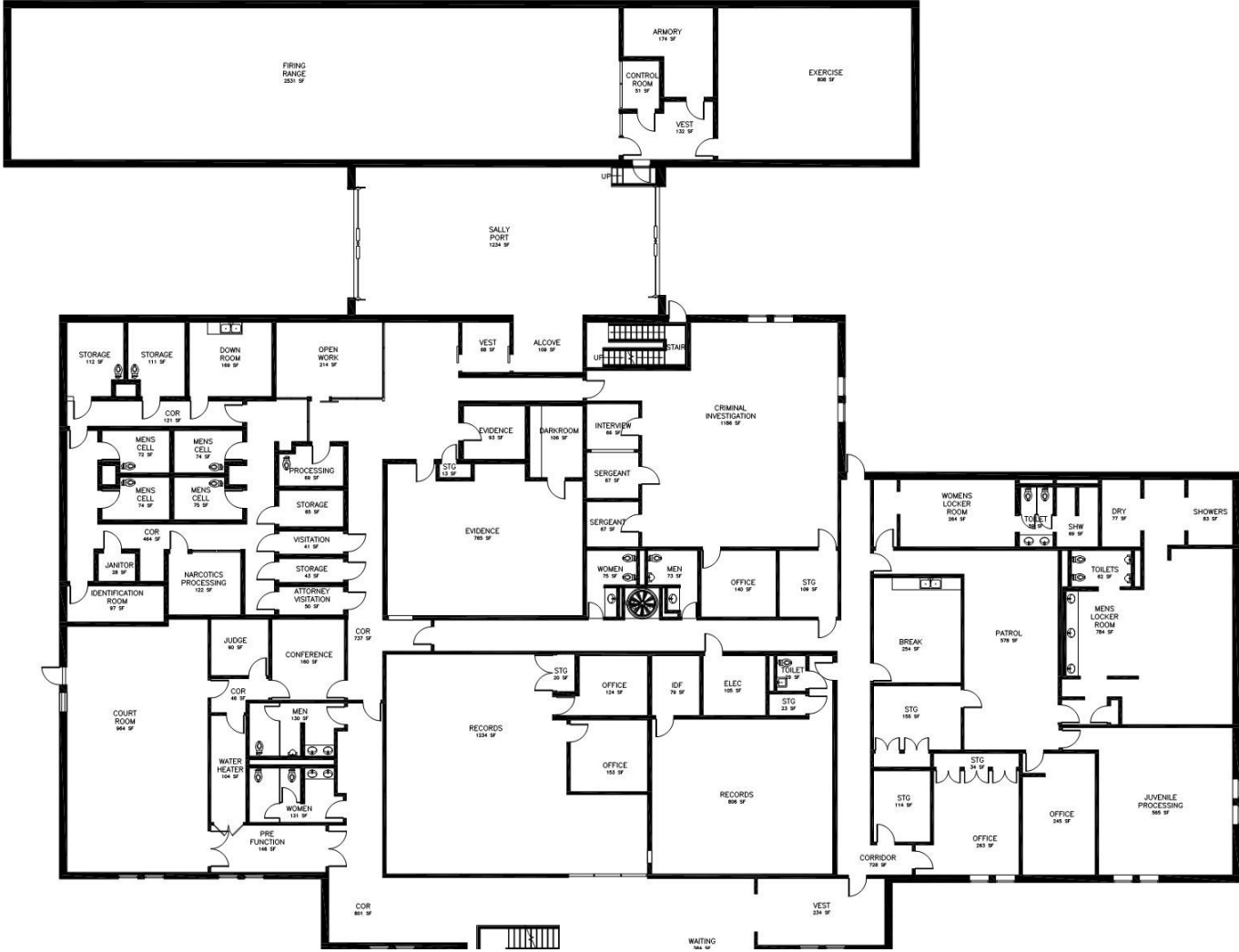
POLICE & COURTS
4799 AIRPORT PKWY

Department	POLICE & COURTS
Current Area	29,339 GSF
Current Total FTE	79 FTE



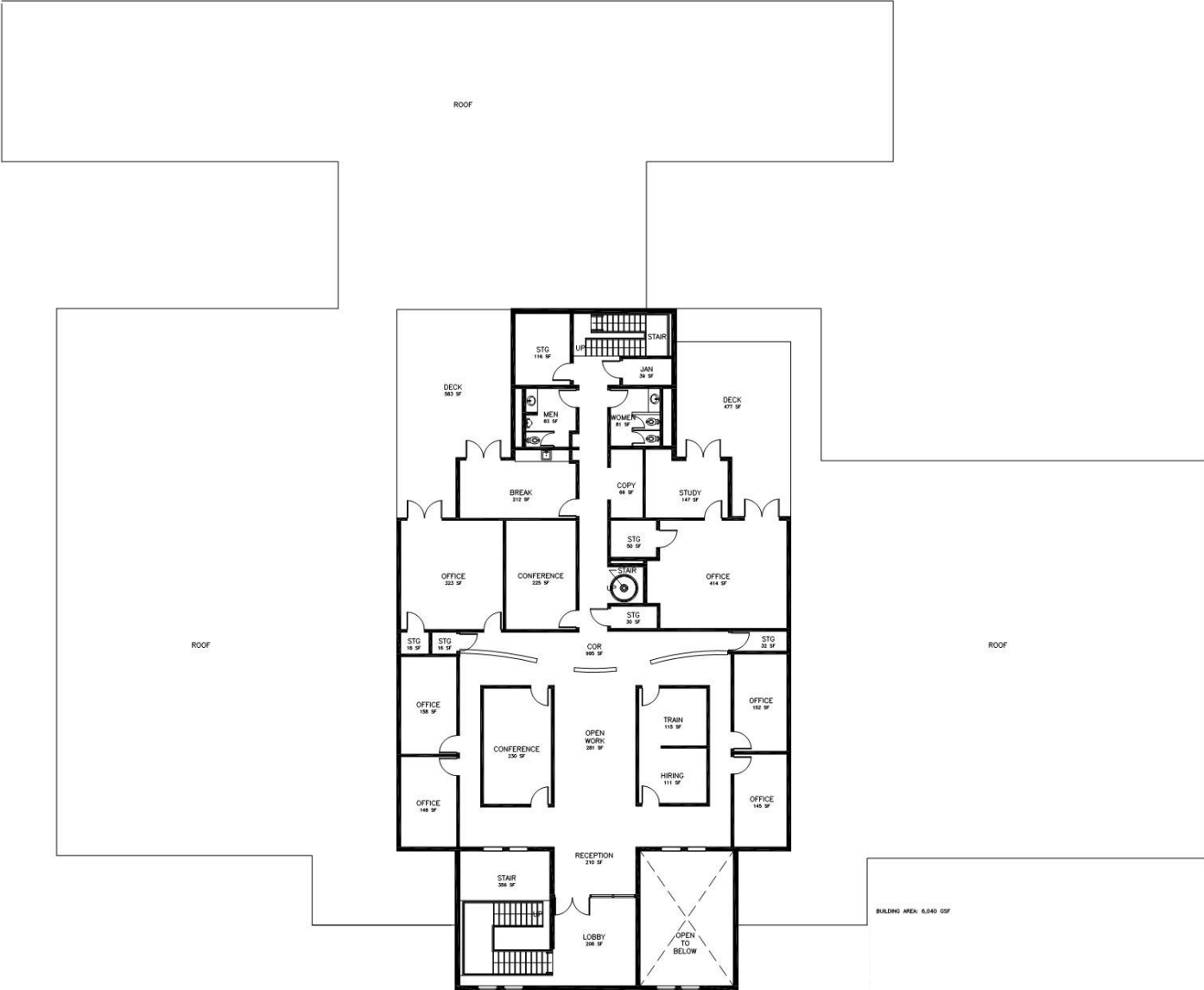
EXISTING FACILITIES—POLICE & COURTS

FIRST FLOOR AREA: 23,299 GSF



EXISTING FACILITIES—POLICE & COURTS

SECOND FLOOR AREA: 6,040 GSF



POLICE & COURTS:

POLICE DEPARTMENT

Total Number of Employees: 74

Projected 10-year Headcount: 86

Function: The police department handles emergency and life safety operations for the Town of Addison

Functional Requirements:

- Secured Entry / Lobby with Receptionist
 - Guest seating for 6-8
- Consolidated dispatch center
- Records Transaction Area
- Animal Control: office space, animal shelter and animal handling areas
- Area for Citizen Volunteers
- Increase in Addison population equates to increase in patrol offers needed
- Larger property & evidence rooms
- Drug processing Area with filtration system
- Workspace for supervisors in private offices; workstations for offers
- Armory Range with biometric access control
- Secure Parking

Functional Adjacencies:

- Fire Department

Preferred Departmental Shared Support Areas:

- Patrol Briefing Room
- (2) Large Conference Rooms
- Large Training Room
- Consolidated Dispatch
- Large Training Area
- (2-3) Interview Rooms
- Workout Area with Locker Room
- Break Room
- Copy / Print Area

Storage:

- Property Room Expansion
- Battery charging station lockers

Security Concerns:

- Secure Access gate for staff vehicles
- Site lighting, motion sensor controlled
- Security cameras

Functional Concerns:

- WIFI access needs to be increased
- Electrical capacity is maxed out
- Low voltage systems are insufficient

JAIL FACILITY

Functional Requirements:

- 2 women's cell
- 4 Male's cell
- Drunk Tank
- Holding cell— toilet & bench
- Office space
- Storage
- Kitchen
- Interview room

(Jail) Storage:

- Detainee property storage

(Jail) Security Concerns:

- Access to sally port for secure transfers
- Secured staff restroom— unisex

COURTS:

Total Number of Employees: 5

Projected 10-Year Headcount: 6

Function: Courts handles all cases processed through Town of Addison police department.

