



Police Department Space Needs Analysis

Initial Summary of Findings

January 14, 2025



Agenda

Review goals and objectives

Summary of Findings:

- Phase 1 – Space Needs Assessment
- Phase 1 – Program Development
- Phase 1 – Facility Condition Assessment

Next Steps:

- Phase 2 – Site Considerations
- Phase 2 – Options Development
- Meetings with Community Stakeholders

Discussion / Questions



Goals and Objectives

- Optimize Operational Efficiency
- Provide Proper Training Facilities
- Enhance Officer and Staff Safety and Well-Being
- Anticipate Future Growth
- Accommodate Technological Advancements
- Improve Community Engagement
- Ensure Fiscal Responsibility



Key Considerations

- Program Requirements
- Existing Conditions
- Accessibility
- Security
- Equality
- Resiliency
- Sustainability
- History



Phase 1 – Work in Place

- Kick-Off Meeting
- Tours of Oswego and New Lenox
- Tours of Mount Prospect and St. Charles
- Extensive Stakeholder Interviews
- Facility Condition Assessment
- Program Development
- Initial Presentation of Findings



Benchmarking and Tours

Review of Key Takeaways:

- Oswego Police Department
- New Lenox Police Department
- Mount Prospect Police Department
- St. Charles Police Department
- South Elgin Police Department



Stakeholder Interviews

Date	Time	Meeting	Role
8/28	8:00 AM	Deputy Chief Michael Johnson	Command Staff
8/28	8:45 AM	TEU Matt Miller	Traffic Enforcement Unit, Evidence Technician
8/28	9:30 AM	Officer William Thrun	SWAT, Range Instructor, UOF Instructor, FTO
8/28	10:30 AM	Detective Sergeant Gary LaBarbera	Detective Sergeant
8/28	11:15 AM	Taylor Andrews	Records Technician
8/28	1:00 PM	Community Relations Ofc. Liz Webb	Detective, Community Relations Officer, Comfort Dog Handler
8/28	1:45 PM	Anthony Macias	Community Service Office, Vehicle Maintenance
8/28	2:45 PM	Chief Shawn Mazza	Command Staff
8/28	3:30 PM	Brittany Schaffer	Contract Social Worker
8/29	8:00 AM	Watch Commander Matt White	Day Shift Watch Commander, FTO Supervisor
8/29	8:45 AM	Sergeant Chris Potthoff	Drone Program Supervisor, Day Shift Sergeant, Pension Board
8/29	9:30 AM	Kristie Schumann	Records Technician, FOIA Expert, BWC Redaction
8/29	10:30 AM	Officer Brad Wicks	Rangemaster, UOF Instructor, Computer Forensics, FTO
8/29	11:30 AM	Officer Jason Kaluzny	OIC, Defensive Tactics Instructor, FTO
8/29	1:15 PM	Officer Ed Handel	Veteran Dayshift Officer
8/29	2:00 PM	Investigator Nick Burdett	NCNTF Narcotics Task Force
8/29	3:00 PM	Officer David Saad	Photography Expert
8/29	3:45 PM	Watch Commander Bryan Lorden	Defensive Tactics Instructor, Community Relations Coordinator
8/29	4:30 PM	Sergeant Michelle Langston	Range Instructor, PIO
8/30	5:30 AM	Officer Buhler / Officer Rudelich	Small Group: 2-3 Officers representing Midnight Shift
8/30	6:15 AM	Sergeant Rich Hall	Midnight Shift Sergeant
8/30	7:00 AM	Deputy Chief Eric Blowers	Command Staff
8/30	8:30 AM	Cheryl Shimp	Records Supervisor, FOIA Expert, BWC Redaction, Pension Board
8/30	9:15 AM	Officer John Kahl	FTO, Taser Instructor, Honor Guard
8/30	10:00 AM	Michael Hewitt	Evidence Custodian
8/30	12:00 PM	Detective Bryce Renninger	Detective, Accident Reconstruction, Computer Forensics
8/30	12:45 PM	Todd Davis	Information Technology (IT Department)
8/30	1:30 PM	Kevin Maloney	Building Maintenance
8/30	2:30 PM	SRO Jamie Goschey	School Resource Officer, Bicycle Patrol Officer (summer)
8/30	3:15 PM	Jocleene Valerio	Records Technician





Space Needs Analysis

Phase I:

- Space Needs Assessment
- Programmatic Requirements
- Existing Conditions Review
- Initial Presentation of Findings



Space Needs Analysis

Phase I:

- **Space Needs Assessment**
- Programmatic Requirements
- Existing Conditions Review
- Initial Presentation of Findings

Report of Initial Findings

- Discussion of operational issues of the existing police station.
- Recommendations on spaces that should be provided for state mandated training (annual and 3/5 year).
- Recommendations on spaces that should be provided for the wellness and wellbeing of staff.



Report of Initial Findings

- Safety and security of the police station for staff, officers, and visitors.
- Potential growth analysis.
- Identification of new technology tools and systems that will need to be integrated into any implementation project.
- Recommendations on spaces to support the Police Department's community engagement and equity initiatives.



Space and Operational Deficiencies

1.0 Public Entry / Training / Community Space:

- The existing lobby is open, welcoming, and provides access to public restrooms.
- There is no dedicated training room or community space for the Police Department.



Best Practices

1.0 Public Entry / Training / Community Space:

- Welcoming space with clear signage and graphics.
- Controlled access to community spaces.
- Secure access to police department spaces.
- Considerations for storm shelter and warming spaces.



Best Practices

1.0 Public Entry / Training / Community Space:

- Essential: Training Room with capacity for 40 persons for regional level training classes.
- Optimal: Training Room with capacity for 60 persons for state and federal level training classes.
- Provide flexibility for community uses.
- Provide pre-function, storage, technology, and prep spaces to support training.





Space and Operational Deficiencies

2.0 Records / Reception:

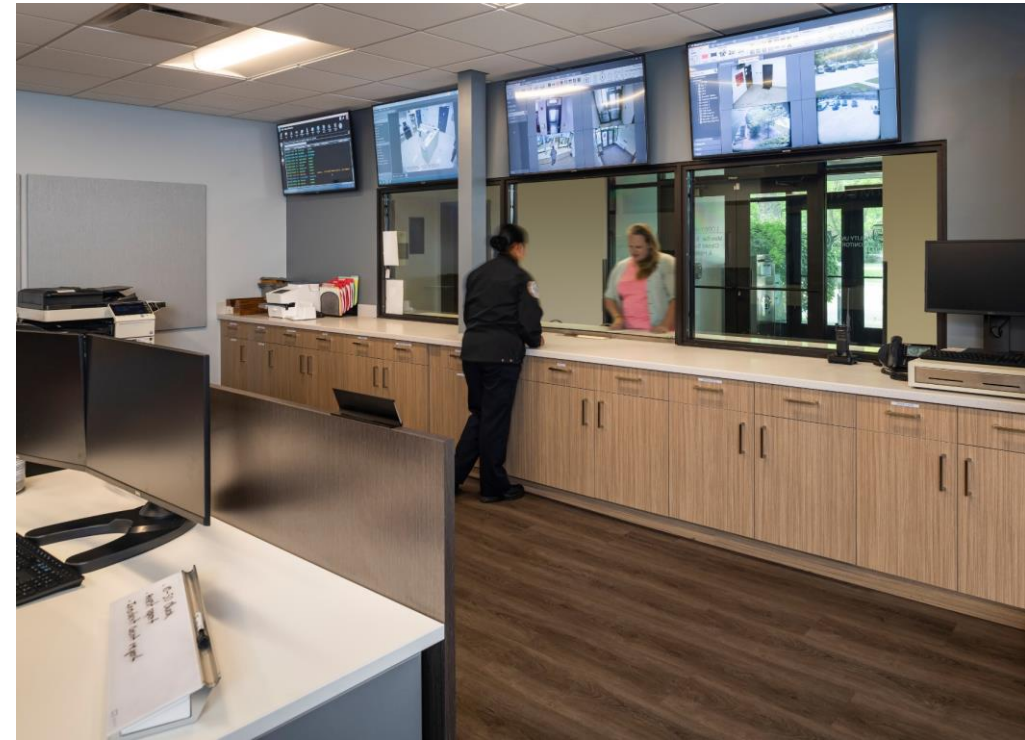
- Only one reception / service position available which impacts level of service.
- Workspaces are visible from the transaction window, creating privacy concerns.
- Records area is used for circulation. This contributes to a disruptive work environment.
- Records Manager office does not have views to service window or work areas.



Best Practices

2.0 Records / Reception:

- Secure transaction windows.
- Separation between transaction window and workstations.
- Manager's office with line of sight to workstations and front desk.
- Dedicated break room and restroom facilities.
- Direct access to records storage.



