



Agenda
Village of Glen Ellyn
Village Board Workshop
Monday, August 19, 2013
7:00 p.m. – Room 301

1. Call to Order
2. Roll Call
3. Civic Center Space Needs Analysis Update – Police Chief Norton and Dewberry Architects
4. Reverse 911/Rapid Emergency Notification – Assistant Village Manager Stonitsch
5. GIS Presentation – IT Manager Binkerd and GIS Consultant Rock
6. Other Items?
7. Adjournment

MEMORANDUM

DATE: August 14, 2013

TO: Village President and Village Board

FROM: Mark Franz, Village Manager *MF*

RE: Civic Center Space Needs Analysis Update

CC: Al Stonitsch, Assistant Village Manager
 Kristen Schrader, Assistant to the Village Manager
 Greg Mathews, Village Attorney



At the Village Board Workshop meeting on August 19, 2013, management and our consultant Dewberry Architects will present a summary of the Civic Center Space Needs Analysis Study that was completed last year. Prior to the Workshop, we will be conducting a tour of the Civic Center for newly elected officials at 6:00 p.m. on Monday to provide a better context in which to discuss this matter.

This Study provides an assessment of some of the deficiencies of the Civic Center focusing primarily on the Police Department. Attached is a memo from Chief Norton/Deputy Chief Acton summarizing the study and the key issues related to the Police Department (Attachment A). The Study explores alternative improvements to the Civic Center as well as an offsite new Police Station facility which would meet short term and long term needs of the Department. The costs of these alternatives range from \$2K to \$19M based on the scope of improvements. See pages 75 and 76 of the Study for a full breakdown of the alternatives (Attachment B). It should be noted, that Scheme 3a and 3b includes a parking structure at a cost estimate of \$3.6M. This Study was completed prior to the Streetscape and Parking Study that recommend a public/private partnership approach to fund a parking structure.

Furthermore, the Park District has been willing to preliminarily explore the use of the Spring Avenue Recreation Center as a possible location for a new Police Station. Identified as Scheme 5, additional analysis has been completed and included with the Space Needs Analysis Study in this packet (Attachment C). It should be noted that the Park District is completing a building assessment and will be better able to explain their long terms plans, once their process is complete later this year.

In addition to the Police Department needs, the Study identifies other space deficiencies in other Civic Center Departments. The three primary issues are as follows:

- The Finance Department is located on two floors which creates operational issues that could be addressed by better utilizing the meeting room space on the first floor to relocate the entire Department into that area.

- The Planning and Development Department needs additional office space to allow the Department to function more effectively. With additional part time and consultant work being preformed in-house, this has become a greater need. By relocating the Finance Department to the first floor, we could shift some Administration offices to the west and free-up some space for Planning and Development. Also, we could reposition the P&D front counter to the Administration lobby and allow some cross-training of employees between Administration and Planning and Development.
- The Study points out that we could provide better use of the Boardroom and realize better safety precautions for the Village Board and management team by creating direct access to Room 303 as a secondary exit. This room could also be used as an Executive Session meeting space.

Lastly, in order to better understand how these needs fit into the overall needs of the organization and the community, we want to provide the long-term capital plan information. Attached is a 5-Year Capital Budget (13/14 Budget) (Attachment D) and an updated 10-Year Capital Plan summary which was updated and reviewed by the Village Board last fall (Attachment E). This 10-Year Plan provides revenue and expenditure analysis for all funds and identifies what projects are not funded or budgeted in the plan. Those unfunded projects include the following:

- Downtown Street and Streetscape: (TIF Revenue may be available.) Project is expected to cost between \$2M-\$10M according to the Streetscape and Parking Study, with \$2M budgeted in the capital plan.
- Pedestrian Tunnel (grant funds will be requested once preliminary engineering is completed).
- Underpass/Overpass: (Grant funds will be requested once preliminary engineering is completed).
- Fire Station #1: (Consider a space needs analysis for the Fire Company in FY 14/15) – This property has been identified as a potential commercial development in the future.
- Civic Center/Police Station: (Budgeted \$100,000 in FY13/14 to fund the relocation of the Finance Department and shifting of the Planning and Development/Administration offices. Significant improvements to the Civic Center are on hold until the Village Board had an opportunity to weigh in on the long term vision for the Civic Center).
- Downtown Parking Structure: (Streetscape/Parking Study recommends funding a parking structure as a Public/Private partnership).
- Duane/Lorraine Parking Lot: (Partial Funding from the Parking Fund, but additional revenue is necessary).
- Storm Water Improvements: The Village has dedicated significant revenue to storm water improvements primarily through the Street Program and some funds have been budgeted for Lake Ellyn improvements. However, any additional projects are not funded at this time.

We look forward to updating the Village Board on this project and receiving additional feedback on how to proceed. Management has not researched how best to fund this potential project and will be prepared to evaluate those options once the Village Board provides some direction.

Attachments:

- A: Memo from Chief Norton and Deputy Chief Afton Re Facility Needs Assessment Study – Update – *Dated 08-14-2013*
- B: Dewberry Facility Needs Assessment Study for Police Department & Village Hall – *Dated 07-23-2013*
- C: Dewberry Site Evaluation Study Scheme 5 – *Dated 05-24-2013*
- D: 5-Year Capital Improvement Plan (FY13/14)
- E: 10-Year Comprehensive Capital Improvements Plan – *Dated 11-2012*

ATTACHMENT A

MEMORANDUM

TO: Mark Franz, Village Manager *MF*

FROM: Phil Norton, Chief of Police *PN*
Robert Acton, Deputy Chief of Police Administration *RA*

DATE: August 14, 2013

RE: **FACILITY NEEDS ASSESSMENT STUDY - UPDATE**



(Portions of this memo were reprinted from previous internal correspondence)

Background

For many years, the Police Department has recognized the need for substantial improvement to our facility. Attempts to secure funding for researching this issue repeatedly failed to make it to the final budget documents. During the budget process in January 2008, the Police Department submitted a proposal requesting funding for the purpose of retaining an architectural firm to complete a facility needs assessment study, otherwise known as a space needs assessment. A space needs assessment is a systematic study of a building and its occupants for the purpose of determining if the design and size of the structure meet the needs of the occupants. Funding was approved for the study in FY 08/09, but the project was not approved due to the contraction of financial resources that occurred in the later portion of the budget year. Although the project was approved again in subsequent budget years, the Department's desire to move forward was repeatedly stalled, primarily resulting from changes in Village management and continuing economic limitations.

In August 2011, authorization was finally given to issue a Request for Qualifications (RFQ) for a facility needs assessment study. Based upon input from Village Manager Franz, the scope of services was expanded to include the entire Civic Center, which was first built as a school in 1929. The existence of known liabilities throughout the building, combined with the lack of any similar assessment in over 30 years, prompted the decision to retain a firm capable of completing a thorough analysis of the entire building. A committee comprised of administration, facilities and police representatives were formed and a RFQ was released on September 1, 2011.

The committee received and ranked a total of six responses from firms specializing in municipal government and police facility design. The top four firms were invited to present their proposal before the committee, along with their anticipated fees associated with completing a space needs assessment. At the conclusion of this process, Dewberry was ranked as the top firm based upon their exceptional portfolio of completed written projects, well organized and intuitive written materials and presentation of findings. On November 28, the Village Board approved a written agreement between the Village and Dewberry to provide professional architectural services.

Process

A schedule was put in place by Dewberry, setting various interviews, meetings and research assignments spanning the next 16 weeks. In early December, a kick-off meeting was held, bringing the Dewberry team together with department heads and other key personnel participating in the space needs study. Project goals were established and critical success factors were identified at the onset, providing the group with benchmarks to measure progress throughout the assessment.

Every Civic Center employee was provided an opportunity to complete a position-related questionnaire, establishing an opportunity for collaboration among Village personnel and the Dewberry team. The Village also provided historical data pertaining to staff counts, positions, organizational charts and vehicle inventories.

In mid-January 2012, the staff met with Dewberry and reviewed the results of the employee survey. This survey provided a starting point for establishing needs within each department. The “needs” were not only defined by square footage, but also gave consideration to improving work flow deficiencies that impact the delivery of municipal services. Staff interviews were completed by Dewberry over a two day period, reaching every department and stakeholder working at the Civic Center. Many of the interviews included tours of the work areas, storage areas, parking lot use, and observance of operational functions that occur as a result of the facility.

In the following months, a first round of drawings was used to provide a visual reference for each department’s allocation and use of space. These drawings also identified existing space that was not available for use due to structural and code limitations. Staff interaction with Dewberry led to the eventual development of preliminary “schemes”, one of which included a repurposing of the existing space in the Civic Center. The schemes included the development of additional facility space as well as multiple projections for parking configurations. Dewberry and staff also presented preliminary schemes in several small group meetings to Village Board members and recorded their input.

This process brought to light significant deficiencies, or liabilities, in the amount and use of space in the Police Department and Village offices. For example, it was determined the Police Department is currently operating with 61% less space than the average square footage of eleven comparable police facilities. Furthermore, the research suggests the Village Hall size for Glen Ellyn should increase from its current 17,000 square feet to 27,000 square feet, and the Police Department “should be over 3½ times its current size, or about 43,500 square feet”¹.

¹ Dewberry, Final Needs Assessment Study” 2012

Consideration was also given to use of the gymnasium as additional space for the police department, but any potential “gain” was offset by the cost of reinforcing and then remodeling within the existing structure.

Staff also learned that many of the basic amenities common to comparable municipal facilities are lacking in the Civic Center. The study also revealed employee concerns with the lack of adequate safety measures within the existing facility and parking lot, which is routinely near capacity. The limited number of spaces and shared occupancy with Civic Center, commercial, police and residential neighbors all combine to challenge the development of reasonable improvements to the parking conditions.

As the process neared conclusion, Dewberry refined these conceptual drawings, combining their architectural and design expertise with the input and data from Village staff, resulting in four general depictions as summarized below:

- Scheme 1, which offers suggestions for minimal changes within the existing footprint. This scheme was developed to demonstrate the result of a “limited, low cost” approach. This scheme received little support, as it provided, at best, temporary relief to a small portion of the Village staff.
- Scheme 2 proposes a one-story addition on the south side of the Civic Center for police use. Scheme 2 also included major renovations to the gymnasium, which was built as an addition to the original structure in 1940. Scheme 2 also introduces the relocation of the Planning and Development department to the first floor, and consolidates the Finance Department into one location on the first floor.
- Schemes 3A and 3B feature the construction of a layered, structured parking facility which would replace the existing parking lot. Scheme 3B offers the greatest increase in parking at the Civic Center, with 108 total spaces, 30 spaces over the current parking lot. Schemes 3A and 3B include a three level addition for police, large enough to accommodate the needs determined through the study, while further freeing up enough space within the Civic Center to meet the determined needs of the other Village departments.

Because Schemes 3A and 3B are both additions to the Civic Center, there are significant design challenges, such as providing for recommended building setbacks² and number of access points for police vehicles, decreasing the overall accessibility of the facility. The complexity and integration of the addition to the existing facility would bring about dramatic impacts to Police and Village operations.

² Best practices recommend a minimum 70’ setback from public parking, to reduce the potential of a vehicle borne improvised explosive devices.

- Schemes 4A and 4B both center on a plan to move the Police Department into a newly constructed off-site facility. This option offers the greatest increase in space improvements and uses of a police facility, efficiently meeting the needs as determined through the Space Needs Study. Simply stated, a new building provides the greatest opportunity to design the necessary safety and security into the Police Department, while providing optimum efficiencies for workflow, long term storage and training.

Scheme 4 also includes extensive renovations to the Civic Center, with the option of phasing in the renovations to minimize interruption of services while providing updated customer service access points, improved workflow, and enhanced security. Parking at the Civic Center is immediately expanded, as approximately 40% of the parking lot currently used by the Police Department would become available for other Civic Center and central business district uses.

- Scheme 5 was completed in April, 2013. This option locates a new police facility on the property currently owned by the Glen Ellyn Park District at 185 Spring. This scheme assumes a demolition of the current structure, which was originally designed to function as a grammar school. The building is currently used as the Park District administrative headquarters and also offers space repurposed for limited fitness programming.

Scheme 5 offers all of the enhancements listed in the above descriptions of Schemes 4A and 4B. However, it is worthwhile to emphasize the additional positive aspects to this plan, which includes the parcel's central location within the Village, accessible from residential secondary streets from the north and west, and also primary access from Illinois Route 53. Also, at 11 acres, this parcel is considerably larger than the sites considered in 4A and 4B. While a significant portion of this site is contained within the flood plain, Scheme 5 shows a 40,000 sq. ft. facility, with adequate parking and two access points can be constructed on a smaller footprint the current structure. And finally, this site would allow for future expansion, if future needs required additional square footage.

Conceptual costs were also calculated and attached to each drawing. These calculations help to frame the complexity of each of these schemes, and provide a perspective on the relationship between the degrees of capital improvement costs versus the actual value gained. For example, a decision to pursue Scheme 4, which includes a new police facility and corresponding renovations to the Civic Center, is calculated to cost \$3.5 million to \$5.3 million less than schemes 3A or 3B.

Scheme 5 includes more thorough cost estimating which provides a total projected cost of \$16.8 million. This figure does not include site acquisition costs, due in part to the potential for an agreement between the Village and the Park District for the property.

Action Requested

The space needs assessment will be presented to the Village Board at a workshop on Monday, August 19, 2013. Dewberry Design Director, Brian T. Meade AIA LEED AP BD+C, will present a summary of the study. Brian has been involved in every step of this study, and will be well prepared to make a presentation and answer questions from the Board. Chief Norton will also be on hand and prepared to provide perspectives from his role as the Department leader, as well as from his 26+ years as a police officer, sergeant and deputy chief.

Attachments

Facility Needs Assessment Study (by Dewberry)

ATTACHMENT B



The Village of

Glen Ellyn

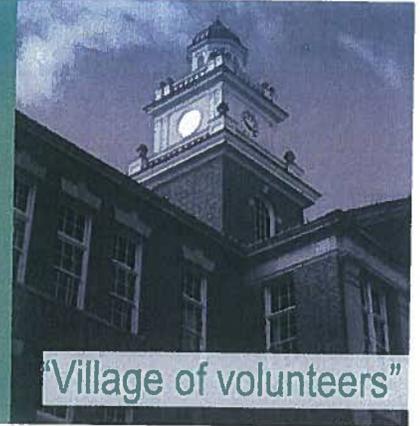
Police Department & Village Hall
Facility Needs Assessment Study

FINAL DRAFT

07 | 23 | 12

“Village of volunteers”





The Village of Glen Ellyn Needs Assessment Study

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1 EXECUTIVE SUMMARY

Dewberry, was commissioned by the Village of Glen Ellyn to evaluate the need for and determine ways of meeting the space, location and functional requirements of the existing Village Hall and Police Civic Center.

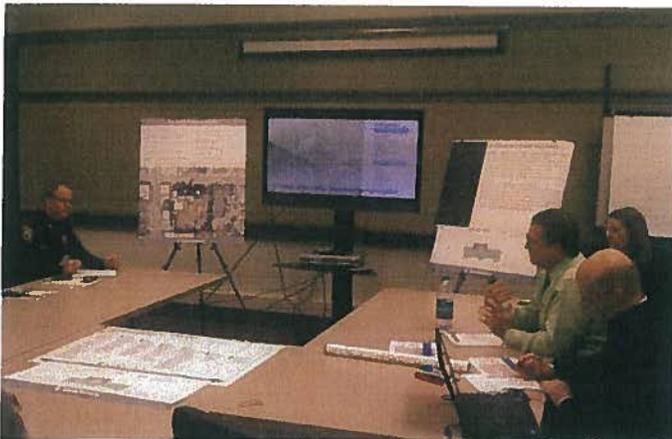
This document has six major sections:

1. The **Executive Summary** presents an overview of the process used in the study, as well as preliminary findings.
2. **Building Planning Criteria** discusses the factors that were examined to determine the final recommendations.
3. **Existing Facility and Site Analysis** documents the existing conditions of the facility.
4. **Space Needs Analysis** discusses the work and tasks of the study, data collected and their analyses.
5. **Preliminary Concepts** presents the conclusions and recommendations of various building alternatives
6. **Cost Estimate** develops an overview of costs for the range of options requested by the Village, from minor modifications in existing settings to demolition / additions to a stand-alone facility on a different site.

The Village of Glen Ellyn readily acknowledges that the current settings for the Police Department and Village Hall have inherent deficiencies and challenges, to the point of impacting operational and functional requirements. Dewberry, a national architecture and engineering firm specializing in the planning and design of Police and Village Hall facilities, was commissioned by the Village of Glen Ellyn to evaluate a range of options for addressing the current as well as the future needs for the Police and Village operations through the year 2032.

This study report addresses the following scope of work:

- **Space Needs Analysis** - assess quantity and type of space currently in use by the Police Department and Village Hall and determine projected needs to the target year 2032.
- **Site Analysis** - analyze the advantages/disadvantages of the existing and/or new site(s) and recommend a site layout that best meets the site parameters and needs of the users for this project.
- **Preliminary Conceptual Drawings** - provide block diagram drawings that depict the size and configuration for a reconfigured Village complex as well as a greenfield site for relocation of the Police Department.
- **Cost Estimate** - provide a preliminary cost estimate based on the size and scope of the proposed space needs analysis, addressing "construction" and "project" costs, and potential cost-saving options.



Process:

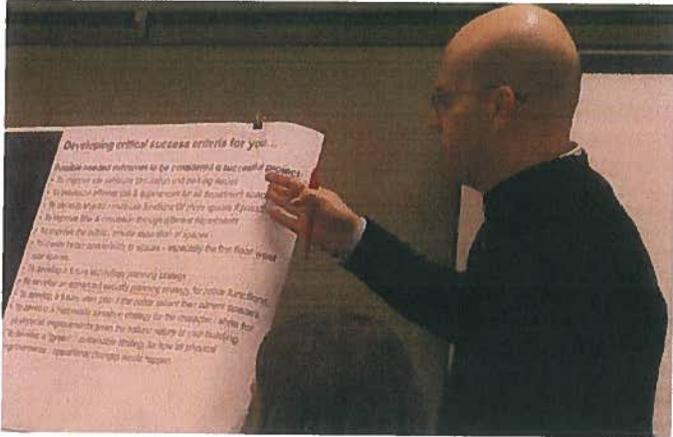
The study kick-off meeting included the development of critical success factors and a discussion of existing site & building conditions and their shortcomings. The next step involved information being gathered in the form of questionnaires and follow-up interviews being conducted with Police and Village staff. Preliminary space lists and diagrams were reviewed in a series of work sessions with Police and Village Hall staff to determine space needs and adjacencies to meet the current and future needs of Police and Village operations.

Executive Summary

Projections for staff growth were developed based on:

- population projections provided by the Village / Police
- calls for service
- current trends in municipal expansion
- leadership initiatives to keep staff size on appropriate pace with community growth, needs, crime trends, as well as flexibility to allow the implementation of new divisions

Staff growth was **very conservative** in acknowledgement of current trends to maintain Village staffing levels with Village budget constraints.



A list of spaces and related adjacency diagrams were completed for each Department division and unit. Subsequently, several overall building adjacency concept plans were created. Modifications at the existing Civic Center site were considered

and evaluated, as well as offsite options. Finally, a cost estimate for several addition/renovation concepts as well as a new facility were developed in light of the current market conditions and of other recent area projects of similar magnitude.

In addition to the questionnaires and "internal" interviews with the staff, Dewberry also conducted a series of "external" interviews to solicit comments, opinions, and insights from Village and Board leaders and elected officials. These "external" interviews were conducted with the premise of outlining the primary focus of the Facility Needs Assessment Study which is to provide answers to certain key questions:

- How **large** does the facility need to be for current operations and to accommodate any projected future growth in the Police and Village Departments by 2032.
- How **much** will the new facility cost to construct, including all "Project" costs?
- **Where** is the optimum location and configuration on the municipal complex property?
- How do we address the severe **limitations of parking** for staff and public on the current site?
- What is the desire to **maintain amenities** for the public in the existing building - gymnasium, meeting rooms, etc. that comprise **20% of the available space**?
- Can the existing site / building accommodate the needs of the Police Department or is **another location warranted**?
- How can staff safety be improved?
- **Must the Police Department remain downtown**?
- How can the Village and Police maintain and improve service to the public?

Glen Ellyn
Village Hall and Police Needs Assessment Study
Dewberry

Glen Ellyn General Questionnaire - Police

Adjacencies

20. Internal Adjacencies
Please describe most important adjacencies to optimize daily work tasks as they relate to arrangement of offices, workstations, file rooms, or other areas within your unit. (Rough diagrams are welcome, feel free to bring them with you to the interview.)

21. External Adjacencies
It is important to recognize that adjacencies between key areas influence staff effectiveness. The purpose of this chart is to identify important adjacencies between your unit and its relationship to other departments. Please complete the Adjacency Need column from the point of view of your unit. Please include remarks that further clarify the need, if necessary bring any additional attachments with you to the interview.

	High Adjacency Need	Lower Adjacency Need	No Adjacency Need
Police Reception and Lobby Area	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Records	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Administrative Suite	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Sergeant's Area	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Investigations/Detectives	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Booking (Processing/ Detention Area)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Property/Evidence Storage / Evidence Technicians	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Locker Rooms	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Workshop Area	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Staff Growth Summary

	Current Year Staff Positions 2012	Year 2015 Projection Staff Positions	Year 2017 Projection Staff Positions	Year 2032 Projection Staff Positions
Village Hall				
Village Hall Public Areas	0	0	0	0
Administration	11	11	11	11
Planning and Development	16	17	18	20
Finance	21	21	21	22
Facilities Management	9	9	10	11
Information Technology / Media	2	2	2	3
Village Staff Areas	0	0	0	0
Total Village Hall Staff	59	60	62	67

Police Department	Current Year Staff Positions 2012 (43 sworn, 51 Total)	Year 2015 Projection Staff Positions (61 total sworn)	Year 2020 Projection Staff Positions (63 total sworn)	Year 2032 Projection Staff Positions (75 total sworn)
Police Public Areas	0	0	0	0
Records (total staff)	10	10	11	12
Records (on duty with supervisor)	3	3	4	4
Patrol total (includes 4 patrol sgts.)	26	32	34	37
Officers Per Shift (with supervisor)	8	7	9	10
Investigations (with supervisor)	5	7	9	10
Investigations per shift	5	8	9	10
High School Liaison Officer	1	1	2	2
Police Administration	5	5	6	6
Shared Staff Area (Admin Assistant)	1	1	2	2
CSO (includes 2FT, 3PT)	2.5	4.5	5	5
Community Education Officer	1	1	1	1
Property and Evidence	1	1	1	1
Prisoner Processing	0	0	0	0
Emergency Operation Center	0	0	0	0
Police Building Support	0	0	0	0
Police Staff Per Shift	24.5	30.5	37	39
Total Police Staff	51.5	62.5	71	76

shaded areas indicate the staff "using the building every day" while on duty

DISCUSS:
 • RECORDS' RETENTION
 • ADDITIONAL PROGRAMS

Preliminary Findings - Staff

It is important to understand the staff makeup of the Police and Village departments. The projection of growth has been estimated to year 2032. These departments and staff have been used for purposes of allocating adequate space for the future. The projection is based on historical growth over the last ten years in each department as seen in the staff growth summary chart on this page.

Preliminary Findings - Community Growth

Limited increase is anticipated in both land area and population due to almost the entire Village being built out and developed.

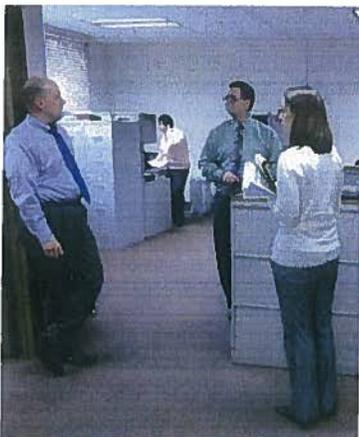
Building Safety and Security

The existing building was built with a different set of code standards and parameters back in 1927. Many of the original planning guidelines and parameters, although applicable at the time, need modification to respond to today's concerns for heightened safety & security measures. Public visitors, Police officers, Police civilians, arrested persons, juveniles, and in-custody prisoners should be carefully separated by design within the improved facility. Planning and design guidelines, high-quality materials, and suitable security electronics systems reflecting the leading edge thinking can and should be used to make a safe and secure facility. One example is to improve the safety and security protocol for the 3rd floor Board Room by providing more direct access from the dais to the executive session room.

Quality of Work Environment

In the past, most Police Department employees spent little time inside the building. This is changing, and with this unique mixed use Civic Center facility, a large number of employees, primarily civilian support staff, spend much of their workday inside the building. Therefore, the quality of the work environment should be upgraded in the improved building design to enhance productivity, promote professionalism, and enable the best employees to be recruited and retained.

DISCUSS
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 FOL



Optimize adjacencies and flow of the operational staff.

The points of entry and the arrangement of operational space in the current facility is limited by space and the different first floor level changes due to multiple additions over the years. Adjacency & flow improvements increase with the amount of renovation work to be done. Minor renovations will have the least impact while a new facility can be custom configured to enhance the flow and function of all departments. This will optimize efficiency so the staff can do more in less time within a safe and secure professional environment.

Create an environment of customer service in the public areas.

Easier way-finding, ample public service counters, and places to meet with residents are all important to communicate that the Village is fully engaged in serving the residents. For example, improving direct public access to the planning & development department is a desired goal. A renovation within the Civic Center could begin to accomplish these goals.

Secure chain of custody of evidence.

The demands on local law enforcement for handling, processing and storage of evidence have changed since the current facility was planned. Escalating retainage criteria for evidence necessitates increased secure storage. The department currently uses space in several locations wherever available in the building for evidence to be received, processed and stored. In addition, off site storage facilities are being utilized. Schemes #3 and #4 can bring all these components of the chain of custody together in a design that optimizes security thereby facilitating cases to be solved and prosecuted.

Preliminary Findings: Summary

Both the Police Department and Village Hall currently have inadequate building area. The existing Civic Center was built in 1927 to operate as a school. Over the years it has been remodeled and retrofitted to function as a Police Department, Village Hall and community center. It does not meet current accessibility and code standards as well. Despite its shortcomings, the historic Civic Center building is a landmark within the community and an icon within the downtown business district which many residents cherish. An option to demolish the entire existing structure and build a new Village Hall / Police Complex on the same site was met with much resistance and therefore was not pursued further for the purposes of this study. Here is a summary of the 5 schemes presented in this report:

- **Scheme 1** consists of small interior renovation suggestions to departments such as finance, administration, and the board room that would improve some of the most pressing

issues of safety and bad adjacencies primarily for Village Hall functions. The Police Department improvements would be very minor in this scheme.

- **Scheme 2** consists of a 10,500sf one story addition to the southeast corner of the building housing some new police spaces such as prisoner processing, patrol, lockers & fitness, and a new adequate sallyport. The gym would get filled in with enlarged police functions and a new 3rd floor mezzanine to house the EOC and a community space. Village Hall improvement highlights include a unified finance department on the first floor as well the shifting of the planning & development department to the first floor as well. A negative of this scheme is the loss of 12 on site parking spaces (from 78 current spaces to 66 spaces) due to the addition.
- **Scheme 3A** consists of a 3 story 32,200sf addition, a full renovation / reworking of the existing building, and a new 2 level secured parking deck for 88 cars. All police functions would move into the new addition thus improving their operations by making critical adjacencies more efficient. Village Hall department spaces would also be enlarged and reorganized to improve efficiencies & wayfinding for both staff & residents. The board room & community spaces would be moved into the second floor gym space. This would free up the entire 3rd floor (8500sf) as potential leased commercial real estate.
- **Scheme 3B** consists of a 3 story 31,400sf addition with a natural light court, a full renovation of the existing building, and a new 2 level secured parking deck for 108 cars. All police functions would move into the new addition thus improving their operations by making critical adjacencies more efficient. Natural daylighting would be featured in this scheme with an interior light court. Village Hall department spaces would also be enlarged and reorganized to improve efficiencies & wayfinding for both staff & residents. In this scheme, the gym and board room would remain in their current locations.
- **Schemes 4A & 4B** explore a new 2 story with basement 40,200sf Police station on a new 3 acre site in Glen Ellyn. For the purposes of this study, 2 preliminary sites were used solely as "test fit case studies". Neither site is currently owned by the Village. A benefit to this scheme is staging. Both Police & Village Hall operations could remain uninterrupted until the Police were ready to move into their new building. Once this happens, the Village would

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2-24

have more flexibility in staging different areas of Village Hall renovation within the existing building and over time if needed.

To best achieve the long term 2032 goals & improvements for both Police and Village Hall that are identified in this report, Schemes 3 and 4 are recommended over Schemes 1 or 2 which don't provide major improvements to the Police side.

scheme comparison matrix

SPACE NEEDS SUMMARY	Existing	Scheme 1	Scheme 2	Scheme 3A	Scheme 3B	Scheme 4
All department gross totals in building:	31,607	39,000	41,900	57,731	54,199	
Gross SF of all police, village hall, other spaces:	44,988	44,988	54,188	77,243	73,096	40,220
total renovation area:	0	varies	41,688	44,988	41,688	varies
renovation cost ranges: \$50-\$200/sf (depending on scope)	\$0	\$0.2-\$5.5M	\$2.1-\$6.5M	\$2.2-\$7.0M	\$2.1-\$6.5M	\$0.2-\$5.5M
total addition / new area:	0	0	12,500	32,255	31,408	40,220
new construction cost ranges: \$230-\$320/sf (depending on economy of scale)	\$0	\$0	\$3.8M	\$9.8M	\$9.6M	\$9.5M
site work totals: (10-15% of new construction)						\$1.4M
total demolition area: (\$8-\$10/sf) 3300sf-1970's	\$0	\$0	\$33,000	\$0	\$33,000	\$100,000
Utility Relocation Costs	\$0	\$0	\$70,000	\$117,500	\$117,500	\$0
structured parking costs	\$0	\$0	\$0	\$3.6M	\$3.6M	\$0
total construction costs:	\$0	\$0.2-\$5.5M	\$6.0-\$10.4M	\$15.7-\$20M	\$15.7-\$20M	\$11.2-\$17M
total project costs: (usually 15-20% on top of construction costs which includes soft costs such as consultant fees, furniture, systems such as AV, IT, security, phone, signage, etc.)	\$0	\$0.23-\$6.4M	\$7.0-\$12.2M	\$18.4-\$23.4M	\$18.4-\$23.4M	\$13.1-\$19.9M

2 BUILDING PLANNING CRITERIA

Nearly all public buildings are planned based on certain assumptions or clearly defined criteria about current and future needs. It is the intent of this section of the report to consider and document the criteria applicable to this important project. Just as the existing Village Hall and Police Facility were planned based on a certain understanding of the type of use, quantity and organization of staff, and Village growth, the renovated or new facilities should be as well. This section of the report looks at these factors in order to base the building planning on known criteria, agreed to by key decision makers.

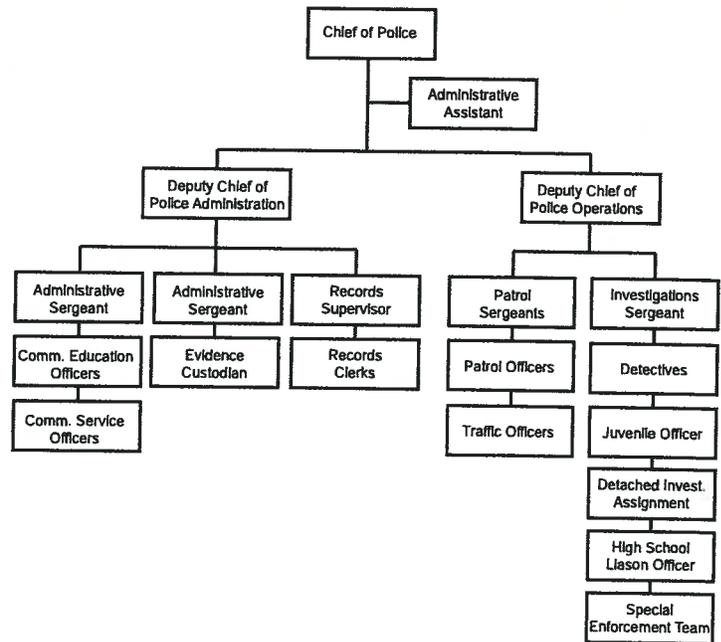
The quantity of Village Staff and their organization in departments is a key factor in determining building space needs. Once staff quantities are understood for the current conditions and then carefully projected for the future, space can be allocated in accordance with the functional needs of the unique work assignments of Village Staff in mind.

The current and future staff organization charts enable planners to configure the correct amount of space for each department in optimum adjacencies to other departments. Optimum adjacencies enhance communication and job effectiveness. This is an important economic issue because it is more cost conscience to increase the effectiveness of current staff than to hire additional staff. It is important to point out that due to lack of space in the current facilities, staff are forced to compromise their effectiveness. Staffing costs are always large percentages of municipal facility operations budgets. Planning and design that increases staff efficiency will result in savings to Village taxpayers. This significant impact on operating cost is why it is important to carefully establish the criteria that drive the planning process.

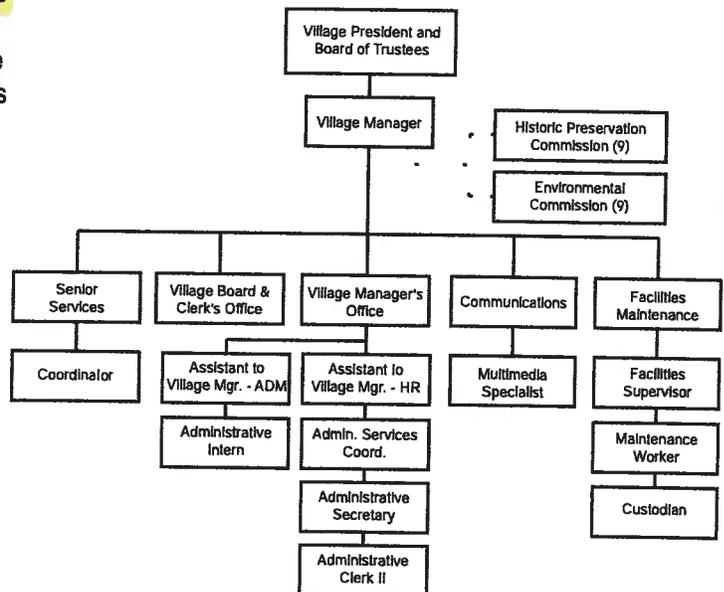
The charts that follow, provided by the Village, indicate current organization and quantity of Village Staff by department.

Dewberry also reviewed the 2009 Downtown Strategic Plan to understand long-term planning and parking goals and how these developments might affect proposed solutions on the Civic Center site.