Functional Requirements:

- Receptionist or Greeter at entry for customer access with Ballistic Panels
 - Seating for up to 50 in Lobby for Jury Selection
- Transaction counter in enclosed area with access to staff behind
- Window Court
 - Guest Seating for 10
- Courtroom
- Jury Room
- Judge's Chambers
- Office for Prosecutor
- Office for Defense Attorney
- Police Debriefing Area
- Additional Parking

Functional Adjacencies:

- Preferable to have Police Department Adjacency

Preferred Departmental Shared Support Areas:

- Medium Conference Room
- Court Room can double as Training Room
- Copy/Print
- Storage
- Break Room

Preferred Departmental Non-Shared Support Areas:

- Safe Room

Current Department Space Total:

- 26,186 SF

SERVICE CENTER
16801 WESTGROVE DR

- Departments**
- GENERAL SERVICES
 - SPECIAL EVENTS
 - INFORMATION TECHNOLOGY
 - PARKS + RECREATION
 - PUBLIC WORKS
 - DEVELOPMENT SERVICES

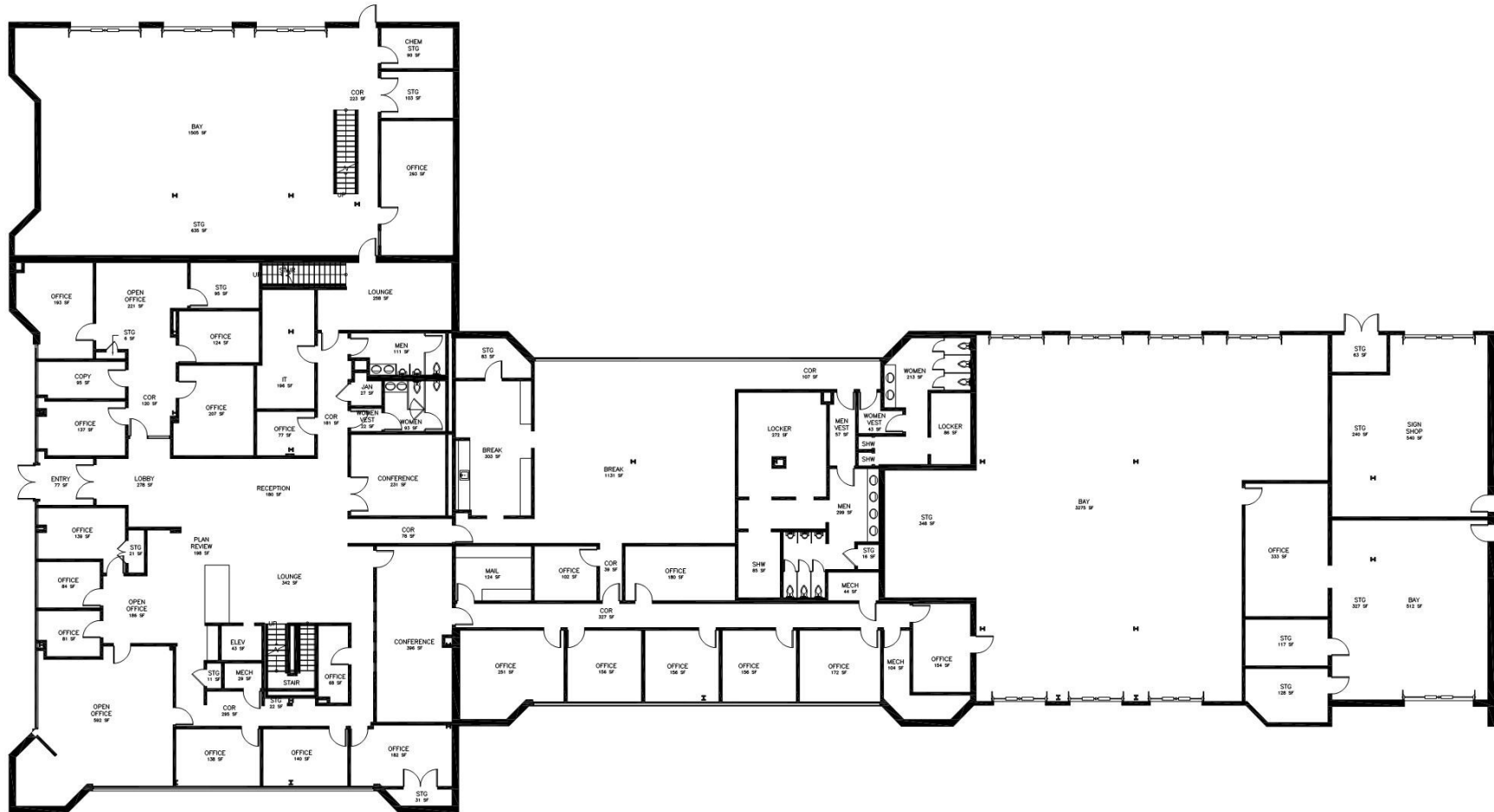
Current Area 31,188 GSF

Current Total FTE 93 FTE



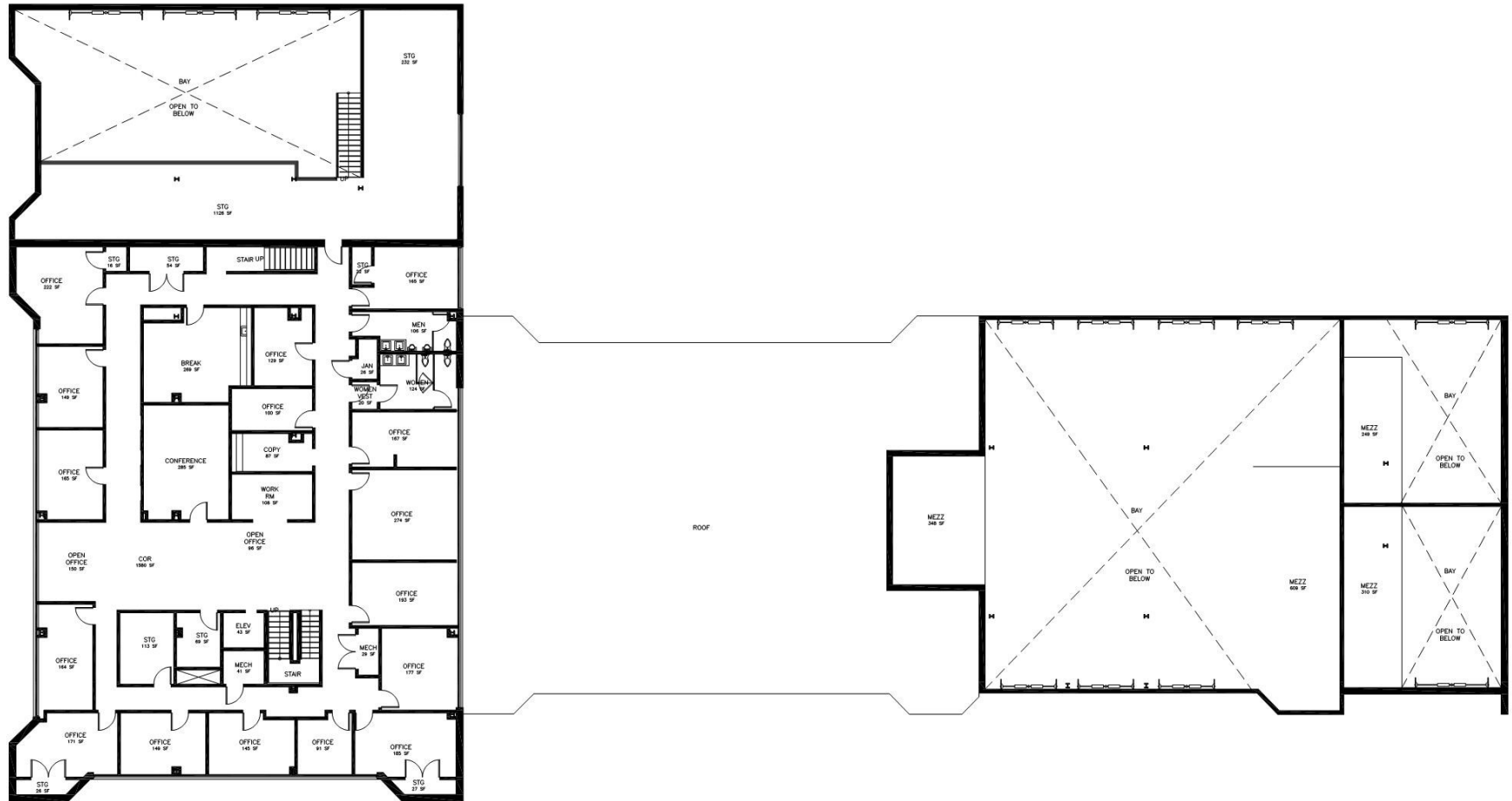
EXISTING FACILITIES—SERVICE CENTER

FIRST FLOOR AREA: 21,231 GSF



EXISTING FACILITIES—SERVICE CENTER

SECOND FLOOR AREA: 9,957 GSF



SERVICE CENTER:

GENERAL SERVICES:

Total Number of Employees: 6
 Projected 10-year Headcount: 7
 Function: General Services maintains the facilities, Fuel & Fleet and Inventory within the Town of Addison.

Functional Requirements:

- Workspace for 6-7
- Receptionist/Admin/Greeter

Functional Adjacencies:

- Fleet vehicle storage
- No departmental adjacencies required

Preferred Departmental Shared Support Areas:

- Copy/Print
- Plan Review Layout Space
- Mail Room (not large enough)
- Break Room
- Outdoor Gathering/Entertainment Space (recreational area with grill, space for 75-100)

Preferred Departmental Non-Shared Support Area:

- Storage
 - ° Tool Shop/Storage
 - ° Reference Library for manuals
 - ° Large cage storage with workshop (400-900sf)
 - ° Attic Stock storage
- Off-site Storage
 - ° More storage Needed
 - ° More purge cycles needed
- Fleet Vehicle Storage
 - ° OK to remain in garage
- Personal Vehicle Parking
 - ° Covered Parking

Collaboration Spaces:

- Training Space
- Large Conference
- Medium Conference
- Huddle Rooms

Security Concerns:

- Secure access gate, Security cameras, Site Lighting

Current Department Space Total:

- 5,261 SF

SPECIAL EVENTS:

Total Number of Employees: 6
 Projected 10-year Headcount: 6
 Function: Special Events department handles all sponsorship, sales, marketing & merchandise for Town of Addison events.