Space and Operational Deficiencies

3.0 Social Services:

- Social Services office located remote from other functions.
- No dedicated space for providing social / counseling services to the public or to staff.
- This is a growing need for communities and dedicated space for this service should be provided.



Space and Operational Deficiencies

4.0 Patrol Operations:

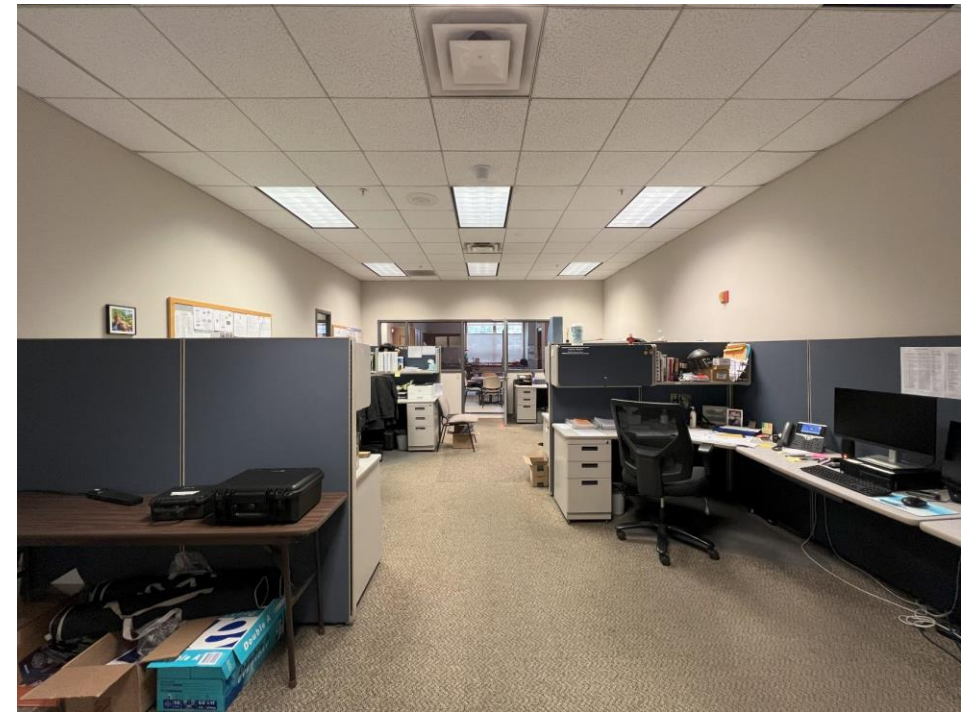
- The existing layout is inefficient for patrol operations.
- Squad Room / Roll Call is not sized to accommodate all the functions needed.
- Workflow from Roll Call, to device charging, to duty bag storage, to vehicles impacts response time.



Space and Operational Deficiencies

4.0 Patrol Workspaces:

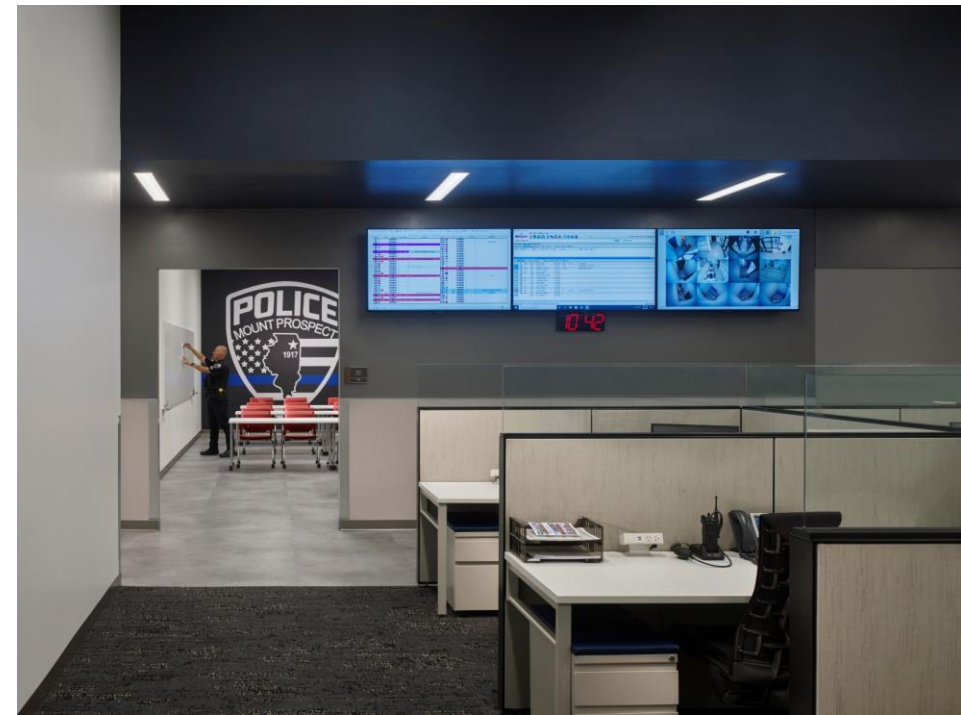
- Workstations are small and open to one another contributing to noise concerns.
- Difficult to have private conversation in Patrol areas due to visibility and lack of space.



Best Practices

4.0 Patrol Workspaces:

- Private and semi-private report writing spaces near patrol areas are best practice.
- Located near roll call and other patrol support areas.





Space and Operational Deficiencies

4.0 Patrol Storage:

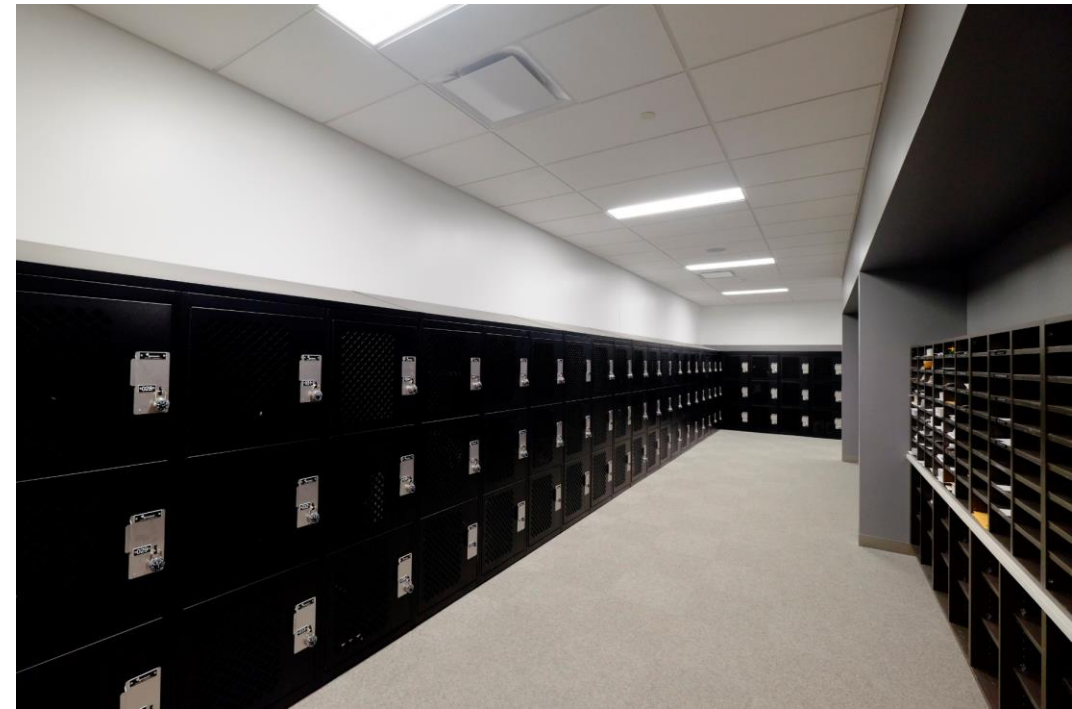
- Former office being used for device charging. A dedicated space located near patrol, with power and data, is best practice.
- Duty Bags are stored in the garage and not secure.
- Drones require a dedicated secure location for storage and maintenance.



Best Practices

4.0 Patrol Storage:

- Consolidation of functions including device charging, weapons storage, keys, and duty bag lockers.
- Dedicated space for duty bag lockers.
- Space located adjacent to roll call and patrol vehicles.



Space and Operational Deficiencies

5.0 Evidence and Property Storage:

- The Property Custodian's workstation is located within the Law Library. A dedicated office is best practice.
- A dedicated evidence packaging area with secure evidence lockers is best practice.
- The Evidence Storage Room is severely undersized. High-Density options with room for 20 years (essential) or 30 years (optimal) of growth recommended.