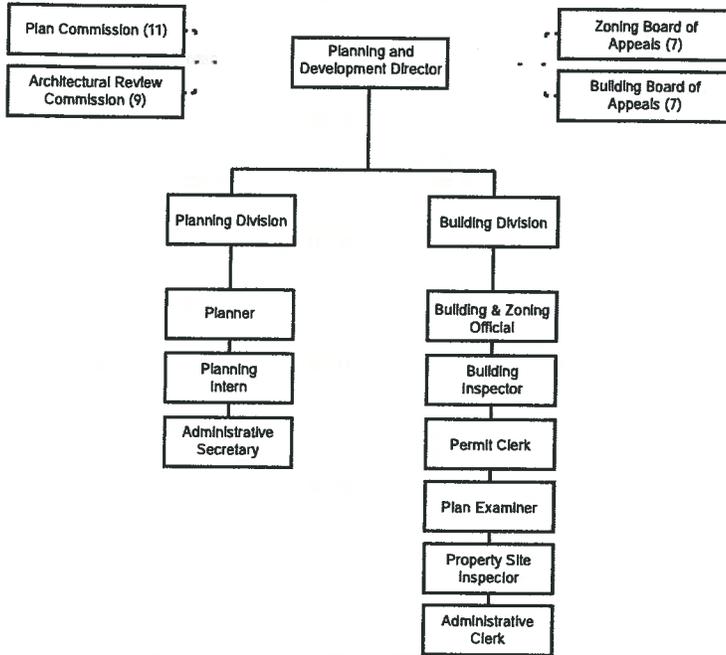
POLICE DEPARTMENT



ADMINISTRATION DEPARTMENT



PLANNING AND DEVELOPMENT DEPARTMENT



FINANCE DEPARTMENT

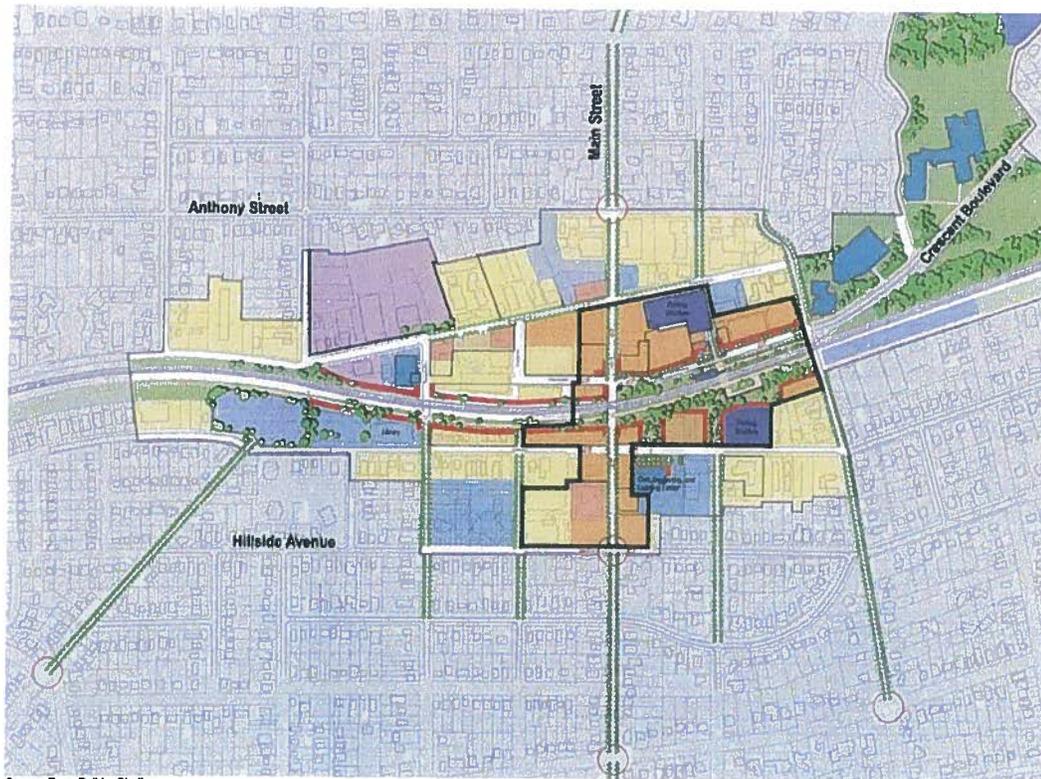
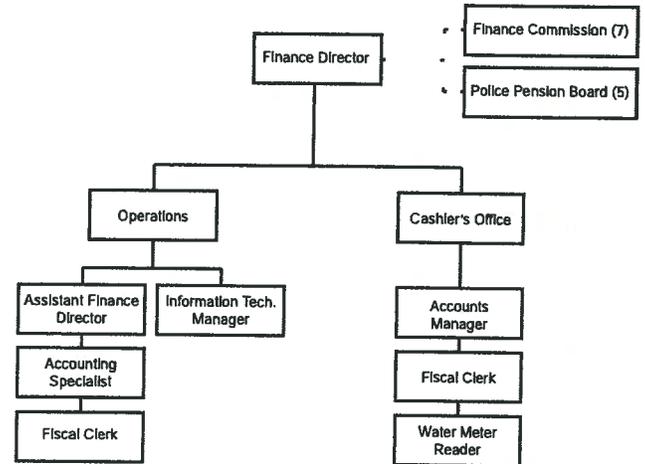


Figure 29:

Land Use Plan



Building Planning Criteria

Local and Federal Regulations used:

Part of the building planning criteria Dewberry develops come from a multitude of national, state, and regional planning and design guides - some of which are shown below. Dewberry develops space needs, adjacencies, and options that also takes cues from national trends and creative solutions other communities are implementing.

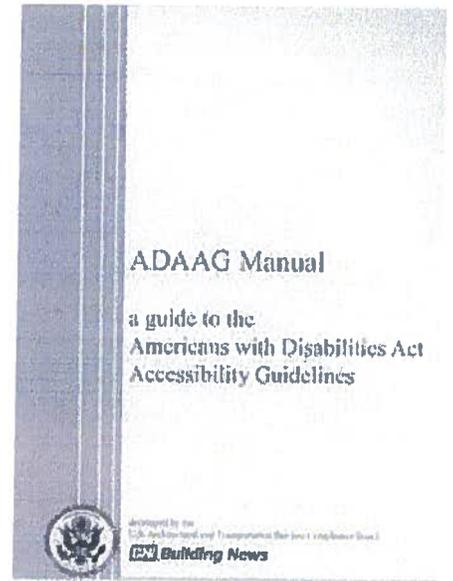


PLANNING, DESIGNING AND CONSTRUCTING POLICE FACILITIES



Presented by

The International Association of Chiefs of Police
515 North Washington Street
Alexandria, Virginia 22314
703/836-6767

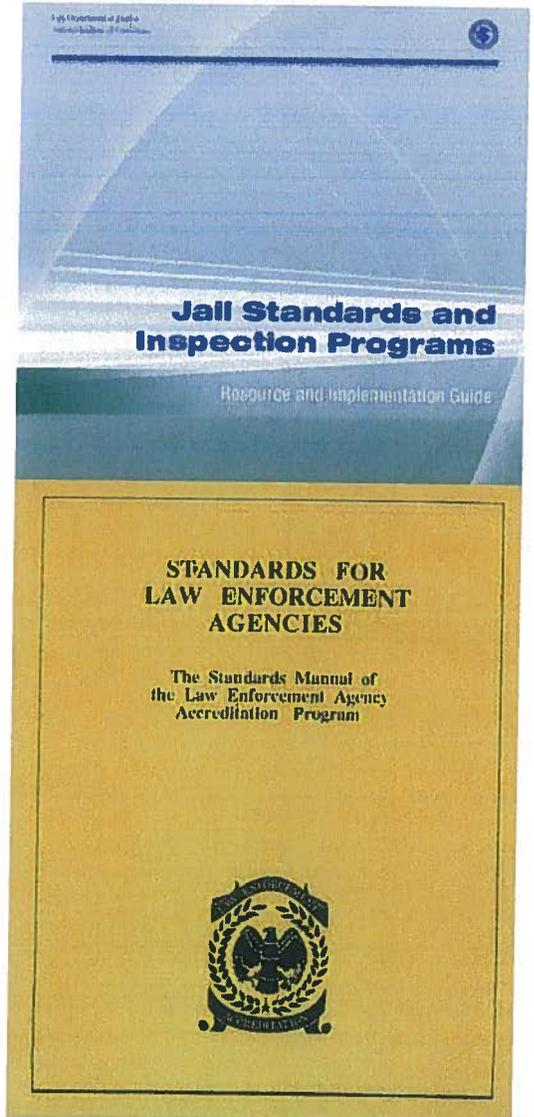
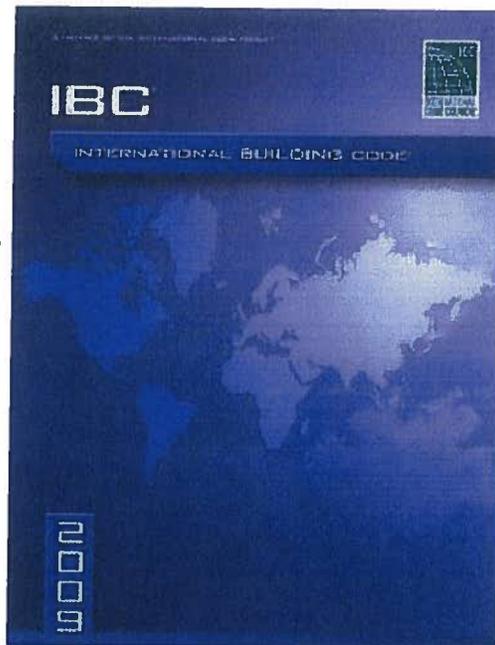


STANDARDS FOR LAW ENFORCEMENT AGENCIES

The Standards Manual of
the Law Enforcement Agency
Accreditation Program

FIFTH EDITION

Commission on Accreditation
for Law Enforcement Agencies, Inc.
10302 Eaton Place, Suite 100
Fairfax, VA 22030-2215



3 EXISTING FACILITIES



Municipal Campus

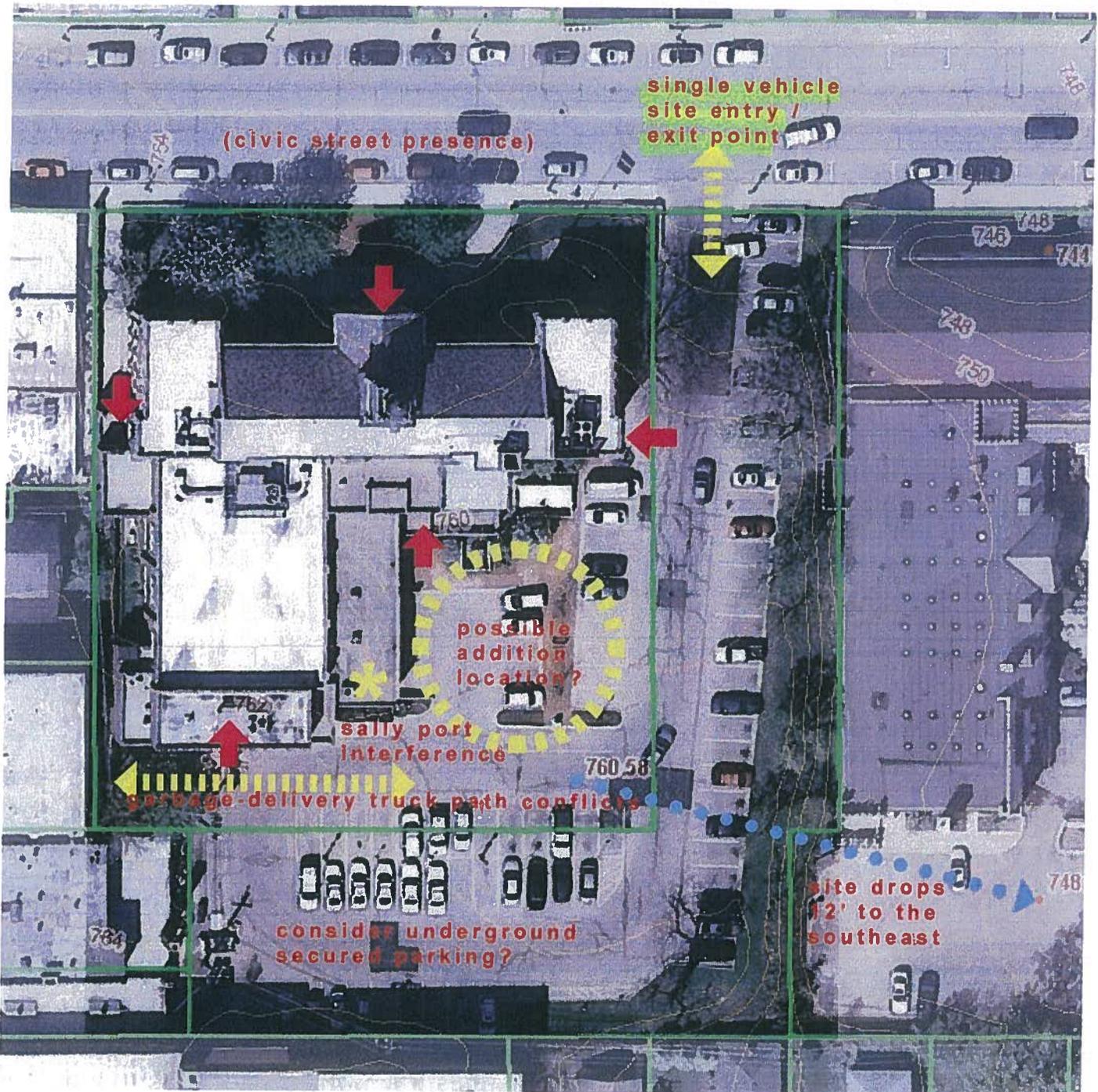
■ Police Department

■ Village Hall

This section of the report takes a detailed look at the Village Hall and Police Facility, currently occupied and in use. The space allocated to each department has been measured and is indicated in the drawings and tabulations of this section of the report. The floor plan and site plan drawings in this section of the report have been developed, color-coded and reviewed by Village staff for the purpose of assessing current space allocations. This information can then be used in comparing current and future space needs with current space in use.

It may also be determined from the assessment and drawings of the existing buildings that certain adjacencies between departments are beneficial and others are not. These "lessons learned" from the existing buildings regarding adjacencies have been applied to the planning process and are represented in the conceptual diagrams. It is important to point out that there is a significant shortage of space in the existing building for current operations of staff work areas and storage shortages.

Existing Site Conditions



- **Total Surface Parking Spaces = 78**
- unsecured spaces for Police vehicles:** 20
- unsecured spaces for city vehicles:** 7
- unsecured spaces for staff vehicles:** 46
- spaces for retail vehicle:** 1
- spaces for public / visitors:** 4



parking lot drops off about 11' to the east

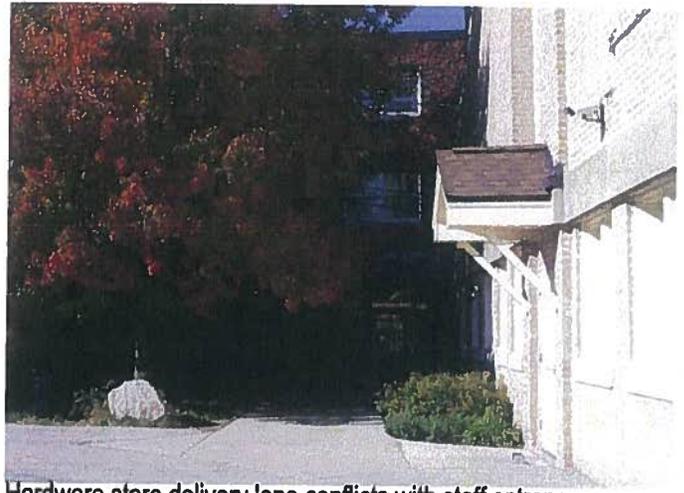
Existing Site Conditions

Site Analysis Issues to Consider:

- **Expansion potential: tight site**
- **Site circulation: one way in and out; non-separated vehicle access for public, staff, and deliveries**
- **Existing site conditions: sallyport and dumpster conflicts; Entrance to sallyport is difficult to maneuver and is also compromised with ice / snow conditions.**
- **Parking needs**
- **Existing underground infrastructure: effects on expansion**
- **Geography + drainage: public safety concern**
- **Inclement weather conditions create a hazard for vehicles and pedestrians on steep slope of driveway**
- **Solar orientation + natural day lighting**
- **Efficient and effective delivery of Village services**
- **Improved way-finding + accessibility to citizens: is site and building ADA compliant?**
- **Best practices for site / building security protocol: ideal setbacks and secured Police parking**
- **Lack of setbacks creates an uncomfortable proximity of Police work settings, sensitive materials, witnesses, and undercover officers to neighboring apartments and buildings**
- **Geographic center**
- **Civic presence within community**



Sally port deficiencies: ramp is too steep, vehicle access difficult in bad weather, and backing out site lines are bad with site walls



Hardware store delivery lane conflicts with staff entrance



Parking lot entrance ramp too steep: safety hazard



Trash pick-up area conflicts with sally port entrance

Existing Facility: space utilization

- Existing 3 story Civic Center gross SF = 44,988.
- Village Hall spaces occupy 28% of total building. (12,733sf)
- Police Department spaces occupy 27% of total building. (12,069sf)
- Shared community spaces including meeting rooms and the gym occupy 20% of total building. (9,185sf)
- General building stairs, elevator, corridors, storage, and mechanical/electrical/plumbing spaces occupy the remaining 25% of the building.

Existing Facility Analysis

Village Hall Components		Building Gross S.F.
1.1	Village Hall Public Areas	3,938
1.2	Administration	1,782
1.3	Planning and Development	1,853
1.4	Finance	1,523
1.5	Facilities Management	296
1.6	Information Technology	595
1.7	Village Staff Areas	624
Totals		10,611
Existing Dept. Gross to Bldg. Gross Factor		1.20
Existing Village Hall Gross Square Feet		12,733
Other Components in Civic Center		Building Gross S.F.
1.8	Shared Community Spaces / Meeting Rooms	4,278
1.9	Gymnasium	4,907
1.10	Building Support (mep & storage spaces)	2,074
1.11	Leasable space to future tenants	
Totals		11,259
Existing Dept. Gross to Bldg. Gross Factor		1.00
Existing "other" Gross Square Feet		11,259
Police Department Components		Building Gross S.F.
2.1	Police Public Areas	511
2.2	Records	717
2.3	Patrol	1,060
2.4	Investigations	803
2.5	Police Administration	1,216
2.6	Property and Evidence	529
2.7	Prisoner Processing	2,115
2.8	Police Shared Staff Area	3,023
2.9	Emergency Operation Center	0
2.10	Police Building Support	0
Totals		9,974
Existing Dept. Gross to Bldg. Gross Factor		1.21
Existing Police Dept. Gross Square Feet		12,069
Police and Village Combined		Building Gross S.F.
Totals		36,061
Existing Dept. Gross to Bldg. Gross Factor		1.25
Existing Building Gross Square Feet		44,988

General deficiencies:

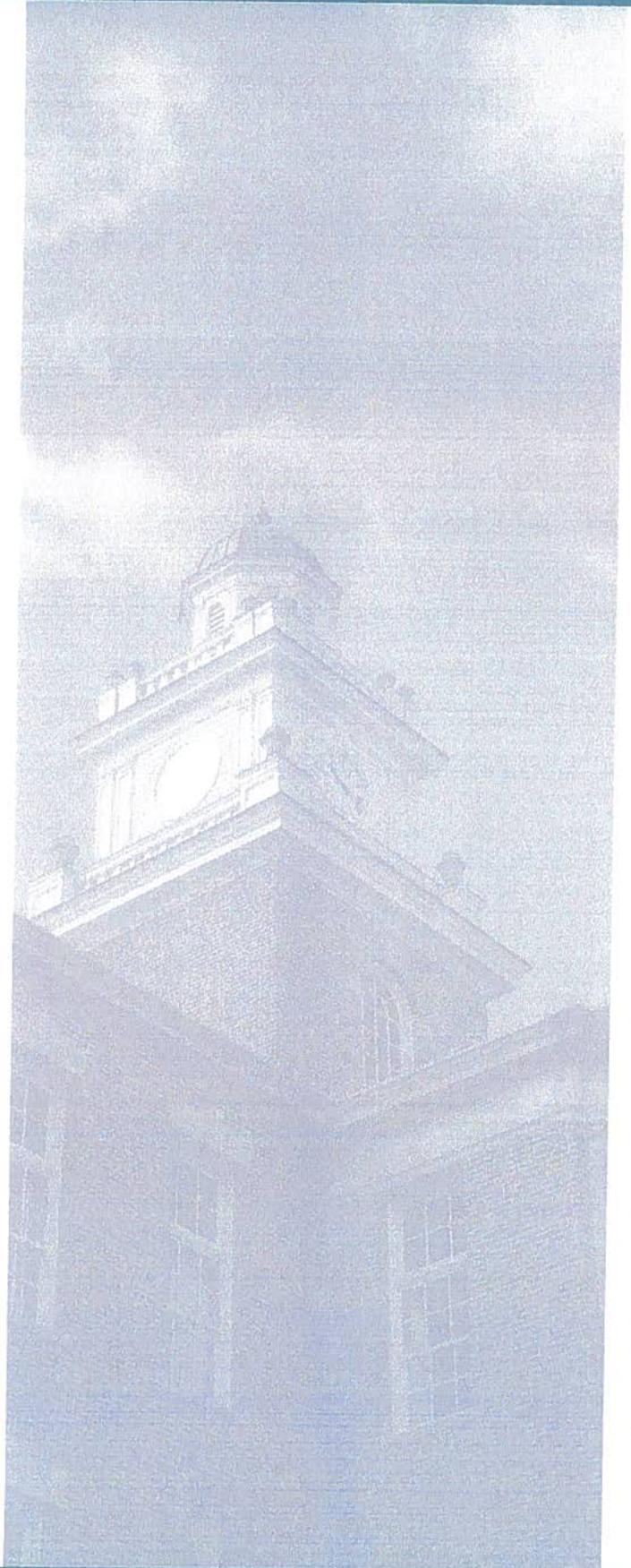
- The first floor west side has 3 different level changes that are not handicap accessible.
- The building also has various restroom conditions that do not meet ADA codes.
- Poor wayfinding for the public. All visitors are funneled to just one lobby.
- Public can freely access and roam many corridors impacting security control.
- Insufficient storage for all departments within the building.

Police related deficiencies:

- Police operations dealing with three different level changes on their main level.
- Blind spot for 24/7 communications post from front entrance and vestibule.
- Lack of quality interview rooms.
- Prisoner/DUI processing potential liability and safety risk.
- Sallyport is doubling as evidence intake.
- Insufficient Police locker accommodations.
- Lack of private / controlled Police staff break area (shared with the Clayton room).
- EOC operations less than desirable.
- Ventilation problems in evidence / property storage settings.
- Acoustical impacts throughout the building from the gymnasium that affect quality of interviews, roll call, and other functions.

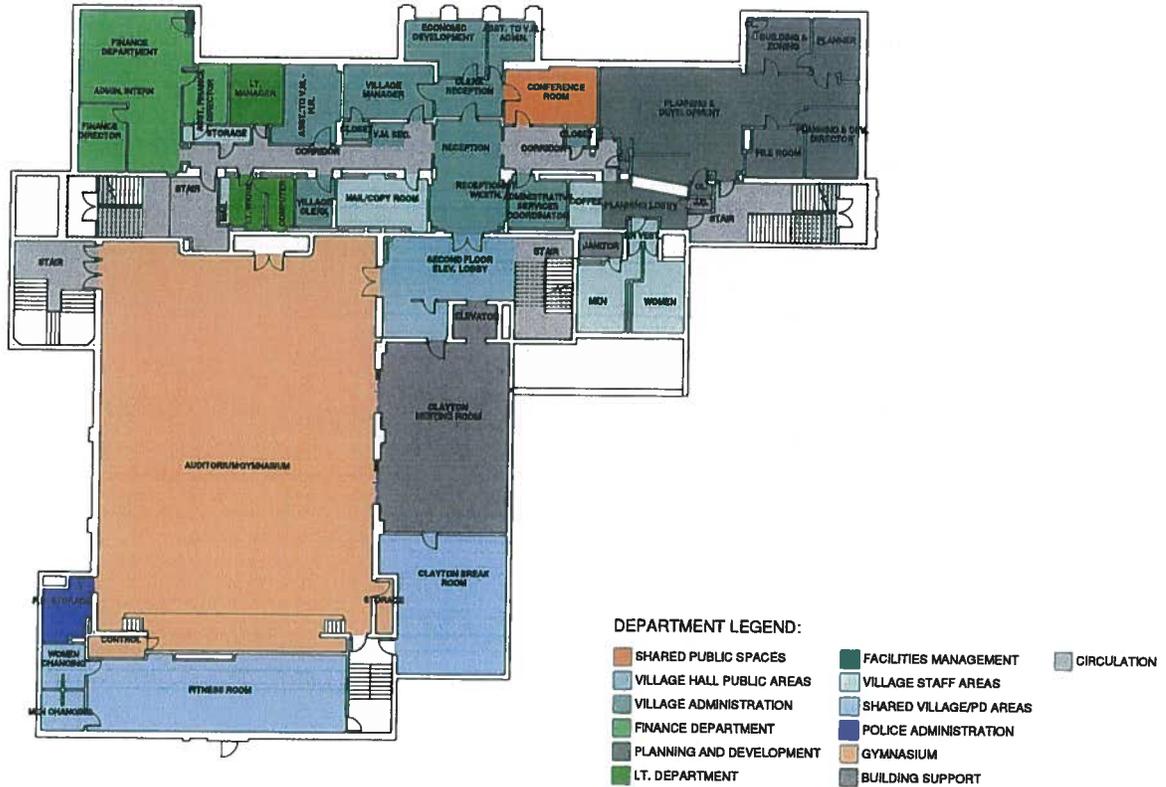
Village Hall related deficiencies:

- Lack of protection/security for finance clerks
- Finance department is not together and separated on two floors.
- The public route to get to the Planning Department should not have to go through the Administration Department.
- The Planning Department is undersized for the flow of work and storage needs.
- The Administration Department is also undersized, squeezed into small spaces, and separated.
- The Facilities & Multimedia offices are remote & separated from the rest of the department by being on the third floor.
- The flow of the Village Board room on the third floor is less than ideal in terms of controlling after hours access and security to the building.
- The current Village Board room also lacks direct secured exit routes for staff in case of an emergency.



Existing Facility Utilization

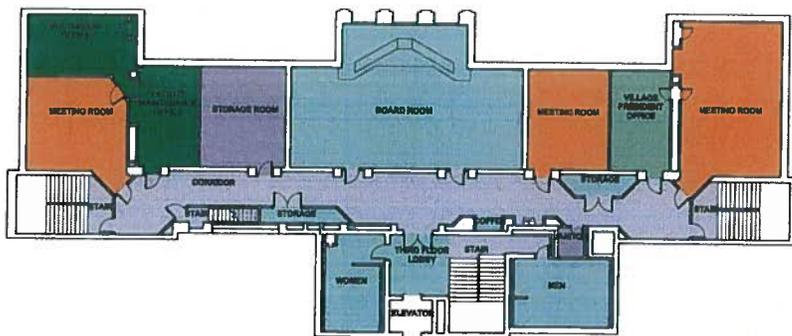
Color coded plans by department



Level:

2.0

0' 40'



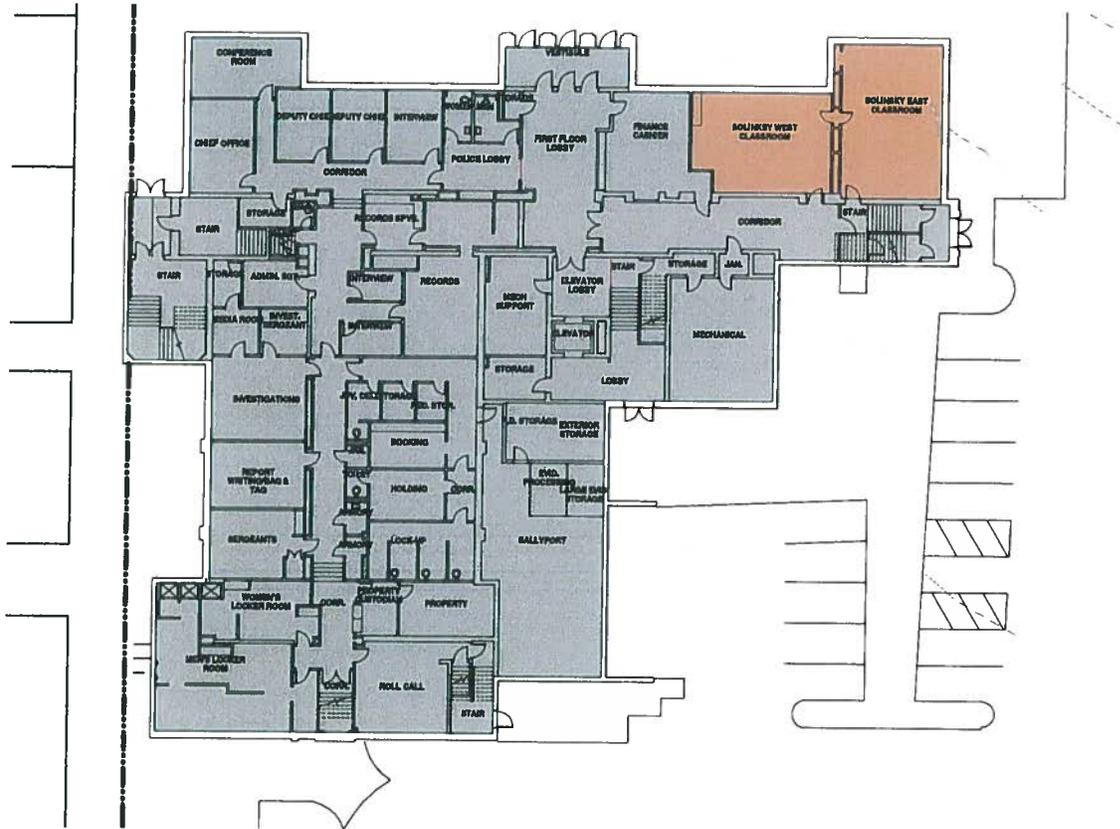
Level:

3.0

0' 40'

Existing Facility Utilization

Shared community spaces:



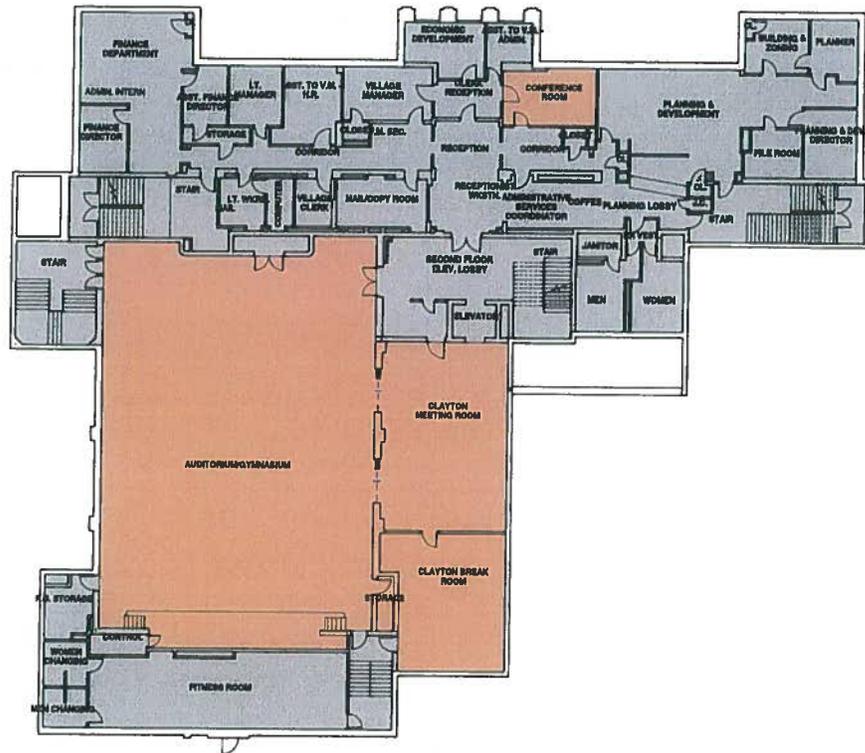
Level:

1.0

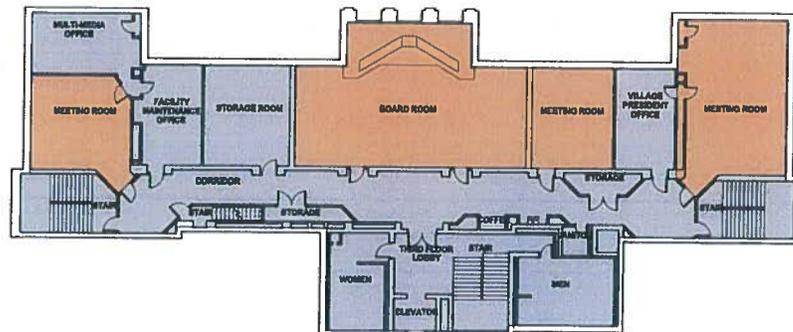
0' ——— 40'

Existing Facility Utilization

Shared community spaces:



Level:
2.0
0' ——— 40'



Level:
3.0
0' ——— 40'

4 FACILITY SPACE NEEDS ANALYSIS

This section of the study encompasses the extensive work to answer the question of how much space is needed to address the current shortfall of space and additionally, to provide space for an appropriate quantity of future growth. The amount of space needed is arrived at by a “bottom up” process that gathers input from building users in every department and division. This is done by asking the right questions in the form of questionnaires and follow up interviews. The information contained here has been thoroughly examined by individuals at all levels and accurately reflects the actual needs. Once compiled, the data has been further reviewed by senior Village leaders in a “top down” overview in which certain items were adjusted or designated as shared or multiuser spaces.

Some technical terms are used in this section which call for description.

Net Square Feet (NSF) –This term refers to the space of a room that may be measured from the inside face of the walls of that room. The amount of Net Square Feet allocated for a space is driven by the functions the room is intended to serve.

Department Gross Square Feet (DGSF)– This amount of space includes certain spaces in addition to NSF to account for the wall thicknesses and internal walkways between rooms or workstations within a department. This is arrived at by applying a multiplier appropriate to the Net Square Feet of rooms within a department. The multiplier will vary depending on the types of spaces being considered.

Building Gross Square Feet (BGSF)- This amount of space will encompass the total amount of space needed to build the building. It includes space in addition to the DGSF not directly attributable to any particular department. This includes spaces like main corridors serving multiple departments, stairways, space for HVAC, electrical and plumbing distribution throughout the building and the thickness of the exterior walls. This is the building area that the cost estimate is based on.

Parking Needs

Combined Village Hall / Police Parking:

	2012 (during business hrs at any given time)				2032 (during business hrs at any given time)			
	Village Vehicles	Employee Vehicles	Visitor Vehicles*	Total Vehicles	Village Vehicles	Employee Vehicles	Visitor Vehicles*	Total Vehicles
Combined Parking Space NEEDS:	28	83	23	114	36	83	49	168
Current on-site parking Spaces:	28	50	0*	78				

* Note: Visitors can currently park on Duane Street in either 30min or 3hr parking spaces between Main St & Forrest Ave. There are now 22 spaces on the south side of Duane and 14 spaces on the north side of Duane for a total of 36 spaces shared with other nearby businesses. Forrest Ave also has free street parking. The 2009 Downtown Strategic Plan also identified a future parking garage near the Intersection of Duane & Forrest to help with the parking shortage in this area.

Police Department Parking Needs:

	Police Department Components	2012 (during day shift at any given time)				2032 (during day shift at any given time)			
		Village Vehicles	Employee Vehicles	Visitor Vehicles*	Total Vehicles	Village Vehicles	Employee Vehicles	Visitor Vehicles	Total Vehicles
2.1	Police Public Lobby								
2.2	Records		3	1			4	2	
2.3	Patrol(6/10) [includes CSO(2.5/5) & Community Education Officer(1/1)]	13	10			19	16		
2.4	Investigations (includes HS Liason officer)	4	6			5	12		
	SWAT Van/Special Use	1				1			
2.5	Police Administration	3	5	1		4	6	1	
2.6	Property and Evidence		1				1		
2.7	Prisoner Processing / Bond Out		0	1			0	1	
2.8	Shared Staff Area		0				0		
2.9	Emergency Operations Center		0	0			0	25	
2.10	Police Building Support		0				0		
	Police Parking Spaces needs:	21	25	3	49	29	39	29	97

also to add from court/training

* Note: Currently visitor parking is shared between Police & Village Hall. Police visitor parking is expected to increase in the future if a dedicated EOC / training room is built that would bring outside agencies to the P.D.