Functional Requirements:

- Workspace for 4.5-6
- Storage Needs
 - ° Merchandise & Promotional Items
 - ° Event Equipment
 - ° Event Collateral (Tickets, Parking passes)

Functional Adjacencies:

- Marketing
- Tourism
- Addison Circle Park
- Access to Conference & Theatre Center

Preferred Departmental Shared Support Areas:

- Reception Area (Seating for 4-5)
- Department Assistant (shared with General Services)
- Break Room
- Copy/Print Room

Collaboration Spaces:

- Conference Space
 - ° Seats 10-12 (at least once a week)

Preferred Departmental Non-Shared Support Area:

- Creative Space – large collaboration space for 10

Current Department Space Total:

- 1,198 SF

SERVICE CENTER:

INFORMATION TECHNOLOGY:

Total Number of Employees: 8
 Projected 10-year Headcount: 8
 Function: IT group handles all servers, public safety, mission critical and technical operations for Town of Addison

Functional Requirements:

- Workspace for 7 Offices
- Server Farm (protected from flooding or other natural disasters) – 140 SF
- Dispatch support communication for FAA & Dispatch
 - ° Located at Police Department
 - ° Located at Vault at airport
- IT Lab
 - ° For repair and storage of equipment
 - ° Seating for 1-2 staff

Functional Adjacencies:

- Parks (for department administration)

Preferred Departmental Shared Support Areas:

- Break Room
 - ° Would like space to also double as a training area for 30-40 people
 - ° Currently use Fire Department EOC Room
- Outdoor Gathering/Entertainment Space
- Mail/Receiving Area for equipment near building Entry
- Storage for equipment (temporary holding until audit)
- Private phone rooms throughout

Collaboration Spaces:

- Conference Room
 - ° Seating for 12-15 for department training
 - ° Lunch and learns/vendor presentations for 10-25

Current Department Space Total:

- 1,165 SF

PARKS & RECREATION:

Total Number of Employees: 23
 Projected 10-Year Headcount: 26
 Function: Parks and Public Works departments deal with maintenance of landscaping and site elements for the Town of Addison.

Functional Requirements:

- Workspace for 5-6 (one hoteling station included in count)
 - Departmental Receptionist/Admin/Greeter
 - ° Secondary to Entry Receptionist
 - ° Public may apply/pick up permits
- Functional Adjacencies:
- Public Works
 - Planning
 - Access to feet vehicles

Preferred Departmental Shared Support Areas:

- Plan Review Layout Space
- Storage for drawings
- Copy/Print/Plotter Room
- Uniform Storage Area
- Break Room (secondary meeting space)
- Outdoor Gathering/Entertainment Space (covered)

Collaboration Spaces:

- Developers Plan Review
 - ° Secondary access for confidential information
- Internal Department Meeting Rooms (seating for 10 or less)
- Dedicated Training Area for field crew (seating for 25-30)
- Client/Vendor Meetings

Off-site Support Areas:

- More off-site storage preferred for landscaping materials
- Storage for stone monoliths (covered)
- Secure storage for boat for pond maintenance, chemical storage
 - ° Current mezzanine storage space is adequate (shared with General Services)
- Dumpster/waste receptacles

Security Concerns:

- Secure Access gate
- Site lighting, motion sensor controlled
- Security cameras

Current Department Space Total:

- 4,900 SF

SERVICE CENTER:

PUBLIC WORKS:

Total Number of Employees: 37

Projected 10-Year Headcount: 37

Function: Parks and Public Works departments deal with maintenance of landscaping and site elements for the Town of Addison.

Functional Requirements:

- Workspace for "TBD"
- Departmental Receptionist/Admin/Greeter
 - ° Secondary to Entry Receptionist
- Fleet & Equipment Storage:

Functional Adjacencies:

- Development
- Parks
- General Services

Preferred Departmental Shared Support Areas:

- Plan Review Layout Space
- Filing Area
- Copy/Print/Plotter Room
- Mail Room access
- Break Room (secondary meeting space)

Collaboration Spaces:

- Conference Rooms
 - ° Extra Large Conference/Training Style Room – seating for +/- 30
 - ° Large Conference (seating for 15-20)
 - ° Training Area

Preferred Departmental Non-Shared Support Area:

Overnight Dorm Room – shower and beds (2-3) for overnight stays during inclement weather

Current Department Space Total:

- 4,383 SF

DEVELOPMENT SERVICES:

Total Number of Employees: 13

10-year Headcount: 16

building inspection, environmental health and safety and code enforcement for the Town of Addison.

Functional Requirements:

- Workspace for 13
 - ° (1) Hoteling workstation
- Permit clerk area with access to transaction equipment
- Plan Review Area
- Reference Library
- Reprographic Area with large scale plotter
- Off-site storage for files, plans, signage and chemical storage
- Plan Review Layout Space

Functional Adjacencies:

- Public Works
- Parks

Preferred Departmental Shared Support Areas:

- Storage for drawings, supplies
- Location for forms
- Copy/Print Room
- Mail Room – more convenient location near entry preferred

Collaboration Spaces:

- Conference Rooms
 - ° Large Conference/Training Style Room – seating for 16-24
 - Development Committee Review Meeting
 - ° Medium Conference – seating for 10-16
 - P+Z Work Sessions
 - ° Assembly Space

Current Department Space Total:

- 1,450 SF

TOWN HALL
5300 BELT LINE RD

Departments CITY COUNCIL
CITY MANAGER
CITY SECRETARY
MAYOR'S OFFICE
HUMAN RESOURCES
MARKETING

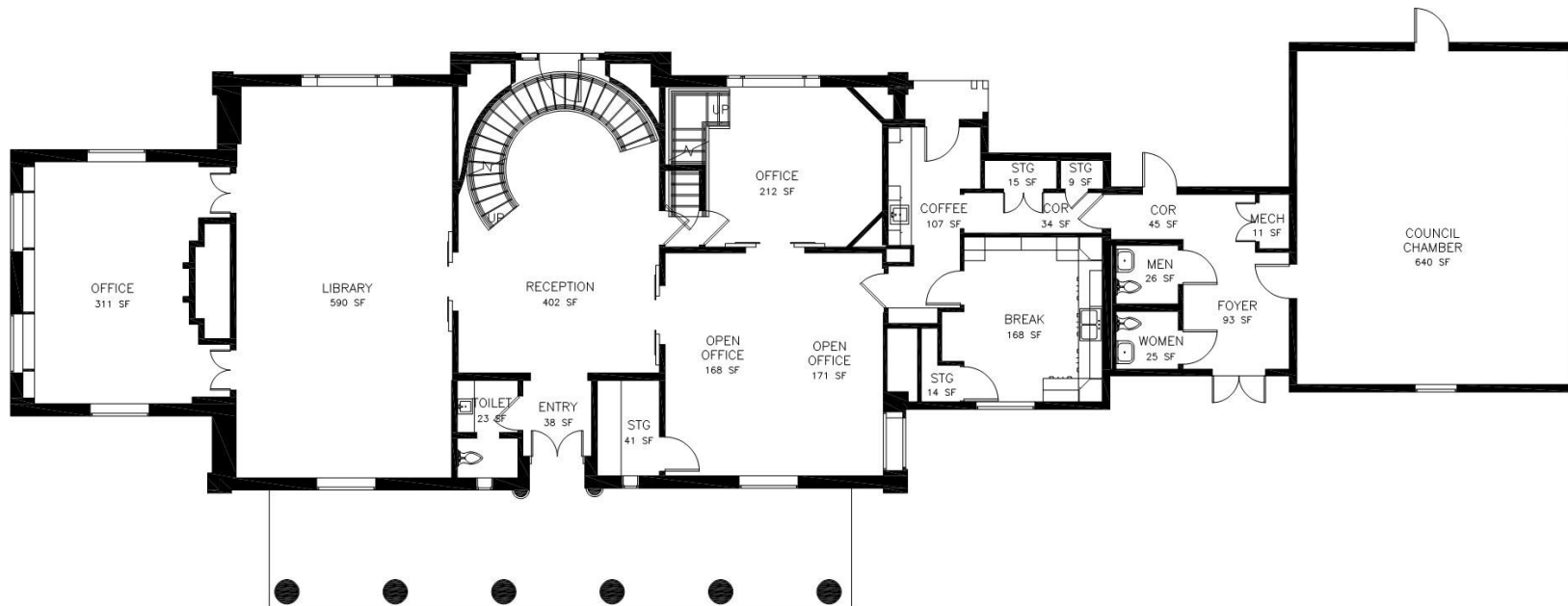
Current Area 6,544 GSF

Current Total FTE 21 FTE



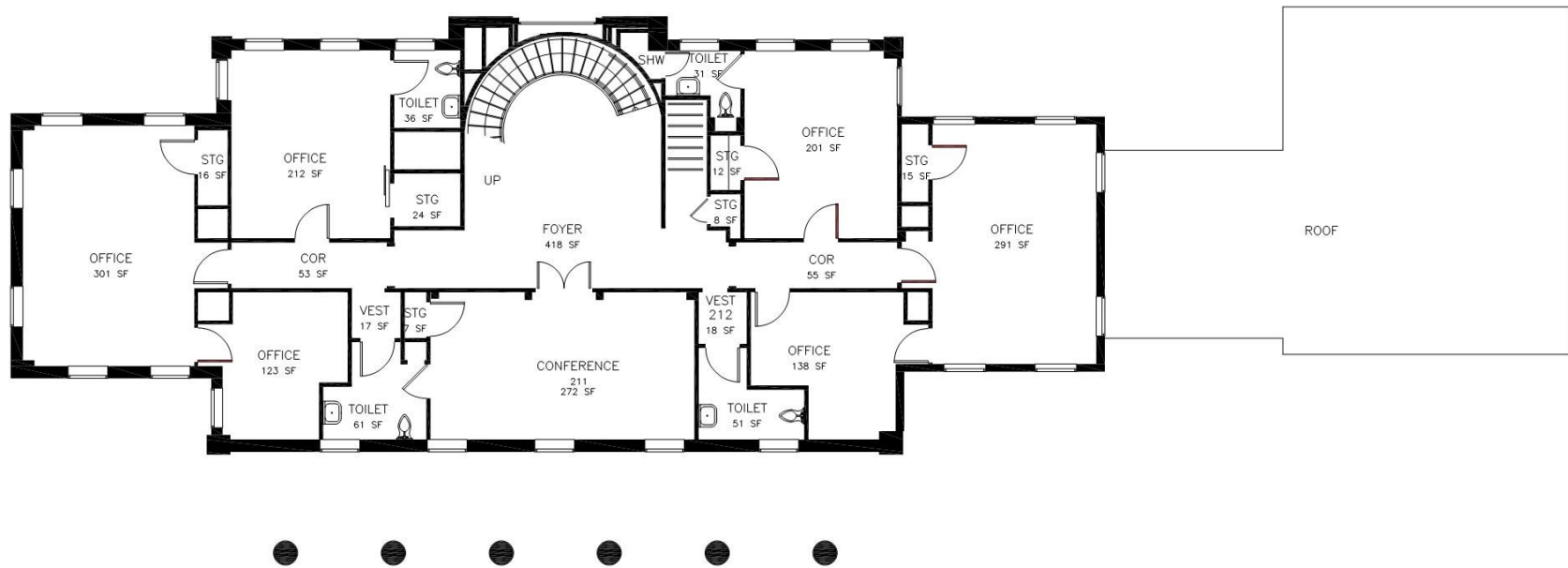
EXISTING FACILITIES—TOWN HALL

FIRST FLOOR AREA: 3,757 GSF



EXISTING FACILITIES—TOWN HALL

SECOND FLOOR AREA: 2,787 GSF



EXISTING FACILITIES — TOWN HALL

TOWN HALL:

CITY MANAGER'S OFFICE:

Total Number of Employees: 7

Projected 10-year Headcount: 10

Function: The Town Hall of Addison serves as the primary government building with the offices of the City Manager and the City Council and Boards & Commissions meetings are held.

Functional Requirements:

- Receptionist in main lobby
- Secondary Lobby in Executive Suites
- City Council on ground floor; Pre-function space
- Seating for 30-40 guests on City Council days

Functional Adjacencies:

- City Secretary
- Mayor's Office
- Finance
- Human Resources

Preferred Departmental Shared Support Areas:

- Legal Office (outsourced) as flex space; double as meeting space
- Copy/Print Room with access control
- Small Mail Area
- Restrooms with locker space
- Council Chambers & work areas could double as Reception / Assembly Gathering space
- Outdoor Patio Space / Urban Courtyard / Rooftop

Collaboration Spaces:

- Huddle Rooms for 4-5
- Large Conference Room with Catering Area
 - ° Doubles as training, strategic planning area
 - ° Videoconferencing capabilities

Security Concerns:

- Internal Multi-layered Security Access
- Security Cameras

Current Department Space Total:

1,270 SF

HUMAN RESOURCES:

Total Number of Employees: 4

Projected 10-Year Headcount: 4

Function: Provides human resources needs and requirements for all Town of Addison staff

Functional Requirements:

- Workspace for 4
 - ° Needs ground floor presence
- Acoustical privacy

Functional Adjacencies:

- Parks
- Public Works

Preferred Departmental Shared Support Areas:

- Filing Area
- Copy/Print/Plotter Room
- Mail Room access
- Break Room (secondary meeting space)

Collaboration Spaces:

- Conference Rooms
 - ° Training Room (seating 30-40)
 - ° Large Training room (seating for 75-100)

Preferred Departmental Non-Shared Support Area:

- Paperwork Layout Space
- Digital Task fulfillment area
- Conference room with acoustical privacy

Security Concerns:

- Panic button in offices
- Sidelight windows at office doors
- Visibility to front entry

Current Department Space Total:

660 SF

MARKETING:

Total Number of Employees: 2

Projected 10-Year Headcount: 4

Function: Provides marketing and recruitment deliverables for numerous departments throughout the Town of Addison.

Functional Requirements:

- Workspace for 4
- TV in office with news feed
- Receiving area for media

Functional Adjacencies:

- Tourism
- Special Events
- Conference Centre
- City Manager
- Police

Preferred Departmental Shared Support Areas:

- Layout/drawing space
- Filing Area
- Copy/Print/Plotter Room
- Mail Room access
- Break Room

Collaboration Spaces:

- Conference Rooms
 - ° Large Conference (seating for 10-12)

Preferred Departmental Non-Shared Support Area:

- Air conditioned storage/archive space for merchandise/history books

Current Department Space Total:

- 341 SF

TREEHOUSE
14681 MIDWAY RD

Departments ECONOMIC
 DEVELOPMENT + TOURISM
 PUBLIC WORKS

Current Area 9,000 GSF
Current Total FTE 6 FTE

** Not included in Phase II study



EXISTING FACILITIES - EXISTING FACILITIES SUMMARY

EXISTING TOWN FACILITIES

	THEATRE CENTRE	CONFERENCE CENTRE	FINANCE BUILDING	FIRE STATION 1	FIRE STATION 2	POLICE & COURTS	SERVICE CENTER	TOWN HALL	TREE HOUSE	
DEPARTMENT AND FULL TIME EMPLOYEES (FTE)	THEATRE 1 ½ FTE	N/A	FINANCE 17 FTE	FIRE 44 FTE	FIRE 15 FTE	POLICE 74 FTE COURTS 5 FTE	GENERAL SERVICES 6 FTE SPECIAL EVENTS 6 FTE INFORMATION TECH. 8 FTE PARKS + RECREATION 23 FTE PUBLIC WORKS 37 FTE DEVELOPMENT SERVICES 13 FTE	CITY COUNCIL 7 FTE CITY MANAGER 6 FTE CITY SECRETARY 1 FTE MAYOR'S OFFICE 1 FTE HUMAN RESOURCES 4 FTE MARKETING 2 FTE	ECONOMIC DEVELOPMENT + TOURISM 4 FTE PUBLIC WORKS 3.5 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	+/- 9,000 SF	TOTAL SF 146,811 SF
TOTAL EXISTING FTE	1 ½ FTE	N/A	17 FTE	44 FTE	15 FTE	79 FTE	93 FTE	21 FTE	7.5 FTE	2022 TOTAL STAFF 278 FTE



FACILITY UTILIZATION CONCEPTS



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CONCEPT 1 - DEPARTMENT RELOCATION & RENOVATION OF EXISTING BUILDINGS

RENOVATE | DEPARTMENT RELOCATION

- Service Center: Renovate / Department Relocate
- Conference Centre: Renovate / Department Relocation
- Finance Building: Renovate
- Town Hall: Renovate / Department Relocate
- Police & Courts Building: Renovate
- Fire Station #1: Renovate
- Fire Station #2: Renovate

FINDINGS

- The town owns some of the buildings currently occupied.
- With renovations, the buildings could continue to serve the needs of the town.
- Renovations will be disruptive to the departments.
- Limited flex area available for staging
- Maintaining the existing facilities will maintain the status quo - some departments may be consolidated, but the city staff will still utilize several other buildings.
- The scope of the renovations will include bringing building up to code.
- Inadequate parking capacity



