



tsk



Town of Addison

FACILITY UTILIZATION STUDY PHASE II

AGENDA

1. INTRODUCTION

1. PROCESS
2. BACKGROUND
3. STRATEGY

2. FACILITY UTILIZATION OPTIONS

1. **OPTION #1** RENOVATIONS OF EXISTING FACILITIES
2. **OPTION #2** NEW FACILITIES
3. **OPTION #3** CONTINUE MAINTAINING EXISTING FACILITIES

3. SUMMARY

4. QUESTIONS + ANSWERS



INTRODUCTION

INTRODUCTION

A CONTINUATION AND PRESENTATION OF PREVIOUS STUDIES CONDUCTED BY MPI ARCHITECTS FOR THE ADDISON FACILITY UTILIZATION STUDY.

ANALYSIS OF TOA BUILDINGS AND DEPARTMENTS

- Departmental Adjacencies
- Space Usage + Efficiencies
- Facility Maintenance Costs
- Utilization of Existing vs. New Construction

PROCESS

WHERE ARE WE + WHAT ARE THE NEXT STEPS?



BACKGROUND

THE CURRENT CONDITIONS OF BUILDINGS + DEPARTMENTS

BUILDINGS

- POLICE + COURTS
- FIRE STATION 1
- FIRE STATION 2
- SERVICE CENTER
- FINANCE BUILDING
- TOWN HALL

QUESTIONS TO CONSIDER

ARE THE FACILITIES MEETING THE NEEDS OF THE DEPARTMENT?

WHAT DO THE DEPARTMENTS NEED TO OPERATE EFFICIENTLY & MEET THEIR NEEDS?

DO THE FACILITIES ACCOUNT FOR A 10-YEAR GROWTH PLAN?

WILL THE RELOCATION OF DEPARTMENTS TO THE CONFERENCE CENTRE ASSIST IN THE FACILITY NEEDS?

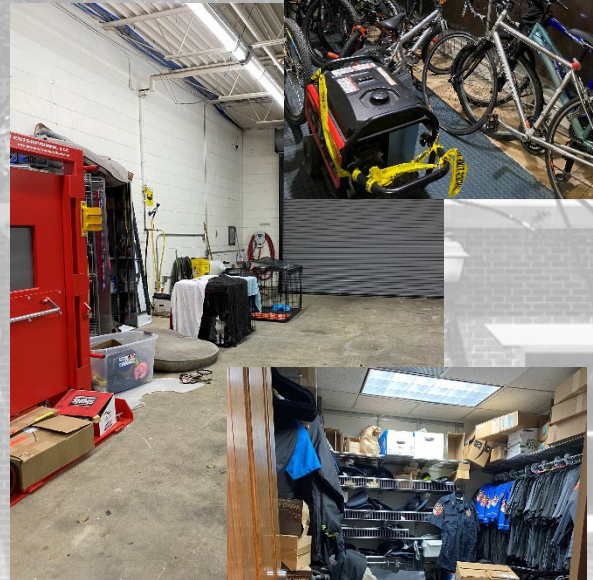
STRATEGY

BUILDINGS TO ANALYZE + DEPARTMENTS

- **POLICE + COURTS**
- **FIRE STATION 1**
- **FIRE STATION 2**
- **SERVICE CENTER**
 - General Services
 - Information Technology (IT)
 - Parks + Recreation
 - Public Works
 - Development Services
- **FINANCE BUILDING**
- **TOWN HALL**
 - City Manager
 - City Secretary
 - Mayor’s Office
 - Human Resources
 - Marketing
- **CONFERENCE CENTRE (UPDATE IN PROGRESS)**
 - Economic Development + Tourism
 - Special Events
 - Council Chambers

POLICE + COURTS

CONDITION OF BUILDING



POLICE DEPARTMENT

- SQUARE FOOTAGE NEEDS ARE **NOT** MET
- INADEQUATE OFFICES (OFFICES IN EXISTING ABANDONED JAIL)
- BUILDING NEEDS ADDITIONAL SUPPORT SPACE FOR TRAINING
- CURRENT FTE – 74
- ADDITIONAL SPACE, ADDITIONAL STAFF REQUIRED