Village Hall Parking Needs:

	Village Hall Components	2012 (during day shift at any given time)				2032 (during day shift at any given time)			
		Village Vehicles	Employee Vehicles	Visitor Vehicles*	Total Vehicles	Village Vehicles	Employee Vehicles	Visitor Vehicles*	Total Vehicles
1.1	Village Hall Public Areas (includes board rm / executive session)			1				1	
1.2	Administration	2	11	1		2	12	1	
1.3	Planning and Development (inspection)	5	14	2		5	14	2	
1.4	Finance		10	2			14	2	
1.5	Facilities Management		1	0			2	0	
1.6	Information Technology/Media		2	0			2	0	
1.7	Village Staff Areas			0				0	
1.8	Shared Public Spaces / Meeting Rooms			8				8	
1.9	Gymnasium			6				6	
1.10	Building Support								
	Village Hall Parking Space needs:	7	38	20	65	7	44	20	71

* Note: Visitor Vehicle quantities are an estimate. With all the different village hall and community meeting / gym schedules each day, it's difficult to quantify an average visitor parking need in this case.

5 SITE EVALUATION/ DESIGN CONCEPT DIAGRAMS

An important part of the consultant assignment is to create design solution concept alternatives that fulfill the building and parking needs as defined in this study. The site design concept alternatives of this section of the report show how the building and site may be combined in several concept alternatives.

Five preliminary planning concepts were identified that span a large cost and scope of work spectrum from minor interior renovations to major renovations/additions on the current site to a brand new Police facility at a new location. Space block diagrams and Site concepts have been prepared for all concepts.

The concept schemes one through three are based on renovating and adding new space to the existing Civic Center increasing the size of many Village departments while improving the Police Department functionality as well as increasing their square footage.

After the initial presentation of the three addition and renovation concepts to the Village staff, further development of a concept four was requested by the Village for an off site, stand alone Police Department.

In addition to meeting the necessary physical and planning characteristics required for viability, each concept was reviewed in light of its ability to successfully respond to the Critical Success Factors identified by the feasibility study committee.

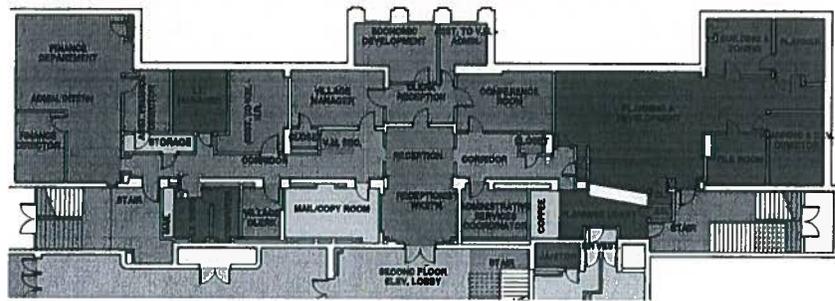
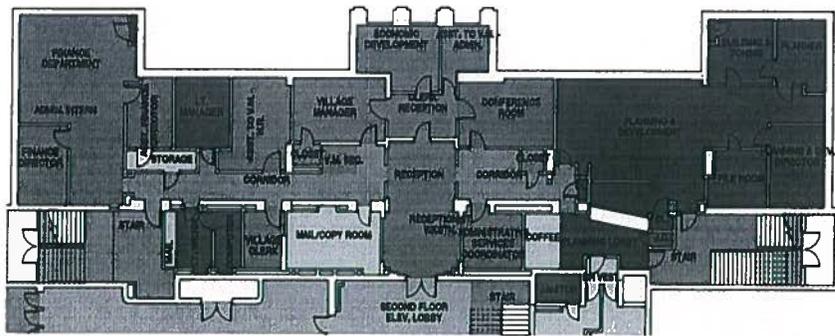
Key Critical Success Factors:

1. To maximize efficient use and adjacencies for all department spaces.
2. To develop an enhanced security planning strategy for both Police and Village Hall spaces.
3. To improve the public/private separation of spaces.
4. To improve flow and circulation through different departments.

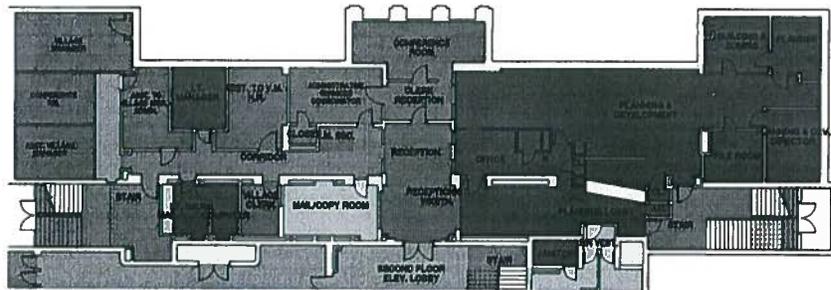
The study team has created a series of design solution concept indicating how each of the concepts selected by the Village could be designed to meet the facility needs. These design concepts have been developed in response to the space, functional adjacency, and parking needs identified for each department. The site solutions presented also have been developed to address the following desirable attributes:

- External visibility of buildings and ease of internal campus way finding.
- Vehicular access to site and ease of circulation in and around site environs.
- Adequate and convenient parking on site.
- Compatible land use with adjacent properties.
- Capability for future expansion needs beyond 2030.
- Economic impact

existing plan



4A: Northwest corner of second floor becomes additional Police storage space. Second floor conference room moves to west end, planning and development department expands westward.



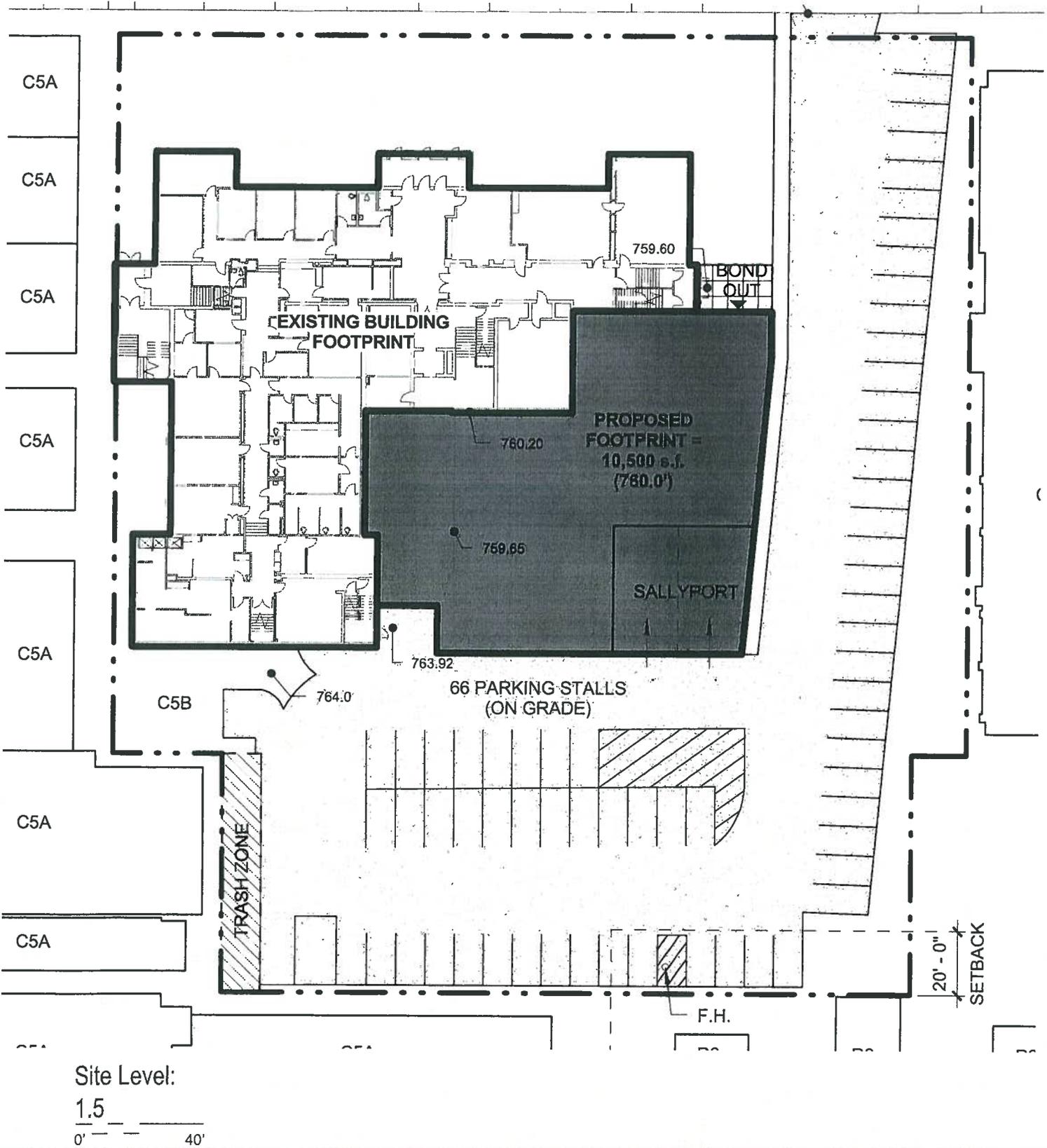
4B: Village administration moves to northwest corner of second floor. Planning and development department expands westward.

Scheme 2:

Scheme 2 consists of a 10,500sf one story addition to the southeast corner of the building housing some new police spaces such as prisoner processing, patrol, lockers & fitness, and a new adequate sallyport. The gym would get filled in with enlarged police functions and a new 3rd floor mezzanine to house the EOC and a community space. Village Hall improvement highlights include a unified finance department on the first floor as well the shifting of the planning & development department to the first floor as well. A negative of this scheme is the loss of 12 on site parking spaces (from 78 current spaces to 66 spaces) due to the addition.

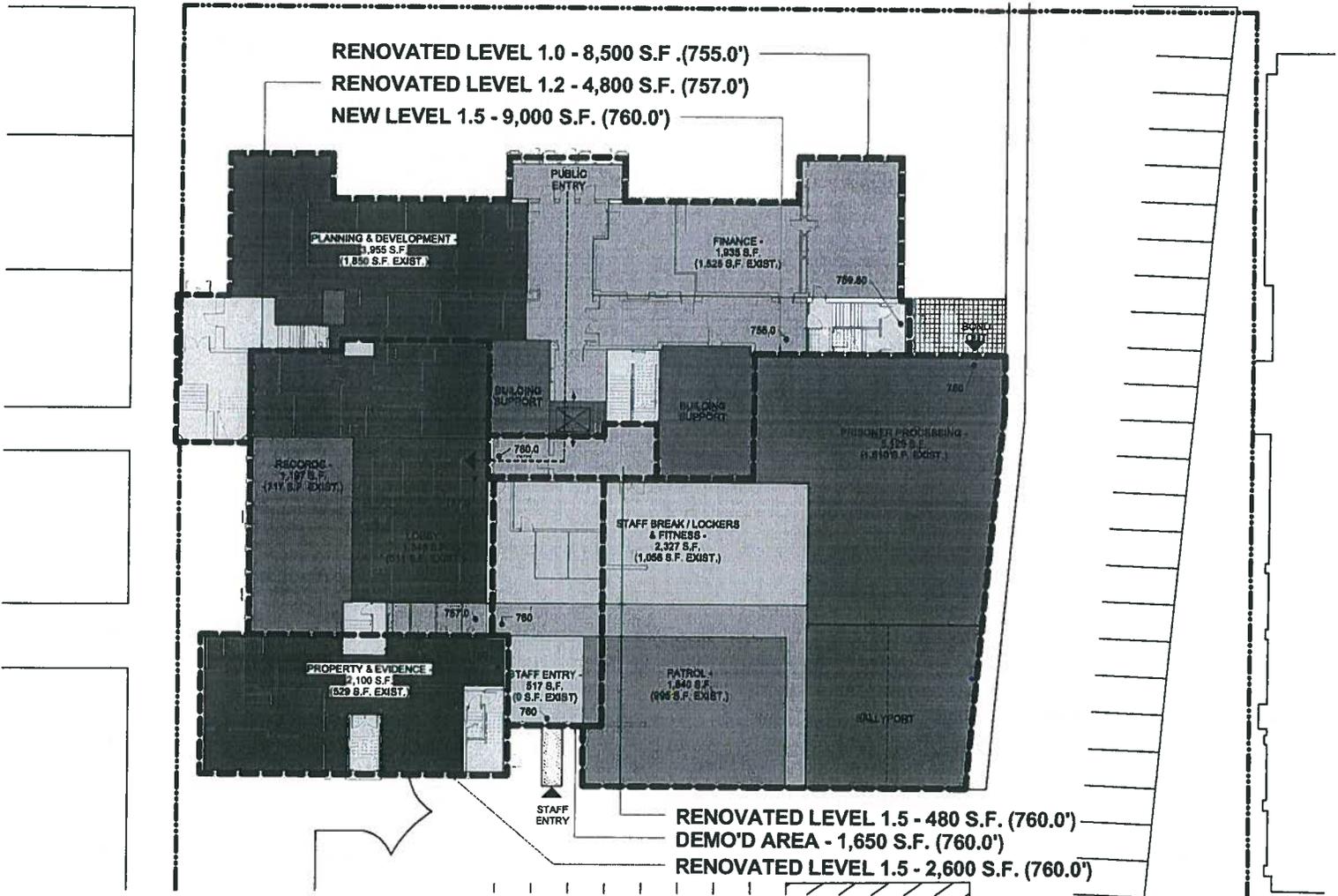
Site Evaluation/Design Concept Diagrams

Scheme 2: 54,188 gross sf (1 level addition + surface parking for 66 cars)



Site Evaluation/Design Concept Diagrams

Scheme 2: 54,188 gross sf (1 level addition + surface parking for 66 cars)



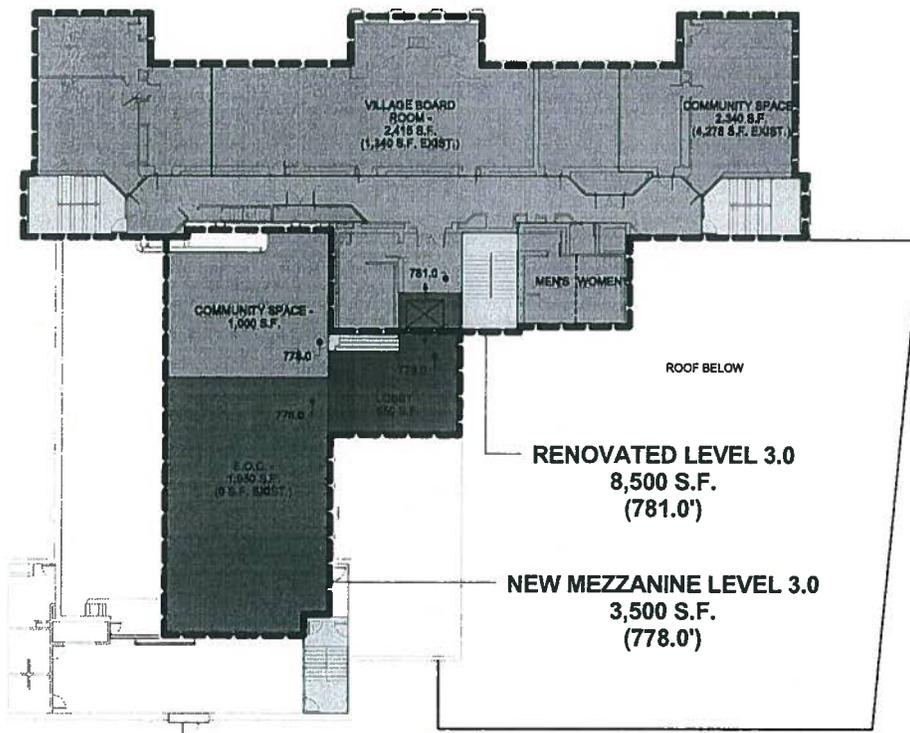
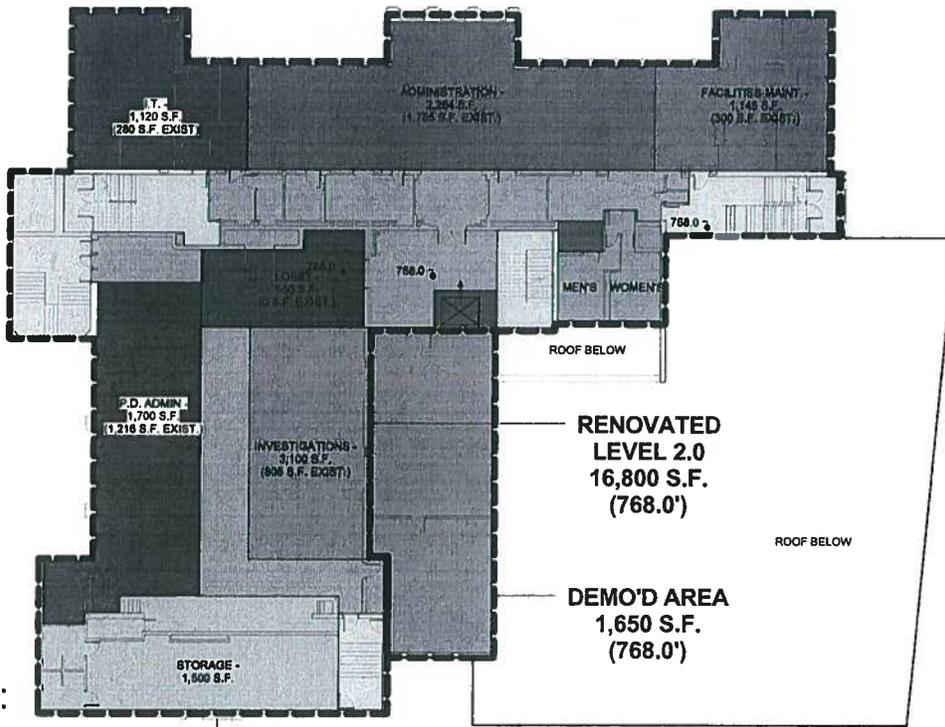
Level:
1.0/1.5
0' ——— 40'

Site Evaluation/Design Concept Diagrams

Scheme 2: 54,188 gross sf (1 level addition + surface parking for 66 cars)

BUILDING USES:

- SHARED PUBLIC SPACES
- VILLAGE HALL PUBLIC AREAS
- VILLAGE ADMINISTRATION
- FINANCE DEPARTMENT
- PLANNING AND DEVELOPMENT
- I.T. DEPARTMENT
- FACILITIES MANAGEMENT
- VILLAGE STAFF AREAS
- SHARED VILLAGE/PD AREAS
- POLICE PUBLIC AREAS
- POLICE ADMINISTRATION
- RECORDS
- INVESTIGATIONS
- PATROL
- PRISONER PROCESSING
- PROPERTY AND EVIDENCE
- POLICE SHARED STAFF AREA
- GYMNASIUM
- BUILDING SUPPORT
- CIRCULATION



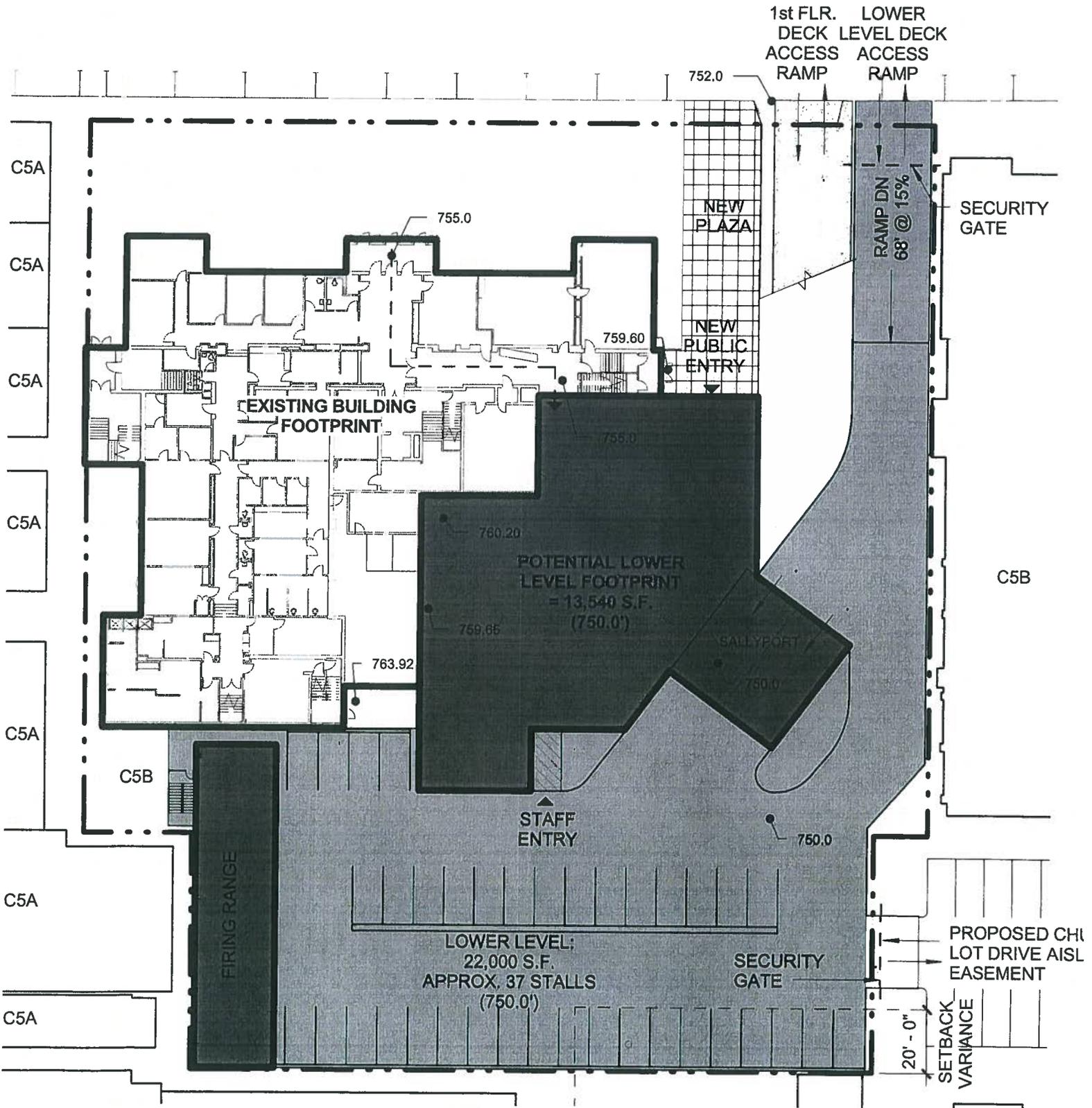
Scheme 3:

Scheme 3A consists of a 3 story 32,200sf addition, a full renovation / reworking of the existing building, and a new 2 level secured parking deck for 88 cars. All police functions would move into the new addition thus improving their operations by making critical adjacencies more efficient. Village Hall department spaces would also be enlarged and reorganized to improve efficiencies & wayfinding for both staff & residents. The board room & community spaces would be moved into the second floor gym space. This would free up the entire 3rd floor (8500sf) as potential leased commercial real estate.

Scheme 3B consists of a 3 story 31,400sf addition with a natural light court, a full renovation of the existing building, and a new 2 level secured parking deck for 108 cars. All police functions would move into the new addition thus improving their operations by making critical adjacencies more efficient. Natural daylighting would be featured in this scheme with an interior light court. Village Hall department spaces would also be enlarged and reorganized to improve efficiencies & wayfinding for both staff & residents. In this scheme, the gym and board room would remain in their current locations.

Site Evaluation/Design Concept Diagrams

Scheme 3A: 77,243 gross sf (3 level addition + structured parking for 88 cars)

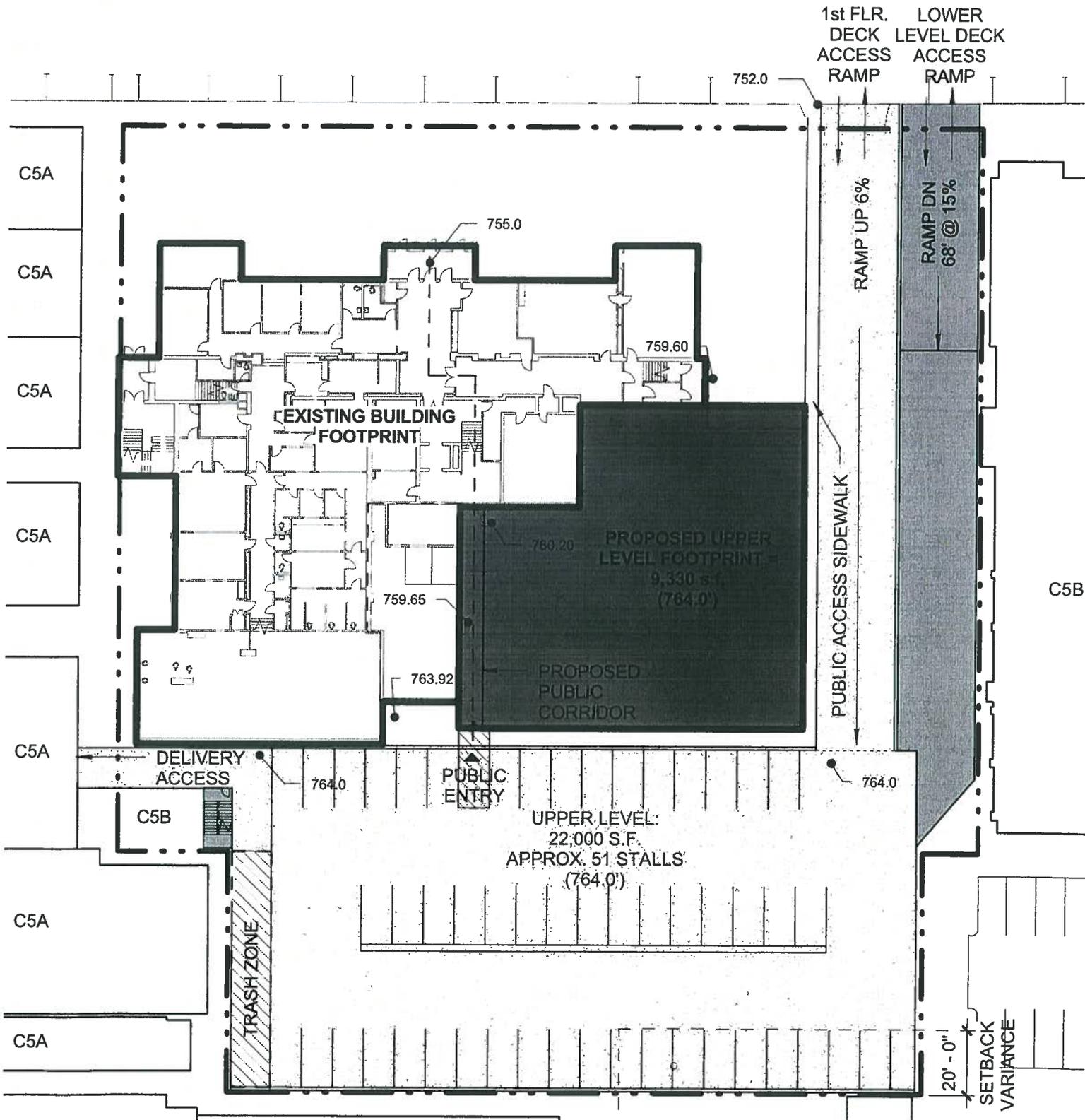


Site Level:
0.0



Site Evaluation/Design Concept Diagrams

Scheme 3A: 77,243 gross sf (3 level addition + structured parking for 88 cars)

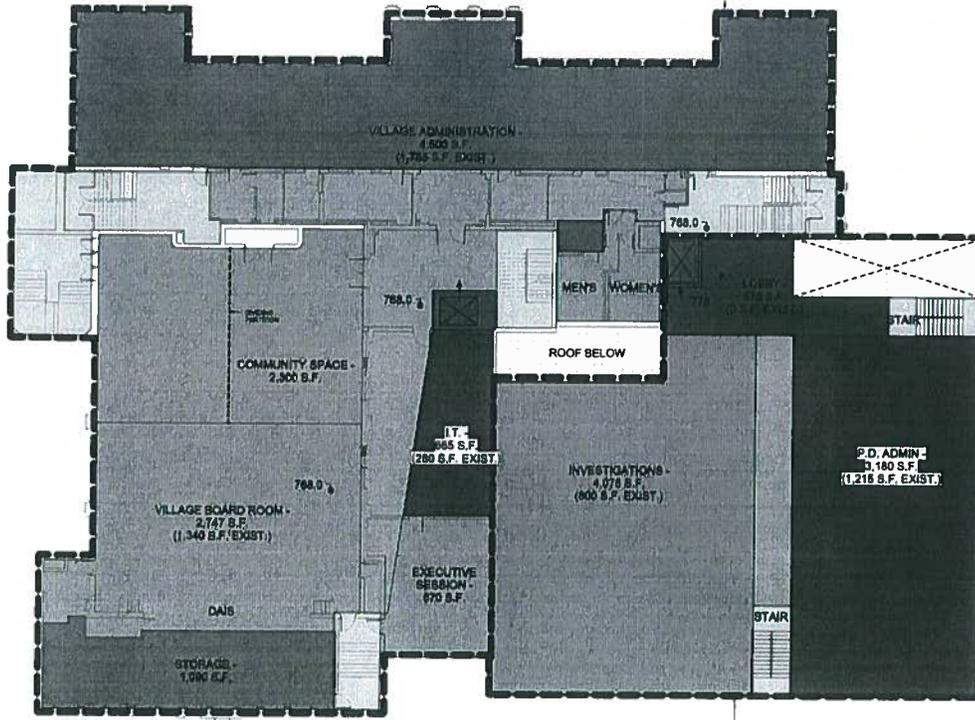


Site Level:
1.5



Site Evaluation/Design Concept Diagrams

RENOVATED LEVEL 2.0
 18,460 S.F.
 (768.0')



BUILDING USES:

- SHARED PUBLIC SPACES
- VILLAGE HALL PUBLIC AREAS
- VILLAGE ADMINISTRATION
- FINANCE DEPARTMENT
- PLANNING AND DEVELOPMENT
- I.T. DEPARTMENT
- FACILITIES MANAGEMENT
- VILLAGE STAFF AREAS
- SHARED VILLAGE/PD AREAS
- POLICE PUBLIC AREAS
- POLICE ADMINISTRATION
- RECORDS
- INVESTIGATIONS
- PATROL
- PRISONER PROCESSING
- PROPERTY AND EVIDENCE
- POLICE SHARED STAFF AREA
- GYMNASIUM
- BUILDING SUPPORT
- CIRCULATION

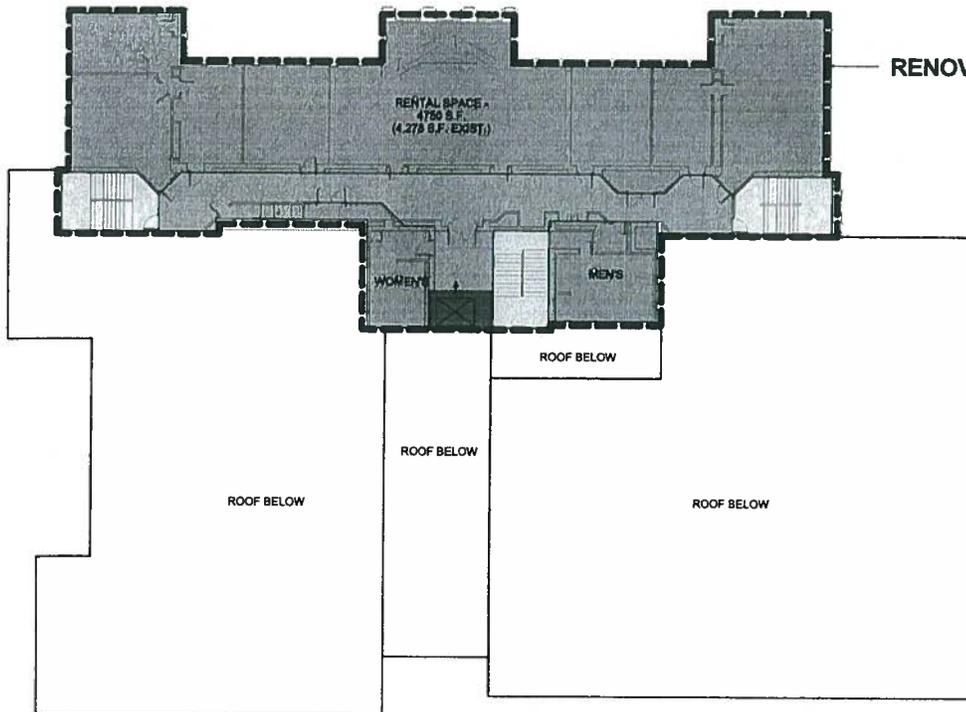
Level:

2.0



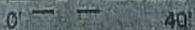
NEW LEVEL 2.5
 9,415 S.F.
 (778.0')

RENOVATED LEVEL 3.0
 8,500 S.F.
 (781.0')



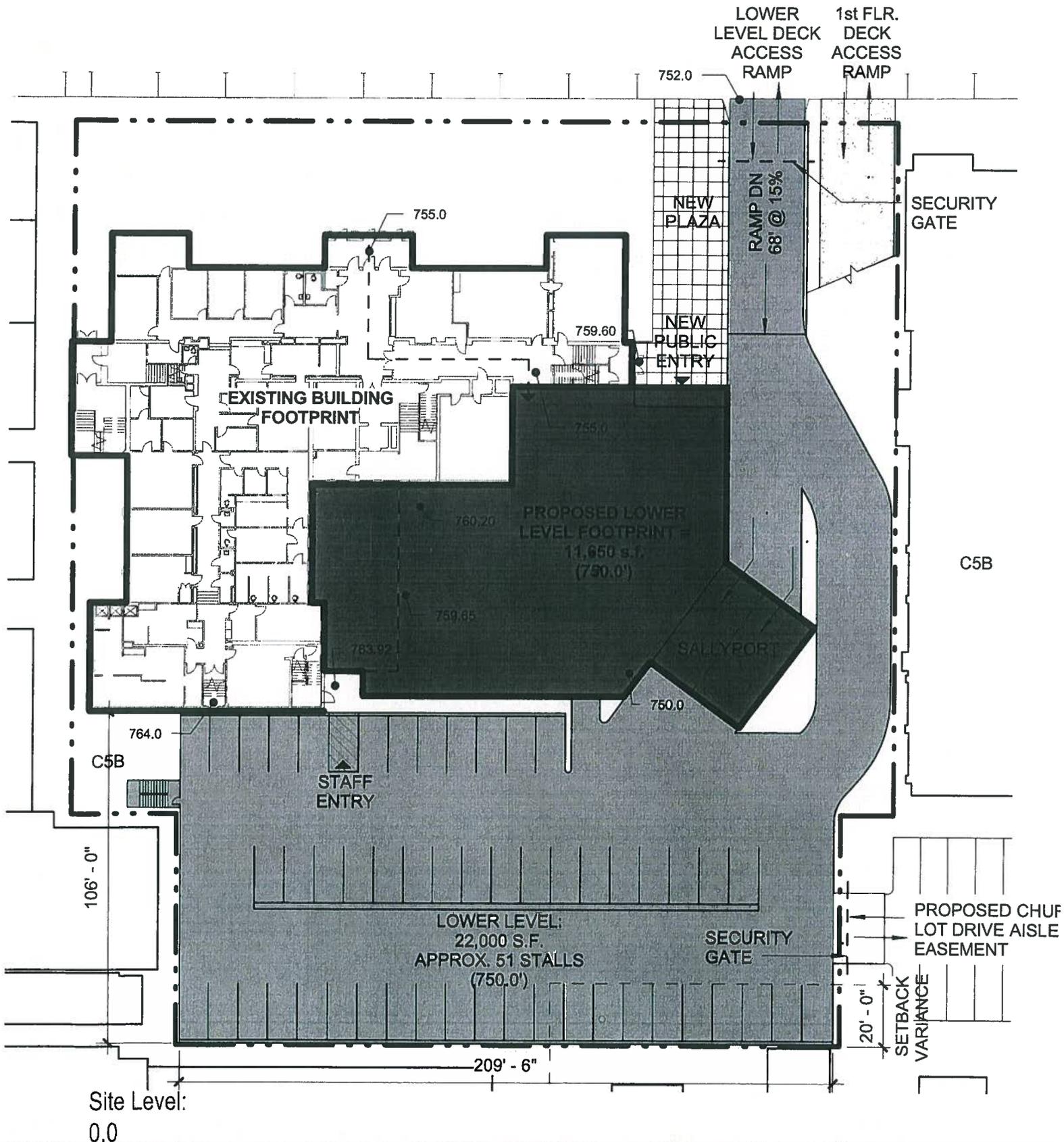
Level:

3.0



Site Evaluation/Design Concept Diagrams

Scheme 3B: 73,896 gross sf (3 level addition + structured parking for 108 cars)

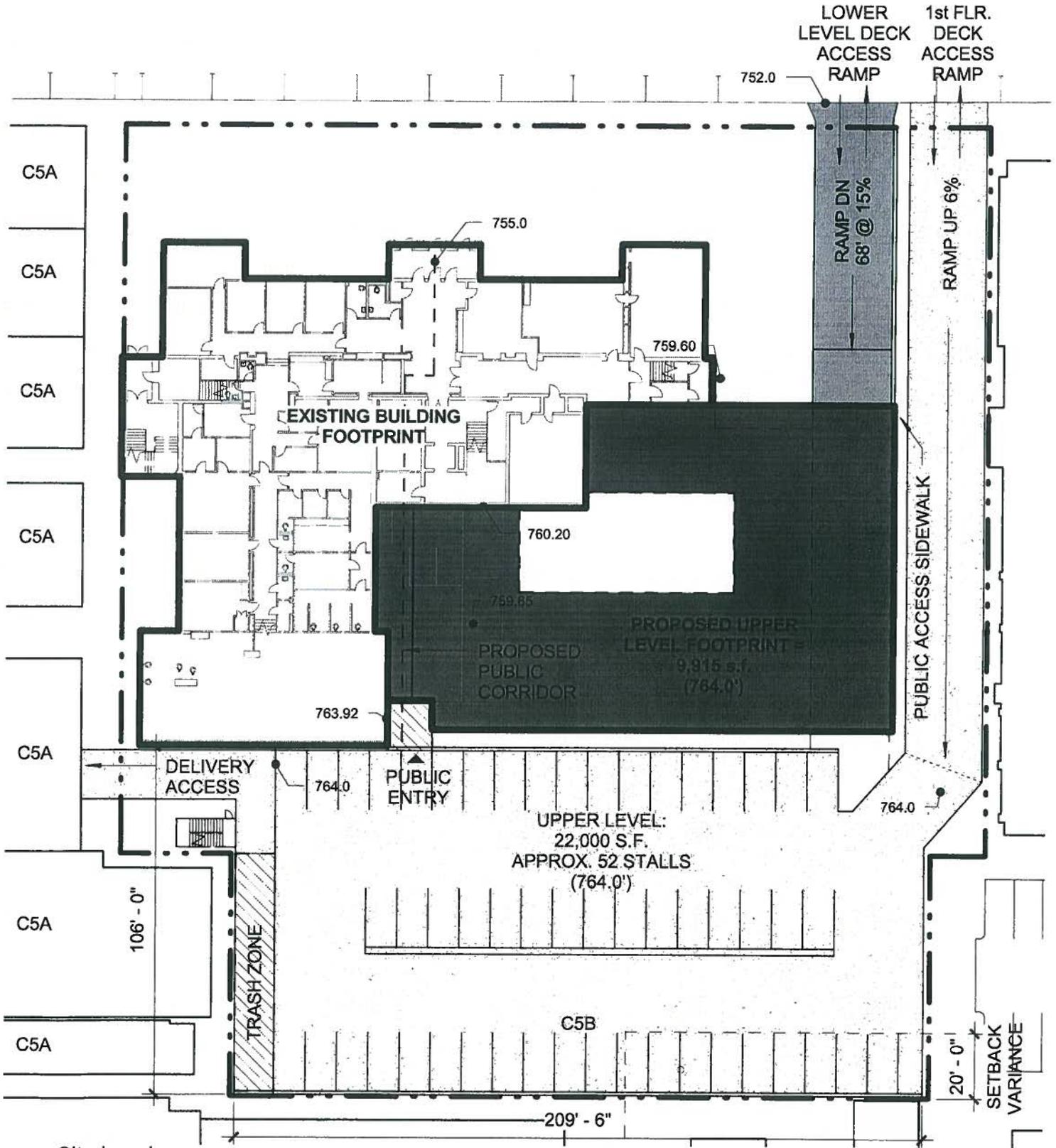


Site Level:
0.0



Site Evaluation/Design Concept Diagrams

Scheme 3B: 73,896 gross sf (3 level addition + structured parking for 108 cars)



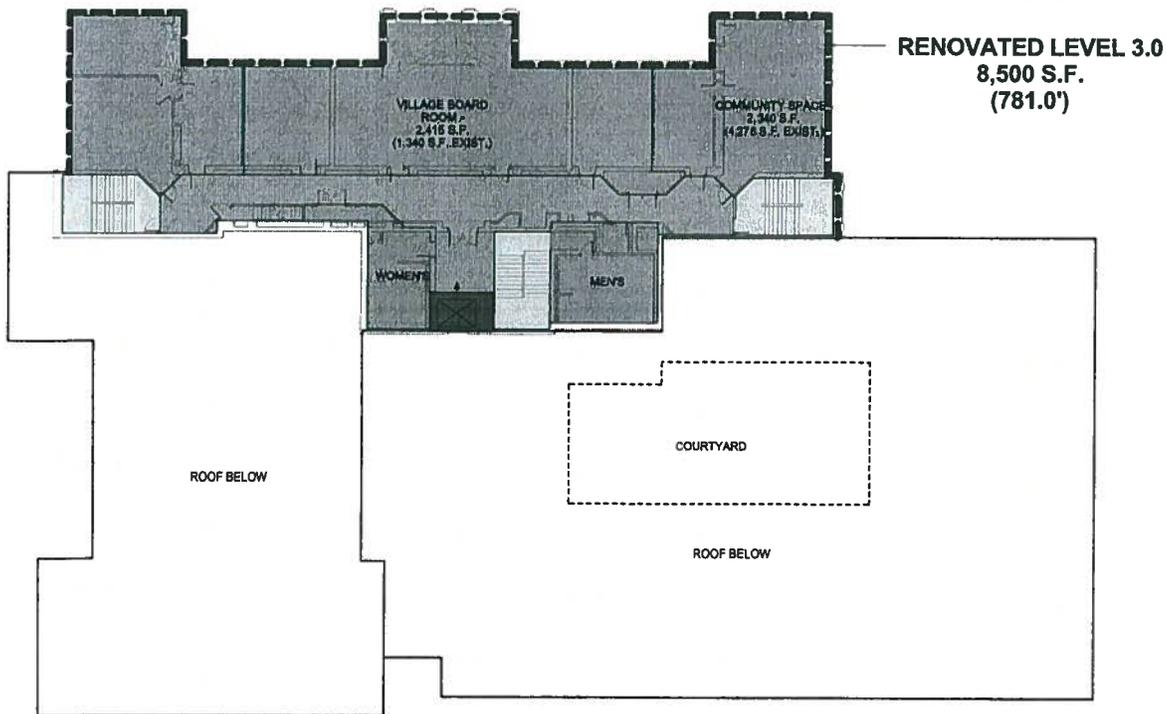
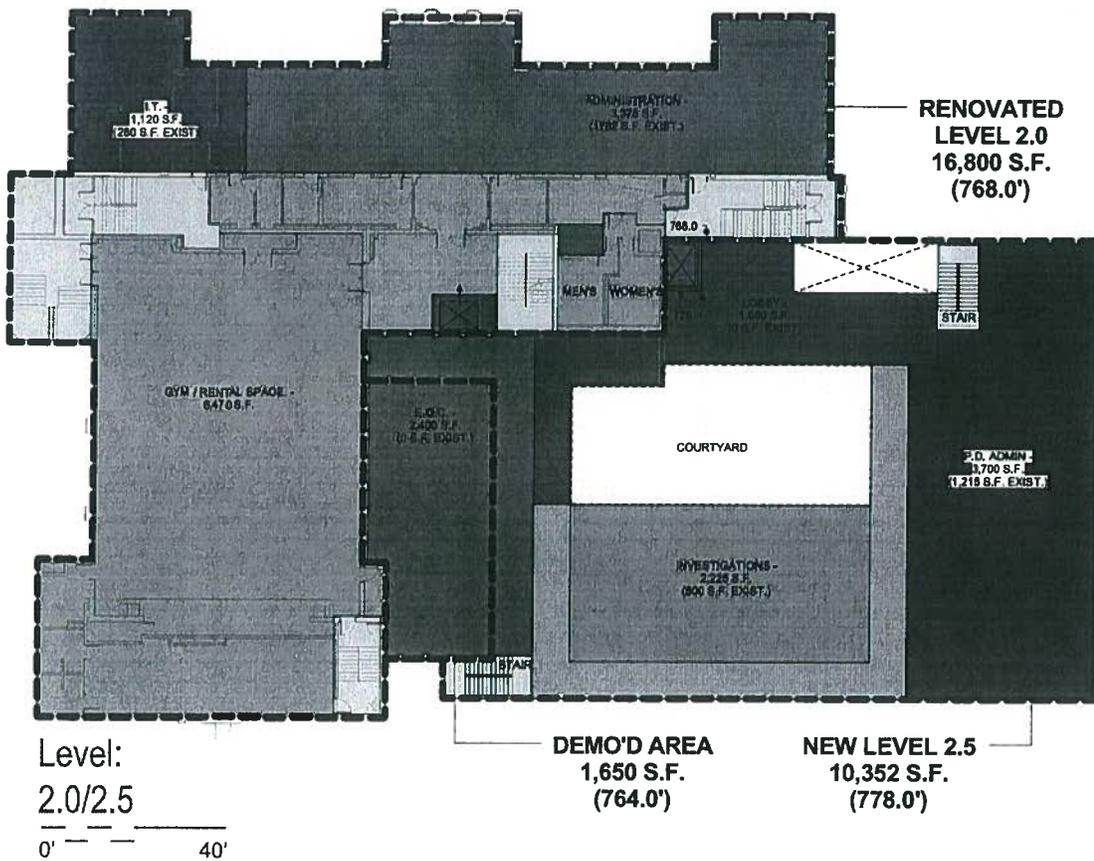
Site Level:
1.5



Site Evaluation/Design Concept Diagrams

BUILDING USES:

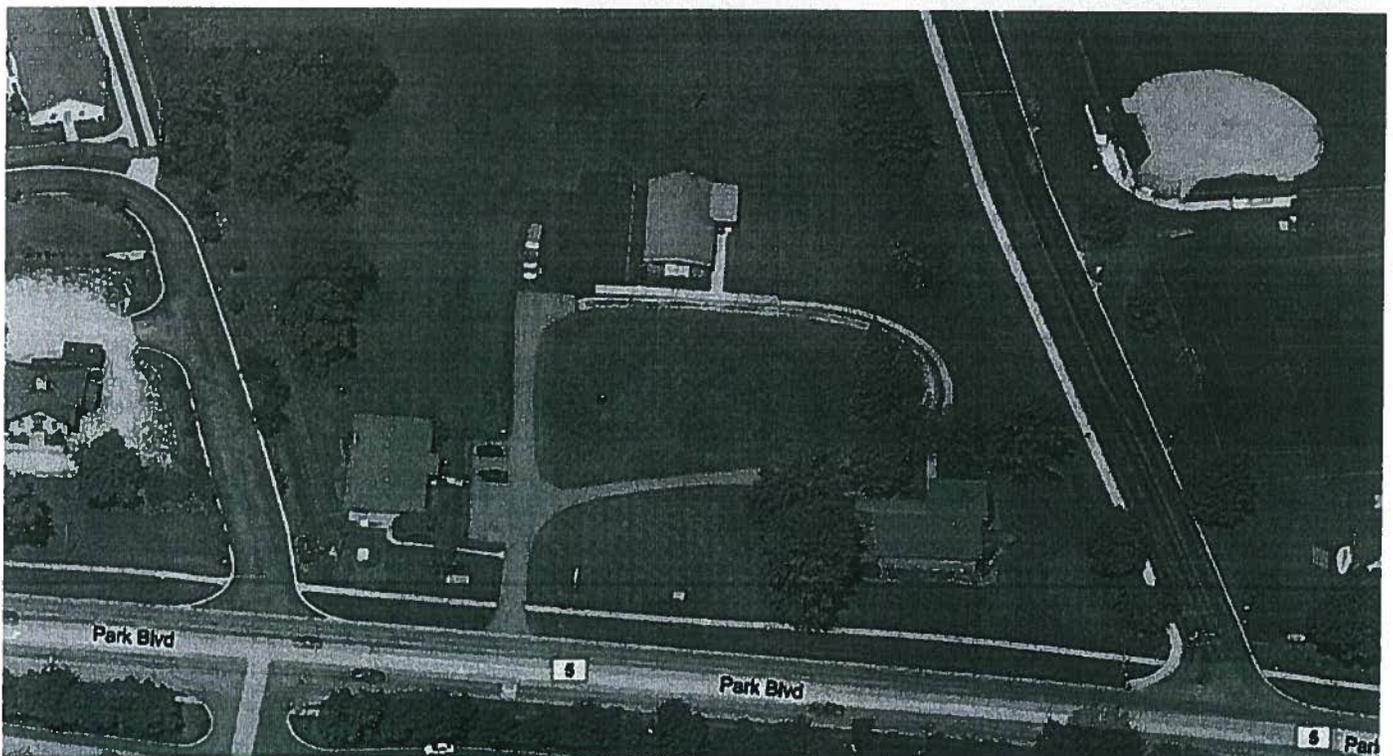
- SHARED PUBLIC SPACES
- VILLAGE HALL PUBLIC AREAS
- VILLAGE ADMINISTRATION
- FINANCE DEPARTMENT
- PLANNING AND DEVELOPMENT
- I.T. DEPARTMENT
- FACILITIES MANAGEMENT
- VILLAGE STAFF AREAS
- SHARED VILLAGE/PD AREAS
- POLICE PUBLIC AREAS
- POLICE ADMINISTRATION
- RECORDS
- INVESTIGATIONS
- PATROL
- PRISONER PROCESSING
- PROPERTY AND EVIDENCE
- POLICE SHARED STAFF AREA
- GYMNASIUM
- BUILDING SUPPORT
- CIRCULATION



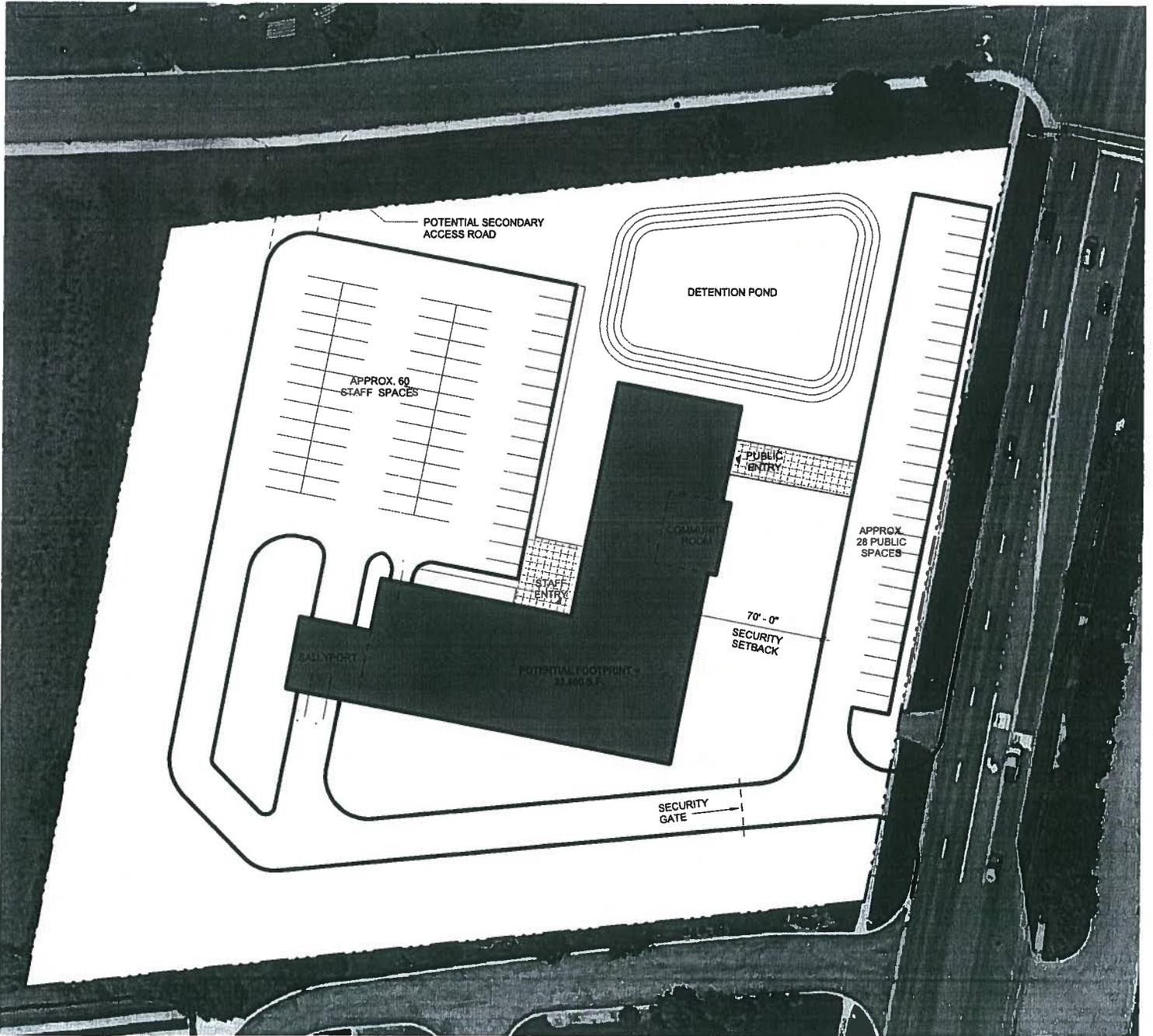
Site Evaluation/Design Concept Diagrams

Scheme 4A: 40,220 gross sf Police (new construction + surface parking for 88 cars)

Schemes 4A & 4B explore a new 2 story with basement 40,200sf Police station on a new 3 acre site in Glen Ellyn. For the purposes of this study, 2 preliminary sites were used solely as “test fit case studies”. Neither site is currently owned by the Village. A benefit to this scheme is staging. Both Police & Village Hall operations could remain uninterrupted until the Police were ready to move into their new building. Once this happens, the Village would have more flexibility in staging different areas of Village Hall renovation within the existing building and over time if needed.



Site Evaluation/Design Concept Diagrams



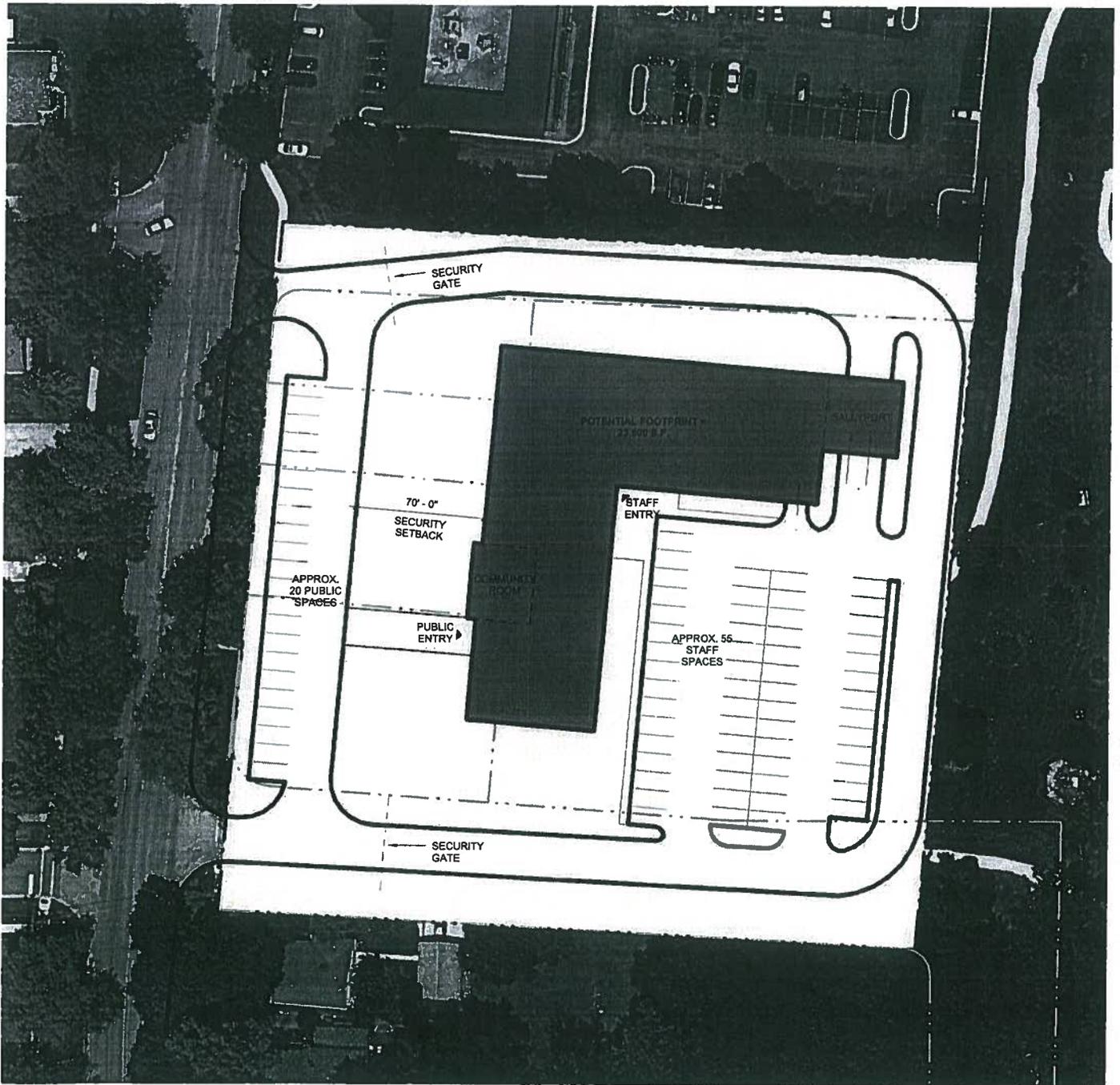
Site Level:

1.0 0' ——— 80'

Site Evaluation/Design Concept Diagrams

Scheme 4B: 40,220 gross sf Police (new construction + surface parking for 88 cars)



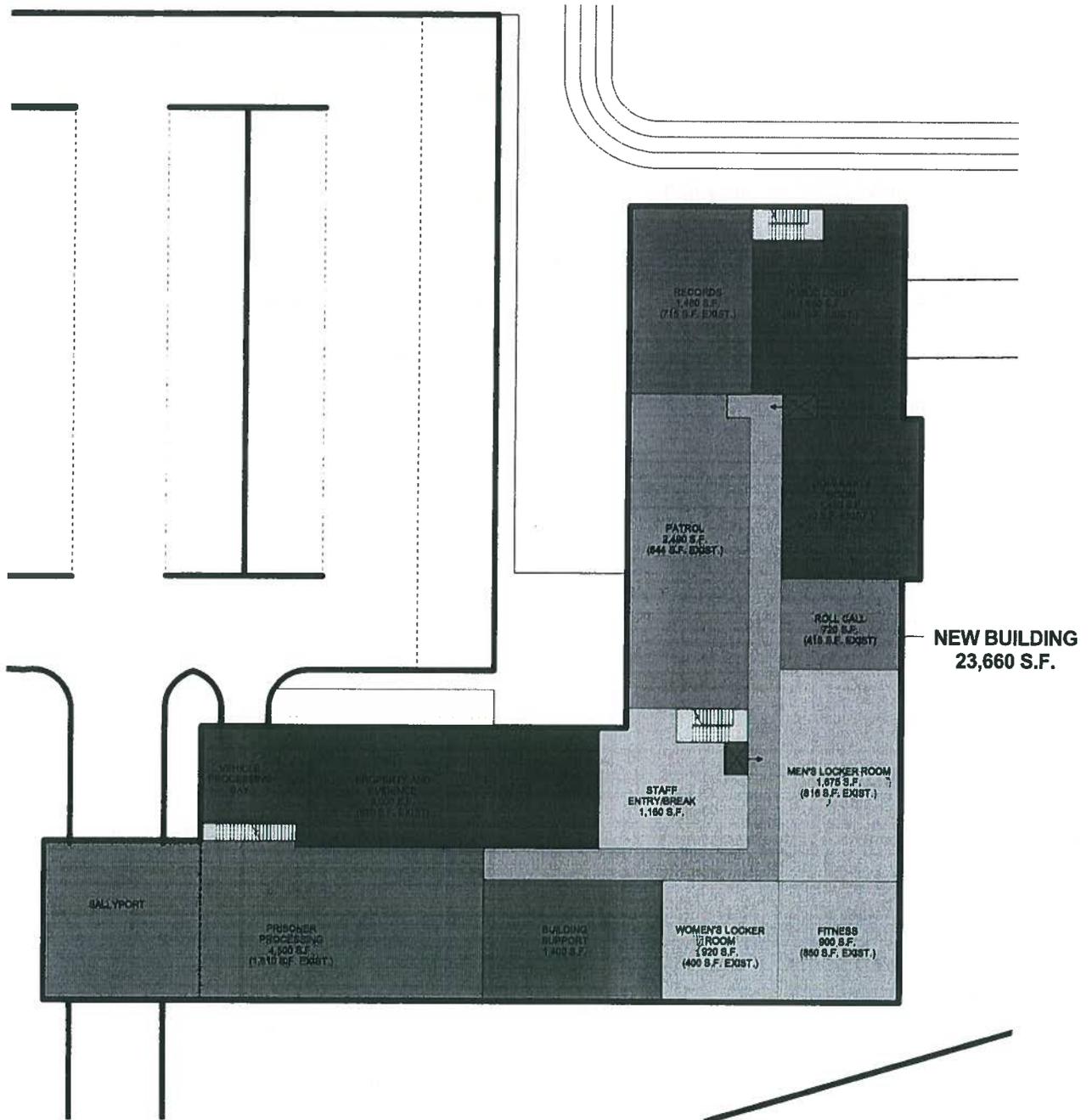


Site Level:

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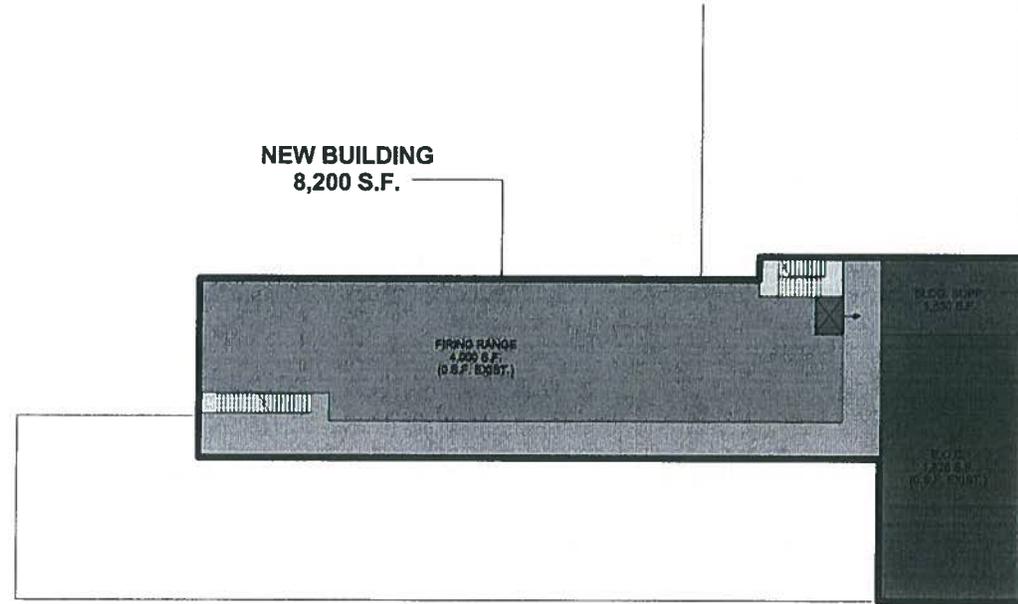
Site Evaluation/Design Concept Diagrams

Scheme 4: 40,220 gross sf Police (new construction + surface parking for 88 cars)



Level:
1.0
0' ——— 40'

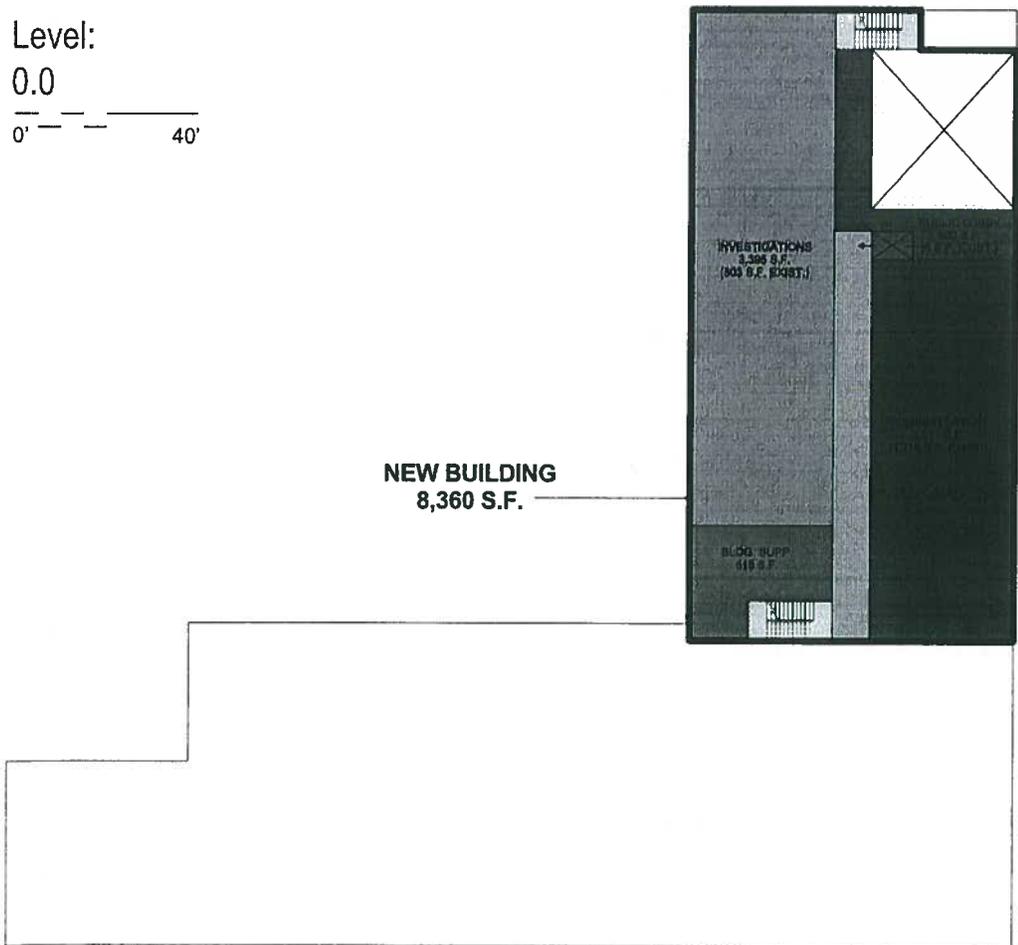
Site Evaluation/Design Concept Diagrams



Level:

0.0

0' ——— 40'



Level:

2.0

0' ——— 40'

BUILDING USES:

- SHARED PUBLIC SPACES
- VILLAGE HALL PUBLIC AREAS
- VILLAGE ADMINISTRATION
- FINANCE DEPARTMENT
- PLANNING AND DEVELOPMENT
- I.T. DEPARTMENT
- FACILITIES MANAGEMENT
- VILLAGE STAFF AREAS
- SHARED VILLAGE/PD AREAS
- POLICE PUBLIC AREAS
- POLICE ADMINISTRATION
- RECORDS
- INVESTIGATIONS
- PATROL
- PRISONER PROCESSING
- PROPERTY AND EVIDENCE
- POLICE SHARED STAFF AREA
- GYMNASIUM
- BUILDING SUPPORT
- CIRCULATION

6 COST DATA

The Cost Estimate is a very important part of this report. This estimate is based on cost per square foot. The Building Construction cost per square foot used in this estimate is based on current experience in the local construction marketplace. The costs of site development are included in the Construction Cost and in combination with the Building Construction Cost represent the anticipated amount of bids received for construction. This estimate is based on construction beginning in mid 2013. If construction begins at a later date, higher costs should be anticipated. Bidding and construction contingencies are also included in the construction cost estimate.

additional contingency intended to cover various cost items associated with projects of this type. See spreadsheet template on following page for various examples of soft cost line items. Finally, land acquisition cost has not been included at the time of this study.