CONFERENCE CENTRE RENOVATION

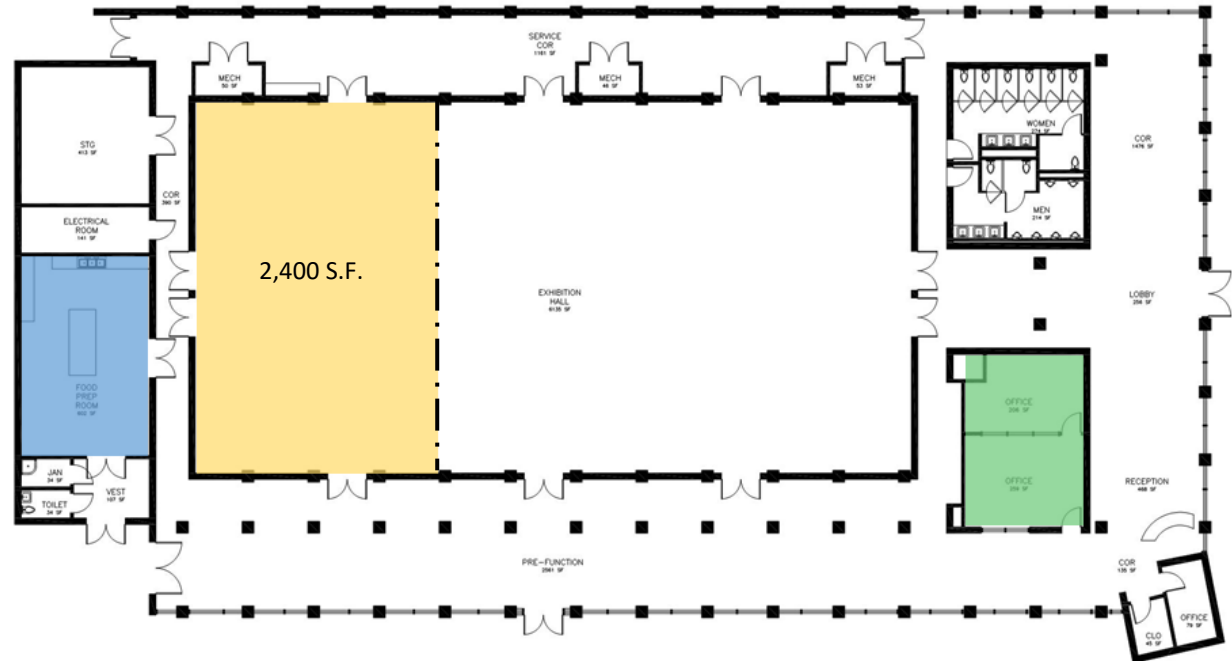
DEPARTMENT RELOCATION

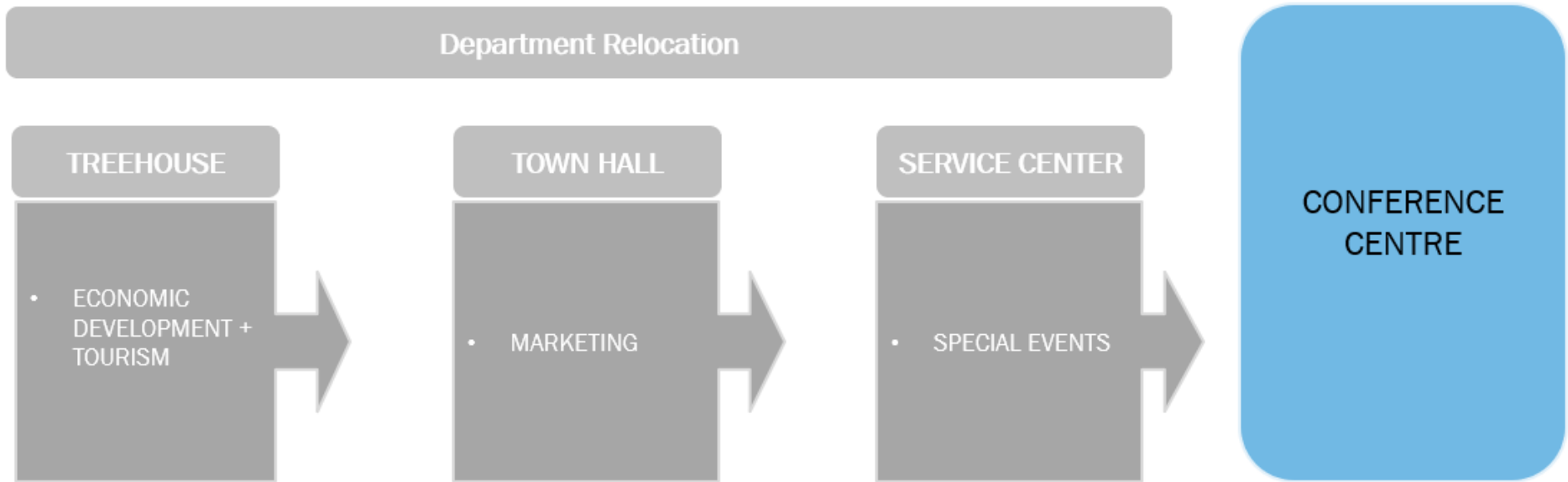
- ECONOMIC DEVELOPMENT + TOURISM
- MARKETING
- SPECIAL EVENTS

EXISTING KITCHEN RENOVATION

ENLARGED CONFERENCE ROOM

**Renovation intended to preserve building's integrity.





CONCEPT 1 - DEPARTMENT RELOCATION & RENOVATION OF EXISTING BUILDINGS

CONCEPT 1—Construction cost											
	THEATRE CENTRE	CONFERENCE CENTRE	FINANCE BUILDING	FIRE STATION 1	FIRE STATION 2	POLICE + COURTS	SERVICE CENTER	TOWN HALL	TREE HOUSE		
DEPARTMENT AND 10 YEAR GROWTH FULL TIME EMPLOYEES (FTE)	THEATRE 1 ½ FTE	ECONOMIC DEVELOPMENT + TOURISM 4 FTE MARKETING 4 FTE SPECIAL EVENTS 6 FTE	FINANCE 17 FTE	FIRE 46 FTE	FIRE 20 FTE	POLICE 86 FTE COURTS 6 FTE	GENERAL SERVICES 8 FTE INFORMATION TECH. 8 FTE PARKS + RECREATION 26 FTE PUBLIC WORKS 37 FTE DEVELOPMENT SERVICES 16 FTE SPECIAL EVENTS (relocation)	CITY COUNCIL 7 FTE CITY MANAGER 10 FTE CITY SECRETARY 4 FTE MAYOR'S OFFICE 1 FTE HUMAN RESOURCES 10 FTE MARKETING (relocation)	ECONOMIC DEVELOPMENT + TOURISM (relocation)		
	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
RENOVATION R.O.M. COSTS	N/A	\$4.9 MILLION	\$1.8 MILLION	\$6.2 MILLION	\$2.9 MILLION	\$11.7 MILLION	\$9.4 MILLION	\$2.3 MILLION			TOTAL \$39.2 MILLION
TOTAL 10 YEAR FTE	1 ½ FTE	14 FTE	17 FTE	46 FTE	20 FTE	92 FTE	95 FTE	32 FTE			2032 TOTAL STAFF 317.5 FTE

- * Soft cost are an estimated of Architectural Design consultant fees, AV/IT/Security consultant fees, Specialty Consultant fees, Project Management Consultant fees & FF&E cost.
- * No land/building acquisitions are included in the cost summary.
- * All estimates given are subject to increased based on economic increases

CONCEPT 1 - DEPARTMENT RELOCATION & RENOVATE EXISTING BUILDINGS

CONCEPT 1—Soft Cost + Construction cost									
	THEATRE CENTRE	CONFERENCE CENTRE	FINANCE BUILDING	FIRE STATION 1	FIRE STATION 2	POLICE + COURTS	SERVICE CENTER	TOWN HALL	
DEPARTMENT AND 10 YEAR GROWTH FULL TIME EMPLOYEES (FTE)	THEATRE 1 ½ FTE	ECONOMIC DEVELOPMENT + TOURISM 4 FTE MARKETING 4 FTE SPECIAL EVENTS 6 FTE	FINANCE 17 FTE	FIRE 46 FTE	FIRE 20 FTE	POLICE 86 FTE COURTS 6 FTE	GENERAL SERVICES 8 FTE INFORMATION TECH. 8 FTE PARKS + RECREATION 26 FTE PUBLIC WORKS 37 FTE DEVELOPMENT SERVICES 16 FTE SPECIAL EVENTS (relocation)	CITY COUNCIL 7 FTE CITY MANAGER 10 FTE CITY SECRETARY 4 FTE MAYOR'S OFFICE 1 FTE HUMAN RESOURCES 10 FTE MARKETING (relocation)	
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
RENOVATION R.O.M. COSTS	N/A	\$7.4 MILLION	\$2.7 MILLION	\$9.3 MILLION	\$4.4 MILLION	\$17.5 MILLION	\$14.1 MILLION	\$3.5 MILLION	TOTAL \$58.8 MILLION
TOTAL 10 YEAR FTE	1 ½ FTE	14 FTE	17 FTE	46 FTE	20 FTE	92 FTE	95 FTE	32FTE	2032 TOTAL STAFF 317.5 FTE

- * Soft cost are an estimated of Architectural Design consultant fees, AV/IT/Security consultant fees, Specialty Consultant fees, Project Management Consultant fees & FF&E cost.
- * No land/building acquisitions are included in the cost summary.
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CONCEPT 2 - BUILDING ADDITIONS & RENOVATIONS

RENOVATE | BUILDING ADDITION | DEPARTMENT RELOCATION

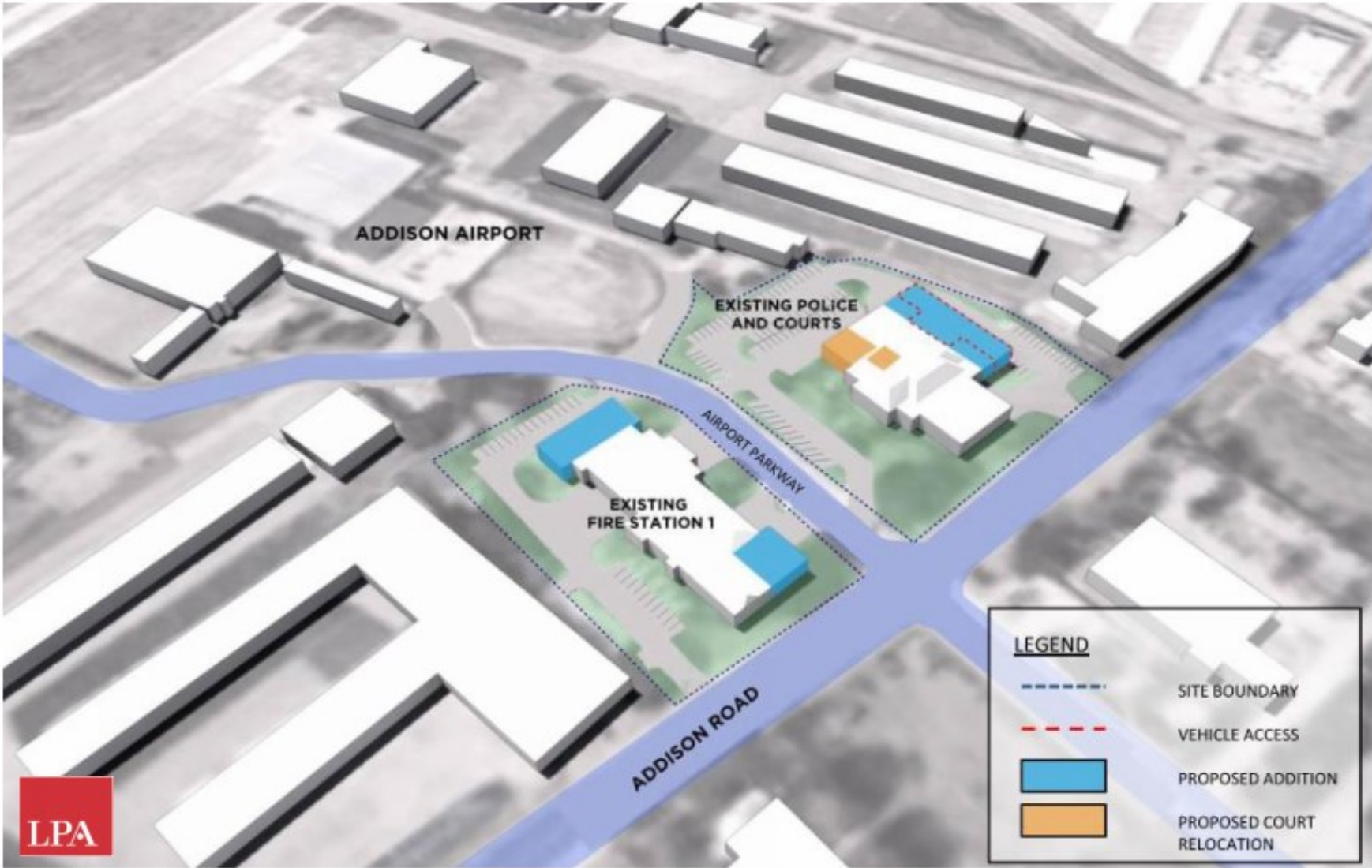
- Service Center: Renovation/ Department Relocate
- Conference Centre: Renovate / Department Relocation
- Finance Building: Renovate
- Town Hall: Renovate / Department Relocation/ Addition
- Police & Courts Building: Renovate / Addition
- Fire Station #1: Renovate / Addition
- Fire Station #2: Renovation

FINDINGS

- Added capacity at the Service Center
- Maximizes use of existing facilities - work with what the town currently owns
- Maintains the use of Town Hall and preserves its iconic image as Town Hall
- Service Center renovation will be highly disruptive to ongoing operations
- Renovations at Police & Courts Building will be disruptive to ongoing operations
- Police & Courts Building systems are outdated and lack capacity
- Fire Station building systems are outdated and lack capacity
- Service Center needs more parking and an addition does not address this deficiency
- Departments in Town Hall / Finance Building will still be disconnected
- Is there adequate parking for an addition at Town Hall?
- The scope of the renovations will include bringing building up to code.
- Inadequate parking capacity



CONCEPT 2 - STATEGIC BUILDING ADDITIONS



POLICE + COURTS	BUILDING ADDITION 14,400 SF.	\$10.8 Million
FIRE STATION 1	BUILDING ADDITION 7,000 SF.	\$4.8 Million

CONCEPT 2 - BUILDING ADDITIONS



TOWN HALL

BUILDING ADDITION 5,000 SF.