COURTS

- SQUARE FOOTAGE NEEDS ARE MET
- ISOLATED DEPARTMENT IN BUILDING FROM OTHER TOA DEPARTMENTS
- CURRENT FTE- 5

POLICE + COURTS

CONDITION OF BUILDING



FIRE LANE NO PARKING

POLICE + COURTS

CONDITION OF BUILDING



NO PARKING

FIRE STATION 1

CONDITION OF BUILDING



FIRE DEPARTMENT

- SQUARE FOOTAGE NEEDS ARE **NOT** MET
- DORMITORIES ARE **NOT** UP TO CURRENT FIRE STATION STANDARDS
- BUILDING NEEDS ADDITIONAL APPARATUS BAYS (LIMITED SITE CONDITIONS)
- SERVICE GEAR IN APPARATUS BAY WITH UV EXPOSURE
- CURRENT FTE- 59 TOTAL
- ADDITIONAL SPACE, ADDITIONAL STAFF REQUIRED

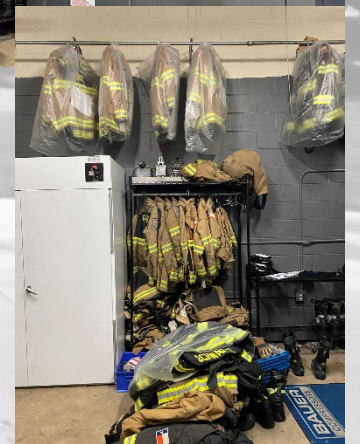
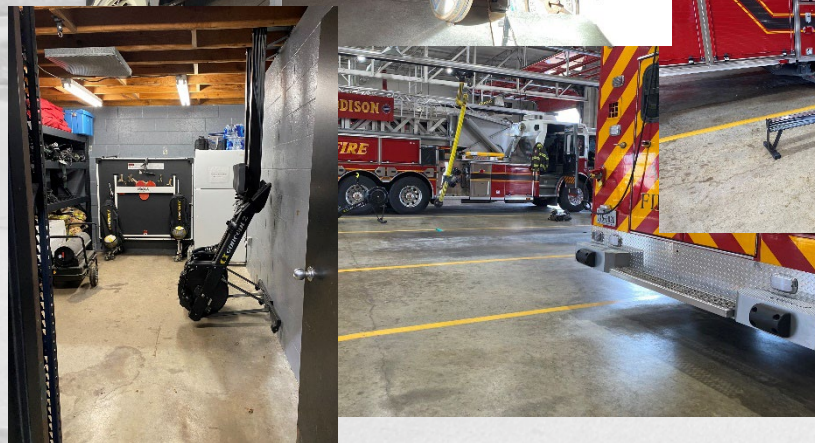
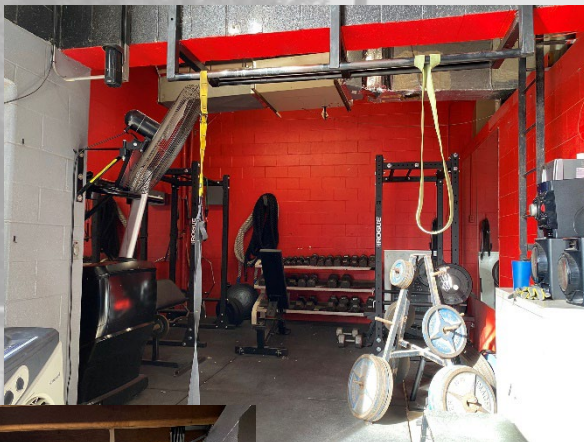
FIRE STATION 1