Other project costs have also been included in the estimate. This category of "soft" costs includes new building furniture, architecture and engineering fees, new phone system and an

SPACE NEEDS SUMMARY	Existing	Scheme 1	Scheme 2	Scheme 3A	Scheme 3B	Scheme 4
All department gross totals in building:	31,607	39,000	41,900	57,731	54,199	
Gross SF of all police, village hall, other spaces:	44,988	44,998	54,188	77,243	73,096	40,220
total renovation area:	0	varies	41,688	44,988	41,688	varies
renovation cost ranges: \$50-\$200/sf (depending on scope)	\$0	\$0.2-\$5.5M	\$2.1-\$6.5M	\$2.2-\$7.0M	\$2.1-\$6.5M	\$0.2-\$5.5M
total addition / new area:	0	0	12,500	32,255	31,408	40,220
new construction cost ranges: \$230-\$320/sf (depending on economy of scale)	\$0	\$0	\$3.8M	\$9.8M	\$9.6M	\$9.5M
site work totals: (10-15% of new construction)						\$1.4M
total demolition area: (\$8-\$10/sf) 3300sf-1970's	\$0	\$0	\$33,000	\$0	\$33,000	\$100,000
Utility Relocation Costs	\$0	\$0	\$70,000	\$117,500	\$117,500	\$0
structured parking costs	\$0	\$0	\$0	\$3.6M	\$3.6M	\$0
total construction costs:	\$0	\$0.2-\$5.5M	\$6.0-\$10.4M	\$15.7-\$20M	\$15.7-\$20M	\$11.2-\$17M
total project costs: (usually 15-20% on top of construction costs which includes soft costs such as consultant fees, furniture, systems such as AV, IT, security, phone, signage, etc.)	\$0	\$0.23-\$6.4M	\$7.0-\$12.2M	\$18.4-\$23.4M	\$18.4-\$23.4M	\$13.1-\$19.9M

5.3-3.5

New construction Cost Area levels

	Component	Total Gross Square Feet	Cost per Square Foot	Comments
8.01	Lowest Cost Areas	varies	165	Low-end commercial finishes, in some areas exposed structure, painted CMU walls, VCT or sealed concrete floors
8.01	Garage Areas	varies	135	Pre-cast concrete structure with minimal finishes
8.02	Moderate Cost Areas	varies	225	Durable, professional, straight forward commercial-office accommodations w/ some mid-level finishes, A/V & Technology,
8.03	Highest Cost Areas	varies	280	Increased equipment/infrastructure costs, high-end casework, higher finishes, more durable materials, special systems, increased security requirements/AV/technology
8.05	Site Construction Cost		17	Grading, paving, landscaping, hardscaping, site furnishings, screen walls, utilities, Staff secure pkg
8.07	Design Contingency @ 5%			5% of New Building and Site Construction Cost
8.08	Bidding Contingency @ 1%			
8.09	Construction Contingency @ 4%			

Other typical Project Soft Costs

	Component	Total Gross Square Feet	Cost per Square Foot	Comments
8.11	Furniture at 4% of New Building Cost (8.04)			Workstations, offices, conf/mtg rooms, high density stor. systems, assembly seating
8.12	Signage			Interior and Exterior signage, dedication plaques, monumental entrance sign
8.13	New Phone System			Provided by owner
8.14	AV/Telecommunications/Security System			4% of total construction cost (8.10)
8.15	(Arch/struct/MEP/civil/landscape/ fire			
	A. Professional Services (Not Architect)			
8.16	Boundary Survey			
8.17	Topographic Survey			
8.18	Environmental Phase 1 Assessment **			TBD
8.19	Environmental Phase 2 Assessment **			TBD
8.20	Traffic **			TBD
8.21	Geotechnical / Soils Test Report			Foundation & Paving Design criteria
8.22	Construction Phase Testing Services			Soil compaction, concrete strengths, steel welds/connections, roof inspections
	B. Reimbursable Expenses			
8.23	Document Printing			Owner/Agency approval sets & Bid Documents
8.24	Mileage, Shipping, Reproduction			
	C. Miscellaneous (TBD)			
8.25	Moving Expenses**			TBD
8.26	Site Acquisition Cost **			only for concept 4
8.27	Information Technology Systems **			TBD
8.28	Estimated Total Soft Costs			
8.29	Estimated Total PROJECT Cost			

** This cost includes Design fees and certification fee

Facility Space Needs Analysis

Space Needs Summary

	Village Hall Component	Current Year 2012		Proposed Year 2032			
		Staff Positions 2012	Building Gross Square Feet	Staff Positions 2032	Department Gross Square Feet	Net to Gross Ratio	Building Gross Square Feet
1.1	Village Hall Public Areas	0	3,938	0	6,440	1.15	7,406
1.2	Administration	11	1,782	11	3,490	1.20	4,188
1.3	Planning and Development	16	1,853	20	4,042	1.20	4,850
1.4	Finance	21	1,523	22	2,479	1.20	2,975
1.5	Facilities Management	9	296	11	2,024	1.20	2,429
1.6	Information Technology / Media	2	595	3	1,495	1.20	1,794
1.7	Village Staff Areas	0	624	0	2,820	1.20	3,384
	Totals	59	10,611	67	22,789		
	Dept. Gross to Building Gross Factor		1.20				
	Building Gross Square Feet total		12,733				27,025

	Other Components in Civic Center	Current Year 2012		Proposed Year 2032			
		Staff Positions 2012	Building Gross Square Feet	Staff Positions 2032	Department Gross Square Feet	Net to Gross Ratio	Building Gross Square Feet
1.8	Shared Community Spaces / Meeting Rooms*	0	4,278	0	2,121	1.15	2,439
1.9	Gymnasium	0	4,907	0	4,907	1.00	4,907
1.10	Building Support (mep & storage spaces)	0	2,074	0	2,368	1.15	2,723
1.11	Leasable space to future tenants						
	Totals	0	11,259	0	9,395		
	Dept. Gross to Building Gross Factor		1.00				
	Building Gross Square Feet total		11,259				10,069

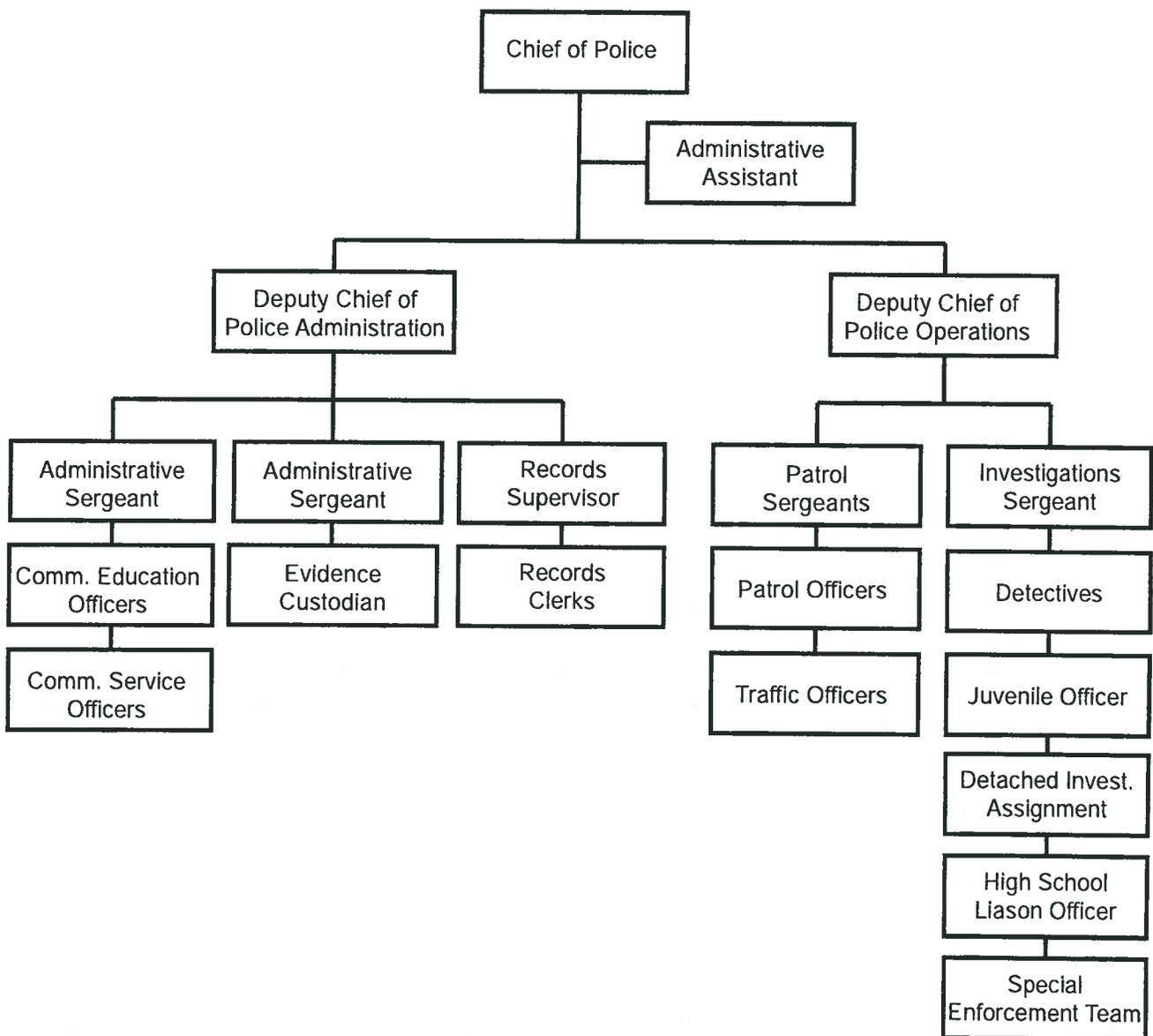
*Current meeting room spaces deemed excessive; will be reduced by 2032 with space allocations going to other departments

	Police Department Component	Current Year 2012		Proposed Year 2032			
		Staff Positions 2012	Building Gross Square Feet	Staff Positions 2032	Department Gross Square Feet	Net to Gross Ratio	Building Gross Square Feet
2.1	Police Public Areas	0	511	0	3,588	1.15	4,126
2.2	Records	10	717	12	1,481	1.20	1,777
2.3	Patrol (26/37), CSO(2.5/5), Community Education Officer(1/1), HS Liason Officer(1/2)	29.5	1,060	45.0	3,204	1.20	3,845
2.4	Investigations	5	803	10	3,670	1.20	4,404
2.5	Police Administration	5	1,218	6	2,544	1.20	3,053
2.6	Property and Evidence	1	529	1	2,910	1.15	3,346
2.7	Prisoner Processing	0	1,811	0	4,544	1.25	5,680
2.8	Police Shared Staff Area	1	3,023	2	5,529	1.15	6,358
2.9	Emergency Operation Center	0	0	0	1,826	1.15	2,100
2.10	Police Building Support	0	0	0	3,641	1.15	4,187
2.11	Firing Range	0	0	0	3,990	1.15	4,589
	Totals	51.5	9,670	76.0	36,926		
	Dept. Gross to Building Gross Factor		1.21				
	Building Gross Square Feet total		12,069				43,464

	Village Hall/Police Department Combined	Current Year 2012		Proposed Year 2032			
		Staff Positions 2012	Building Gross Square Feet	Staff Positions 2032	Department Gross Square Feet	Net to Gross Ratio	Building Gross Square Feet
	Totals	111	36,081	143	69,111		80,558
	Existing Dept. Gross to Building Gross Factor		1.25				1.00
	Existing Building Gross Square Feet		44,988				80,558
			current				proposed

4A Police STATION

POLICE DEPARTMENT



Facility Space Needs Analysis

The previous page shows the Village of Glen Ellyn's Police Department organizational chart. The next series of charts show department by department breaks downs of program spaces.

- The gray column to the right shows existing s.f. sizes
- The gray column to the left shows proposed s.f. sizes for each space

2.1 Police Public Areas

	Component	No. of Staff Positions 2012	No. of Staff Positions 2015	No. of Staff Positions 2020	No. of Staff Positions 2032	No. of Units	Space Standard	Proposed Net Square Feet	Existing Net Square Feet	Remarks
2.1.1	Police Public Lobby					1	700	700	187	
2.1.2	Second Floor Lobby					1	300	300		
2.1.3	Unisex Restroom					2	60	120		
2.1.4	Public Restrooms					2	160	320	138	
2.1.5	Interview Room					2	100	200	188	
2.1.6	Records Request Room /Fingerprint					0	100	0		Combined with Media Room
2.1.7	Media Room					1	140	140		
2.1.8	ATM/Self Serve Kiosk					1	40	40		
2.1.9	Display Case					1	40	40		
	Community Room									Only shown in some options
2.1.10	Community / Training Room					1	1,000	1,000		
2.1.11	Chair/Table Storage/Equipment//Coat					1	140	140		
2.1.12	Food Prep					1	120	120		
2.1.13	Booking/holding lobby						0			space allocated under prisoner processing category
2.1.14	Juvenile/Property Return Lobby						0			space allocated under property/evidence category
	Total Staff	0	0	0	0			3,120	511	Net Square Feet
								1.15	1.00	Net to Department Gross Factor
								3,588	511	Department Gross Square Feet

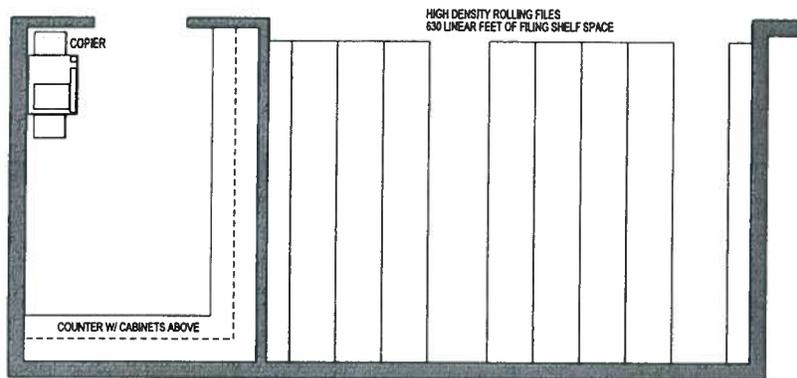
Department Gross Square Feet (DGSF)– This amount of space includes certain spaces in addition to NSF to account for the wall thicknesses and internal walkways between rooms or workstations within a department. This is arrived at by applying a multiplier appropriate to the Net Square Feet of rooms within a department. The multiplier will vary depending on the types of spaces being considered.

Facility Space Needs Analysis

2.2 Records

	Component	No. of Staff Positions 2012	No. of Staff Positions 2015	No. of Staff Positions 2020	No. of Staff Positions 2032	No. of Units	Space Standard	Proposed Net Square Feet	Existing Net Square Feet	Remarks
2.2.1	Supervisor Office	1	1	1	1	1	160	160	152	private office with large window overlooking clerks desks.
2.2.2	Front Desk					1	100	100		do not need workstation at front counter, would prefer to walk to the window when someone is in the lobby.
2.2.3	Front Desk Storage					1	100	100		
2.2.4	Full Time Clerk Workstations	4	4	4	5	2	80	160	513	positioned within full view of the front counter, but work surface not within direct view of someone standing in the lobby. A large open work area is preferred so clerks can work throughout the dept. and still monitor the lobby and front counter. Clear view of tv monitors.
2.2.5	Part-Time Clerks	5	5	6	6	2	64	128		
2.2.6	File Area					1	180	180		high density storage system
2.2.7	Copy/Workroom/Reproduction					1	180	180		could be the main copy workroom for the entire building and have dual access from records dept. and from main circulation path. Needs to be within view of front counter so clerks can work on data entry and scanning while also monitoring the counter.
2.2.8	Central Form and Supply Storage					1	100	100	52	Could be the central supply storage for the entire building.
2.2.9	Staff Counter					1	40	40		restricts access to the records department to records personnel only.
2.2.10	Archives Storage					0	140	0		Shown under Building Support 2.10
2.2.13	Staff Lockers					1	60	60		Small lockable lockers or cubbies for personal items.
2.2.14	Coffee/Break					1	60	80		Sink, counter, coffee maker, microwave, small fridge, table for four.
2.2.15	Restroom					0	60	0		does not need to be within the department, but needs to be close by
2.2.16	Training Room					0	120	0		Can share training room listed under Patrol
2.2.17	Safe					1	20	20		For bond out money, petty cash, etc...
	Total Staff	10	10	11	12			1,288	717	Net Square Feet
								1.15	1.00	Net to Department Gross Factor
								1,481	717	Department Gross Square Feet

Typical Layout Diagrams



Records copy / file area - 470 sq.ft. (115'x31")

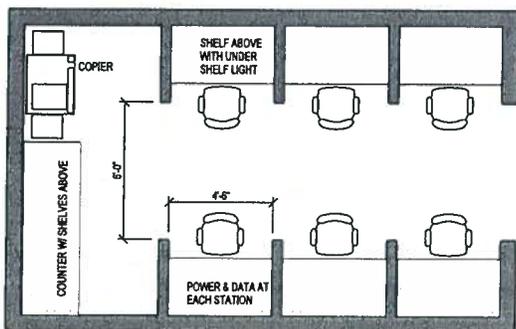
Facility Space Needs Analysis

2.3 Patrol Division

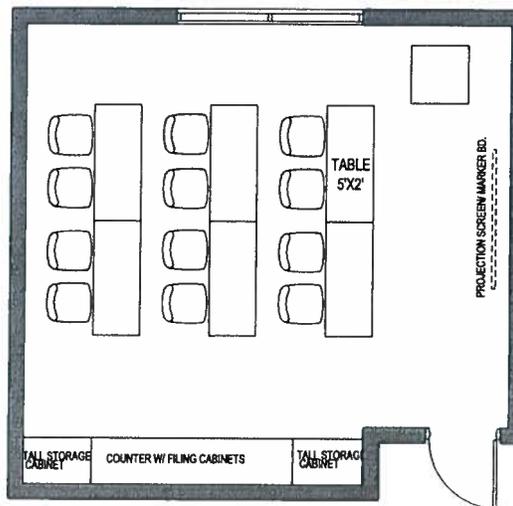
	Component	No. of Staff Positions 2012	No. of Staff Positions 2015	No. of Staff Positions 2020	No. of Staff Positions 2032	No. of Units	Space Standard	Proposed Net Square Feet	Existing Net Square Feet	Remarks
2.3.1	Admin. Sergeant	0	0	0	0	1	180	180		private office, overlooking the patrol work area, located close to the admin. Sgt. Office located in Administration.
2.3.2	Sergeant Workstations	4	4	4	4	6	64	384	293	workstations to have lateral file storage and overhead storage bins, TV monitors located on walls in open work area.
2.3.3	OIC Workstation	0	0	0	0	1	64	64		Near the patrol sgt. Workstations
2.3.4	Community Service Officer/Crime Prevention (2FT/3PT)	2.5	4.5	5.0	5.0	3	64	192		Shared workstations, but need to be in a separate area away from the patrol sergeants.
	Community Education Officer	1	1	1	1	1	64	64		
2.3.5	Teaming Island					1	50	50		Center island for informal team meetings and layout space.
2.3.6	Crossing Guards (7)					0	0	0		Do not need workstations in the building.
2.3.7	Roll Call / Briefing					1	600	600	416	Seating for 20 people
2.3.8	Report Writing Room					6	40	240	284	Each station to have: telephone, data connection, task lighting, power, shelf and file/
2.3.9	Copy / Workroom					1	60	60		large copy jobs can share Records copy/print workroom
2.3.10	Storage					1	180	180		
2.3.11	OIC Equipment Storage Room					1	80	80		Charging area for equipment.
2.3.12	Armory Equipment Storage					1	100	100	67	
2.3.13	Patrol Officers (not including 4 sgts)	22	28	30	33		0	0		
2.3.14	Patrol Duty Bag Storage					1	60	60		storage for 40 lockers
2.3.15	Training Room					1	180	180		2-3 workstations for continuing education, on-line training, etc.. Small reference library for manuals, videos, and tapes. Accessible to all PD departments
2.3.16	Small meeting room					1	160	160		Seating for 4-6 people.
2.3.17	SWAT room					1	140	140		Storage and gear bags for 4 officers with a workbench
	Total Staff	29.5	37.5	40.0	43.0			2,734	1,060	Net Square Feet
								1.20	1.00	Net to Department Gross Factor
								3,281	1,060	Department Gross Square Feet

Facility Space Needs Analysis

Typical Layout Diagrams



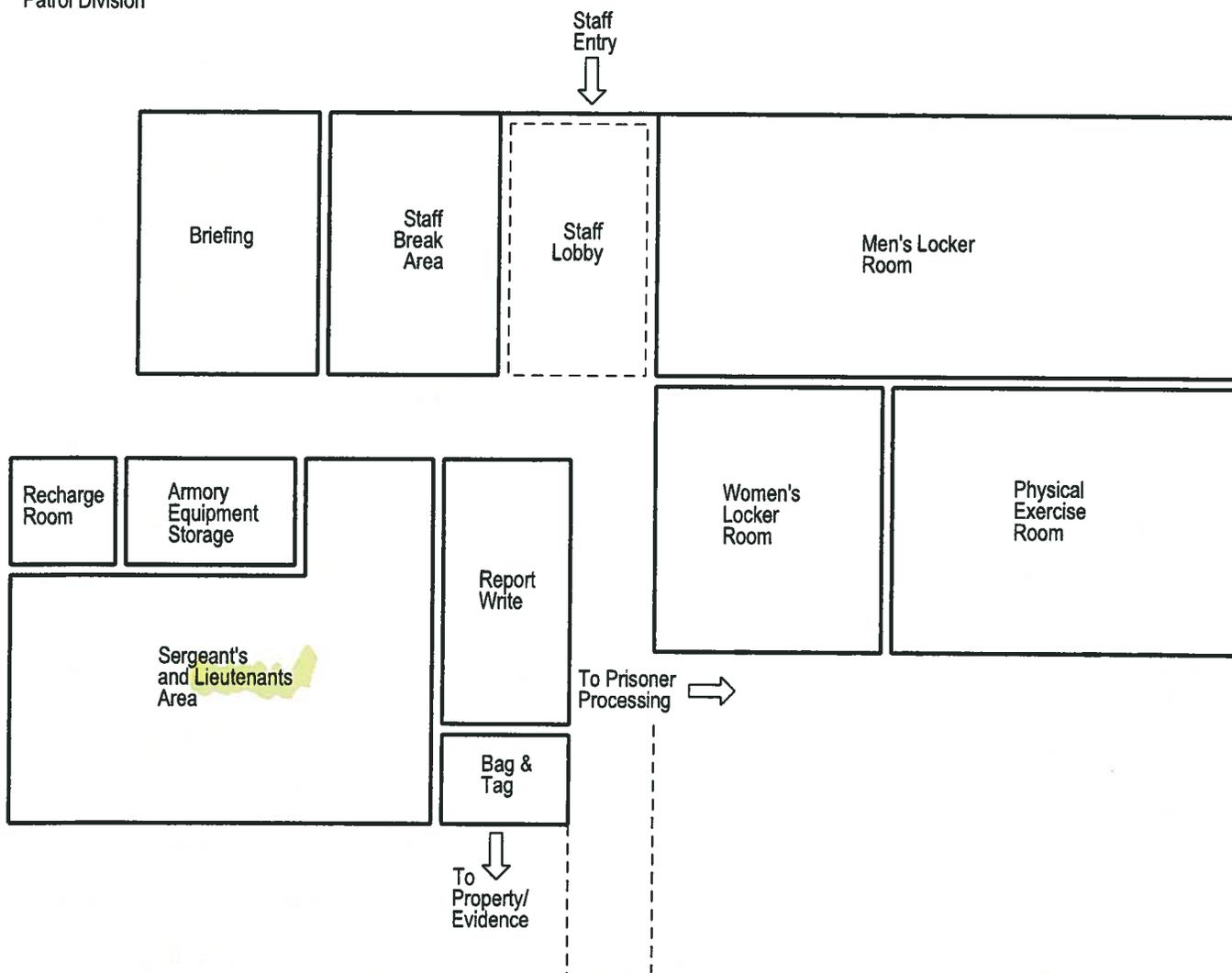
Report Write - (20'9"x12'8")



Police Roll Call/Briefing - 420 sq.ft. (21'x20')

Concept Adjacency Diagrams

Patrol Division

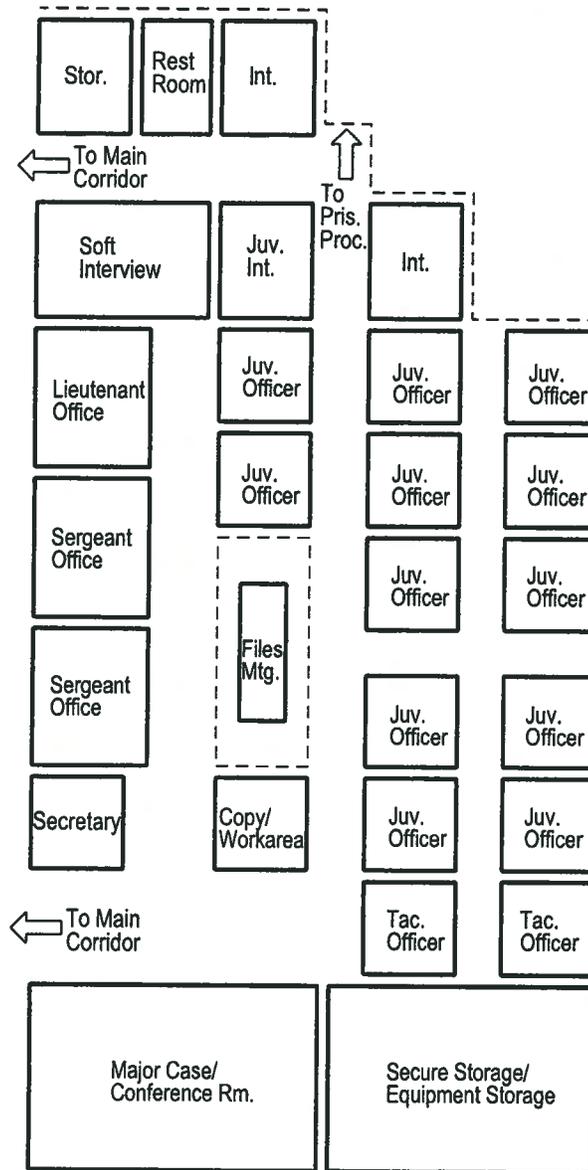


2.4 Investigations

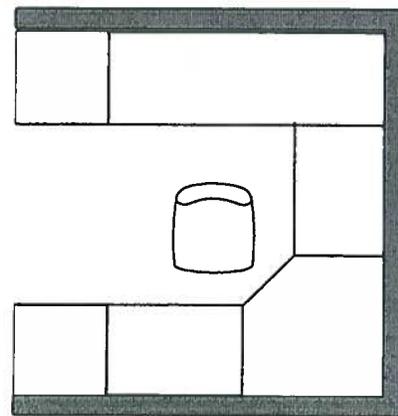
	Component	No. of Staff Positions 2012	No. of Staff Positions 2015	No. of Staff Positions 2020	No. of Staff Positions 2032	No. of Units	Space Standard	Proposed Net Square Feet	Existing Net Square Feet	Remarks	
2.4.1	Waiting Area					1	140	140			
2.4.2	Receptionist	0	0	0	1	1	64	64			
2.4.3	Investigations Sgt.	1	1	1	1	1	180	180	103	Private office with window looking into detective workroom.	
2.4.4	Detective Workstations	4	6	7	7	6	80	480	371	semi-private cubicles with open meeting space in center. Workstation to each have lateral file storage and wardrobe towers.	
2.4.5	High School Liaison	1	1	2	2	1	80	80			
2.4.7	Teaming Island					1	50	50		Island in center of workstations for brief team meetings and layout space.	
2.4.8	Social Worker	0	0	1	1	1	140	140		private office	
2.4.10	Equipment Room					1	100	100			
2.4.11	Conference Room / Major Case					1	400	400		Seats 16-20 with sink, counter and coffee bar	
2.4.12	Audio Visual Monitor Room					1	100	100	100	Audio and video monitoring of all interview rooms within building.	
2.4.13	Coat /Coffee/Break					0	100	0			
2.4.14	Copy / Work Area					1	80	80			
2.4.15	Secure file storage					1	120	120			
2.4.16	Storage					1	80	80	61		
2.4.17	Crime Analyst					0	120	0			
2.4.18	Computer forensics/Video enhancement					1	120	120			
	Interview Suite									Adjacent to Investigations	
2.4.19	Interview Room					1	100	100	74	audio and covert video monitoring capabilities.	
2.4.20	Interview Room					1	120	120	84	audio and covert video monitoring capabilities.	
2.4.21	Detainee restroom					1	70	70			
2.4.22	Soft Interview Room					1	140	140		audio and covert video monitoring capabilities.	
2.4.23	Kids Area					0	0	0			
2.4.24	Interview monitor area					0	80	0		provides a one way glass window to allow police to observe the interview from within the room. All interviews can be monitored electronically.	
	Juvenile Suite										
2.4.25	Waiting Area					1	100	100			
	Officer Workstation					1	64	64			
2.4.26	Interview Rooms					1	100	100			
2.4.27	Soft Interview Room/Parent mtg. room					1	160	160			
2.4.28	Restroom					1	70	70			
	Total Staff	6	8	11	12			3,058	803	Net Square Feet	
Glen Ellyn Village Hall & Police Department Facility Needs								1.20	1.00	Net to Department Gross Factor	
								3,670	803	Department Gross Square Feet	

Concept Adjacency Diagrams

Investigations Division



Typical Layout Diagrams



CUBICLE 64 SFT (8'X8')

SCALE: 1/4"=1'-0"

Facility Space Needs Analysis

2.5 Police Administration

	Component	No. of Staff Positions 2012	No. of Staff Positions 2015	No. of Staff Positions 2020	No. of Staff Positions 2032	No. of Units	Space Standard	Proposed Net Square Feet	Existing Net Square Feet	Remarks
2.5.1	Waiting Area					1	100	100		
2.5.2	Admin. Assistant	1	1	2	2	1	120	120	35	open plan workstation w/lateral files
2.5.3	Chief's Office	1	1	1	1	1	320	320	283	private office with closet
2.5.4	Deputy Chief - Administration	1	1	1	1	1	220	220	179	private office with closet
2.5.5	Deputy Chief - Operations	1	1	1	1	1	220	220	178	private office with closet
2.5.6	Admin. Sgt.	1	1	1	1	1	160	160	128	private office
2.5.7	CALEA Sgt.					0	160	0		
2.5.8	Future Office					1	220	220		private office with closet
2.5.9	Conference Room					1	350	350	298	Seats 12-16 people with sink, counter, coffee bar.
2.5.10	Small Meeting Room					0	150	0		Seats up to 6 people
2.5.11	Administration Lavatory					1	70	70		
2.5.12	Coat Closet					1	20	20		
2.5.14	Secure File Storage					1	120	120		Sidelight in door, lockable file cabinets within.
2.5.15	Copy/Work/Break Area					1	120	120		Also includes storage space for gift basket supplies and large work area for layout space.
2.5.16	Storage					1	80	80	117	Storage for badges, vests, safe....
	Total Staff	5	5	6	6			2,120	1,216	Net Square Feet
								1.20	1.00	Net to Department Gross Factor
								2,544	1,216	Department Gross Square Feet

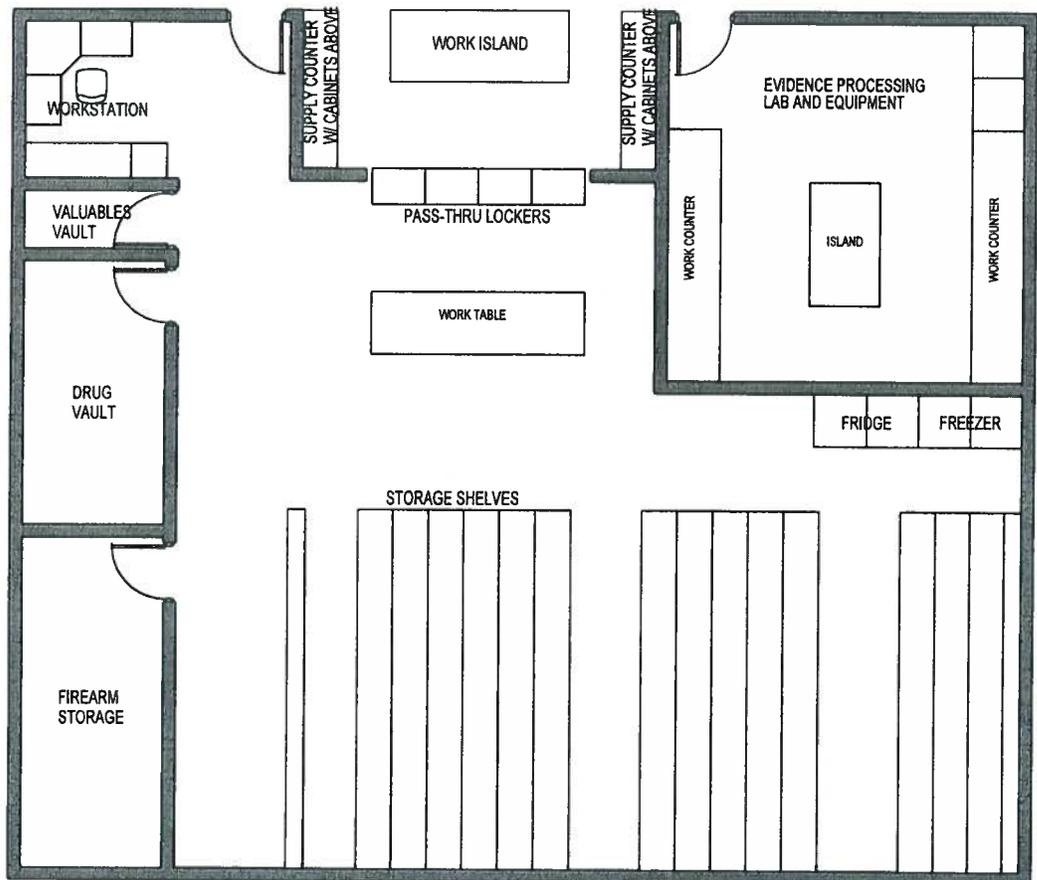
2.6 Property and Evidence

	Component	No. of Staff Positions 2012	No. of Staff Positions 2015	No. of Staff Positions 2020	No. of Staff Positions 2032	No. of Units	Space Standard	Proposed Net Square Feet	Existing Net Square Feet	Remarks
	Property									
2.6.1	Property Officer Workstation	1	1	1	1	1	140	140		Work area with multiple computers, scanner, printers, telephone, file cabinets. Need area for photographing and packaging items, biohazard area.
2.6.2	Officer Evidence Bag and Tag					1	160	160		Contains 2 computer workstations designated for evidence use. Storage for packaging supplies
2.6.3	Evidence Lockers					1	30	30	102	Pass thru lockers between bag and tag area and property custodian workroom, includes one refrigerated unit.
2.6.4	Temporary Evidence Lockers					1	30	30		Temporary lockers to keep evidence secure while being processed and before final submittal to the property storage room.
2.6.5	Large Item Evidence Room					1	240	240	92	Permanent storage for large items of evidence that will not fit within the high density shelving system.
2.6.6	Off-site large item evidence storage					1		0		Currently at Glenbard Wastewater, storage of bicycles and large items, approximately the size of a 2.5 car garage. Also utilize an impound lot that stores seized vehicles that are required to be stored forever.
2.6.7	Staging Area for Disposal at Auction					1	120	120		
2.6.8	Biohazard Storage					0	0	0		storage for biohazard items.
2.6.9	Valuables Vault					1	30	30		Secure safe for currency and valuables.
2.6.10	Firearm Storage					1	80	80		Separate/secure storage room for at least 100 long guns and 100 handguns.
2.6.11	Drug Vault					1	80	80		Requires a designated exhaust.
2.6.12	Evidence/Property Storage Room					1	400	400	243	High density storage
2.6.13	Videotape Storage					0	60	0		
2.6.14	Exterior Large Storage					0	400	0		Storage for large items such as lawnmower, flammable items etc. Could also be housed in a large indoor warehouse. Bicycle storage for up to 100 bikes.
2.6.15	Property Return Counter					1	60	60		Secure window and pass thru to return property to public or to release for court.
2.6.16	Temp Storage Area					1	100	100		
	Evidence Processing									
2.6.17	Evidence Technicians Work Area, Evidence Processing and Photography Area					1	220	220	92	Large work area with plenty of layout and work space for fingerprinting, tool impressions, and photographing. Contains a fume hood chamber, black powder fume hood, emergency eye wash, sink, casting material. Storage for camera, lenses, tripod, scales and flashes.