Best Practices

5.0 Evidence and Property Storage:

- Essential:
 - Dedicated Property Custodian's office.
 - Dedicated evidence packaging area with secure evidence lockers.
 - High-Density storage options with room for 20 years of growth.
- Optimal: High-Density storage options with room for 30 years of growth.



Space and Operational Deficiencies

6.0 Evidence Processing:

- The Evidence Processing Lab shares space with Evidence Packaging and supply storage which can cause chain of custody issues.
- The vehicle processing area is located within the garage creating possible security issues.



Best Practices

6.0 Evidence Processing:

- Essential:
 - Dedicated Property Custodian's office.
 - Dedicated evidence packaging area with secure evidence lockers.
 - High-Density storage options with room for 20 years of growth.
- Optimal: High-Density storage options with room for 30 years of growth.



Space and Operational Deficiencies

7.0 Detention / Sallyport:

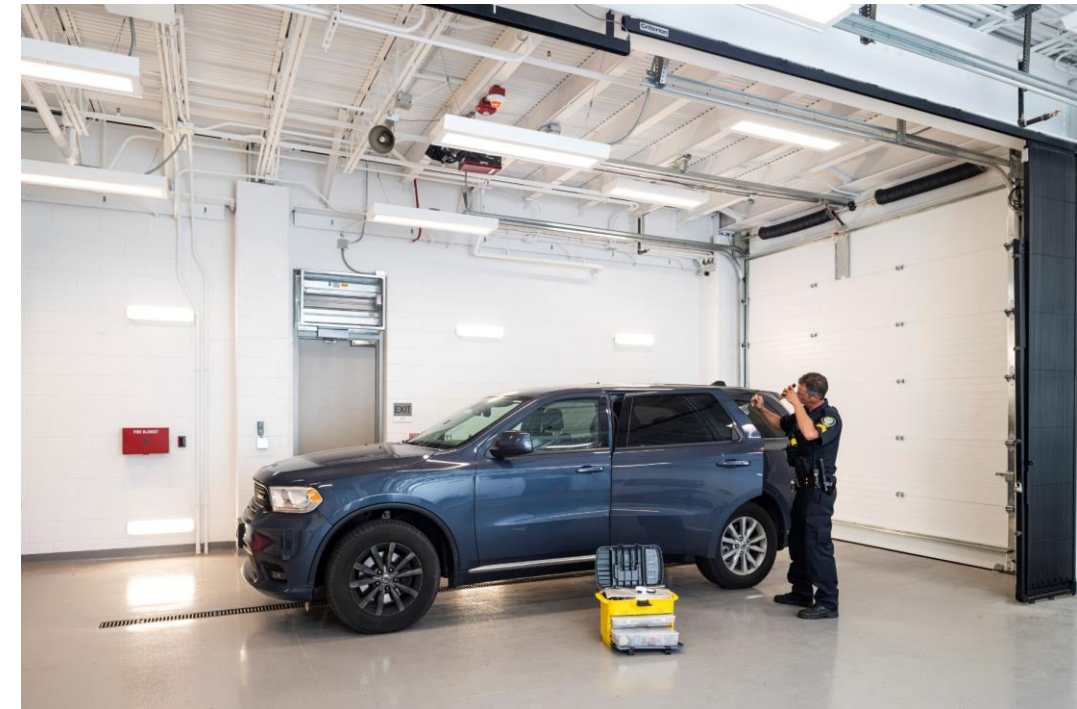
- The sallyport has offset doorways making drive-through operation difficult – therefore is not used properly.
- The sallyport is too narrow to accommodate two vehicles.
- The sallyport is too small to accommodate an ambulance.



Best Practices

7.0 Detention / Sallyport:

- Essential:
 - Drive through sallyport with two bays, sized to accommodate an ambulance.
 - Support spaces including laundry, sink, boot wash, and emergency eyewash.
 - Secure access located directly adjacent to detention and holding.
- Optimal: A dedicated evidence garage with winch and appropriate lighting.



Space and Operational Deficiencies

7.0 Detention / Holding Facilities:

- Current station has ample space, but configuration does not meet best practices.
- Secure vestibules required for entrances to detention areas.
- Security issues with ceiling system within detention areas.



Best Practices

7.0 Detention / Holding Facilities:

- Secure entrance from sallyport.
- Direct line of site to each holding cell.
- Space for processing.
- Exterior access for attorneys and discharge.
- Best practices and current operations likely to reduce space required.



Space and Operational Deficiencies

8.0 Training and Wellness:

- Squad Room / Roll Call not adequate for full range of training required.
- Existing Fitness Center is undersized.
- No space for defensive tactics training to meet mandatory training requirements.
- No indoor firing range for required training.
- Limited wellness spaces.
- Dedicated storage is required for the training spaces.



Best Practices

8.0 Training and Wellness:

- Essential: Needed to meet mandatory training requirements.
 - Expanded Fitness Center.
 - Defensive Tactics Room.
 - Wellness Rooms.
 - Dedicated Storage.
- Optimal: Indoor firing range for required training.



Best Practices

8.0 Indoor Firing Range:

- Essential: Sized for basic training requirements.
- Optimal: Sized for tactical training and a wide range of scenarios





Best Practices

8.0 Wellness:

- Lighting.
- Soft seating.
- Proper acoustics.



Space and Operational Deficiencies

9.0 Investigations / Detectives:

- Detective suite was recently remodeled and functions well.
- There is no dedicated conference room / major case room for Investigations (current second floor space is shared).
- Dedicated storage for equipment is recommended.



Space and Operational Deficiencies

9.0 Investigations / Interview Rooms:

- The interview rooms are located on the second floor requiring travel through police workspaces.
- Interview rooms are not soundproof and requirements for recording need upgrading.
- Design of interview rooms to be shared between Patrol and Investigations to be considered.



Best Practices

9.0 Investigations / Interview Rooms:

- Provide dedicated conference room / major case room for Investigations.
- Provide secure access to interview rooms.
- Review options for sharing interview rooms between Patrol and Investigations.



Space and Operational Deficiencies

10.0 Administration / Command:

- The existing configuration of offices with shared internal connection works well.
- A dedicated administrative conference room is best practice. Current second floor space is shared.
- A dedicated workspace / copy room / coffee area is recommended.



Best Practices

10.0 Administration / Command:

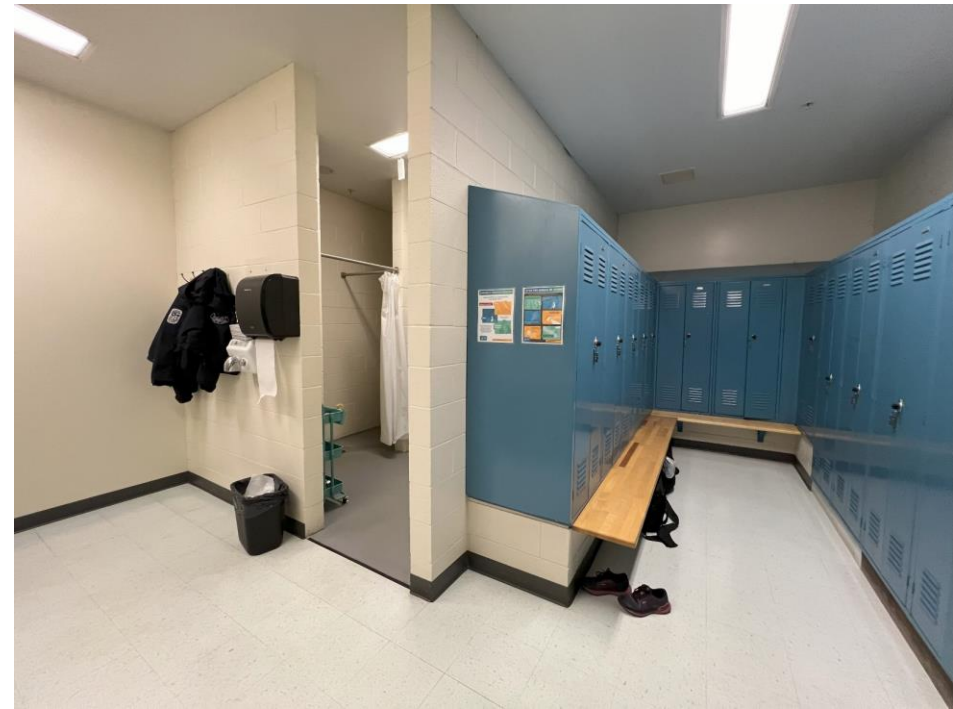
- Essential: Provide a dedicated administrative conference room within command suite.
- Optimal: A dedicated workspace / copy room / coffee area is recommended within the command suite.
- Offices and furniture to be standardized within the department.