CONDITION OF BUILDING



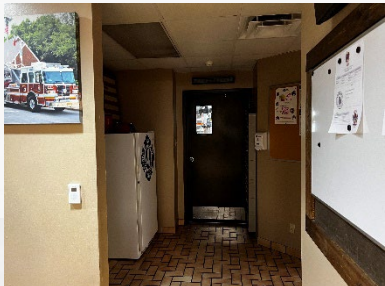
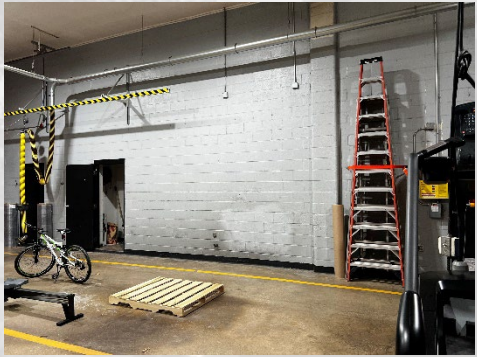
FIRE STATION 1

CONDITION OF BUILDING



FIRE STATION 2

CONDITION OF BUILDING



FIRE DEPARTMENT

- SQUARE FOOTAGE NEEDS ARE MET
- DORMITORIES ARE **NOT** UP TO CURRENT FIRE STATION STANDARDS

SERVICE CENTER

CONDITION OF BUILDING

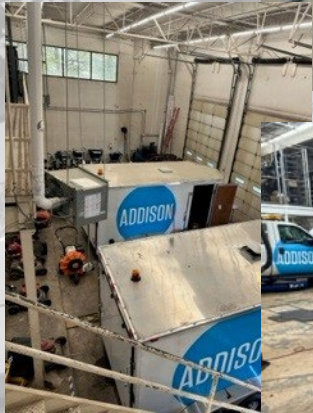
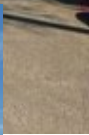


DEPARTMENTS

- SQUARE FOOTAGE NEEDS ARE **NOT** MET
- ISOLATED DEPARTMENTS IN BUILDING FROM OTHER TOA DEPARTMENTS
- CURRENT FTE:
 - General Services - 6
 - Information Technology (IT) - 8
 - Parks + Recreation - 24
 - Public Works - 37
 - Development Services – 15.1

SERVICE CENTER

CONDITION OF BUILDING



FINANCE BUILDING

CONDITION OF BUILDING



FINANCE DEPARTMENT

- SQUARE FOOTAGE NEEDS ARE MET
- ISOLATED DEPARTMENT IN BUILDING FROM OTHER TOA DEPARTMENTS
- CURRENT FTE- 17



TOWN HALL

CONDITION OF BUILDING



DEPARTMENTS

- SQUARE FOOTAGE NEEDS ARE MET
- ISOLATED DEPARTMENTS IN BUILDING FROM OTHER TOA DEPARTMENTS
- CURRENT FTE:
 - City Manager - 6
 - City Secretary - 1
 - Mayor's Office - 1
 - Human Resources - 4
 - Marketing - 2

****COUNCIL CHAMBERS MOVING TO CONFERENCE CENTRE****

A black and white photograph of a park. In the foreground, a stone pillar with a lantern on top stands next to a stone pool. The background is filled with trees and park benches. A semi-transparent white banner is overlaid across the middle of the image, containing the text 'FACILITY UTILIZATION OPTIONS' in red.

FACILITY UTILIZATION OPTIONS

OPTION #1

RENOVATION OF EXISTING FACILITIES

BUILDINGS TO BE RENOVATED + PRIORITY

BUILDINGS

1. POLICE + COURTS
2. FIRE STATION 1
3. FIRE STATION 2
4. SERVICE CENTER
5. FINANCE BUILDING
6. TOWN HALL

QUESTIONS TO CONSIDER

DOES THE FACILITY MEET THE NEEDS OF THE DEPARTMENT(S)?

WHAT RENOVATIONS ARE NEEDED TO MEET THE DEPARTMENT(S) NEEDS?