Facility Space Needs Analysis

2.6.18	Evidence Manager Office					0	160	0		
2.6.19	Vehicle Processing					1	600	600		Separate/secure garage from sallyport and indoor parking. Floor mounted under car lighting, separate ventilate, climate controlled, utility sink, hose bib and floor mounted car winch.
2.6.20	Blood Drying Room / Cabinets					1	60	60		Contains blood drying cabinets and provides
2.6.21	Fingerprint Station					0	30	0		Handled in main evidence work area.
2.6.22	Chemical Storage Room					1	50	50		
2.6.23	Evidence Freezer and Refrigerator					1	50	50		
2.6.24	Alternate Light Source Room					1	80	80		for fingerprint and DNA evidence
	Total Staff	1	1	1	1			2,530	529	Net Square Feet
								1.15	1.00	Net to Department Gross Factor
								2,910	529	Department Gross Square Feet

Typical Layout Diagrams



Evidence and Property - 3,275 sq.ft.

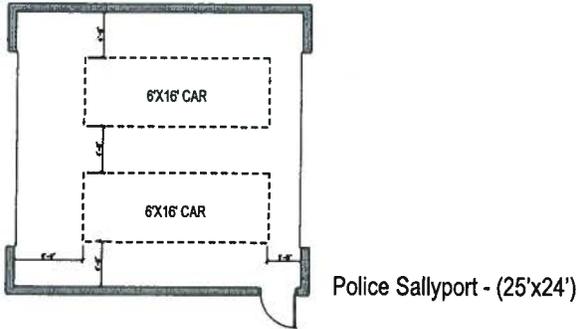
2.7 Prisoner Processing

	Component	No. of Staff Positions 2012	No. of Staff Positions 2015	No. of Staff Positions 2020	No. of Staff Positions 2032	No. of Units	Space Standard	Proposed Net Square Feet	Existing Net Square Feet	Remarks
2.7.1	Booking Area					1	350	350	172	Work counter with computers and workstation for multiple officers for completing paperwork, processing files, editing video downloads from vehicle, review DWI results etc. Booking counter needs to have a clear view of the entire area to monitor prisoners. Able to accommodate booking of multiple prisoners arriving at once.
2.7.2	Fingerprint / Photo					1	80	80		Accommodates livescan machine, clear space for photos and ceiling mounted camera, space for ink roll fingerprint machine.
2.7.3	DUI Testing Area					1	140	140	198	Work counter with sink, sobriety test pattern on floor, intoxilyzer machine, audio and visual recording capabilities, separated from general booking area.
2.7.4	Holding Area						0	0	178	
2.7.5	Shower/Restroom					1	90	90	116	Shower and toilet for prisoners
2.7.6	Male Cells					2	70	140		sight and sound separated from female cells
2.7.7	Female Cells					1	70	70		sight and sound separated from male cells.
2.7.8	Detox Cell					1	140	140		Holds 6-8 people with toilet, sink, flushing floor drain and 8" high benches.
2.7.9	Separation/Isolation Cell					1	90	90		holds 1-2 people with sink, toilet, shower,
2.7.10	Juvenile male holding					1	80	80	52	separated sight and sound
2.7.11	Juvenile female holding					1	80	80		separated sight and sound.
2.7.12	Juvenile Restroom					1	70	70	28	
2.7.13	Officer Observation					1	60	60		<i>of juvenile in custody</i>
2.7.14	Vehicle Sallyport					1	1,500	1,500	1,015	Accommodates 2 vehicles at one time, large enough to accommodate an ambulance.
2.7.15	Sallyport storage						80	0		
2.7.16	Storage/Janitor Closet					1	100	100	56	
2.7.17	Staff Restroom					0	70	0		See 2.7.5
2.7.18	Decon Area					1	30	30		
2.7.19	Prisoner Property Room					1	60	60		Does not need to be a separate room, can be lockers in the booking area.
2.7.20	Food Prep Area					0	30	0		
2.7.21	Pat Down Vestibule					1	40	40		
2.7.22	Interview Room					1	80	80		Full audio and video monitoring of interviews.
2.7.23	Security Vestibules					3	70	210		Vestibule to sallyport needs to be large enough to accommodate gurney
2.7.24	Restraint Chair Alcove					1	40	40		Restraint chair for violent prisoners
2.7.25	Bond Out Lobby Area					1	100	100		
2.7.26	Visitation					0	120	0		

Facility Space Needs Analysis

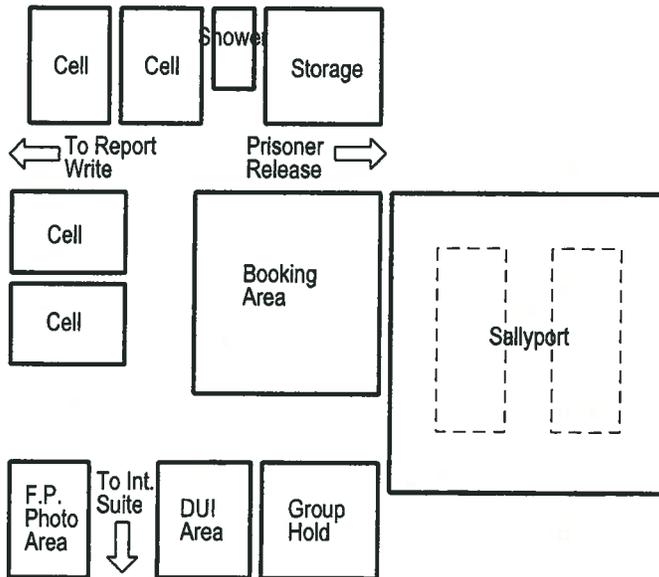
	Total Staff	0	0	0	0			3,550	1,811	Net Square Feet
								1.28	1.17	Net to Department Gross Factor
								4,544	2,115	Department Gross Square Feet

Typical Layout Diagrams



Concept Adjacency Diagrams

Prisoner Processing

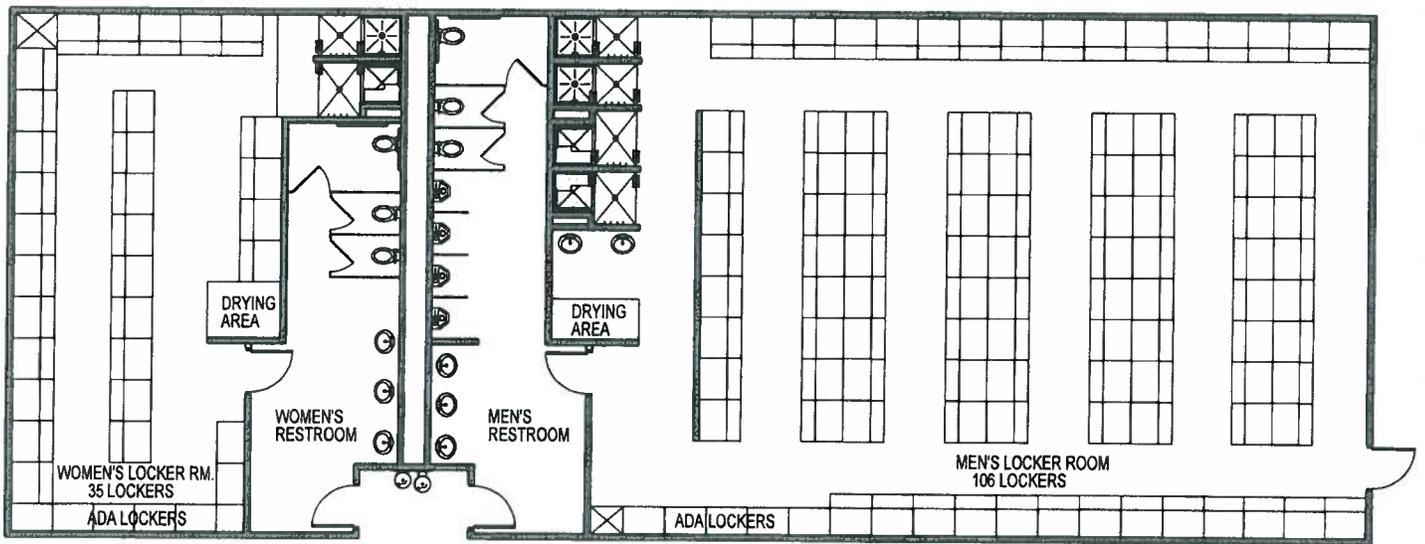


Facility Space Needs Analysis

2.8 Police Shared Staff Areas

	Component	No. of Staff Positions 2012	No. of Staff Positions 2015	No. of Staff Positions 2020	No. of Staff Positions 2032	No. of Units	Space Standard	Proposed Net Square Feet	Existing Net Square Feet	Remarks
2.8.1	Police Staff Lobby					1	200	200		
2.8.2	Vestibule					2	70	140		
2.8.3	Police Department Break Room					1	400	400	692	
2.8.4	Break Room Storage					1	60	60		
2.8.5	Secondary Break					1	120	120		Located on second floor
2.8.6	Employee Mailboxes					75	1	38		
2.8.7	Vending					1	50	50		
2.8.8	Men's Locker Room/Restroom and Showers					60	20	1,460	816	Lockers sized to accommodate uniforms, duty gear, riot gear, rain gear and binders/manuals, separate boot storage. Also need to be powered and vented.
2.8.9	Women's Locker Room/Restroom and					26	20	800	400	Lockers sized to accommodate uniforms,
2.8.10	Fitness Room					1	900	900	850	
2.8.11	Training/Response Room					0	1,000	0		Shared with E.O.C
2.8.12	Training Room Food Prep					0	120	0		Shared with E.O.C
2.8.13	Training Room Storage					0	130	0		Shared with E.O.C
2.8.14	Storage					2	100	200	207	
2.8.16	Reproduction Area						0			
2.8.17	Restrooms					2	160	320	58	Located on second floor
2.8.18	Court Prep Room					1	120	120		
2.8.19	Working Mothers' room					0	100	0		Shared w/Village or Court Prep Room
	Total Staff	0	0	0	0			4,808	3,023	Net Square Feet
								1.15	1.00	Net to Department Gross Factor
								5,629	3,023	Department Gross Square Feet

Typical Layout Diagrams



Police Staff Locker Room - 3,975 sq.ft.

2.9 Emergency Operations Center

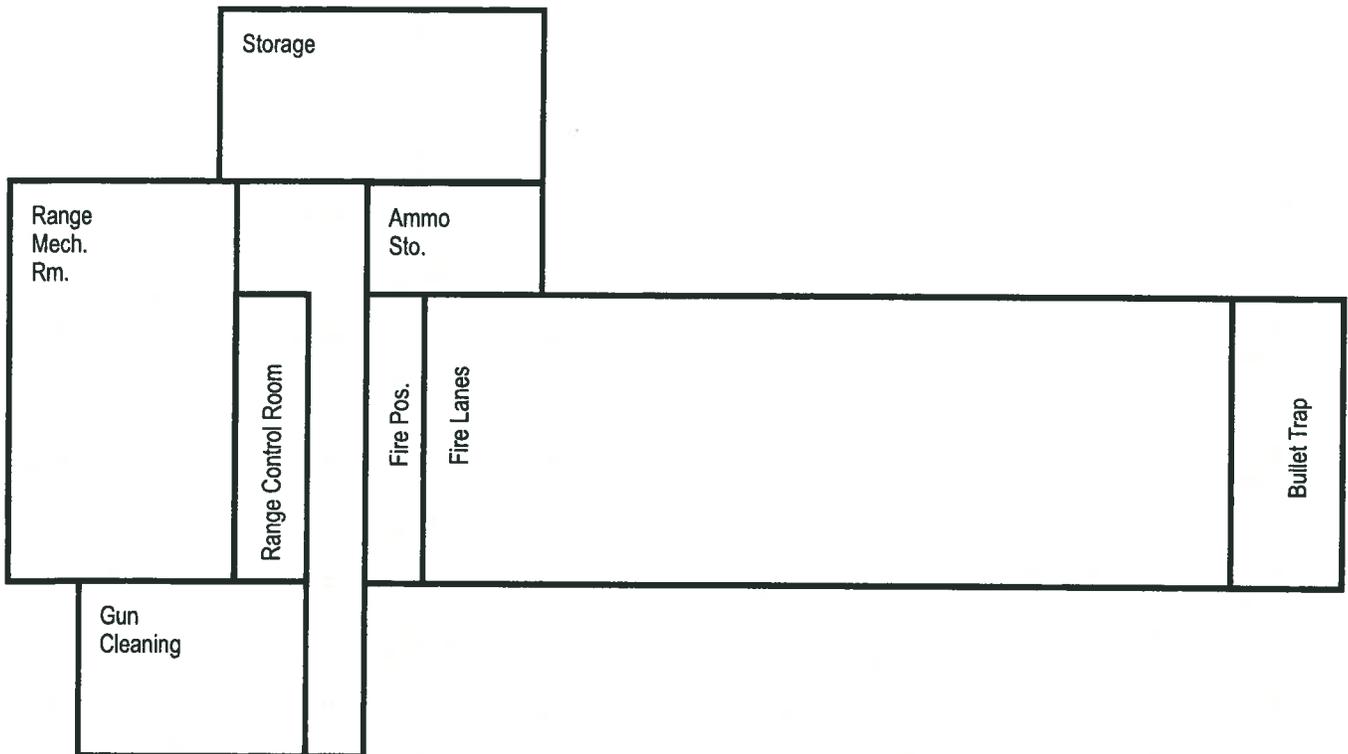
	Component	No. of Staff Positions 2012	No. of Staff Positions 2015	No. of Staff Positions 2020	No. of Staff Positions 2032	No. of Units	Space Standard	Proposed Net Square Feet	Existing Net Square Feet	Remarks
2.9.1	E.O.C. Room/city officials assembly					1	1,200	1,200		Would also double as a classroom training room and tactical training room, available for outside agencies, possibly located near exterior entrance and restrooms.
2.9.2	Kitchenette					1	120	120		includes sink, garbage disposal, microwave, full size fridge, ice maker, coffee maker
2.9.3	Electronics equipment storage					1	120	120		
2.9.4	Chair / Table Storage / Equipment					1	80	80		table, chair, mat and A/V storage
2.9.5	Restrooms					2	70	140		
	Total Staff	0	0	0	0			1,660	0	Net Square Feet
								1.10	1.00	Net to Department Gross Factor
								1,826	0	Department Gross Square Feet

2.10 Police Building Support

	Component	No. of Staff Positions 2012	No. of Staff Positions 2015	No. of Staff Positions 2020	No. of Staff Positions 2032	No. of Units	Space Standard	Proposed Net Square Feet	Existing Net Square Feet	Remarks
2.10.1	Storage					1	200	200		
2.10.2	Receiving					1	120	120		receiving, workbench, etc.
2.10.3	Janitor Closet					2	80	160		1 per level
2.10.4	Technology Closet					3	100	300		distributed throughout the building
2.10.5	Archive Storage					1	200	200		
2.10.6	Maint. Desk, Repair, Parts and Storage					1	150	150		
2.10.7	Mechanical Room 1					1	500	500		Needed for stand alone facility and options 3A and 3B
2.10.8	Mechanical Room 2					1	200	200		Needed for stand alone facility and options 3A and 3B
2.10.9	Sprinkler Room					1	100	100		Needed for stand alone facility and options 3A and 3B
2.10.10	Electrical Room					1	500	500		Needed for stand alone facility and options 3A and 3B
2.10.11	Phone Room					1	300	300		Needed for stand alone facility and options 3A and 3B
2.10.12	Elevator					3	80	240		Needed for stand alone facility and options 3A and 3B
2.10.13	Elevator Equip. Room					2	80	160		Needed for stand alone facility and options 3A and 3B
2.10.14	U.P.S. Room					1	120	120		Needed for stand alone facility and options 3A and 3B
2.10.15	Water Heaters					1	60	60		Needed for stand alone facility and options 3A and 3B
2.10.16	Stairwells					0	0	0		
	Total Staff	0	0	0	0			3,310	0	Net Square Feet
								1.10	1.00	Net to Department Gross Factor
								3,641	0	Department Gross Square Feet

Concept Adjacency Diagrams

Training/Firearms Range



4^B Village HALL

1.1 Village Public Areas

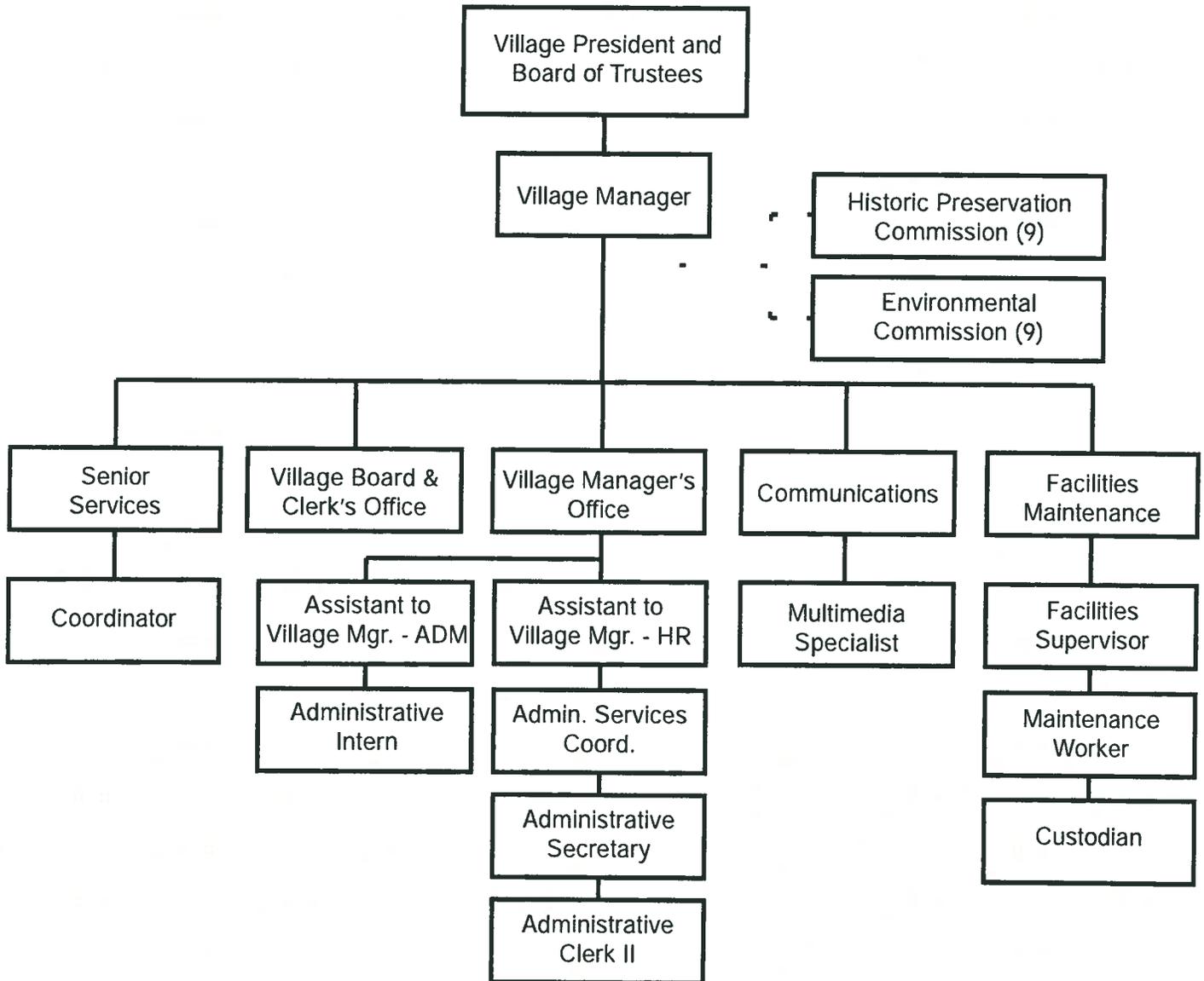
	Component	No. of Staff Positions 2012	No. of Staff Positions 2015	No. of Staff Positions 2020	No. of Staff Positions 2032	No. of Units	Space Standard	Proposed Net Square Feet	Existing Net Square Feet	Remarks
1.1.1	Lobby					1	800	800	851	
1.1.2	Vestibule					1	230	230	230	
1.1.3	Elevator Lobby					1	170	170	167	
1.1.4	Citizen Room					1	120	120		Small room off lobby to meet with citizens regarding issues that do not need to be discussed in the lobby.
1.1.5	Public Restrooms					6	160	960	552	2 per floor
1.1.6	ATM/Self-Serve Kiosk					1	30	30		
1.1.7	Second Floor lobby					1	300	300	466	
1.1.8	Storage					0	0	0	146	
1.1.9	Third Floor Lobby					1	150	150	168	
1.1.10	Board Room					1	2,000	2,000	1,340	
1.1.11	Board Room Storage					1	150	150		
1.1.12	AV Room					0	0	0		Space allocated in multi-media office under I.T./Media.
1.1.13	Trustee Workarea					1	120	120		Workstation, counter/layout space, chairs...
1.1.14	Executive Session					1	450	450		
1.1.15	Coffee Area					1	120	120	18	
	Total Staff	0	0	0	0			5,600	3,938	Net Square Feet
								1.15	1.00	Net to Department Gross Factor
								6,440	3,938	Department Gross Square Feet

Facility Space Needs Analysis

1.2 Village Administration

	Component	No. of Staff Positions 2012	No. of Staff Positions 2015	No. of Staff Positions 2020	No. of Staff Positions 2032	No. of Units	Space Standard	Proposed Net Square Feet	Existing Net Square Feet	Remarks
1.2.1	Reception					1	120	120	344	
1.2.2	Receptionist/Coordinator	2	2	2	2	1	64	64	80	
1.2.3	Village Manager	1	1	1	1	1	320	320	212	includes closet
1.2.4	Assistant Village Manager		1	1	1	1	220	220		
1.2.5	Assist. to Village Manager - Admin	1	1	1	1	1	180	180	100	
1.2.6	Assist. To Village Manager - H.R.	1	1	1	1	1	180	180	201	Transition to Economic Developer Office
1.2.7	Village Clerk	1	1	1	1	1	180	180	298	part-time position, could move closer to the Board Room in the future
1.2.8	Future Office					1	200	200		
1.2.9	Admin. Secretary	2	1	1	1	1	64	64	35	part-time position, semi-private workstation
1.2.10	Administrative Services Coordinator	1	1	1	1	1	180	180	125	
1.2.11	Admin. Intern	1	1	1	1	1	80	80	80	
1.2.12	Conference Room					1	300	300		seats 12-14 people
1.2.13	Small Meeting Room					1	150	150		For interviews w/HR.
1.2.14	Restroom					1	70	70	21	
1.2.15	Coat Closet					1	20	20		
1.2.16	Secure File Storage					1	120	120		
1.2.17	Copy/Work/Break Area					1	120	120		Open Shelves for binders. Supply storage, copy machine, scanner. Coffee maker, small table
1.2.18	Storage					1	120	120		
1.2.19	Village President Office					1	220	220	286	Needs to be located near the Board Room. Desk, table w/chairs for small meetings
	Total Staff	10	10	10	10			2,908	1,782	Net Square Feet
								1.20	1.00	Net to Department Gross Factor
								3,490	1,782	Department Gross Square Feet

ADMINISTRATION DEPARTMENT

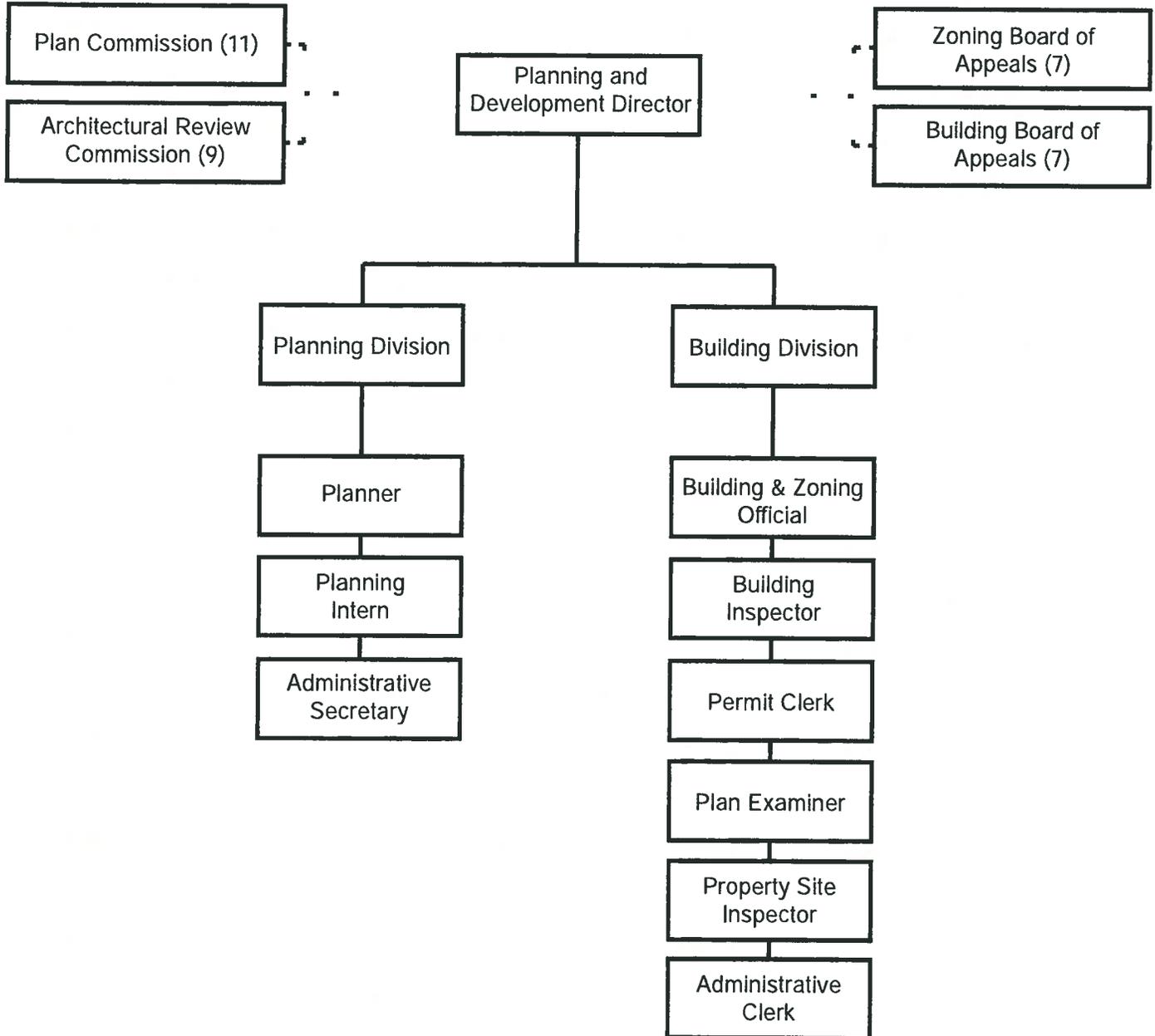


Facility Space Needs Analysis

1.3 Planning and Development

	Component	No. of Staff Positions 2012	No. of Staff Positions 2015	No. of Staff Positions 2020	No. of Staff Positions 2032	No. of Units	Space Standard	Proposed Net Square Feet	Existing Net Square Feet	Remarks
1.3.1	Waiting					1	100	100		
1.3.2	Front Counter					1	250	250	350	subdivided with partial partitions for separating conversations. Space for plan layout, counter for forms and processing permits. Panic button to notify police of a problem.
1.3.3	Director Office	1	1	1	1	1	220	220	163	small meeting table
1.3.4	File Room					1	200	200	116	high-density
1.3.5	Storage					1	120	120	19	
1.3.6	Coffee/Break Area					1	100	100	75	With sink, coffee maker, microwave, small fridge.
1.3.7	Public Meeting Room					1	120	120		Located directly off lobby with access from staff side as well. used to meet with public away from the lobby.
1.3.8	Plan Review Room					1	200	200		Layout for drawings, possible future plotter, storage for drawing sets.
1.3.9	Conference Room					1	200	200		Seats 10-12 people
1.3.10	Mud Room					0	100	0		Located in Fac. Maint. Locker Room. Entrance from exterior, room for lockers, boots, jackets, change of clothes, sink, charging for equipment, located close to vehicle parking.
1.3.11	Copy/Workroom					1	150	150		Layout space to assemble packets
1.3.12	Reference Library					1	160	160		Table and chairs to seat 4-6, possible flat screen TV for presentations from laptop.
	Planning Division									
1.3.13	Planner Office	1	1	1	1	1	180	180	120	
1.3.14	Planner Workstations	2	3	3	4	4	80	320		
1.3.15	Secretary	1	1	1	1	1	64	64		
1.3.16	Admin. Clerk	1	1	1	1	1	64	64		
	Building Division									
1.3.17	Building and Zoning Official	1	1	1	1	1	180	180	152	
1.3.18	Building Inspector Workstations	2	2	3	3	4	49	196	858	More separated into alcove for phone privacy, currently only using workstations in the morning and end of days.
1.3.19	Permit Clerk Workstations	4	4	4	5	5	64	320		
1.3.20	Plan Examiner	1	1	1	1	1	80	80		
1.3.21	Engineer	1	1	1	1	1	80	80		
1.3.22	Property Site Inspector	1	1	1	1	1	64	64		
	Total Staff	16	17	18	20			3,368	1,853	Net Square Feet
								1.20	1.00	Net to Department Gross Factor
								4,042	1,853	Department Gross Square Feet

PLANNING AND DEVELOPMENT DEPARTMENT



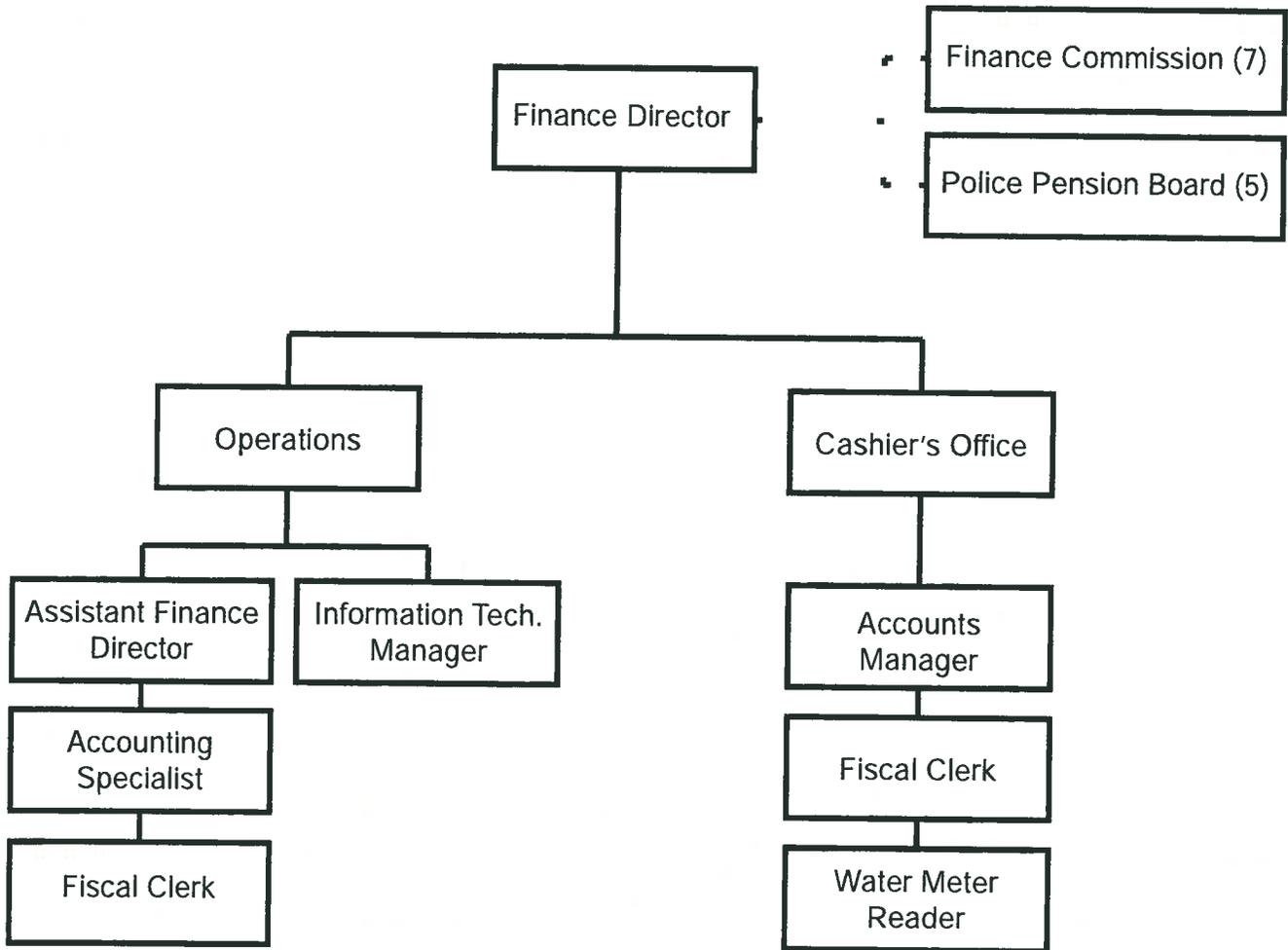
1.4 Finance

	Component	No. of Staff Positions 2012	No. of Staff Positions 2015	No. of Staff Positions 2020	No. of Staff Positions 2032	No. of Units	Space Standard	Proposed Net Square Feet	Existing Net Square Feet	Remarks
1.4.1	Front Counter/Cashiers	4	4	4	4	2	100	200		includes 2 cashier workstations @ front counter
1.4.2	Utility Billing	4	4	4	4	4	64	256	443	part-time positions, shared workstation
1.4.3	Accounts Manager	1	1	1	1	1	80	80		semi-private workstations
1.4.4	Finance Director	1	1	1	1	1	220	220	143	office
1.4.5	Assistant Finance Director	1	1	1	1	1	180	180	114	office
1.4.6	Payroll	1	1	1	1	1	180	180	592	office
1.4.7	Fiscal Clerk	1	1	1	2	2	80	160		
1.4.8	Meter Reader Room	8	8	8	8	0	120	0		Located in Fac. Maint. Locker Room, Mud room for gear, equipment, coats, etc... Look at moving to public works?
1.4.9	Meeting Room					1	200	200		Flex meeting room for auditors/staff meetings 4-6 people.
1.4.10	Secure File Room					1	200	200	116	
1.4.11	Storage					1	120	120	21	
1.4.12	Printer/Copy Area					1	120	120	19	Space for form and tag storage
1.4.13	Coffee/Break Area					1	150	150	75	sink, microwave, coffee maker, small fridge, table w/chairs.
	Total Staff	21	21	21	22			2,066	1,523	Net Square Feet
								1.20	1.00	Net to Department Gross Factor
								2,479	1,523	Department Gross Square Feet

1.5 Facilities Management

	Component	No. of Staff Positions 2012	No. of Staff Positions 2015	No. of Staff Positions 2020	No. of Staff Positions 2032	No. of Units	Space Standard	Proposed Net Square Feet	Existing Net Square Feet	Remarks
1.5.1	Facilities Supervisor Office	1	1	1	1	1	200	200	296	
1.5.2	Maintenance Locker Room/Mud Room	2	2	3	3	1	200	200		Locker and work area for all maint. and custodial staff. Shared with Building Inspectors and Meter Readers.
1.5.3	Custodian Workroom	6	6	6	7	1	180	180		work benches, layout, repair area... Workstation with computer for processing work orders.
1.5.4	Shower/Restroom					1	100	100		
1.5.5	Break Area					1	150	150		
1.5.6	Meeting Room					1	150	150		for staff meetings and vendors.
1.5.7	Receiving Area					1	200	200		
1.5.8	Storage Room					1	300	300		for supplies, spare parts, extra materials and equipment, can be subdivided into maintenance and janitorial sections to allow for security and inventory control.
1.5.9	Garbage/Recycling Centers					1	80	80		
1.5.10	Snow Room Storage					1	200	200		
	Total Staff	9	9	10	11			1,760	296	Net Square Feet
								1.15	1.00	Net to Department Gross Factor
								2,024	296	Department Gross Square Feet

FINANCE DEPARTMENT



Facility Space Needs Analysis

1.6 Information Technology / Media

	Component	No. of Staff Positions 2012	No. of Staff Positions 2015	No. of Staff Positions 2020	No. of Staff Positions 2032	No. of Units	Space Standard	Proposed Net Square Feet	Existing Net Square Feet	Remarks
1.6.1	I.T. Manager Office/Workroom	1	1	1	2	1	200	200	140	
1.6.2	Comp/Network Room					1	80	80	81	
1.6.3	Communications Workroom	1	1	1	1	1	300	300	316	
1.6.4	Server Room					1	230	230	58	
1.6.5	Supply Room					1	100	100		
1.6.6	Equipment Storage					1	180	180		
1.6.7	Utility Closet					1	60	60		
1.6.8	Staging/Workroom					1	150	150		
	Total Staff	2	2	2	3			1,300	595	Net Square Feet
								1.15	1.00	Net to Department Gross Factor
								1,495	595	Department Gross Square Feet

1.7 Village Staff Areas

	Component	No. of Staff Positions 2012	No. of Staff Positions 2015	No. of Staff Positions 2020	No. of Staff Positions 2032	No. of Units	Space Standard	Proposed Net Square Feet	Existing Net Square Feet	Remarks
1.7.1	Staff Restrooms					4	160	640	354	
1.7.2	Staff Vestibule					1	70	70		
1.7.3	Staff Lobby					1	200	200		
1.7.4	Staff Break Area					1	400	400		
1.7.5	Break Area Storage					1	100	100		
1.7.6	Vending					1	60	60		
1.7.7	General Copy/Work area					1	180	180	200	
1.7.8	Mail Area					1	60	60	20	
1.7.9	Nursing Mother's Area					1	100	100		
1.7.10	Storage					1	300	300	50	
1.7.11	Computer Training Room					1	240	240		
1.7.12	Fitness Room									
	Total Staff							2,350	624	Net Square Feet
								1.20	1.00	Net to Department Gross Factor
								2,820	624	Department Gross Square Feet

Facility Space Needs Analysis

1.8 Shared Public Spaces

	Component	No. of Staff Positions 2012	No. of Staff Positions 2015	No. of Staff Positions 2020	No. of Staff Positions 2032	No. of Units	Space Standard	Proposed Net Square Feet	Existing Net Square Feet	Remarks
1.8.1	Solinsky West Classroom					0	634	0	634	
1.8.2	Solinsky East Classroom					0	720	0	720	
1.8.3	Conference Room 301					1	737	737	737	
1.8.4	Conference Room 302					1	280	280	280	
1.8.5	Conference Room 303					1	387	387	387	
1.8.6	Conference Room 306					1	440	440	440	
1.8.7	Clayton Conference Room					0	1,080	0	1,080	
	Total Staff	0	0	0	0			1,844	4,278	Net Square Feet
								1.15	1.00	Net to Department Gross Factor
								2,121	4,278	Department Gross Square Feet

1.9 Gymnasium

	Component	No. of Staff Positions 2012	No. of Staff Positions 2015	No. of Staff Positions 2020	No. of Staff Positions 2032	No. of Units	Space Standard	Proposed Net Square Feet	Existing Net Square Feet	Remarks
1.9.1	Gymnasium					1	4,431	4,431	4,431	
1.9.2	Stage					1	384	384	384	
1.9.3	Control Room					1	52	52	52	
1.9.4	Storage					1	40	40	40	
	Total Staff							4,907	4,907	Net Square Feet
								1.00	1.00	Net to Department Gross Factor
								4,907	4,907	Department Gross Square Feet

Facility Space Needs Analysis

1.10 Building Support

	Component	No. of Staff Positions 2012	No. of Staff Positions 2015	No. of Staff Positions 2020	No. of Staff Positions 2032	No. of Units	Space Standard	Proposed Net Square Feet	Existing Net Square Feet	
1.10.1	Boiler Room/Mech. Room - 1st floor					1	608	608	608	
1.10.2	Storage Room 306A								300	
1.10.3	Storage					1	400	400	406	
1.10.4	Exterior Storage					0	0	0	135	located outside
1.10.5	Elevator					1	204	204	204	3 levels
1.10.6	Elevator Machine Room					1	80	80		
1.10.7	Data Closets					3	80	240		
1.10.8	HVAC / Electrical Room					0	400	0		located in main boiler room/mech. room
1.10.9	Janitor Closets					3	80	240	134	
1.10.10	Electrical Room					0	80	0		located in main boiler room/mech. room
1.10.11	Phone / Alarm / demark room					1	287	287	287	
1.10.12	Receiving/loading dock					0	80	0		Reference facility maintenance for receiving
	Total Staff							2,059	2,074	Net Square Feet
								1.15	1.00	Net to Department Gross Factor
								2,368	2,074	Department Gross Square Feet

4C PARKING NEEDS



One of the greatest challenges of the Civic Center site is the lack of adequate on site parking for both staff and the public. In fact during business hours, quite often there are no on-site spaces available for the public.