\$3.8 Million

CONCEPT 2 - BUILDING ADDITIONS

CONCEPT 2—Construction Cost Only

	THEATRE CENTRE	CONFERENCE CENTRE	FINANCE BUILDING	FIRE STATION 1	FIRE STATION 2	POLICE + COURTS	SERVICE CENTER	TOWN HALL	
DEPARTMENT AND 10 YEAR GROWTH FULL TIME EMPLOYEES (FTE)	THEATRE 1 ½ FTE	ECONOMIC DEVELOPMENT + TOURISM 4 FTE MARKETING 4 FTE SPECIAL EVENTS 6 FTE	FINANCE 17 FTE	FIRE 46 FTE	FIRE 20 FTE	POLICE 86 FTE COURTS 6 FTE	GENERAL SERVICES 8 FTE INFORMATION TECHNOLOGY 8 FTE PARKS + RECREATION 26 FTE PUBLIC WORKS 37 FTE DEVELOPMENT SERVICES 16 FTE SPECIAL EVENTS (relocation)	CITY COUNCIL 7 FTE CITY MANAGER 10 FTE CITY SECRETARY 4 FTE MAYOR'S OFFICE 1 FTE HUMAN RESOURCES 10 FTE MARKETING (relocation)	
RENOVATION R.O.M. COSTS	N/A	\$4.9 MILLION	\$1.8 MILLION	\$6.2 MILLION	\$2.9 MILLION	\$11.7 MILLION	\$9.4 MILLION	\$2.3 MILLION	TOTAL \$39.2 MILLION
BUILDING ADDITION SF				7,000 SF		14,400 SF		5,000 SF	TOTAL 24,400 SF
ADDITION R.O.M. COSTS				\$3.2 MILLION		\$7.2 MILLION		\$2.5 MILLION	TOTAL \$12.9 MILLION
TOTAL 10 YEAR FTE	1 ½ FTE	14 FTE	17 FTE	46 FTE	20 FTE	92 FTE	95 FTE	32 FTE	2032 TOTAL STAFF 317.5 FTE

- * Soft cost are an estimated of Architectural Design consultant fees, AV/IT/Security consultant fees, Specialty Consultant fees, Project Management Consultant fees.
- * No land/building acquisitions are included in the cost summary.
- * All estimates given are subject to increased based on economic increases

CONCEPT 2 - BUILDING ADDITIONS

CONCEPT 2 – Project cost (Soft Cost + Construction Cost)									
	THEATRE CENTRE	CONFERENCE CENTRE	FINANCE BUILDING	FIRE STATION 1	FIRE STATION 2	POLICE + COURTS	SERVICE CENTER	TOWN HALL	
DEPARTMENT AND 10 YEAR GROWTH FULL TIME EMPLOYEES (FTE)	THEATRE 1 ½ FTE	ECONOMIC DEVELOPMENT + TOURISM 4 FTE MARKETING 4 FTE SPECIAL EVENTS 6 FTE	FINANCE 17 FTE	FIRE 46 FTE	FIRE 20 FTE	POLICE 86 FTE COURTS 6 FTE	GENERAL SERVICES 8 FTE INFORMATION TECH. 8 FTE PARKS + RECREATION 26 FTE PUBLIC WORKS 37 FTE DEVELOPMENT SERVICES 16 FTE SPECIAL EVENTS (relocation)	CITY COUNCIL 7 FTE CITY MANAGER 10 FTE CITY SECRETARY 4 FTE MAYOR'S OFFICE 1 FTE HUMAN RESOURCES 10 FTE MARKETING (relocation)	
RENOVATION R.O.M. COSTS	N/A	\$7.4 MILLION	\$2.7 MILLION	\$9.3 MILLION	\$4.4 MILLION	\$17.6 MILLION	\$14.1 MILLION	\$3.5 MILLION	TOTAL \$59 MILLION
BUILDING ADDITION SF				7,000 SF		14,400 SF		5,000 SF	TOTAL 24,000 SF
ADDITION R.O.M. COSTS				\$4.8 MILLION		\$10.8 MILLION		\$3.8 MILLION	TOTAL \$19.4 MILLION
TOTAL 10 YEAR FTE	1 ½ FTE	14 FTE	17 FTE	46 FTE	20 FTE	92 FTE	95 FTE	32 FTE	2032 TOTAL STAFF 317.5 FTE

- * Soft cost are an estimated of Architectural Design consultant fees, AV/IT/Security consultant fees, Specialty Consultant fees, Project Management Consultant fees & FF&E cost.
- * No land/building acquisitions are included in the cost summary.
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RENOVATE | RELOCATE | NEW TOWN CENTER

- Service Center: Renovate / Department Relocation
- Conference Centre: Renovate / Department Relocation
- Finance Building: Renovate, Repurpose or Sell
- Town Hall: Renovate, Repurpose or Sell
- Police & Courts Building: New Construction
- Fire Station #1: New Construction
- Fire Station #2: Renovate
- Proposed New Town Center

FINDINGS

- The town owns some of the buildings currently occupied.
- With renovations, the buildings could continue to serve the needs of the town.
- Renovations will be disruptive to the departments
- Limited flex area available for staging
- Maintaining the existing facilities will maintain the status quo - some departments may be consolidated, but the town staff will still utilize several other buildings.
- The scope of the renovations will likely lead to the need to improve the support facilities of each building.
- The scope of the renovations will include bringing building up to code.
- Inadequate parking capacity



CONCEPT 3 - NEW BUILDING CONSTRUCTION

CONCEPT 3 – Construction Cost Only										
	THEATRE CENTRE	CONFERENCE CENTRE	FINANCE BUILDING	FIRE STATION 1	FIRE STATION 2	POLICE + COURTS	SERVICE CENTER	TOWN HALL	NEW TOWN CENTER	
CONCEPT 1		X	X	X	X	X	X	X		
RENOVATION R.O.M. COSTS	N/A	\$4.9 MIL	\$1.8 MIL	\$6.2 MIL	\$2.9 MIL	\$11.7 MIL	\$9.4 MIL	\$2.3 MIL		TOTAL \$39.2 MILLION
CONCEPT 2				X		X		X		
BUILDING ADDTION SF				7,000 SF		14,400 SF		5,000 SF		
ADDITION R.O.M. COSTS				\$3.2 MIL		\$7.2 MIL		\$2.5 MIL		
TOTAL R.O.M. COSTS CONCEPT 1&2		\$4.9 MIL	\$1.8 MIL	\$9.4 MIL	\$2.9 MIL	\$18.9 MIL	\$9.4 MIL	\$4.8 MIL		TOTAL \$52.1 MILLION
CONCEPT 3				X		X			X	
NEW BUILDING SF				30,000 SF		45,000 SF			120,000 SF	
NEW BLDG. R.O.M. COST				\$15 MIL		\$22.5 MIL			\$54 MIL	
TOTAL R.O.M. COSTS CONCEPT (1+2) OR 3		\$4.9 MIL		\$15 MIL	\$2.9 MIL	\$22.5 MIL	\$9.4 MIL		\$54 MIL	TOTAL \$108.7 MILLION

- * Soft cost are an estimated of Architectural Design consultant fees, AV/IT/Security consultant fees, Specialty Consultant fees, Project Management Consultant fees & FF&E cost.
- * No land/building acquisitions are included in the cost summary.
- * All estimates given are subject to increased based on economic increases