WHAT ARE THE ROUGH ORDER OF MAGNITUDE (ROM) COSTS ASSOCIATED WITH RENOVATIONS?

WHAT IS THE SEQUENCE OF RENOVATIONS OR PRIORITY?

POLICE + COURTS

PRIORITY 1

QUESTIONS TO CONSIDER

DOES THE FACILITY MEET THE NEEDS OF THE DEPARTMENT(S)?

NO

WHAT RENOVATIONS ARE NEEDED TO MEET THE DEPARTMENT(S) NEEDS?

ADDITIONAL OFFICE SPACE + ADDITIONAL TRAINING SUPPORT SPACE + DEMOLITION OF THE EXISTING JAIL + ADDITIONAL SALLY PORT SPACE + ADDITIONAL POLICE EVIDENCE SPACE & MODERNIZATION + ADDITIONAL PUBLIC/PRIVATE SECURITY + ELEVATOR + ADA UPGRADES + BUILDING RENOVATIONS TO BRING FACILITY UP TO CURRENT CODE AND ENERGY STANDARDS

WHAT ARE THE ROUGH ORDER OF MAGNITUDE (ROM) COSTS ASSOCIATED WITH RENOVATIONS?

+/- \$12M (NO BUILDING ADDITIONS; MAY NOT ACCOMMODATE ALL NEEDS)

+/- \$20M (RENOVATION + 14,400SF ADDITION TO MEET THE DEPARTMENT NEEDS)

FIRE STATION 1

PRIORITY 2

QUESTIONS TO CONSIDER

DOES THE FACILITY MEET THE NEEDS OF THE DEPARTMENT(S)?

NO

WHAT RENOVATIONS ARE NEEDED TO MEET THE DEPARTMENT(S) NEEDS?

ADDITIONAL OFFICE SPACE + ADDITIONAL TRAINING SUPPORT SPACE + REMODEL OF THE DORMITORIES (NO SEPARATION OF GENDER) + RENOVATIONS TO SUPPORT SPACES + ADDITIONAL APPARATUS BAYS + ADA UPGRADES + BUILDING RENOVATIONS TO BRING FACILITY UP TO CURRENT CODE AND ENERGY STANDARDS

WHAT ARE THE ROUGH ORDER OF MAGNITUDE (ROM) COSTS ASSOCIATED WITH RENOVATIONS?

+/- \$7M (NO BUILDING ADDITIONS; MAY NOT ACCOMMODATE ALL NEEDS)

+/- \$11M (RENOVATION + 7,000SF ADDITION TO MEET THE DEPARTMENT NEEDS)

FIRE STATION 2

PRIORITY 3

QUESTIONS TO CONSIDER

DOES THE FACILITY MEET THE NEEDS OF THE DEPARTMENT(S)?

NO

WHAT RENOVATIONS ARE NEEDED TO MEET THE DEPARTMENT(S) NEEDS?

REMODEL OF THE DORMITORIES(NO SEPARATION OF GENDER) + RENOVATIONS TO SUPPORT SPACES + ADA UPGRADES + BUILDING RENOVATIONS TO BRING FACILITY UP TO CURRENT CODE AND ENERGY STANDARDS

WHAT ARE THE ROUGH ORDER OF MAGNITUDE (ROM) COSTS ASSOCIATED WITH RENOVATIONS?

+/- \$4M (NO BUILDING ADDITIONS)

SERVICE CENTER

PRIORITY 4

QUESTIONS TO CONSIDER

DOES THE FACILITY MEET THE NEEDS OF THE DEPARTMENT(S)?

NO

WHAT RENOVATIONS ARE NEEDED TO MEET THE DEPARTMENT(S) NEEDS?

ADDITIONAL OFFICE SPACE REQUIRED FOR MULTIPLE DEPARTMENTS + RENOVATIONS TO SUPPORT SPACES + SECURITY UPGRADES + ADA UPGRADES + BUILDING RENOVATIONS TO BRING FACILITY UP TO CURRENT CODE AND ENERGY STANDARDS

(RECOMMEND DEMOLITION TO SHELL + INTERIOR FINISH-OUT)

WHAT ARE THE ROUGH ORDER OF MAGNITUDE (ROM) COSTS ASSOCIATED WITH RENOVATIONS?