Municipal Buildings commonly have a high need for parking. At Village Hall it is necessary to accommodate the large number of employees, large public meetings like Village Board, and Planning Commission, and the continual flow of residents utilizing services and conducting business. At the Police Department it is necessary to accommodate employee vehicles as well as numerous Police vehicles and the visitors accessing the building for a wide variety of services offered by the Police Department.

The analysis in the section is intended to clearly define the quantity of parking needed. The table further defines the quantity of parking needed by each division of each department. This is important because it enables project planners and designers to recognize and appropriately allocate the right quantities of the correct type of parking in the best location to achieve a smoothly operating vehicle traffic flow to and from the site.

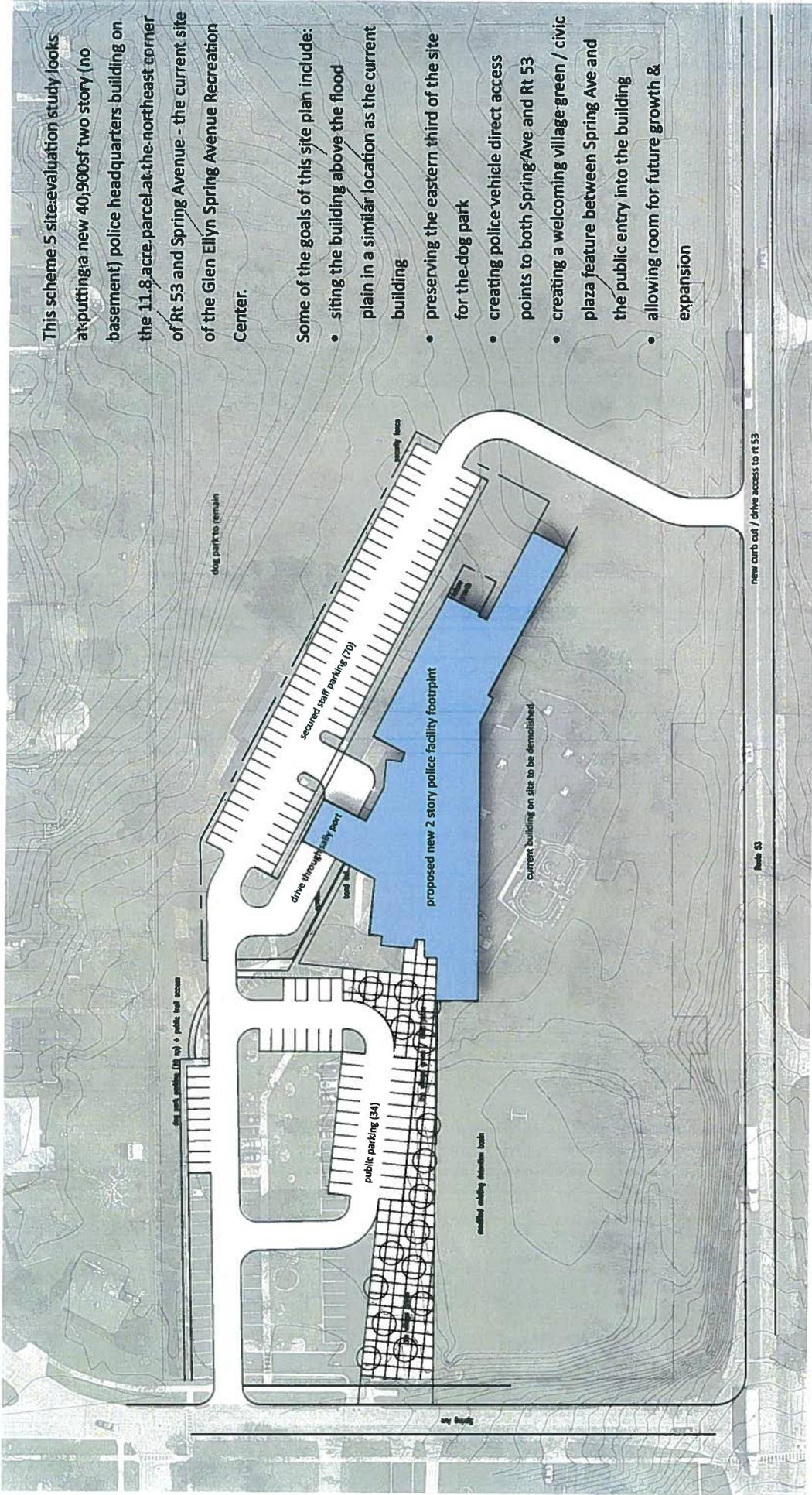
The Needs Assessment and Project Costs for schemes 3A & 3B reflect a 2 level parking structure for the existing site. While the current facility and operations do not have this amenity, there are compelling arguments for a heated and ventilated garage.

- Garages have proven to improve efficiency of the Patrol officers during severe winter conditions. The vehicles are

kept warm and protected from the elements, allowing an officer to immediately remobilize to the streets, versus wasting precious shift time scraping windows, warming up engines, etc.

- Protection of Village assets. Not only is the vehicle an asset, but more importantly the equipment and hardware on board are vital to officers performing their duties. More and more technology is being loaded into the vehicles to provide the officers accurate and up-to-date intel on their patrol routes and at the scene of the calls. On-board terminals, gear, and software are sensitive to extreme heat and cold conditions and their maintenance or replacement impacts annual operating budgets. Without protection from the elements the life cycle and replacement will be accelerated for this equipment.
- Special use vehicles such as crime scene, SWAT, etc. are expensive investments for the Village and Police Department. Expediting their mobilization for an event becomes paramount, and similar to the patrol vehicles, protection of the vehicles and the on-board equipment is a priority. Protocol necessitates that the high-tech equipment on board is ready to respond, and the equipment is very sensitive to hot and cold environments.
- On the Civic Center site, a lower level garage would also provide visual screening & protection of officers and staff from all the apartments units surrounding this site.

ATTACHMENT C

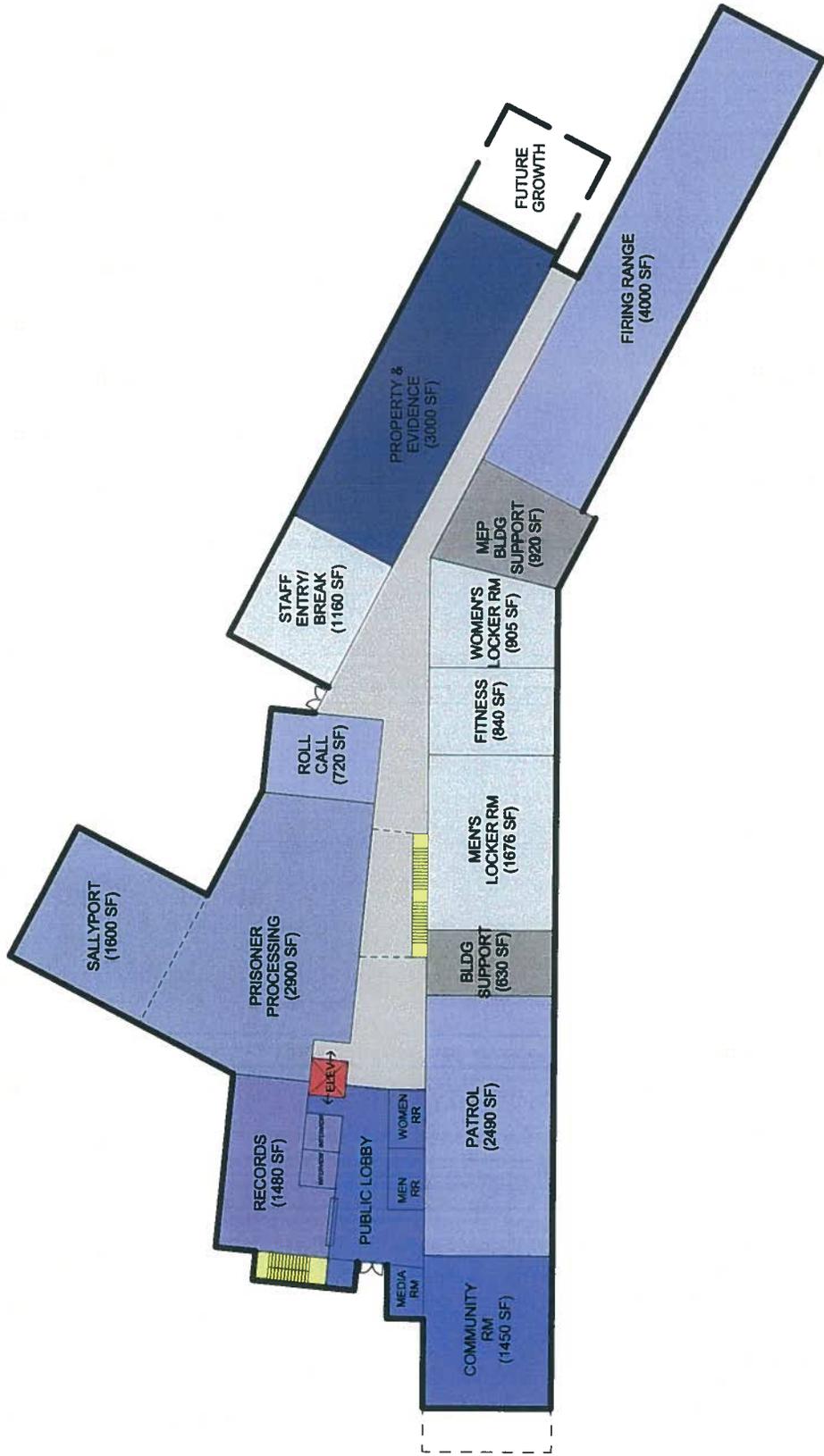


This scheme 5 site-evaluation study looks at putting a new 40,900sf two story (no basement) police headquarters building on the 11.8 acre parcel at the northeast corner of Rt 53 and Spring Avenue - the current site of the Glen Eilyn Spring Avenue Recreation Center.

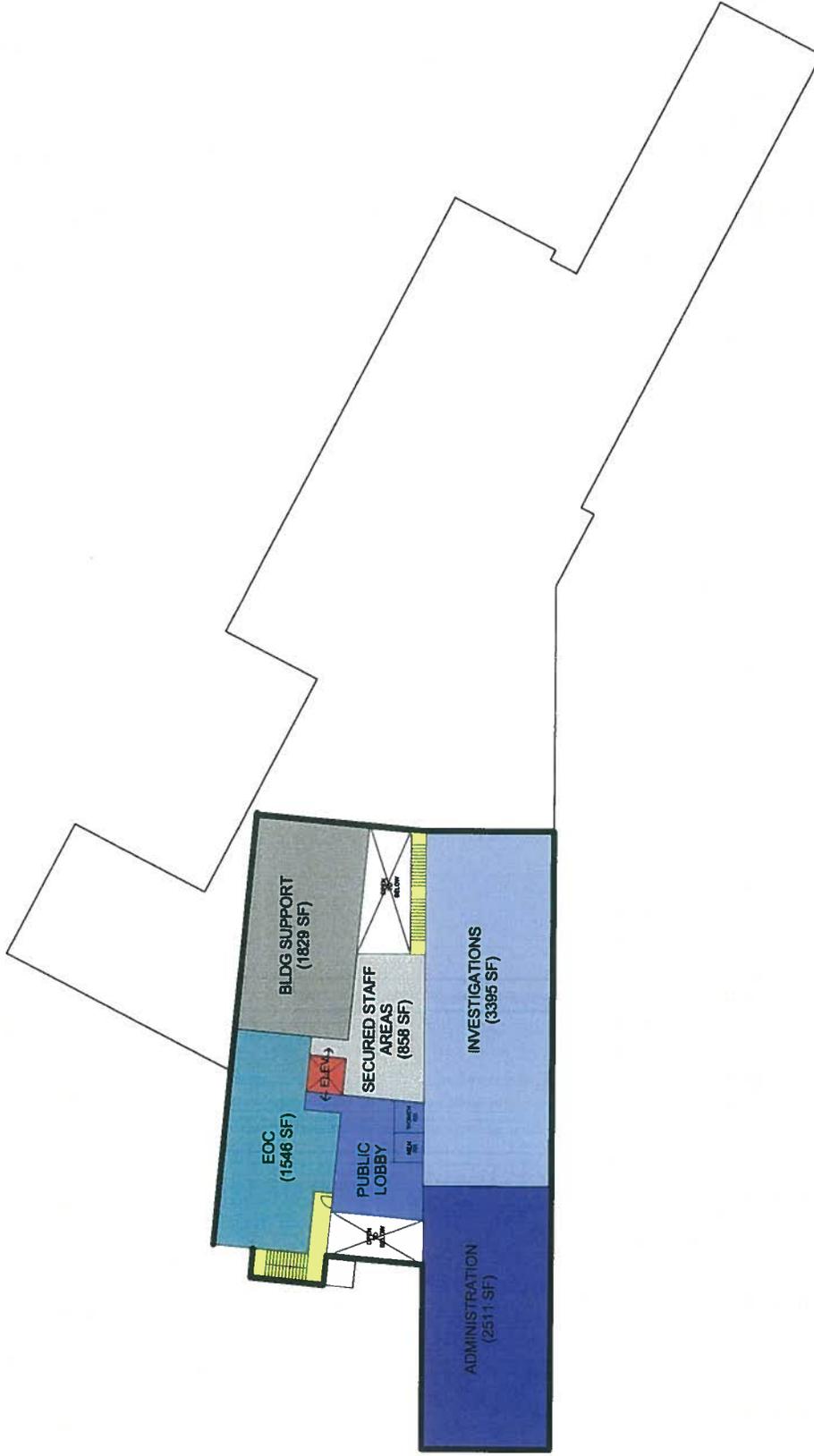
Some of the goals of this site plan include:

- siting the building above the flood plain in a similar location as the current building
- preserving the eastern third of the site for the dog park
- creating police vehicle direct access points to both Spring Ave and Rt 53
- creating a welcoming village-green / civic plaza feature between Spring Ave and the public entry into the building
- allowing room for future growth & expansion

site plan concept
0' --- 80'



first floor concept diagram (29,500sf)
0' — 30'



second floor concept diagram (11,400sf)
0' — 30'

	
Village of Glen Ellyn New Police HQ - Spring Road Site Preliminary Opinion of Cost 5/24/2013	
Function	Cost
Total Gross SF	Cost per Square Foot
Construction Cost	
New Building Construction Cost	
Lowest Cost Areas	170
Moderate Cost Areas	240
Highest Cost Areas	310
New Building Construction Cost Subtotal	\$9,823,150
Site Construction Cost	
Excavation and Grading Total	\$124,250
Sanitary Sewer	\$51,060
Water Main	\$105,440
Storm Sewer	\$84,500
Underground Improvements	\$241,000
Total	\$512,180
On site pavements	\$272,350
Miscellaneous	\$1,149,760
Site Construction Cost Subtotal	\$1,724,190
Site Construction Contingency 15%	\$258,629
Site Construction Grand Total	\$1,982,819
Site Demolition	
Filing Range Equipment	\$200,000
Total Construction Cost Raw	\$11,569,397
Contingencies	
Escalation to mid-point of construction (mid 2015) = 5%	\$578,020
Design Contingency @ 3%	\$346,812
Bidding Contingency @ 3%	\$346,812
Construction Contingency at 4%	\$462,416
Estimated Grand Total Construction Cost	\$12,679,457

Project Costs	Other Project Costs	Project Cost Contingency 15%	Project Cost Total
Furniture and Furnishings @ 4% of building costs	\$507,176		\$507,176
Security	\$650,000		\$650,000
AV/Telecommunications/Architects	\$75,000		\$75,000
Architecture and Engineering Fees	\$950,959		\$950,959
New Phone System	\$120,000		\$120,000
Professional Services (Non Architects)	\$35,000		\$35,000
Geneotechnical/Soil Borings	\$30,000		\$30,000
Utility Relocates	\$30,000		\$30,000
Construction Testing	\$100,000		\$100,000
Fundamental Building Commissioning	\$200,000		\$200,000
Equipment	\$250,000		\$250,000
Project Costs Subtotal	\$2,948,136		\$2,948,136
Project Cost Contingency 15%	\$442,221		\$442,221
Project Cost Total	\$3,390,356		\$3,390,356
Reimbursable Expenses	\$50,000		\$50,000
Document Printing	\$50,000		\$50,000
Mileage, Shipping and Reproduction	\$100,000		\$100,000
Miscellaneous	\$25,000		\$25,000
Moving Expenses	TBD		TBD
Site Acquisition Cost	TBD		TBD
Information Technology Systems			
Geothermal Well Test	\$15,000		\$15,000
LEED certification/documentation of construction costs	\$253,589		\$253,589
LEED consulting costs	\$95,000		\$95,000
Miscellaneous Subtotal	\$388,589		\$388,589
Grand Project Total - Option #1	\$4,055,404		\$4,055,404

Notes:
 Costs are highly preliminary in nature and based on conditions known to Dewberry as of 5/24/13
 Budget assumes use of the site at Spring Road and Columbine Avenue
 Budget assumes fall 2014 bid and construction complete in late 2015/early 2016
 Budget assumes GC or CM delivery with a more traditional design-bid-build approach
 We are assuming no site acquisition cost in the budget due to potential agreement with the park district





ENGINEER'S OPINION OF PROBABLE COST
 GLEN EILYN POLICE STATION
 VILLAGE OF GLEN EILYN
 PLAN DATE: APRIL 1, 2013
 EOPC DATE: FEBRUARY 21, 2013

Re: Glen Eilyn Police Station Narrative – Civil

The intent of this memo is to provide a brief narrative of the site civil impacts for the site at the northwest corner of Spring Avenue and Route 53. This Memo is in accordance with the Site Plan dated April 1, 2013 and the Engineers Opinion of Probable Cost dated February 21, 2013.

Excavation, Grading and Stormwater:

The proposed land plan will utilize the existing building location and parking area to minimize excavation costs. A significant portion of the site is in flood plain. Based on conceptual analysis, the land plan allows the flood plain impacts to be minimized while still allowing room for stormwater detention. The cost opinion provides an allowance for poor soils due to the amount of floodplain on the site. Placing the proposed building and parking area in similar locations to the existing conditions reduces the likelihood that poor soils are underneath the building or parking area.

Underground Improvements:

The cost opinion assumes a new sanitary service will be required to connect to the Spring Avenue sanitary sewer. A cost savings may be available if portions of the existing sanitary sewer can be reused. The cost opinion assumes a looped water main will be required to loop from Spring Avenue, behind the building, and then to Route 53. A cost savings may be available if the loop is not required and/or if the existing water service can be reused. Storm sewer will drain to detention facilities on site.

On-Site Pavement:

Pavement costs are slightly higher for this site than you may see on other similar sites. This is due to many factors: Splitting the parking lot area into separate public and police parking isles; Providing a secondary entrance to the site at Route 53; providing a civic plaza, etc.

Miscellaneous Items:

Most of these items are self explanatory. The 3' High retaining wall is to assist with the tight proximity between the existing detention pond and proposed plaza. The allowance for dry utilities (gas, electric cable and phones) figures the utilities will be serviced underground from Spring Avenue.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	EXTENSION
SCHEDULE I - EXCAVATION AND GRADING IMPROVEMENTS					
1	Mobilization	1	LUMP SUM	\$5,000.00	\$5,000.00
2	Silt Fence	2,600	LF	\$2.50	\$6,500.00
3	Erosion Control	7	ACRE	\$2,500.00	\$17,500.00
4	Construction Entrance	1	LUMP SUM	\$5,000.00	\$5,000.00
5	Mass Grading	4.5	ACRE	\$9,000.00	\$40,500.00
6	Detention Basin Earthwork	2.0	ACRE	\$13,000.00	\$26,000.00
7	Allowance for Poor Soils	1	LUMP SUM	\$25,000.00	\$25,000.00
	TOTAL SCHEDULE I - EXCAVATION AND GRADING IMPROVEMENTS				\$124,250.00
SCHEDULE II - UNDERGROUND IMPROVEMENTS					
A. SANITARY SEWER IMPROVEMENTS					
8	6" Sanitary Sewer - SDR 26	520	LF	\$28.00	\$14,560.00
9	Sanitary Manhole	3	EACH	\$2,500.00	\$7,500.00
10	Sanitary Cleanout	1	EACH	\$800.00	\$800.00
11	Trench backfill - Mains 0'-12' Depth	520	LF	\$35.00	\$18,200.00
12	Allowance for Dewatering	1	LUMP SUM	\$8,000.00	\$8,000.00
13	Connection to Existing Manhole	1	EACH	\$2,000.00	\$2,000.00
	SUBTOTAL A - SANITARY SEWER IMPROVEMENTS				\$51,060.00
B. WATER MAIN IMPROVEMENTS					
14	8" DI Water Main	1,160	LF	\$28.00	\$32,480.00
15	6" Building Service	30	LF	\$22.00	\$660.00
16	Trench Backfill	1,190	LF	\$30.00	\$35,700.00
17	Fire Hydrant	3	EACH	\$3,200.00	\$9,600.00
18	Valve Vault	2	EACH	\$2,500.00	\$5,000.00
19	Allowance for Dewatering	1	LUMP SUM	\$12,000.00	\$12,000.00
20	Pressure Connection	2	EACH	\$5,000.00	\$10,000.00
	SUBTOTAL B - WATER MAIN IMPROVEMENTS				\$105,440.00
C. STORM SEWER IMPROVEMENTS					
21	Storm Sewer Pipe Allowance incl. appurtenances	1,300	LF	\$65.00	\$84,500.00
	SUBTOTAL C - STORM SEWER IMPROVEMENTS				\$84,500.00
	TOTAL SCHEDULE II - UNDERGROUND IMPROVEMENTS				\$241,000.00
SCHEDULE III - ON-SITE PAVEMENT IMPROVEMENTS					
22	Pavement - Asphalt	6565	SY	\$35.00	\$229,775.00
23	Pavement - Concrete	575	SY	\$35.00	\$20,125.00
24	Sidewalk	5340	L.F.	\$4.50	\$24,030.00
25	Plaza (Including softscape items)	15150	S.F.	\$15.00	\$227,250.00
26	Roadway connections	2	EACH	\$3,000.00	\$6,000.00
27	Pavement Markings	1	LS	\$5,000.00	\$5,000.00
	TOTAL SCHEDULE III - ON-SITE PAVEMENT IMPROVEMENTS				\$512,180.00



ATTACHMENT D

**Village of Glen Ellyn
5-Year Capital Improvement Plan (FY13/14)**

Governmental Funds*

Capital Fund	FY 13/14 BUDGET	FY 14/15 FORECAST	FY 15/16 FORECAST	FY 16/17 FORECAST	FY 17/18 FORECAST
Minor capital investment/other expenditures	\$ 17,500	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Pavement Preservation Program	250,000	400,000	400,000	400,000	400,000
Non-Roadway Construction Projects	195,000	-	-	-	-
Lake Ellyn Improvements	300,000	-	-	-	-
Other Projects: Stormwater, Beautification, etc.		300,000	300,000	300,000	300,000
Streetscape and Signage	160,000				
Village Links Contribution	150,000				
Special Engineering Projects					
<i>Pedestrian Tunnel in CBD-Feasibility Study</i>	40,000	-	-	-	-
<i>Viaduct / Underpass in CBD-Feasibility Study</i>	25,000	-	-	-	-
Bike Plan	25,000	75,000	75,000	-	-
Sidewalk Program	290,000	75,000	75,000	75,000	75,000
Street Program (1) (2) (3)	5,080,000	5,890,000	2,065,000	5,800,000	5,240,000
Lenox/Linden Deferment	\$ (1,470,000)	\$ 1,470,000			
Taft Ave (IFT loan from Corporate Reserve Fund)	793,000	-	-	-	-
Downtown Roadway and Streetscape	-	-	5,070,000	-	-
IFT / General Fund Engineering	151,000	154,000	157,000	160,000	163,000
Subtotal	\$ 5,989,000	\$ 8,364,000	\$ 8,142,000	\$ 6,735,000	\$ 6,178,000
	\$ 6,006,500	\$ 8,389,000	\$ 8,167,000	\$ 6,760,000	\$ 6,203,000

Facilities Maintenance Reserve Fund

Civic Center Rehabilitations	\$ 32,000	\$ 34,333	\$ 25,469	\$ 95,377	\$ 155,289
Fire Station Rehabilitations	76,200	120,104	66,144	-	59,804
<i>Fire Station #1 (#61)-Major Renovation/New</i>	-	-	-	-	-
Reno Center Rehabilitations	35,000	93,334	37,142	26,779	-
Stacy's Museum and History Center	13,500	73,883	3,343	21,335	23,429
Lift Stations	-	1,561	1,380	-	2,539
Pumping Stations	-	8,271	47,144	541	95,393
Village Rental Properties	-	33,501	7,110	-	4,637
TOTAL EXPENDITURES - FACM Plan	\$ 156,700	\$ 364,987	\$ 187,732	\$ 144,033	\$ 341,091
SPACE NEEDS ANALYSIS					
Scheme 1 Design Concepts	\$ 100,000	\$ -	\$ -	\$ -	\$ -
<i>Police Station-Major Renovation/New</i>	-	-	-	-	-
TOTAL EXPENDITURES - SNA	\$ 100,000	\$ -	\$ -	\$ -	\$ -
RENOVATION/IMPROVEMENTS					
Civic Center Board Room Technology	\$ 25,000	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES -RENOVATIONS	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 281,700	\$ 364,987	\$ 187,732	\$ 144,033	\$ 341,091

Motor Fuel Tax Fund

Public Works Salt Storage Facility	\$ 250,000	\$ -	\$ -	\$ -	\$ -
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General Fund

Information Technology Improvements	\$ 49,000	\$ 91,000	\$ 47,000	\$ 38,000	\$ 49,000
Total Governmental Capital Improvements	\$ 6,587,200	\$ 8,844,987	\$ 8,401,732	\$ 6,942,033	\$ 6,593,091
<i>Total Project Unscheduled/Unbudgeted</i>					

* This schedule is project based and excludes the purchases of vehicles and equipment; totals may not tie to the Summary of Budgeted Capital Investment.

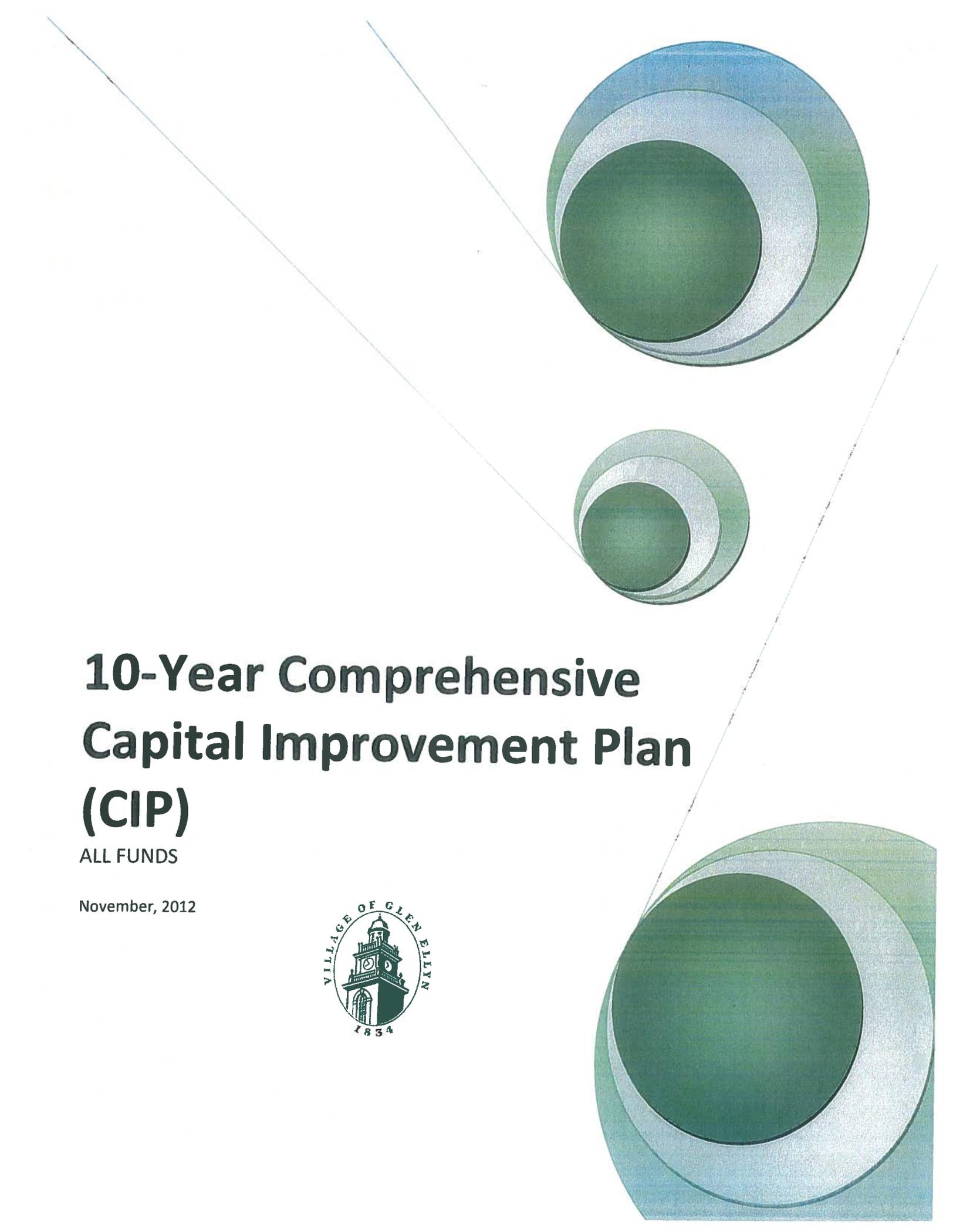
**Village of Glen Ellyn
5-Year Capital Improvement Plan (FY13/14)**

Enterprise Funds*					
Water Fund	FY 13/14 BUDGET	FY 14/15 FORECAST	FY 15/16 FORECAST	FY 16/17 FORECAST	FY 17/18 FORECAST
Roadway Related Projects	\$ 1,585,000	\$ 1,080,000	\$ 315,000	\$ 1,110,000	\$ 700,000
<i>Lenox/Linden Deferment</i>	\$ (410,000)	\$ 410,000			
Non-Roadway Projects					
Standalone Main Replacement					
Roosevelt Road Water Main	710,000	660,000	700,000	-	-
Hill Avenue Water Main (at east end)	250,000	-	-	-	-
Other Projects					
Newton & Cottage Water Tank Recoating	128,000	128,000	128,000	128,000	-
Wilson & Newton Pumping Station Rehab	-	-	-	700,000	700,000
WPAS & NPAS Rehabilitation	-	-	-	-	-
Standby Well Rehabilitation	-	-	-	-	-
Village Links Contribution	75,000	-	-	-	-
	\$ 2,338,000	\$ 2,278,000	\$ 1,143,000	\$ 1,938,000	\$ 1,400,000
Sanitary Sewer Fund					
Roadway Related Projects	\$ 690,000	\$ 765,000	\$ 495,000	\$ 535,000	\$ 555,000
<i>Lenox/Linden Deferment</i>	\$ (180,000)	\$ 180,000			
Non-Roadway Projects					
I/I Reduction (Lining + Repairs)	500,000	525,000	550,000	580,000	610,000
Central Basin Study Projects	625,000	-	500,000	140,000	-
Hill Avenue Sanitary Sewer (at east end)	250,000	-	-	-	-
Lift Station Rehab					
Memory Court	550,000	-	-	-	-
Surrey	-	-	-	-	450,000
South Park	-	-	-	-	-
Orchard Place	-	-	-	-	-
Village Links Contribution	75,000	-	-	-	-
Total	\$ 2,510,000	\$ 1,470,000	\$ 1,545,000	\$ 1,255,000	\$ 1,615,000
Parking Fund					
Surface Parking Lots-Duane/Glenwood (4)	\$ 682,000	\$ -	\$ -	\$ -	\$ -
<i>Surface Parking Lots-Duane/Lorraine (5)</i>	-	1,350,000	-	-	-
General Parking Lot Maintenance	-	-	20,000	13,500	88,000
<i>Downtown Parking Structure(s)</i>	-	-	-	-	-
Total	\$ 682,000	\$ 1,350,000	\$ 20,000	\$ 13,500	\$ 88,000
Recreation Fund					
Golf Cart Fleet (87) Replacement w/trade-in	\$ -	\$ -	\$ -	\$ 125,000	\$ -
Bathroom renovation	50,000	-	-	-	-
Total	\$ 50,000	\$ -	\$ -	\$ 125,000	\$ -
Total Enterprise Capital Improvements	\$ 5,580,000	\$ 5,098,000	\$ 2,708,000	\$ 3,331,500	\$ 3,103,000
Grants					
Grant (1): North Park Boulevard LAPP	\$ -	\$ -	\$ -	\$ 1,135,000	\$ -
Grant (2): Crescent Reconstruction-Park to Lake	-	-	1,329,000	-	-
Grant (3): Crescent Boulevard - Park to Lake - ITEP (Enhance)	-	-	73,340	-	-
Grant (4): Duane/Glenwood Lot (Partial Funding)	335,000	-	-	-	-
Grant (5): Duane/Lorraine Lot - Count WQIP	-	53,340	-	-	-
Total Grants	\$ 335,000	\$ 53,340	\$ 1,402,340	\$ 1,135,000	\$ -
Recap					
	FY 13/14 BUDGET	FY 14/15 FORECAST	FY 15/16 FORECAST	FY 16/17 FORECAST	FY 17/18 FORECAST
Total Governmental Capital Improvements	\$ 6,587,200	\$ 8,844,987	\$ 8,401,732	\$ 6,942,033	\$ 6,593,091
Total Enterprise Capital Improvements	\$ 5,580,000	\$ 5,098,000	\$ 2,708,000	\$ 3,331,500	\$ 3,103,000
Associated grant revenue	\$ (335,000)	\$ (53,340)	\$ (1,402,340)	\$ (1,135,000)	\$ -
Net Village Investment in Capital	\$ 11,832,200	\$ 13,889,647	\$ 9,707,392	\$ 9,138,533	\$ 9,696,091

Total Project Unscheduled/Unbudgeted

* This schedule is project based and excludes the purchases of vehicles and equipment; totals may not tie to the Summary of Budgeted Capital Investment.