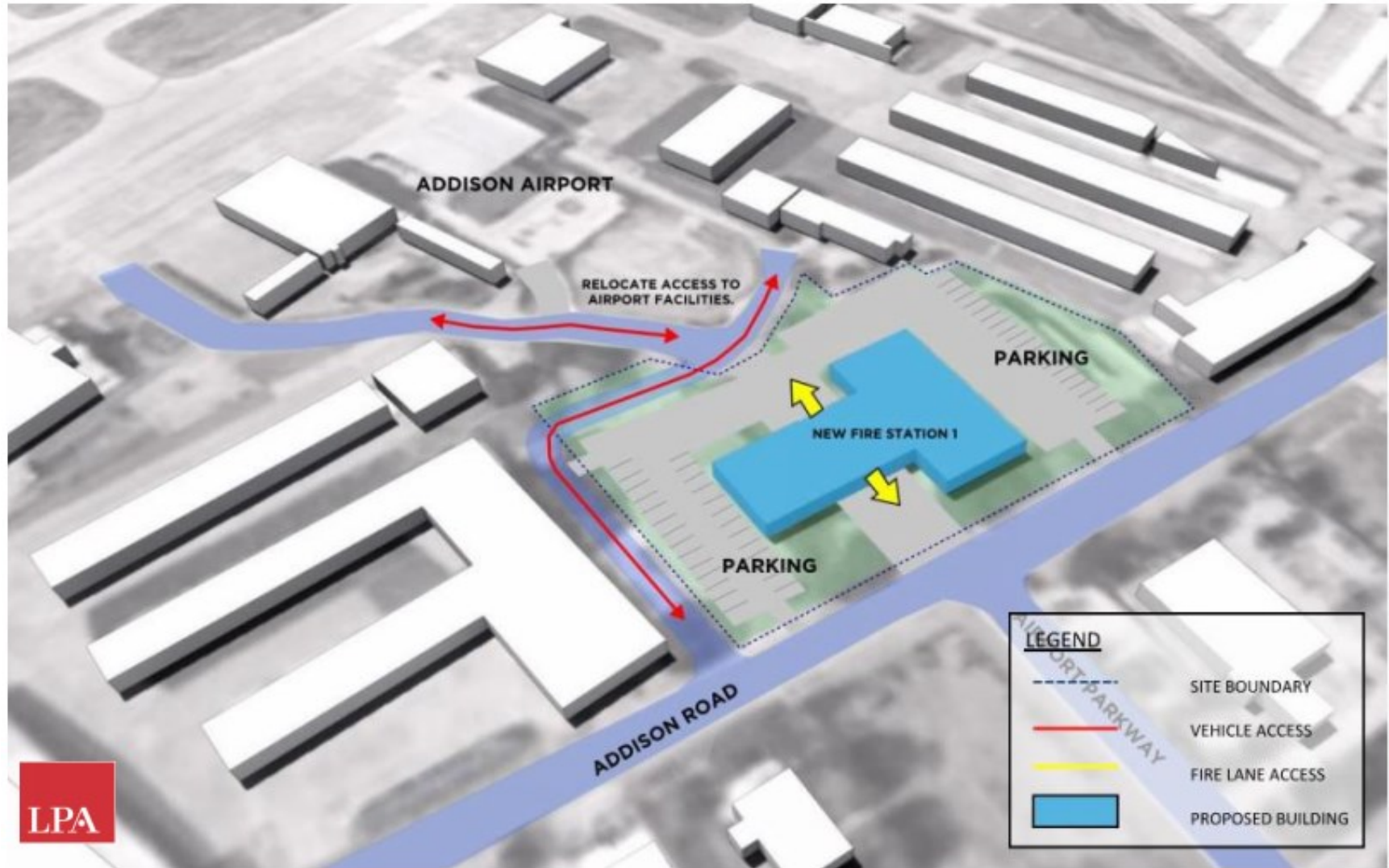
CONCEPT 3 - NEW BUILDING CONSTRUCTION

CONCEPT 3 – Project Cost (Soft Cost + Construction Cost)

	THEATRE CENTRE	CONFERENCE CENTRE	FINANCE BUILDING	FIRE STATION 1	FIRE STATION 2	POLICE + COURTS	SERVICE CENTER	TOWN HALL	NEW TOWN CENTER	
CONCEPT 1		X	X	X	X	X	X	X		
RENOVATION R.O.M. COSTS	N/A	\$7.4 MIL	\$2.7 MIL	\$9.3 MIL	\$4.4 MIL	\$17.6 MIL	\$14.1 MIL	\$3.5 MIL		TOTAL \$59 MILLION
CONCEPT 2				X		X		X		
BUILDING ADDTION SF				7,000 SF		14,400 SF		5,000 SF		
ADDITION R.O.M. COSTS				\$4.8 MIL		\$10.8 MIL		\$3.8 MIL		
TOTAL R.O.M. COSTS CONCEPT 1&2		\$7.4 MIL	\$2.7 MIL	\$14.1 MIL	\$4.4 MIL	\$28.4 MIL	\$14.1 MIL	\$7.2 MIL		TOTAL \$78.3 MILLION
CONCEPT 3				X		X			X	
NEW BUILDING SF				30,000 SF		45,000 SF			120,000 SF	
NEW BLDG. R.O.M. COST				\$22.5 MIL		\$33.8 MIL			\$81 MIL	
TOTAL R.O.M. COSTS CONCEPT (1+2) OR 3		\$7.4 MIL		\$22.5 MIL	\$4.4 MIL	\$33.8 MIL	\$14.1 MIL		\$81 MIL	TOTAL \$ 163.2 MILLION

- * Soft cost are an estimated of Architectural Design consultant fees, AV/IT/Security consultant fees, Specialty Consultant fees, Project Management Consultant fees & FF&E cost. .
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CONCEPT 3 - PROPOSED NEW FIRE STATION 1

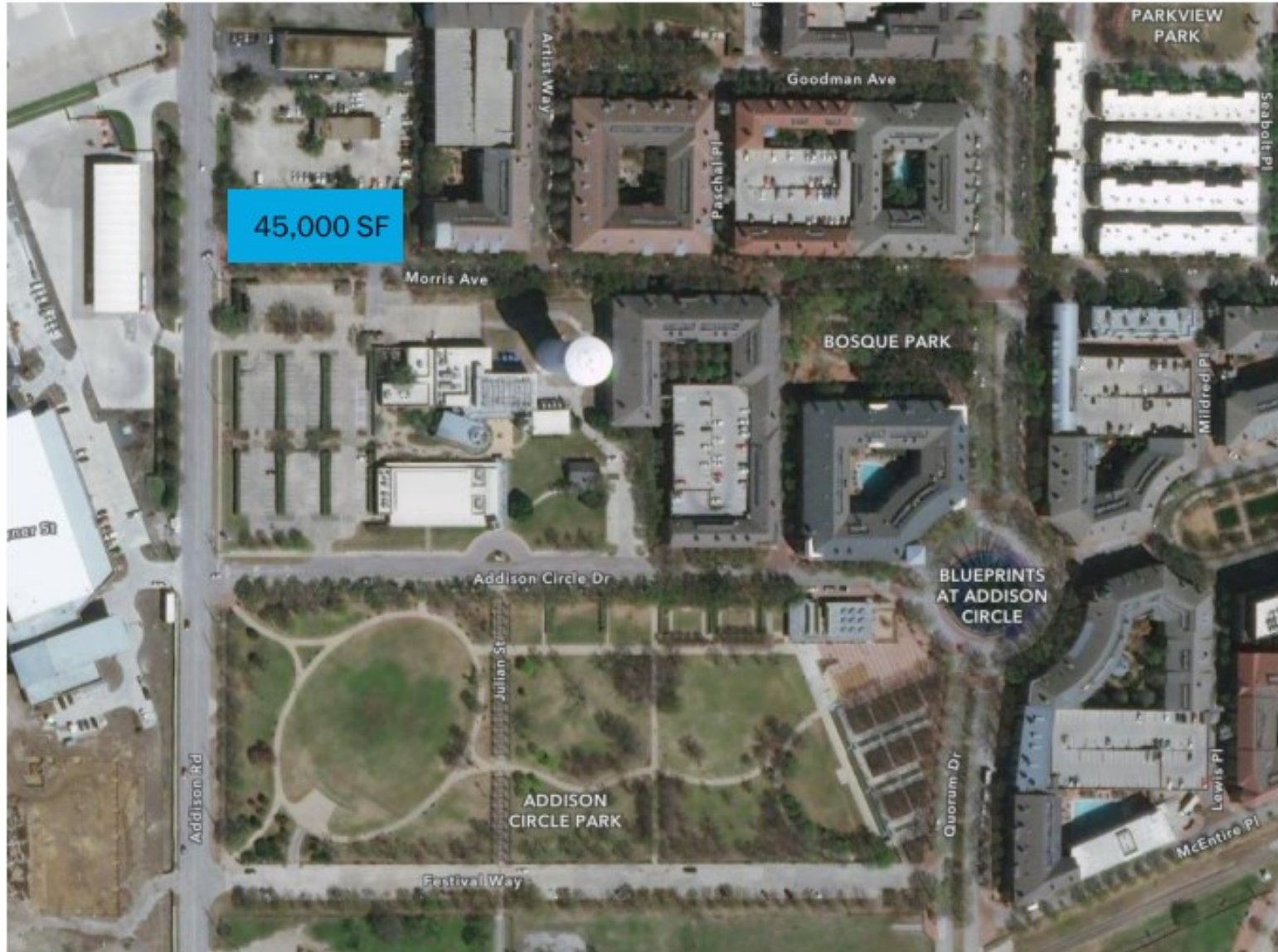


NEW FIRE STATION 1

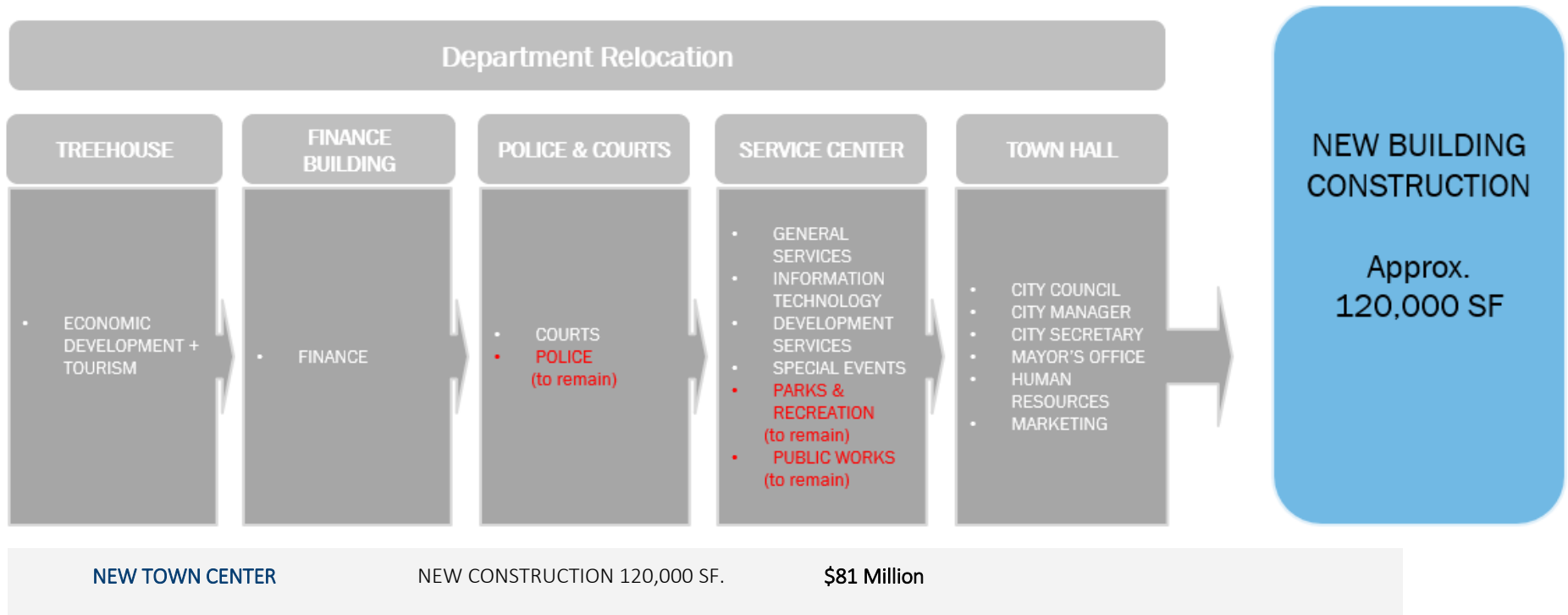
NEW CONSTRUCTION 30,000 SF.