+/- \$10M (NO BUILDING ADDITIONS)

FINANCE BUILDING

PRIORITY 5

QUESTIONS TO CONSIDER

DOES THE FACILITY MEET THE NEEDS OF THE DEPARTMENT(S)?

YES

WHAT RENOVATIONS ARE NEEDED TO MEET THE DEPARTMENT(S) NEEDS?

ADA UPGRADES + BUILDING RENOVATIONS TO BRING FACILITY UP TO CURRENT CODE AND ENERGY STANDARDS

WHAT ARE THE ROUGH ORDER OF MAGNITUDE (ROM) COSTS ASSOCIATED WITH RENOVATIONS?

+/- \$2M (NO BUILDING ADDITIONS)

TOWN HALL

PRIORITY 6

QUESTIONS TO CONSIDER

DOES THE FACILITY MEET THE NEEDS OF THE DEPARTMENT(S)?

YES (IF THE COUNCIL CHAMBER IS RELOCATED)

WHAT RENOVATIONS ARE NEEDED TO MEET THE DEPARTMENT(S) NEEDS?

OFFICE REMODEL + RENOVATION TO EXISTING TOWN COUNCIL CHAMBER + ADA UPGRADES (SEVERAL ARE COST PROHIBITIVE + IMPRACTICAL IN CURRENT BUILDING) + BUILDING RENOVATIONS TO BRING FACILITY UP TO CURRENT CODE AND ENERGY STANDARDS

WHAT ARE THE ROUGH ORDER OF MAGNITUDE (ROM) COSTS ASSOCIATED WITH RENOVATIONS?

+/- \$3.5M (NO BUILDING ADDITIONS)

OPTION #2

NEW FACILITIES

BUILDINGS TO BE CONSTRUCTED

BUILDINGS

1. POLICE STATION
2. FIRE STATION 1
3. TOWN CENTER

QUESTIONS TO CONSIDER

- WHAT DEPARTMENTS WOULD BE IN THE NEW TOWN CENTER?
 - WHAT ARE THE BENEFITS OF A TOWN CENTER?
 - WHAT ARE THE ROM COSTS ASSOCIATED WITH NEW CONSTRUCTION?
 - WHAT IS A TIMELINE AND SEQUENCING?
 - WHAT HAPPENS TO THE EXISTING FACILITIES?
- WOULD IT MAKE SENSE TO BUILD A NEW POLICE STATION, FIRE STATION + TOWN CENTER?
 - COULD A NEW TOWN CENTER BRING TOGETHER DEPARTMENTS SPREAD ACROSS ADDISON IN MULTIPLE BUILDINGS?

NEW POLICE STATION

- UTILIZE EXISTING ADDISON PROPERTY
- NEW FACILITY APPROXIMATELY 45,000SF
- +/- \$25M PROJECT BUDGET
- ALL DEPARTMENT NEEDS MET AND ALLOW FOR FUTURE GROWTH TO THE DEPARTMENT IN THE NEXT 10 YEARS
- PHASED APPROACH - RELOCATION OF POLICE STATION IS BENEFICIAL TO CONSTRUCT NEW FIRE STATION 1
- BUILDING OCCUPIED IN +/- 3 YEARS FROM NOTICE TO PROCEED
 - 1-1.5 year(s) for programming + design
 - 1-1.5 year(s) for permitting/bidding + construction

NEW FIRE STATION 1

- UTILIZE EXISTING ADDISON PROPERTY
- NEW FACILITY APPROXIMATELY 30,000SF
- +/- \$20M PROJECT BUDGET
- ALL DEPARTMENT NEEDS MET AND ALLOW FOR FUTURE GROWTH TO THE DEPARTMENT IN THE NEXT 10 YEARS
- BUILDING OCCUPIED IN +/- 3 YEARS FROM NOTICE TO PROCEED
 - 1-1.5 year(s) for programming + design (could start during construction of Police Station)
 - 1-1.5 year(s) for permitting/bidding + construction