Space and Operational Deficiencies

11.0 Staff Support:

- Police Break Room is dated and is part of the circulation within the building.
- Locker Rooms are dated, and lockers no longer function properly.
- Wellness Rooms and Bunk Rooms considered best practice for officer and staff wellness.
- Programmed storage throughout the building is recommended.

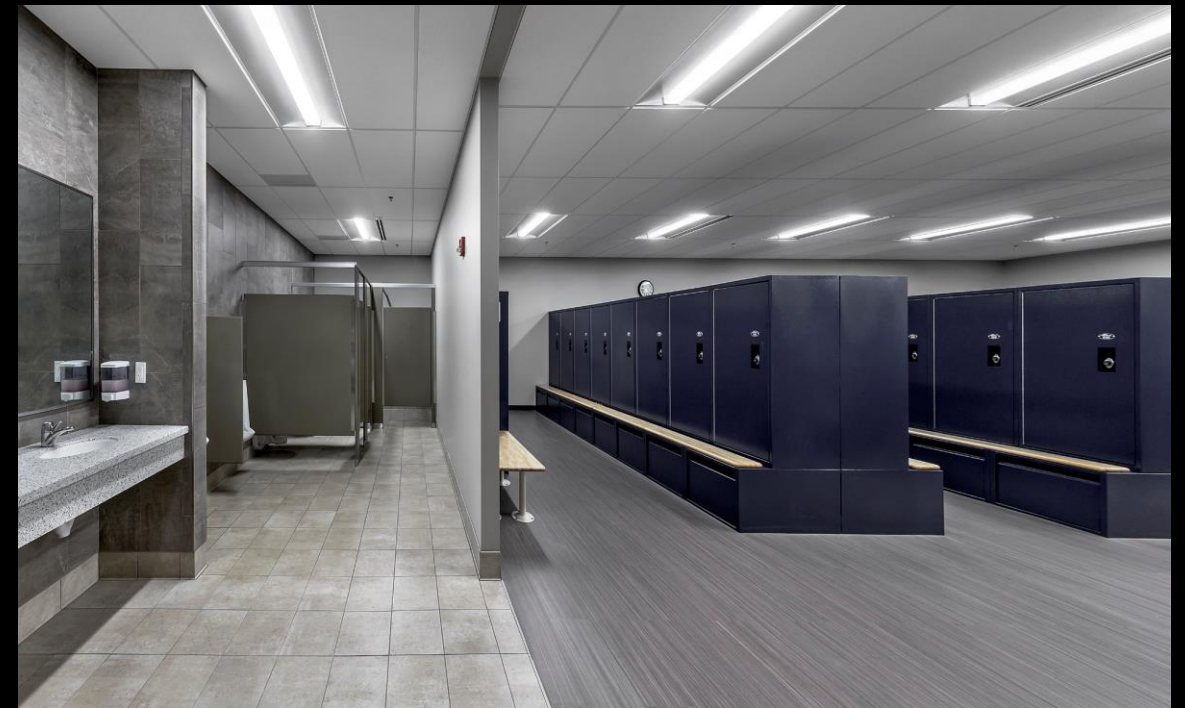


Best Practices

11.0 Staff Support:

- Wellness Rooms and Bunk Rooms considered best practice for officer and staff wellness.
- Programmed storage throughout the building is recommended.





Space and Operational Deficiencies

12.0 Warm Storage:

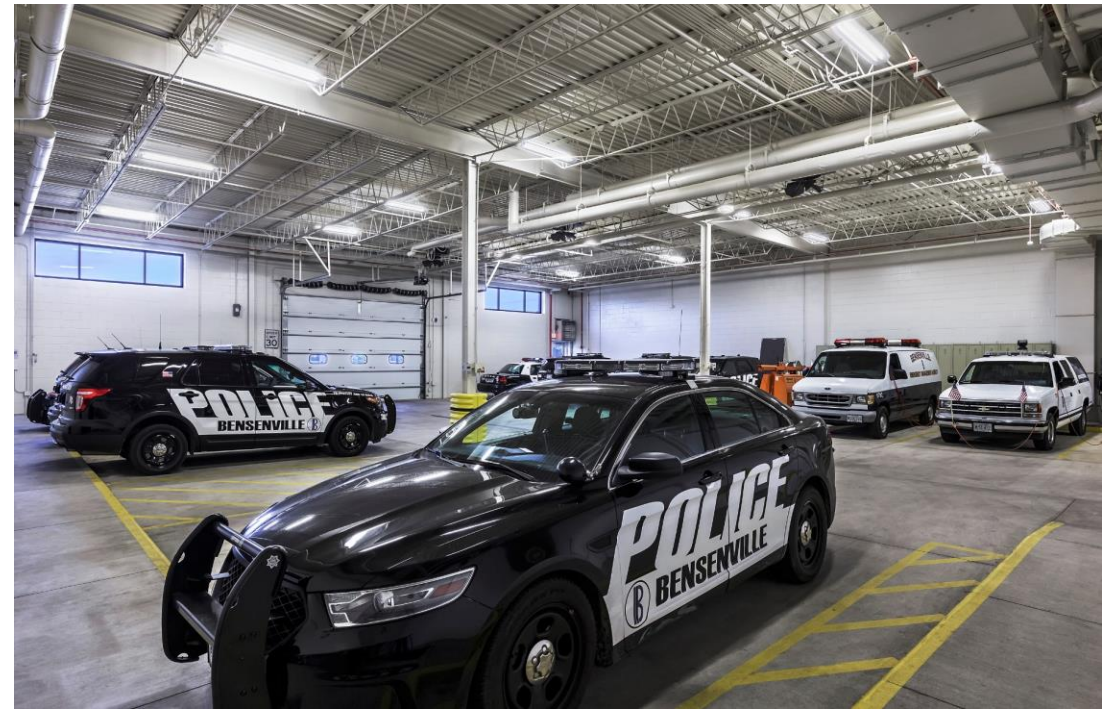
- A portion of the patrol vehicles are parked outdoors.
- Vehicle evidence area is not secure.
- Security access is limited during normal operations.



Best Practices

12.0 Warm Storage:

- Security is imperative and there is a need to protect patrol vehicles.
- Today's vehicles contain a lot of costly equipment that is temperature sensitive.
- Indoor parking improves response time during inclement weather.
- Keeping vehicles indoor mitigates risk and helps reduce slip and fall injuries.



Space and Operational Deficiencies

13.0 Information Technology:

- The existing server room supports the shared facility (City Hall and Police Department)
- Spaces for a dedicated server, secure server for computer forensics, and IT Work Room are recommended.
- Computer Room Air-Conditioning (CRAC) units are recommended for year-round cooling.
- Emergency power and an uninterruptable power supply (UPS) are critical.



Space and Operational Deficiencies

14.0 Building Systems:

- Mechanical units are roof mounted and do not provide adequate control.
- A single electrical service supports the building.
- There is a shared domestic water and fire sprinkler system.



Best Practices

- The program includes provisions for a standalone facility and additional recommendations.
- Locate mechanical systems indoors to protect and extend life of equipment.
- Ease of maintenance, especially during inclement weather.



Space and Operational Deficiencies

15.0 Site Safety and Security:

- The site has limited access.
- Police vehicle and staff parking lots are not secure.





Space Needs Analysis

Phase I:

- Space Needs Assessment
- **Programmatic Requirements**
- Existing Conditions Review
- Initial Presentation of Findings

Programmatic Requirements

- **Essential Spaces:** Meets current operational needs with short term anticipated growth (5-10 years).
- **Optimal Spaces:** This includes the spaces required to meet the long-term needs of the Police Department (20-30 years).