\$22.5 Million

CONCEPT 3 - PROPOSED NEW POLICE STATION



NEW POLICE BUILDING	NEW CONSTRUCTION 45,000 SF.	\$33.8 Million
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ACQUISITION | RENOVATE | RELOCATE

- Service Center: Renovate / Department Relocation
- Conference Centre: Renovate / Department Relocation
- Finance Building: Renovate , Repurpose or Sell
- Town Hall: Renovate , Repurpose or Sell
- Police & Courts Building: New Construction
- Fire Station #1: New Construction
- Fire Station #2: Renovate
- Proposed Acquisition & Renovate of Existing Office Building

FINDINGS

- The town owns some of the buildings currently occupied.
- With renovations, the buildings could continue to serve the needs of the town.
- Renovations will be disruptive to the departments
- Limited flex area available for staging
- Maintaining the existing facilities will maintain the status quo - some departments may be consolidated, but the town staff will still utilize several other buildings.
- The scope of the renovations will likely lead to the need to improve the support facilities of each building.
- The scope of the renovations will include bringing building up to code.
- Inadequate parking capacity



CONCEPT 4 - ACQUISITION & RENOVATION OF EXISTING OFFICE BUILDING

CONCEPT 4 - Construction Cost Only											
	THEATRE CENTRE	CONFERENCE CENTRE	FINANCE BUILDING	FIRE STATION 1	FIRE STATION 2	POLICE + COURTS	SERVICE CENTER	TOWN HALL	NEW TOWN CENTER	ACQUISITION OF EXISTING BUILDING	
CONCEPT 1		X	X	X	X	X	X	X			
RENOVATION R.O.M. COSTS	N/A	\$4.9 MIL	\$1.8 MIL	\$6.2 MIL	\$2.9 MIL	\$11.7 MIL	\$9.4 MIL	\$2.3 MIL			TOTAL \$39.2 MILLION
CONCEPT 2				X		X		X			
BUILDING ADDTION SF				7,000 SF		14,400 SF		5,000 SF			
ADDITION R.O.M. COSTS				\$3.2 MIL		\$7.2 MIL		\$2.5 MIL			
TOTAL R.O.M. COSTS CONCEPT 1&2		\$4.9 MIL	\$1.8 MIL	\$9.4 MIL	\$2.9 MIL	\$18.9 MIL	\$9.4 MIL	\$4.8 MIL			TOTAL \$52.1 MILLION
CONCEPT 3				X		X			X		
NEW BUILDING SF				30,000 SF		45,000 SF			120,000 SF		
NEW BLDG. R.O.M. COST				\$15 MIL		\$22.5 MIL			\$54 MIL		
TOTAL R.O.M. COSTS CONCEPT (1+2) OR 3		\$4.9 MIL		\$15 MIL	\$2.9 MIL	\$22.5 MIL	\$9.4 MIL		\$54 MIL		TOTAL \$ 108.7 MILLION
CONCEPT 4										X	
NEW ACQUISITION SF										APPROX. 100,000 SF	
RENOVATION (UTALIZING EXISTING) R.O.M. COST										\$40 MIL	
RENOVATION (DEMO TO SHELL) R.O.M. COST										\$45 MIL	
TOTAL R.O.M. COSTS CONCEPT 4											TOTAL \$40-\$45 MILLION

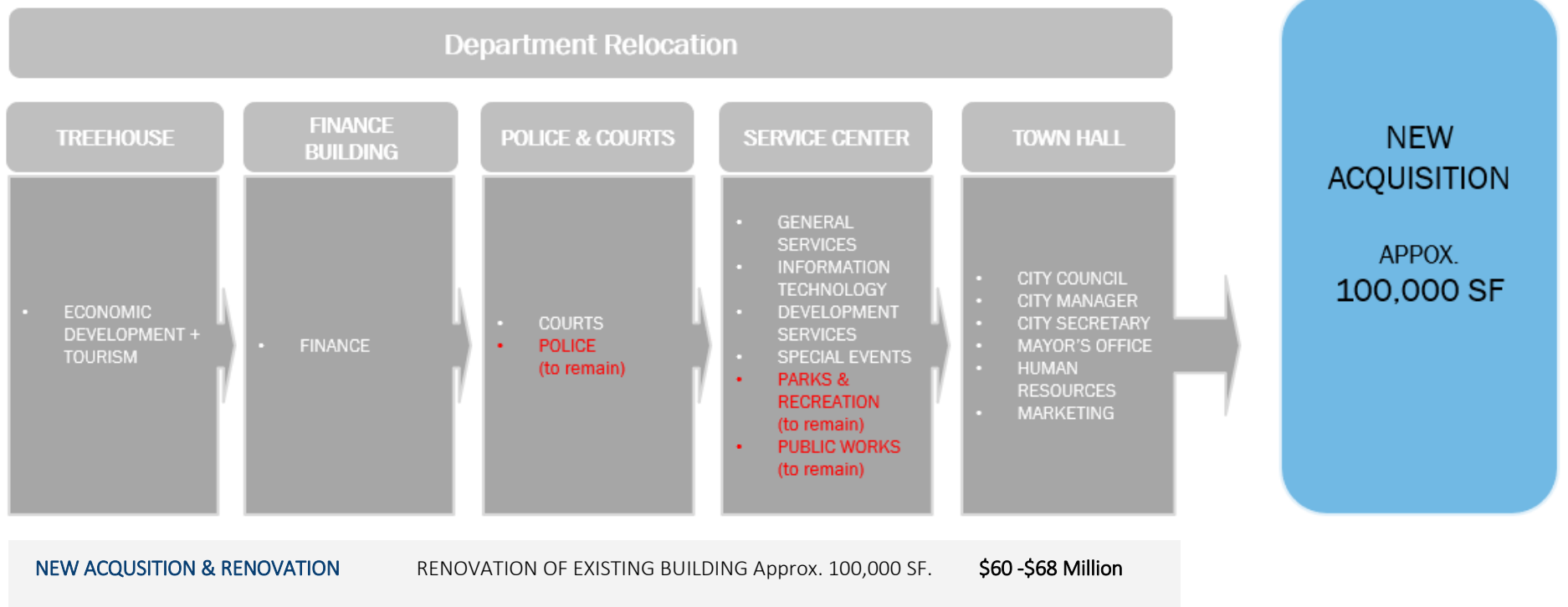
- * Soft cost are an estimated of Architectural Design consultant fees, AV/IT/Security consultant fees, Specialty Consultant fees, Project Management Consultant fees & FF&E cost.
- * No land/building acquisitions are included in the cost summary.
- * All estimates given are subject to increased based on economic increases

CONCEPT 4 - ACQUISITION & RENOVATION OF EXISTING OFFICE BUILDING

CONCEPT 4 - Project Cost (Soft Cost + Construction Cost)											
	THEATRE CENTRE	CONFERENCE CENTRE	FINANCE BUILDING	FIRE STATION 1	FIRE STATION 2	POLICE + COURTS	SERVICE CENTER	TOWN HALL	NEW TOWN CENTER	ACQUISITION OF EXISTING BUILDING	
CONCEPT 1		X	X	X	X	X	X	X			
RENOVATION R.O.M. COSTS	N/A	\$7.4 MIL	\$2.7 MIL	\$9.3 MIL	\$4.4 MIL	\$17.6 MIL	\$14.1 MIL	\$3.5 MIL			TOTAL \$59 MILLION
CONCEPT 2				X		X		X			
BUILDING ADDITION SF				7,000 SF		14,400 SF		5,000 SF			
ADDITION R.O.M. COSTS				\$4.8 MIL		\$10.8 MIL		\$3.8 MIL			
TOTAL R.O.M. COSTS CONCEPT 1&2		\$7.4 MIL	\$2.7 MIL	\$14.1 MIL	\$4.4 MIL	\$28.4 MIL	\$14.1 MIL	\$7.2 MIL			TOTAL \$78.3 MILLION
CONCEPT 3				X		X			X		
NEW BUILDING SF				30,000 SF		45,000 SF			APPROX. 120,000 SF		
NEW BUILDING R.O.M. COST				22.5 MIL		\$33.8 MIL			\$81 MIL		
TOTAL R.O.M. COSTS CONCEPT (1+2) OR 3		\$7.4 MIL		\$22.5 MIL	\$4.4 MIL	\$33.8 MIL	\$14.1 MIL		\$81 MIL		TOTAL \$163.2 MILLION
CONCEPT 4										X	
NEW BUILDING SF										APPROX. 100,000 SF	
RENOVATION (UTILIZING EXISTING) R.O.M. COST										\$60 MIL	
RENOVATION (DEMO TO SHELL) R.O.M. COST										\$68 MIL	
TOTAL R.O.M. COSTS CONCEPT (1+2) OR 4											TOTAL \$60 - \$68 MILLION

- * Soft cost are an estimated of Architectural Design consultant fees, AV/IT/Security consultant fees, Specialty Consultant fees, Project Management Consultant fees & FF&E cost.
- * No land/building acquisitions are included in the cost summary.
- * All estimates given are subject to increased based on economic increases

CONCEPT 4 - ACQUISITION & RENOVATION OF EXISTING OFFICE BUILDING



- * Soft cost are an estimated of Architectural Design consultant fees, AV/IT/Security consultant fees, Specialty Consultant fees, Project Management Consultant fees & FF&E cost.
- * No land/building acquisitions are included in the cost summary.
- * All estimates given are subject to increased based on economic increases



APPENDIX

4