NEW CONSTRUCTION TOWN CENTER

- LAND ACQUISITION REQUIRED (NOT INCLUDED IN PROJECT BUDGET)
- NEW FACILITY APPROXIMATELY 120,000SF
- DEPARTMENTS INCLUDE FINANCE, COURTS, GENERAL SERVICES, I.T., DEVELOPMENT SERVICES, CITY MANAGER, CITY SECRETARY, MAYOR'S OFFICE, HUMAN RESOURCES + MARKETING + (MAY INCLUDE ECONOMIC DEVELOPMENT & TOURISM + SPECIAL EVENTS + POLICE DEPT.)
- +/- \$60M PROJECT BUDGET (P3 OPPORTUNITIES)
- ALL DEPARTMENTS NEEDS MET AND ALLOW FOR FUTURE GROWTH TO THE DEPARTMENTS IN THE NEXT 10 YEARS
- BUILDING OCCUPIED IN +/- 4 YEARS FROM NOTICE TO PROCEED
 - 1.5 – 2 year(s) for programming + design (could start during construction of Police Station)
 - 1.5 – 2 year(s) for permitting/bidding + construction

ACQUISITION + RENOVATION OF AN EXISTING BUILDING - TOWN CENTER

- BUILDING ACQUISITION REQUIRED (NOT INCLUDED IN PROJECT BUDGET)
- NEW FACILITY APPROXIMATELY 100,000 - 120,000SF
- DEPARTMENTS INCLUDE FINANCE, COURTS, GENERAL SERVICES, I.T., DEVELOPMENT SERVICES, CITY MANAGER, CITY SECRETARY, MAYOR'S OFFICE, HUMAN RESOURCES + MARKETING + (MAY INCLUDE ECONOMIC DEVELOPMENT & TOURISM + SPECIAL EVENTS + POLICE DEPT.)
- +/- \$40M-\$45M PROJECT BUDGET (P3 OPPORTUNITIES)
- ALL DEPARTMENTS NEEDS MET AND ALLOW FOR FUTURE GROWTH TO THE DEPARTMENTS IN THE NEXT 10 YEARS
- BUILDING OCCUPIED IN +/- 3.5 YEARS FROM NOTICE TO PROCEED
 - 1.5 – 2 year(s) for programming + design (could start during construction of Police Station)
 - 1 – 1.5 year(s) for permitting/bidding + construction

POSSIBLE TOWN CENTER LOCATIONS

- **ADDISON OWNED PROPERTY**
 - Conference Centre Site
 - Vacant lot on Addison Road North of Avis & Barco
- **PURCHASE PROPERTY**
 - Property South of Addison Airport
 - Inwood Beverage District

CONFERENCE CENTRE CURRENT USE

- SPECIAL EVENTS OFFICES
- ECONOMIC DEVELOPMENT & TOURISM OFFICES
- COUNCIL CHAMBER
- EXECUTIVE SESSION MEETING ROOM
- TOWN OF ADDISON INTERNAL MEETINGS
- SPECIAL EVENTS (TASTE OF ADDISON + KABOOMTOWN + OKTOBERFEST)

CONFERENCE CENTRE POTENTIAL USE

- POSSIBLE LOCATION FOR FUTURE TOWN CENTER

REPURPOSE EXISTING FACILITY

- **TOWN HALL**
 - Sell (\$3.3M)
 - Other municipal use
 - Nonprofit use
- **FINANCE**
 - Sell (\$1.8M)
- **SERVICE CENTER – MINIMAL RENOVATIONS**
 - Parks + Recreation to remain
 - Public Works to remain

MAINTAINING EXISTING FACILITIES

BUILDINGS

- POLICE + COURTS
- FIRE STATION 1
- FIRE STATION 2
- SERVICE CENTER
- FINANCE BUILDING
- TOWN HALL

QUESTIONS TO CONSIDER

WHAT IF WE STAY THE WAY THINGS ARE “STATUS QUO”?