Programmatic Requirements: Summary

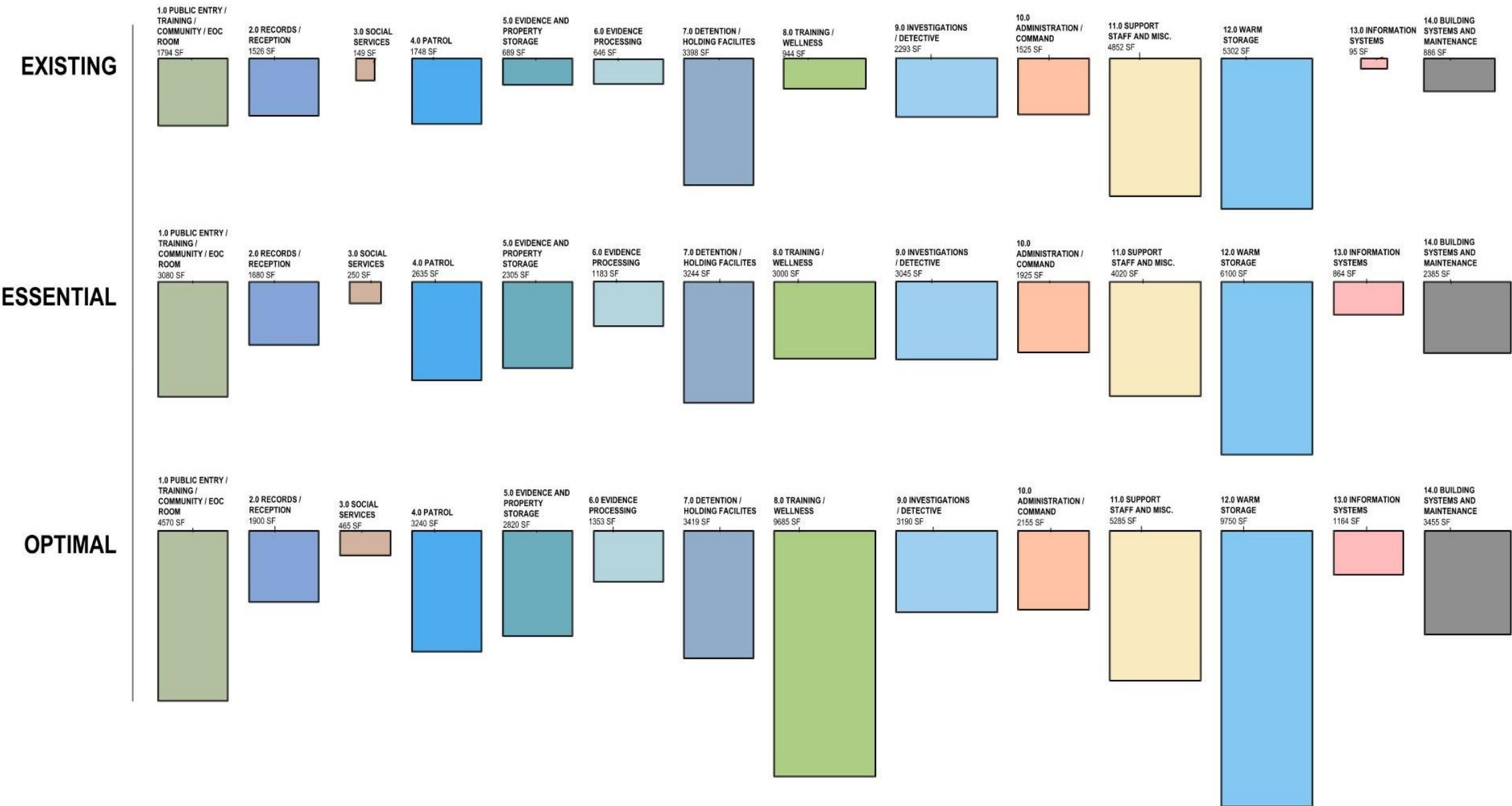
Program Summary	Existing Area		Essential Spaces		Optimal Spaces		Primary Influences
1.0 PUBLIC ENTRY / TRAINING / COMMUNITY ROOM	1,794	SF	3,080	SF	4,570	SF	Training room (40 essential or 60 optimal)
2.0 RECORDS / RECEPTION	1,526	SF	1,680	SF	1,900	SF	Programmed storage spaces
3.0 SOCIAL SERVICES	149	SF	250	SF	465	SF	Dedicated spaces
4.0 PATROL	1,748	SF	2,635	SF	3,240	SF	Dedicated and appropriately sized workspaces
5.0 EVIDENCE AND PROPERTY STORAGE	689	SF	2,305	SF	2,820	SF	Evidence intake and programmed storage spaces
6.0 EVIDENCE PROCESSING	646	SF	1,183	SF	1,353	SF	Evidence processing and evidence garage
7.0 DETENTION / HOLDING FACILITIES	3,398	SF	3,244	SF	3,419	SF	Reconfigured spaces
8.0 TRAINING AND WELLNESS	944	SF	3,000	SF	9,685	SF	Fitness, defensive tactics, firing range, and wellness spaces
9.0 INVESTIGATIONS / DETECTIVE	2,293	SF	3,045	SF	3,190	SF	Dedicated meeting and storage spaces
10.0 ADMINISTRATION / COMMAND	1,525	SF	1,925	SF	2,155	SF	Dedicated meeting and storage spaces
11.0 STAFF SUPPORT AND MISCELLANEOUS	4,852	SF	4,020	SF	5,285	SF	Fundamental building functions
12.0 WARM STORAGE	5,302	SF	6,100	SF	9,750	SF	Indoor parking and storage
13.0 INFORMATION SYSTEMS	95	SF	864	SF	1,164	SF	Independent data network
14.0 BUILDING SYSTEMS AND MAINTENANCE SPACES	886	SF	2,385	SF	3,455	SF	Fundamental building functions
SUBTOTAL - NET PROGRAM AREA	25,847	SF	35,716	SF	52,451	SF	Net Program Areas
GROSSING FACTOR	2,153	SF	8,884	SF	13,149	SF	Includes walls, shafts, circulation, etc.
TOTAL BUILDING AREA	28,000	SF	44,600	SF	65,600	SF	Delta of 16,600 SF (Essential) and 37,600 SF (Optimal)
GROSSING FACTOR	108%		125%		125%		Ratio of Gross to Net Areas

Programmatic Requirements: Summary

Exterior Areas Summary		Existing Area		Essential Spaces		Optimal Spaces		Primary Influences
1.0	Entry Plaza	1,000	SF	1,000	SF	1,000	SF	Existing is shared plaza on south end of City Hall
2.0	Flagpole Area	50	SF	100	SF	100	SF	Existing located in shared plaza on south end of City Hall
3.0	Outdoor Patio	-	SF	400	SF	400	SF	Seating and area for grill and partially covered for greater use
4.0	Outdoor Wellness Seating Area	-	SF	-	SF	100	SF	Semi-private space for wellness use
5.0	Outdoor Fitness Area	-	SF	-	SF	300	SF	Private space adjacent to fitness room
6.0	K9 Dog Run	-	SF	-	SF	300	SF	Outdoor fenced area
7.0	Remote Evidence Storage	40	SF	120	SF	120	SF	Small remote building for hazardous evidence and explosives magazine
8.0	Electrical Transformer	100	SF	100	SF	100	SF	Provide clear access for maintenance
9.0	Emergency Generator	350	SF	350	SF	350	SF	Provide clear access for maintenance
10.0	Trash Enclosure	400	SF	150	SF	150	SF	Provide clear access for trash vehicles and movements
Subtotal – Exterior Areas		1,940	SF	2,220	SF	2,920	SF	

	Parking Summary	Existing		Essential		Optimal		
1.0	Staff Parking	78		27		30		Secure parking for personal vehicles
2.0	Police Department Vehicle Parking	20		13		-		(10) Spaces (Essential) or (0) spaces (Optimal) if fleet is in garage
3.0	Police Department Immediate Access Spaces	-		4		4		Parking for quick access to operational areas
4.0	Visitor / Training Parking	31		35		55		Existing West Parking Lot - Shared with Village and Park
Total Parking		129		79		89		

Programmatic Requirements: Summary



Programmatic Requirements

Key Takeaways:

- Deficit in training spaces including meeting rooms, defensive tactics, and indoor firing range.
- Deficit in evidence processing and storage.
- Deficit in officer and staff wellness and support spaces.
- Deficit in warm storage / indoor parking.





Space Needs Analysis

Phase I:

- Space Needs Assessment
- Programmatic Requirements
- **Existing Conditions Review**
- Initial Presentation of Findings

Facility Condition Assessment

Goals and Objectives:

- Evaluation of 2015 Condition Assessment Report.
- Priority Items:
 - Updates to meet current fire and safety codes.
 - Modernization of the elevator.
 - Code upgrades to the electrical system.
 - Replacement of the then 33-year-old windows.



Facility Condition Assessment

Item	Code Compliance / Exiting Safety Review	2015 CAR	2024 FCA	NOTES
1.	First Floor Police: Exiting from the northeast corridor does not meet code requirements for egress.	Deficient	Concur	Work to provide a rated egress corridor was recommended but not completed as part of the recent renovations.
2.	Second Floor: Copy Room layout does not meet code requirements for egress.	Deficient	Correction Completed	Work to provide an egress door completed as part of recent renovations.
3.	Second Floor Police Storage: The walls between storage and offices / detention does not meet code requirements for the separation of uses (1 hour fire separation).	Deficient	To be Reviewed	Based on current codes, storage rooms are typically permitted as an accessory use in buildings with an automatic fire sprinkler system.
4.	Second Floor: The configuration of doors near the Mayor's office does not meet code requirements for egress.	Deficient	Correction Completed	Work to provide code required egress completed as part of recent renovations.
5.	Third Floor: The current layout does not meet code requirements for egress.	Deficient	Correction Completed	Work to provide code required egress completed as part of recent renovations.
6.	Third Floor: The walls between storage and the theatre does not meet code requirements for the separation of uses (1 hour fire separation).	Deficient	Correction Completed	Work to provide code required fire separations completed as part of recent renovations.
7.	Elevator: The elevator does not meet current elevator code requirements.	Deficient	Correction Completed	Elevator upgrades completed as a separate project.