WHAT MAINTENANCE DO THE FACILITIES REQUIRE?

WHAT ARE THE ANNUAL BUDGETS FOR MAINTENANCE ON FACILITIES?

WHAT IS THE PROJECTED BUDGET FOR MAINTENANCE OVER A 10-YEAR PERIOD?

OPTION #3

CONTINUE MAINTAINING EXISTING FACILITIES

BUILDINGS

- POLICE + COURTS
- FIRE STATION 1
- FIRE STATION 2
- SERVICE CENTER
- FINANCE BUILDING
- TOWN HALL

QUESTIONS TO CONSIDER

WHAT IF WE STAY THE WAY THINGS ARE “STATUS QUO”?

WHAT MAINTENANCE DO THE FACILITIES REQUIRE?

WHAT ARE THE ANNUAL BUDGETS FOR MAINTENANCE ON FACILITIES?

WHAT IS THE PROJECTED BUDGET FOR MAINTENANCE OVER A 10-YEAR PERIOD?

CONTINUE MAINTAINING EXISTING FACILITIES COSTS

	Average Annual Budget	Annual Maintenance Budget	Asset Management Deficiencies to Catch Up
POLICE + COURTS	\$100,000	\$323,000	\$1.25M
FIRE 1	\$140,000	\$370,000	\$2.04M
FIRE 2	\$25,000	\$100,000	\$97,000
SERVICE CENTER	\$160,000	\$337,000	\$1.3M
FINANCE	\$31,000	\$160,000	\$104,000
TOWN HALL	\$67,000	\$150,000	\$435,000



SUMMARY

SUMMARY COST

	OPTION #1 RENOVATIONS	OPTION #2 NEW BLDGS	OPTION #3 STATUS QUO
POLICE + COURTS	\$20M (+14,400SF)	\$25M	\$1.25M
FIRE 1	\$11M (+7,000SF)	\$20M	\$2.04M
FIRE 2	\$4M	N/A	\$97,000
SERVICE CENTER	\$10M	N/A	\$1.3M
FINANCE	\$2M	N/A	\$104,000
TOWN HALL	\$3.5M	N/A	\$435,000
TOWN CENTER	N/A	\$40-\$60M	N/A

*ROUGH ORDER OF MAGNITUDE COST

*BUILDING AND LAND ACQUISITION NOT IN PROJECT BUDGET

SUMMARY QUESTIONS

QUESTIONS TO CONSIDER

WHAT IS THE TIPPING POINT THAT WE DECIDE TO BUILD NEW?

HOW MUCH LONGER CAN WE SUSTAIN DEFERRING MAINTENANCE?

WHAT DO YOU BELIEVE THE PRIORITIES SHOULD BE?

DOES THE BENEFIT OF HAVING DEPARTMENTS TOGETHER WARRANT ADDITIONAL COST FOR A TOWN CENTER?

ARE THERE BENEFITS TO CONSTITUENTS WITH A CENTRALIZED TOWN CENTER?

NEXT STEPS

RECOMMENDED NEXT STEPS

1. DETERMINE THE DIRECTION TO PROCEED WITH (OPTION 1, 2,3, OR COMBINATION)
2. CONDUCT A MASTER PLAN FOR FACILITY IMPROVEMENTS
3. DETERMINE FUNDING SOLUTIONS.

A large, white, cylindrical water tower is the central focus of the image. The word "ADDISON" is written in large, white, sans-serif capital letters across a dark, curved band on the tower's side. The tower has a white railing around its top edge. The background is a clear, light blue sky, and the foreground and sides are filled with the dense, green foliage of trees, partially obscuring the tower.

ADDISON

QUESTIONS + ANSWERS

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