Facility Condition Assessment

Additional Recommendations:

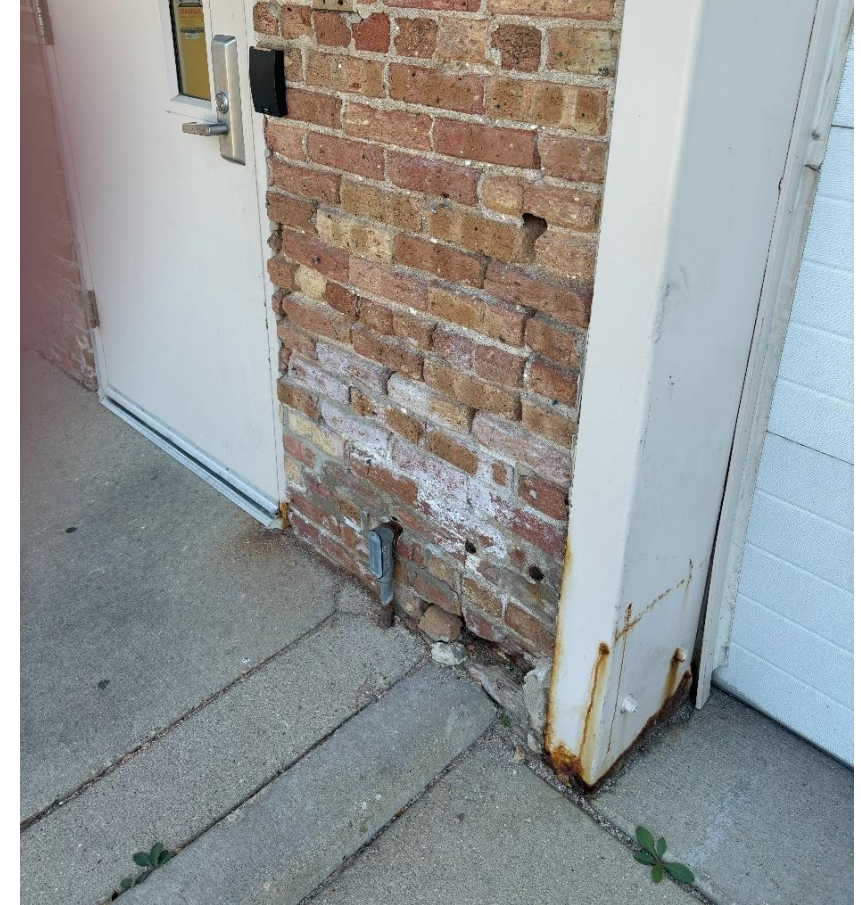
- Building code and health and life safety items.
- Exterior envelope and building mechanical systems.
- Ongoing building maintenance items.
- Ongoing exterior envelope maintenance items and issues related to exterior and interior doors.
- Ongoing building maintenance items, both interior and exterior, and code related items as funding permits.



Facility Condition Assessment

1.0 General and Architectural:

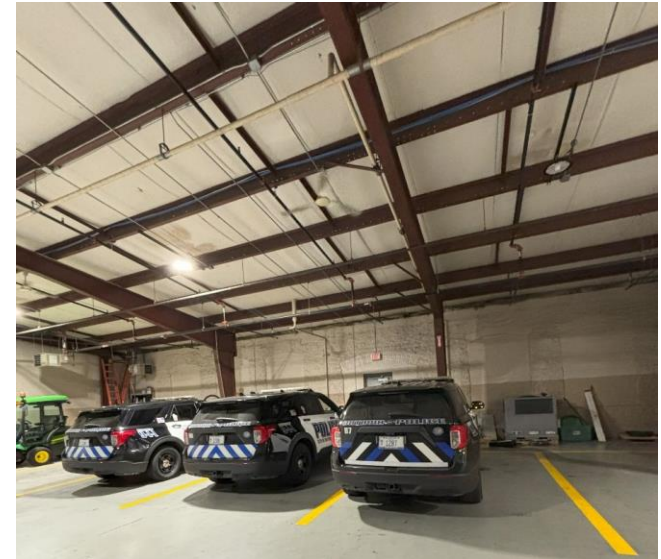
- Existing site and parking areas are in good condition.
- Exterior envelope and roofs are in good condition.
- Older exterior doors in need of repair or replacement.
- Interior construction (floors, walls, ceilings) are in generally good condition.
- Interior finishes are in the process of being updated.



Facility Condition Assessment

2.0 Structural:

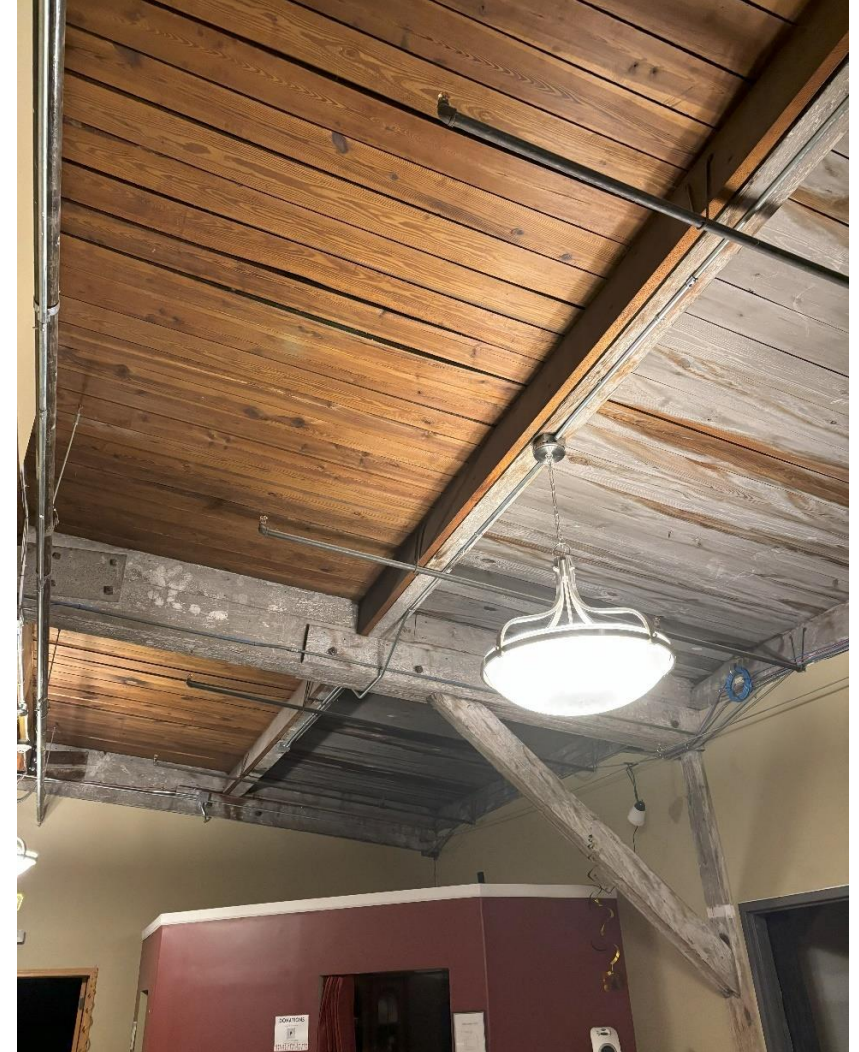
- The existing historic roof structure is in good condition. Repairs have been made over time and monitoring should continue.
- The pre-engineered metal building (PEMB) for the garage is generally in good condition.
- The existing historic floor framing is generally in good condition, where observed.
- Exterior masonry is generally in good condition but in need of repairs in some areas.



Facility Condition Assessment

2.0 Structural:

- Structurally, the existing principal building and annex are in variable condition.
- Structural implication for major renovations or modifications to the existing buildings is meeting a current building codes.
- A code compliant storm shelter is not viable in the existing structure but could be part of a significant renovation or addition.
- A complete structural analysis is recommended as part of a significant renovation or addition.



Facility Condition Assessment

3.0 Mechanical HVAC Systems:

- The mechanical HVAC equipment for the Police Station consists of several outdoor, roof-mounted, packaged rooftop units (RTUs).
- Units are of basic configuration and designed for simple single zoning.
- The temperature controls / building automation system (BAS) is in need of upgrading.



Facility Condition Assessment

4.0 Mechanical Plumbing Systems:

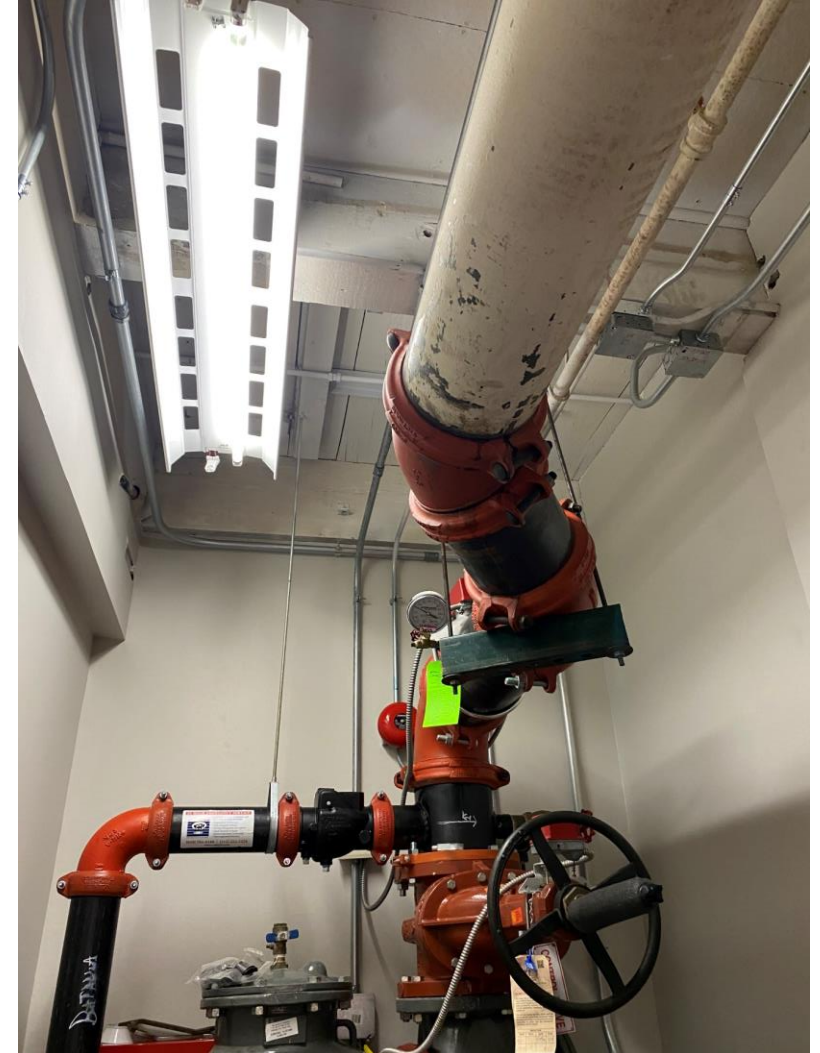
- The existing water service is shared between the City Hall and Police Department and is more than adequate.
- Reported issues with the hot water system.
- Implementing a water softener system is recommended.



Facility Condition Assessment

4.0 Fire Protection System:

- The existing automatic fire sprinkler system is in good condition.
- Tamper resistant sprinkler heads recommended for detention / holding areas.
- A dry-pipe system is recommended for the Sallyport to reduce the risk of freezing.



Facility Condition Assessment

5.0 Electrical Systems:

- The main electrical service is in fair condition.
- The electrical service is nearing its capacity and would likely need to be upgraded as part of any major renovation or addition.
- The majority of the electrical distribution system has been upgraded and well maintained.



Facility Condition Assessment

5.0 Electrical Systems:

- The emergency generator is nearing the end of its service life.
- A central UPS system to replace the smaller local systems would be beneficial.
- Electrical lighting is in the process of being upgraded to LED fixtures.
- The fire alarm system has been upgraded and is in fair condition.



Facility Condition Assessment

6.0 Technology Systems:

- The voice and data systems appear to be generally adequate and functional and in fair condition.
- Dedicated storage and workspace for the IT system is recommended.
- Electronic security and access control are utilized throughout the facility and are in good condition.





Space Needs Analysis

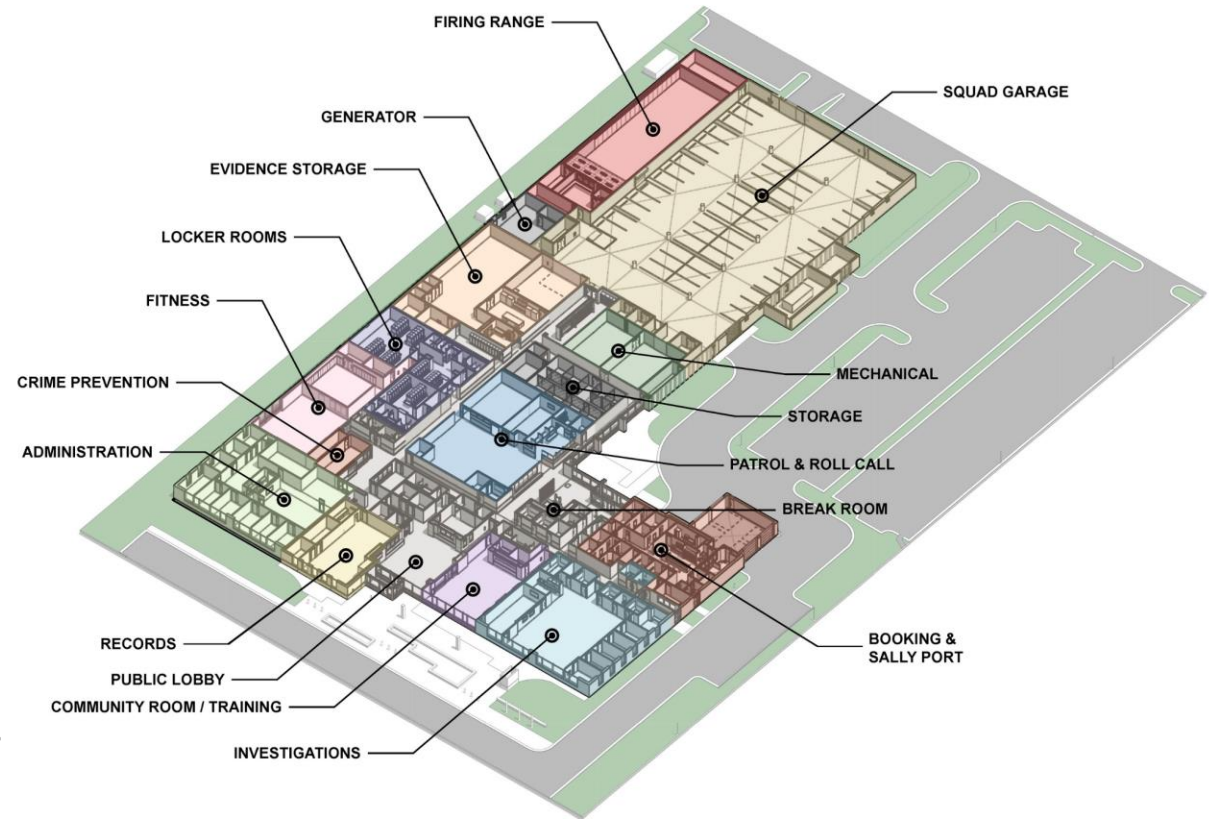
Phase 2:

- Site Selection
- Options Development
- Master Plan

Next Steps: Options Development

Initial Explorations:

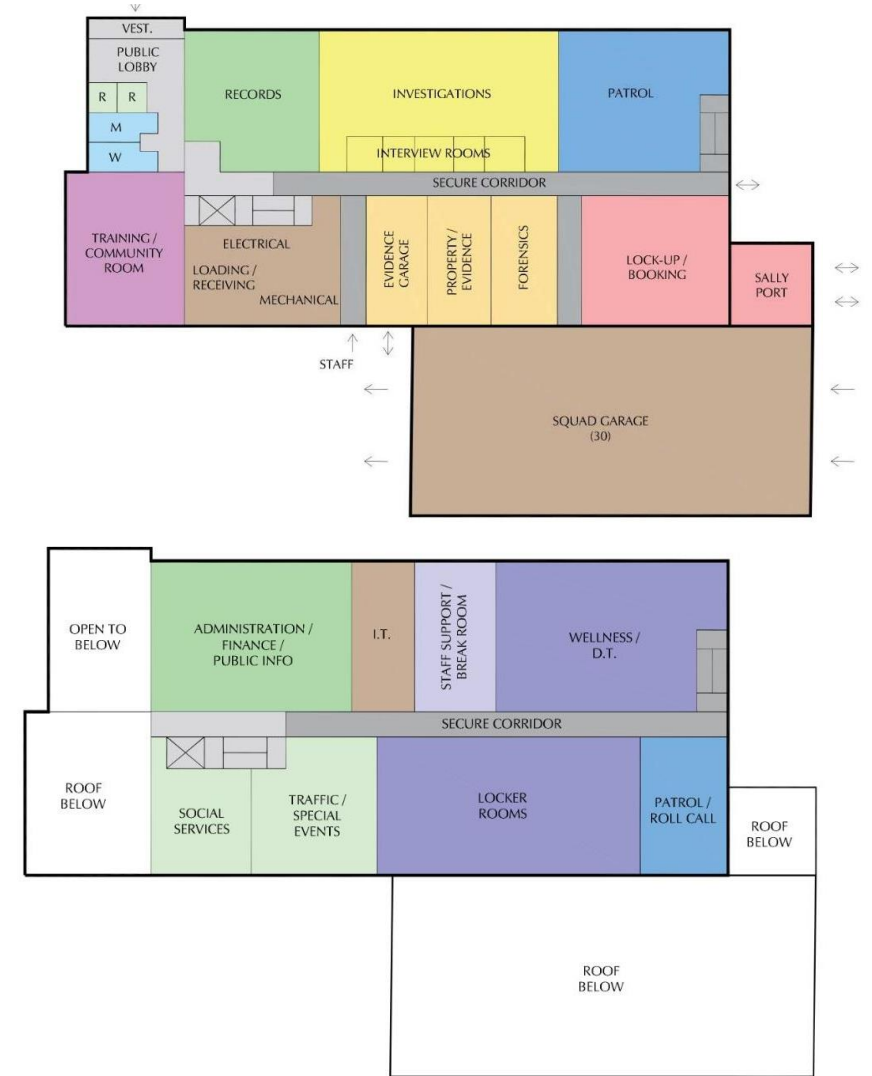
- Renovate the existing facility.
 - Possible Addition.
 - Partial demolition and reconstruction.
- Demolish the existing facility and build new facility on the same site.
- Adaptive reuse of an existing facility.
- Build a new facility on a new site.



Next Steps: Options Development

Further Refinement:

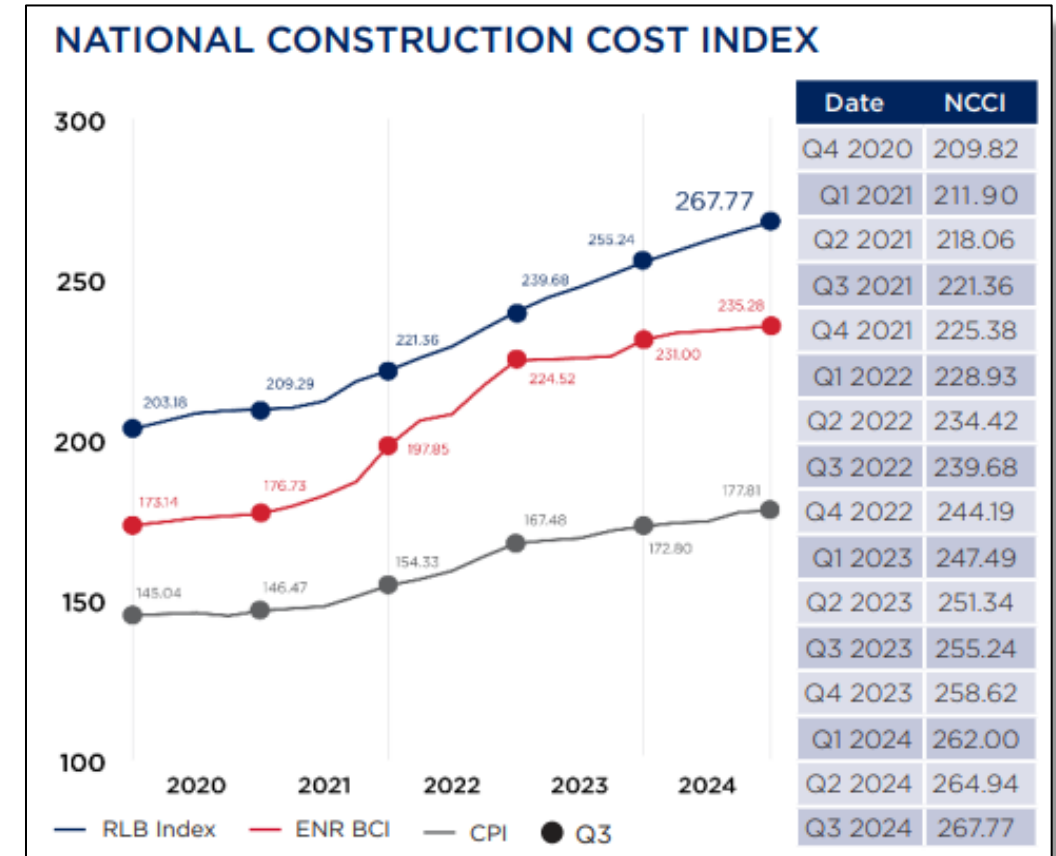
- Develop and refine initial concepts.
- Conceptual plans will include site and floor plans.



Next Steps: Options Development

Budgeting:

- Cost estimates will be developed with the assistance of Leopardo Construction.
- Project Costs:
 - Hard Costs – Construction Costs and Site Work.
 - Soft Costs – Owners Costs including Professional Services Fees.
 - Escalation – The cost of time.



Next Steps: Options Development

Budgeting:

- Cost Model includes estimates by program and system
- Essential vs Optimal Spaces
- Initial Cost vs. Life Cycle Costs
- Good, Better, Best

FACILITY	MUST DO	SHOULD DO	NICE TO DO	TOTAL ESCALATED PROJECT COSTS
Priority 1 New Police Station	New Police Station on existing site	Indoor firing range, limited indoor parking, and covered parking for patrol vehicles	Larger indoor firing range and indoor parking for all vehicles	Police Station
Estimated Project Costs Referendum Project	\$COST	\$COST	\$COST	\$COST
Priority 2 Civic Center Improvements	Addition and renovation to existing facilities	Construct lower level of 15,000 SF addition.	Interior buildout of lower level of 15,000 SF addition.	Civic Center
Estimated Project Costs Referendum Project	\$COST	\$COST	\$COST	\$COST
Priority 3 New Fire Station	New Fire Station with three (3) full double-depth bays	One (1) additional full length double bay	Additional sitework for training pad(s)	Fire Station
Estimated Project Costs Referendum Project	\$COST	\$COST	\$COST	\$COST
Subtotal – Referendum Projects	\$COST	\$COST	\$COST	\$COST
Priority 4 Public Works Improvements	Site improvements and site security along with first-priority capital improvement projects and interior renovations	Covered storage (3-sided open storage at west and south yards) along with second-priority capital improvement projects	Third-priority capital improvement projects including improvements to salt storage facility	Public Works Department
Estimated Project Costs Capital Improvements	\$COST	\$COST	\$COST	\$COST
Priority 5 Fire Station Improvements	Ongoing maintenance and upgrades to existing systems	Interior renovations to address current needs with respect to offices and firefighter living quarters	Addition to provide additional meeting and training space	Fire Station
Estimated Project Costs Capital Improvements	\$COST	\$COST	\$COST	\$COST
Subtotal – Capital Improvement Projects	\$COST	\$COST	\$COST	\$COST
TOTAL PROJECT COSTS	\$COST	\$COST	\$COST	\$COST

Next Steps: Stakeholder Meetings

Town Hall Meeting:

- Batavia City Council
- Batavia School District
- Batavia Park District
- Tri-Com Dispatch
- Batavia Community Diversity Initiative
- Others?



Next Steps:

Final Report:

- Findings from both Phase I Space Needs Assessment / Existing Conditions Review and Phase 2 Master Planning.
- Present Report of Findings to City Council.



Next Steps:

Summary:

- Develop potential solutions.
- Provide conceptual budgets for potential solutions.
- Prepare draft report for review.
- Town Hall Meeting.
- Prepare final report.
- Presentation to City Council.



Schedule

PHASE 1 – ANALYSIS	START	END	STATUS
NTP / Project Kick-Off Meeting	June 2024	July 2024	Complete
Tours of Existing Facilities	July 2024	July 2024	Complete
Review and Confirmation of Facilities Needs	July 2024	August 2024	Complete
Assessment & Space and Programming Needs	August 2024	October 2024	Complete
Prepare Preliminary Phase 1 Report	November 2024	December 2024	Complete
Presentation of Initial Findings	January 2025	--	Today
PHASE 2 – MASTER PLAN	START	END	STATUS
Site Analysis and Development of Options	November 2024	January 2025	In-Progress
Review Options and Solutions	December 2024	January 2025	In-Progress
Prepare Preliminary Facility Master Plan	December 2024	January 2025	In-Progress
Presentation of Preliminary Facility Master Plan	January 2025	--	Pending
Finalize Facility Master Plan	January 2025	February 2025	Pending

Questions / Discussion