ATTACHMENT E



10-Year Comprehensive Capital Improvement Plan (CIP)

ALL FUNDS

November, 2012



Village of Glen Ellyn
CAPITAL PROJECTS TEN-YEAR PROGRAM
 November 2012, FY13 and 14 data updated July 2013

Capital Funds

CAPITAL FUND 4000	FY 12/13 PRELIMINARY ACTUAL	FY 13/14 AMENDED BUDGET	FY 14/15 BUDGET FORECAST*	FY 15/16 BUDGET FORECAST*	FY 16/17 BUDGET FORECAST*	FY 17/18 BUDGET FORECAST*	FY 18/19 BUDGET FORECAST*	FY 19/20 BUDGET FORECAST*	FY 20/21 BUDGET FORECAST*	FY 21/22 BUDGET FORECAST*	FY 22/23 BUDGET FORECAST*	FY 23/24 BUDGET FORECAST*
REVENUES / INFLOWS (4000)												
Property Taxes	\$ 1,582,869	\$ 2,722,000	\$ 3,520,000	\$ 3,643,000	\$ 3,771,000	\$ 3,903,000	\$ 4,040,000	\$ 4,181,000	\$ 4,327,000	\$ 4,478,000	\$ 4,635,000	\$ 4,792,000
Telecommunication Tax	\$ 1,196,598	\$ 1,100,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
Electricity Use Tax	\$ 1,030,561	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Natural Gas Use Tax	\$ 304,867	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Real Estate Transfer Tax	\$ 628,774	\$ 550,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
Community Development Block Grant	\$ 502,689	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater Ordinance (fee-in-lieu)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest Income	\$ 7,541	\$ 7,500	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Vacation of Right of Way	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous Revenue	\$ 73,022	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IFT / General Fund												
IFT / Sanitary Sewer Fund												
Operating Transfer - General Fund												
Operating Transfer - Corp Reserve												
TOTAL REVENUES	\$ 5,327,721	\$ 6,498,500	\$ 6,348,000	\$ 6,471,000	\$ 6,589,000	\$ 6,731,000	\$ 6,866,000	\$ 7,009,000	\$ 7,155,000	\$ 7,306,000	\$ 7,463,000	\$ 7,620,000
CONTRACTUAL SERVICES:												
Subtotal	\$ 18,104	\$ 17,500	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 242,500
CAPITAL OUTLAY:												
Pavement Preservation Program	\$ 205,504	\$ 267,532	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Non-Roadway Construction Projects: Stormwater, Street Lighting, Traffic Signals, Bridges, Beautification, Landscaping, Signage, Miscellaneous, etc.												
Lake Ellyn Improvements												
Other Projects: Stormwater, Beautification, etc.	\$ 920,802	\$ 774,360	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Sidewalk Program	\$ 196,274	\$ 494,228	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Street Program - see detailed spreadsheets	\$ 3,961,546	\$ 5,251,602	\$ 5,890,000	\$ 2,065,000	\$ 5,800,000	\$ 5,240,000	\$ 5,415,000	\$ 5,835,000	\$ 5,125,000	\$ 3,680,000	\$ 5,165,000	\$ 49,466,602
Downtown Roadway and Streetscape				\$ 5,070,000								
IFT / General Fund Engineering	\$ 116,000	\$ 151,000	\$ 124,000	\$ 127,000	\$ 131,000	\$ 135,000	\$ 139,000	\$ 143,000	\$ 148,000	\$ 152,000	\$ 157,000	\$ 162,000
Village Links Contribution (budget amendment)	\$ 350,000	\$ 150,000										
Other Projects: Rail, CBD, etc.												
Pedestrian Tunnel in CBD-Feasibility Study												
Viaduct / Underpass in CBD-Feasibility Study												
Wayfinding Signs	\$ 30,000	\$ 75,000	\$ 75,000									
Subtotal	\$ 5,780,126	\$ 7,248,722	\$ 6,864,000	\$ 8,037,000	\$ 6,706,000	\$ 6,150,000	\$ 6,329,000	\$ 6,753,000	\$ 6,048,000	\$ 4,607,000	\$ 6,097,000	\$ 64,839,722
TOTAL EXPENDITURES	\$ 5,798,230	\$ 7,266,222	\$ 6,889,000	\$ 8,062,000	\$ 6,731,000	\$ 6,175,000	\$ 6,354,000	\$ 6,778,000	\$ 6,073,000	\$ 4,632,000	\$ 6,122,000	\$ 65,082,222
FUND INCREASE (DECREASE)	\$ (470,509)	\$ (767,722)	\$ (541,000)	\$ (1,591,000)	\$ (132,000)	\$ 566,000	\$ 514,000	\$ 231,000	\$ 1,082,000	\$ 2,674,000	\$ 1,341,000	\$ 3,566,278
CASH RESERVE BALANCE (April 30)	\$ 2,630,491	\$ 1,862,769	\$ 1,321,769	\$ (269,231)	\$ (401,231)	\$ 154,769	\$ 668,769	\$ 899,769	\$ 1,981,769	\$ 4,655,769	\$ 5,996,769	\$ -

Village of Glen Ellyn
CAPITAL PROJECTS TEN-YEAR PROGRAM
 November 2012, FY13 and 14 data updated July 2013

Enterprise Funds

Water FUND	FY 12/13 APPROVED BUDGET	FY 13/14 BUDGET FORECAST	FY 14/15 BUDGET FORECAST	FY 15/16 BUDGET FORECAST	FY 16/17 BUDGET FORECAST	FY 17/18 BUDGET FORECAST	FY 18/19 BUDGET FORECAST	FY 19/20 BUDGET FORECAST	FY 20/21 BUDGET FORECAST	FY 21/22 BUDGET FORECAST	FY 22/23 BUDGET FORECAST	FY14-23 BUDGET FORECAST
WATER FUND CAPITAL OUTLAY:												
Roadway Related Projects - see spreadsheets	\$ 535,000	\$ 1,425,000	\$ 1,080,000	\$ 316,000	\$ 1,110,000	\$ 700,000	\$ 155,000	\$ 1,925,000	\$ 1,540,000	\$ 1,125,000	\$ 1,825,000	\$ 11,200,000
Non-Roadway Projects												
Standalone Main Replacement	\$ 26,000	\$ 650,000	\$ 700,000	\$ 750,000								
Roosevelt Road Water Main	\$ 724,000											
Other Projects	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 750,000
Newton & Cottage Water Tank Recoating												\$ 1,400,000
Wilson & Newton Pumping Station Rehab												\$ 300,000
WPAS & NPAS Rehabilitation												\$ 200,000
Standby Well Rehabilitation												\$ 75,000
Village Links Contribution (budget amendment)												\$ 75,000
TOTAL WATER CAPITAL EXPENDITURES	\$ 1,360,000	\$ 2,225,000	\$ 1,855,000	\$ 1,140,000	\$ 1,885,000	\$ 1,475,000	\$ 230,000	\$ 2,000,000	\$ 1,815,000	\$ 1,500,000	\$ 1,900,000	\$ 16,025,000
Capital contribution		\$ 1,595,000	\$ 1,611,000	\$ 1,627,000	\$ 1,643,000	\$ 1,659,430	\$ 1,676,024	\$ 1,692,785	\$ 1,709,712	\$ 1,726,810	\$ 1,744,078	\$ 16,684,838
Annual net		\$ (630,000)	\$ (244,000)	\$ 487,000	\$ (242,000)	\$ 184,430	\$ 1,446,024	\$ (307,215)	\$ (105,288)	\$ 226,810	\$ (155,922)	\$ 659,838
Sanitary Sewer FUND												
SANITARY SEWER FUND CAPITAL OUTLAY:												
Roadway Related Projects - see spreadsheets	\$ 650,000	\$ 600,000	\$ 765,000	\$ 495,000	\$ 535,000	\$ 555,000	\$ 155,000	\$ 890,000	\$ 745,000	\$ 590,000	\$ 255,000	\$ 5,585,000
Non-Roadway Projects												
1/1 Reduction (Lining + Repairs)	\$ 755,000	\$ 500,000	\$ 525,000	\$ 550,000	\$ 580,000	\$ 610,000	\$ 640,000	\$ 670,000	\$ 705,000	\$ 740,000	\$ 775,000	\$ 6,295,000
Central Basin Study Projects	\$ 85,000	\$ 625,000		\$ 500,000	\$ 140,000							\$ 1,265,000
Lift Station Rehab												
Memory Court	\$ 60,000	\$ 550,000										\$ 550,000
Surrey												\$ 450,000
South Park						\$ 450,000						\$ 1,000,000
Orchard Place												\$ 1,000,000
Village Links Contribution (budget amendment)												\$ 400,000
TOTAL SANITARY SEWER CAPITAL	\$ 1,560,000	\$ 2,350,000	\$ 1,290,000	\$ 1,545,000	\$ 1,255,000	\$ 1,615,000	\$ 795,000	\$ 1,560,000	\$ 2,450,000	\$ 1,330,000	\$ 1,430,000	\$ 15,620,000
Capital contribution		\$ 1,554,500	\$ 1,570,000	\$ 1,586,000	\$ 1,602,000	\$ 1,618,020	\$ 1,634,200	\$ 1,650,542	\$ 1,667,048	\$ 1,683,718	\$ 1,700,555	\$ 16,266,583
Annual net, capital		\$ (795,500)	\$ 280,000	\$ 41,000	\$ 347,000	\$ 3,020	\$ 839,200	\$ 90,542	\$ (782,952)	\$ 353,718	\$ 270,555	\$ 646,583
Parking FUND												
REVENUES/INFLOWS												
PARKING FUND CAPITAL OUTLAY:												
Surface Parking Lots	\$ 81,839	\$ 767,936	\$ 1,350,000	\$ 20,000	\$ 13,500	\$ 88,000	\$ 34,000	\$ 88,000	\$ 100,000	\$ 17,000	\$ 79,000	\$ 2,483,436
Parking Structure(s)												
TOTAL EXPENDITURES	\$ 81,839	\$ 767,936	\$ 1,350,000	\$ 20,000	\$ 13,500	\$ 88,000	\$ 34,000	\$ 88,000	\$ 100,000	\$ 17,000	\$ 79,000	\$ 2,483,436
FUND INCREASE (DECREASE)	\$ (81,839)	\$ (67,936)	\$ (1,250,000)	\$ 80,000	\$ 86,500	\$ 12,000	\$ 66,000	\$ 12,000	\$ 74,000	\$ 83,000	\$ 21,000	\$ (1,483,436)
CASH RESERVE BALANCE (APRIL 30)	\$ 1,051,161	\$ 383,225	\$ (866,775)	\$ (786,775)	\$ (700,275)	\$ (588,275)	\$ (622,275)	\$ (610,275)	\$ (536,275)	\$ (453,275)	\$ (432,275)	

Village of Glen Ellyn
CAPITAL PROJECTS TEN-YEAR PROGRAM
 November 2012, FY13 and 14 data updated July 2013

FMR FUND

FACILITIES MAINTENANCE RESERVE/FUND 45000**	FY 12/13 APPROVED BUDGET*	FY 13/14 BUDGET FORECAST*	FY 14/15 BUDGET FORECAST*	FY 15/16 BUDGET FORECAST*	FY 16/17 BUDGET FORECAST*	FY 17/18 BUDGET FORECAST*	FY 18/19 BUDGET FORECAST*	FY 19/20 BUDGET FORECAST*	FY 20/21 BUDGET FORECAST*	FY 21/22 BUDGET FORECAST*	FY 22/23 BUDGET FORECAST*	FY14-23 BUDGET FORECAST*
REVENUES/MIN FLOWS (4500)												
Interest Income	\$ 2,762	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 25,000
Miscellaneous Revenue	\$ 1,000	\$ 100,000	\$ 125,000	\$ 150,000	\$ 175,000	\$ 200,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 1,875,000
IFT/General Fund	\$ 50,000	\$ 100,000	\$ 125,000	\$ 150,000	\$ 175,000	\$ 200,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 1,875,000
IFT/Water Fund												
IFT/Sewer Fund												
IFT/Equipment Services Fund												
TOTAL REVENUES	\$ 53,762	\$ 102,500	\$ 127,500	\$ 152,500	\$ 177,500	\$ 202,500	\$ 227,500	\$ 1,900,000				
FACM OUTLAY**												
Professional Svcs.	\$ 5,773											
Civic Center Rehabilitations	\$ 18,573	\$ 76,200	\$ 34,333	\$ 25,469	\$ 95,377	\$ 155,289	\$ 5,631		\$ 57,265			\$ -
Fire Station Rehabilitations	\$ 27,240	\$ 76,200	\$ 120,104	\$ 66,144	\$ 59,804	\$ 8,153	\$ 8,153	\$ 86,151	\$ 107,881	\$ 152,596	\$ 152,596	\$ 449,565
Reno Center Rehabilitations	\$ 6,141	\$ 65,275	\$ 93,334	\$ 37,142	\$ 26,779	\$ 24,840		\$ 24,840	\$ 51,494	\$ 141,403	\$ 141,403	\$ 440,269
Stacy's Museum and History Center		\$ 13,500	\$ 73,983	\$ 3,343	\$ 21,395	\$ 23,429		\$ 21,808	\$ 66,331	\$ 35,564	\$ 22,459	\$ 281,650
Lift Stations			\$ 1,561	\$ 1,390	\$ 2,539	\$ 2,539			\$ 9,490			\$ 5,480
Pumpung Stations			\$ 8,271	\$ 47,144	\$ 541	\$ 95,393						\$ 179,125
Village Rental Properties			\$ 39,501	\$ 7,110	\$ 4,637	\$ 4,637						\$ 59,349
TOTAL EXPENDITURES - FACM Plan**	\$ 57,727	\$ 231,175	\$ 364,987	\$ 187,732	\$ 144,033	\$ 341,091	\$ 13,784	\$ 141,415	\$ 292,461	\$ 35,564	\$ 340,228	\$ 2,092,468
SPACE NEEDS ANALYSIS												
Scheme 1 Design Concepts - Civic Center		\$ 100,000										\$ 100,000
Police Station												
Fire Station												
TOTAL EXPENDITURES - SNA	\$ -	\$ 100,000	\$ -	\$ 100,000								
RENOVATION/IMPROVEMENTS												
Civic Center Board Room Technology			\$ 25,000									\$ 25,000
TOTAL EXPENDITURES - RENO.	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000							
TOTAL EXPENDITURES	\$ 57,727	\$ 331,175	\$ 389,987	\$ 187,732	\$ 144,033	\$ 341,091	\$ 13,784	\$ 141,415	\$ 292,461	\$ 35,564	\$ 340,228	\$ 2,217,468
FUND INCREASE (DECREASE)	\$ (3,965)	\$ (228,675)	\$ (262,487)	\$ (35,232)	\$ 33,467	\$ (138,591)	\$ 213,716	\$ 86,085	\$ (64,961)	\$ 191,936	\$ (112,728)	\$ (317,468)
CASH RESERVE BALANCE (April 30)	\$ 1,002,035	\$ 773,360	\$ 510,873	\$ 475,641	\$ 509,109	\$ 370,518	\$ 584,234	\$ 670,319	\$ 603,358	\$ 797,295	\$ 684,567	\$ -
**See Complete FACM Reserve Study for Details												

MISC. FUNDS

Motor Fuel Tax Fund	FY 12/13 APPROVED BUDGET*	FY 13/14 BUDGET FORECAST*	FY 14/15 BUDGET FORECAST*	FY 15/16 BUDGET FORECAST*	FY 16/17 BUDGET FORECAST*	FY 17/18 BUDGET FORECAST*	FY 18/19 BUDGET FORECAST*	FY 19/20 BUDGET FORECAST*	FY 20/21 BUDGET FORECAST*	FY 21/22 BUDGET FORECAST*	FY 22/23 BUDGET FORECAST*	FY14-23 BUDGET FORECAST*
Public Works Salt Storage Facility	\$ -	\$ 250,000										\$ 250,000
General FUND												
Information Technology Improvements	\$ 51,000	\$ 49,500	\$ 49,000	\$ 47,000	\$ 38,000	\$ 49,000	\$ 51,000	\$ 49,000	\$ 69,000	\$ 46,000	\$ 41,000	\$ 507,500
Recreation FUND												
Golf Cart Fleet (87) Replacement w/rate-in												
TOTAL Project Unscheduled/Unbudgeted	\$ 51,000	\$ 49,500	\$ 49,000	\$ 47,000	\$ 38,000	\$ 49,000	\$ 51,000	\$ 49,000	\$ 69,000	\$ 46,000	\$ 41,000	\$ 507,500
Data has not been updated since fall, 2012 Updated as of July 3, 2013												

A

MEMORANDUM

TO: Mark Franz, Village Manager *MF*

FROM: Al Stonitsch, Assistant Village Manager *AS*
Phil Norton, Police Chief
Jim Bodony, Fire Chief

DATE: August 13, 2013

RE: Emergency Rapid Notification Systems (Reverse 911)



PURPOSE:

The purpose of this memorandum is to update the Village Board on a staff recommendation to purchase and implement an emergency rapid notification system (“Reverse 911”) in 2013.

BACKGROUND:

For several years now, the Village has been communicating emergency news and information to residents and businesses on its website, GETV, Radio Station 1620 AM, downtown message board, e-mail blasts, as well as in Press Releases. Within the last year, the Village also started utilizing social media (i.e. Facebook, and most recently Twitter) to communicate both emergency and non-emergency information.

In the aftermath of the April 2013 flooding events, the Village identified a need to enhance its emergency communication abilities based upon feedback from the community. Given the advances in technology, it has become clear that more of society desires to conduct business and obtain information across a variety of communication platforms, including e-mail, landlines, cell phones, social media, smart phones, tablet PC’s, pagers, and the like. In response, local governments are turning to Reverse 911 systems to enhance their ability to deliver critical community information simultaneously across all of these platforms on such topics as:

- ✓ Severe Storm Alerts (blizzards, floods, heat advisories, etc.)
- ✓ Major power outages affecting all or a significant portion of the community/region
- ✓ Road Closures/Traffic Alerts
- ✓ Evacuations and shelter locations
- ✓ Warming/Cooling Shelters
- ✓ Crime Alerts
- ✓ Post-Emergency Community Bulletins
- ✓ Public Health Hazards/Incidents

DISCUSSION:

The Village convened an interdepartmental team, consisting of Police Chief Phil Norton, Fire Chief Jim Bodony, I.T. Manager Mark Binkerd, and Assistant Manager Al Stonitsch to research and evaluate Reverse 911 systems for the Village. The team made contact with several surrounding

municipalities, DuPage County, as well as the local school districts, in order to: a) identify the universe of potential vendors, and b) begin developing the preferred system specifications.

As part of this process, staff identified the following recommended features desired for a Reverse 911 system:

- ✓ Fixed annual price
- ✓ The ability to reach all Glen Ellyn residences and businesses with a pre-recorded voice message to both landlines and cell phones, within minutes of activation
- ✓ The ability to send an unlimited number of messages via e-mail or text (SMS) messaging
- ✓ Public portal interface that allows residents and businesses to: (i) conveniently subscribe to the notification service (ii) choose the mode in which they prefer to receive communications (iii) register multiple communication devices, and (iv) select which types of messages (e.g. advisory bulletins versus special event notifications) they wish to receive
- ✓ Multi-lingual and TDD/TTY messaging capabilities
- ✓ GIS mapping interface to target communications to specific areas or neighborhoods of Glen Ellyn
- ✓ The ability to simultaneously “push” messages to the Village’s social media accounts (Facebook and Twitter)
- ✓ The ability to pre-load listed and unlisted landline phone numbers associated with existing Glen Ellyn addresses as part of the initial implementation
- ✓ A turn-key, vendor hosted system that would not require the Village to purchase computer hardware or equipment or provide on-going system maintenance
- ✓ Real-time and historical reporting that provides message delivery tracking information
- ✓ Notification scheduling
- ✓ Remote ability to administer and send emergency notifications via desktop PC, tablet, or smart phone
- ✓ Severe weather alerts
- ✓ Protocols for establishing (internal) hierarchical levels of system access
- ✓ Initial pre-deployment staff training and 24/7/365 Technical Support
- ✓ IPAWS (FEMA) interface to send cellular broadcast messages to smart phones
- ✓ System redundancy

After developing the specifications, staff identified three vendors with proven experience in the Reverse 911 industry: 1) Nixle, San Francisco, CA 2) Everbridge, Glendale, CA 3) Federal Signal, University Park, IL. As part of the review process, staff scheduled demonstrations with each vendor to view the systems first-hand, and also obtained quotations.

The following prices were quoted:

Vendor	Quote (\$/year)
Nixle	\$9,925
Everbridge	*\$11,800
Federal Signal	\$12,975

*Includes a one-time \$800 start up cost in year-one

Despite having the lowest price, staff eliminated Nixle from further consideration, in part, because their system lacked the capability to deliver voice messages to cell phones. In staff’s opinion, it was important to have the voice message capability for cell phones since not everyone who has a cell phone uses text messaging or receives e-mails. After eliminating Nixle from consideration, staff focused the analysis on Everbridge and Federal Signal. Their systems were comparable in many respects, except that the scalability of Federal Signal’s system offered potential opportunities to further enhance emergency communication abilities with the school districts.

As part of this review process, staff learned of some additional functionality with Federal Signal’s system. Specifically, Federal Signal offers a two-way indoor alerting device that local agencies can use to facilitate critical communications between schools and first responders, particularly in “School Lockdowns” or “Active Shooter” scenarios¹. In light of the new State law requirements that Police Departments and School Districts jointly conduct mandatory “Active Shooter” training on an annual basis, the Federal Signal product is an intriguing tool that offers an opportunity to enhance emergency communications between the schools and Police Department. To that end, Police Chief Norton is in the process of reaching out to the local school districts to brief them on this “Active Shooter” alerting system, and to evaluate their interest in partnering with the Village in implementing this system within the schools. As part of this dialogue, staff will also be gauging the interest of the School Districts on whether their might be any current or future interest in “piggy-backing” onto the Village’s Reverse 911 contract to potentially reduce their overall costs, while also creating a potential “one-stop shop” for residents and businesses to sign up for community (Village and school district) news. For these reasons, staff is recommending that the Village award a contract with Federal Signal, despite the slightly higher contract costs.

Contract Term

Staff is proposing a one-year contract with Federal Signal, with two (2), one-year renewal options at the same fixed price and under the same terms and conditions.

¹ Federal Signal just recently implemented such a system with the Lockport Police Department and the local school districts

Project Timeline

Assuming the Board is supportive of moving forward with the Federal Signal contract, the following is an estimated project timeline for implementation:

Action Step	Target Date
Board Feedback/Approval	August 19, 2013
Staff finalizes reference checks	August 23, 2013
Village initiates contract	August 28, 2013
Project Implementation	September 6, 2013
Go Live	November 6, 2013
Begin Promoting New Service to Community	On-going

BUDGET:

This is an unbudgeted expense. Staff is seeking the Board's authorization to identify funding sources for the Reverse 911 system cost of \$12,975, and to expend those funds in this fiscal year.

RECOMMENDATION:

Staff is recommending the Village's Board authorization to execute a one-year contract (with two, one-year renewal options) with Federal Signal, University Park, Illinois, in the amount of \$12,975.00, for the purchase and implementation of a Reverse 911 system in fiscal year 2013-2014.

ATTACHMENTS:

1. Federal Signal Smart Messaging Informational Brochure
2. Federal Signal Active Client List
3. Federal Signal Reference List

ATTACHMENT

1

Features

- **Multiple message formats including text, voice, video and file attachments**
- **Ability to notify mass recipients quickly**
- **Ability to reach multiple device types and utilize various communications mediums**
- **Messaging system incorporates redundancy/fault tolerance**
- **Ability for alerts to be sent to targeted subgroups as well as to the entire register or recipients in the system**
- **Recipients can provide their own contact data**
- **Designed to be used for both emergency and day-to-day operations**
- **Using presence tracking, the system provides a real-time dashboard and other measurement tools to ensure that a message was successfully delivered**
- **The system incorporates other warning systems, including sirens, lights and beacons, and public address systems**
- **Easy to install and scalable, based on authorized users and recipients**

The Federal Signal SmartMsg interoperability suite is a software-centric solution that provides comprehensive communications interoperability among multiple agencies and communication devices. Disparate, non-interoperable communication hardware causes first responders and other public safety personnel significant difficulty in communicating with each other. In addition to the need for interoperable live communications, public safety institutions must have the ability to broadcast time-sensitive alerts to both target groups and mass recipients. Interoperability and alerting concerns require a more immediate solution in order for communities to have the best possible chance of minimizing catastrophe.

The SmartMsg suite blends communications interoperability, alert notification, secure urgent messaging and interactive data sharing into a single, stationary or highly portable, seamless software package. This approach to interoperable communications produces a complete system that provides critical communications support for emergency preparedness and response, command and control, incident response, and continuity of operations across jurisdictions, agencies and first responders. Each of these SmartMsg capabilities can be used independent of one another, or they can be used together to deliver a comprehensive, highly flexible, cost effective and easily expandable interoperable communications system.

The Federal Signal SmartMsg citizen alerting system offers public, industrial and campus safety leaders a robust means to provide mass alert notification to citizens and employees anytime, anywhere and on any device. Proper warning and instructions enable citizens and employees to take action to better protect themselves during disasters. Citizens can also opt-in to receive timely alerts during non-emergency events.

The software-based Federal Signal SmartMsg citizen alerting system includes alert templates, alert forwarding, and audio creation/attachment capabilities that help define specific courses of action for various situations. Emergency managers and first responders can initiate an alert from virtually anywhere there is a network or phone connection. End users can select their own internal outbound channels for SMS messaging, SMTP alerting and phone dialing.

Hybrid solutions, in which both customer and Federal Signal infrastructure is utilized at the same time, are readily available. Federal Signal's SmartMsg hosting services help organizations set up a citizen alerting system quickly and securely without extensive hardware and software investment. Hosted dialing services provide customers with access to large numbers of phone lines without the cost of investing in dialing infrastructure. This hosted approach speeds urgent alert communications to the public.

The extensive Federal Signal SmartMsg system is part of the Federal Signal Public Safety Systems industry platform.

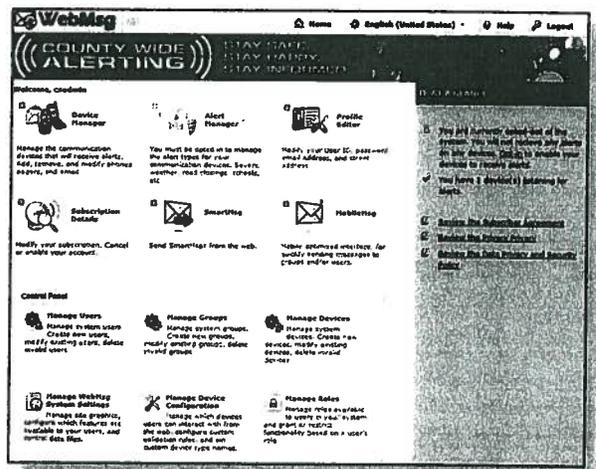
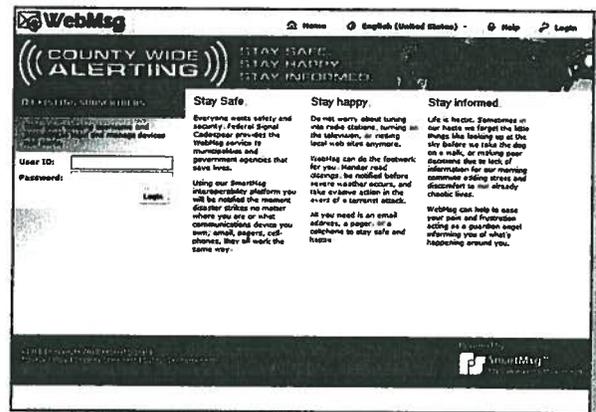
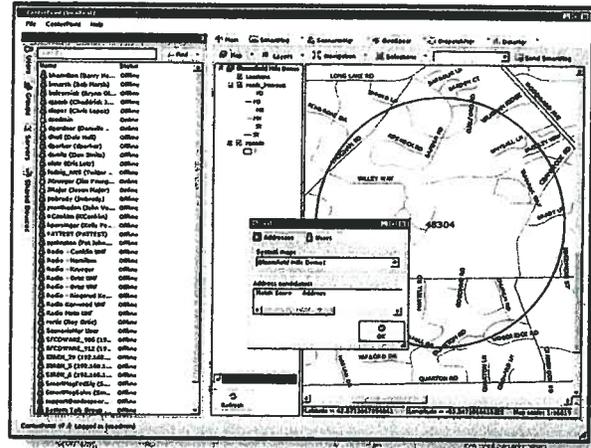


FEDERAL SIGNAL
Safety and Security Systems

Advancing security and well-being.

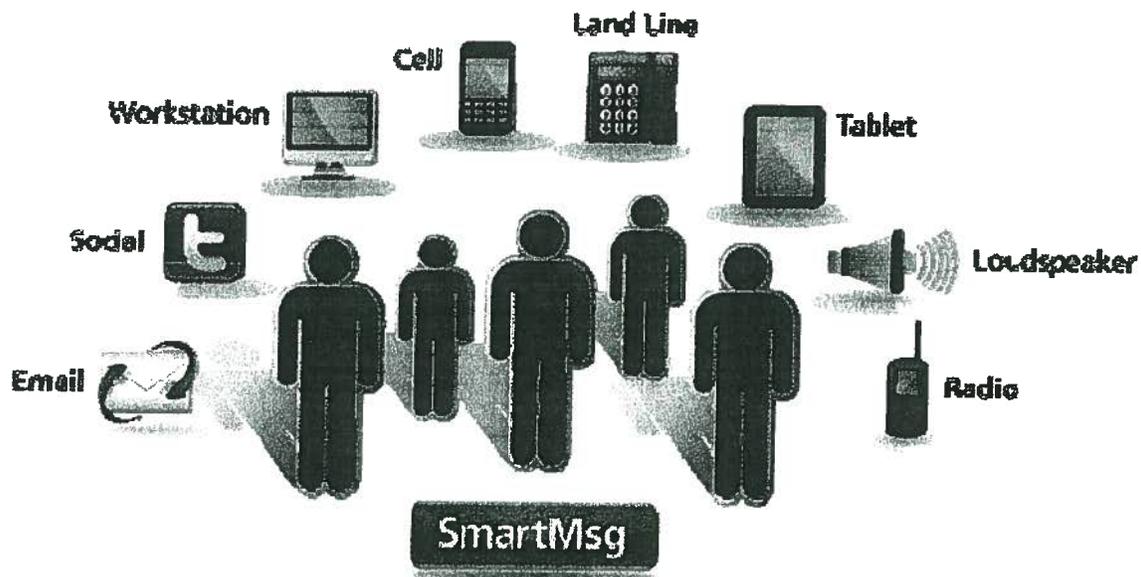
Benefits

- Communications interoperability for all UHF, VHF, digital band and HAM radio systems
- Integrated and interoperable multi-device alert notification & acknowledgement tracking
- VoIP based convergence of multiple voice capable devices including radios, phones (cell, SAT, IP and PBX) and computers
- Cellular data, satellite data and broadband wireless data access support
- Intelligent "plug & play" communications interoperability, with smart recognition of agencies and radio types accessing the network
- Automated incident scenario management, workflow execution and exercise planning tools
- Distributed, scalable and redundant architecture
- Wireless data and wireless video collaboration support
- Secure voice & data sharing across agencies
- Geographic Information System (GIS) integration and GPS support
- Multi-Lingual translation of text and text-to-speech communication
- Secure audio and data recording and logging for all communications and alerting functions
- Real-time audio buffering to accommodate individual radio system latency



SmartMsg™ For Emergency Response Communications Whitepaper

August 2012



Abstract

This paper describes how Federal Signal SmartMsg™, solves critical communication issues faced by Public Safety personnel in Commercial, Industrial, and Governmental organizations. SmartMsg™ is a software-centric solution delivering information that is of decisive importance to an organization, using methods that avoid a single point of failure. The solution can transmit critical communication to any/all types of devices and provide comprehensive communications interoperability among disparate agencies and hardware.

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INTRODUCTION

Communication is the Key to effectively manage critical situations. While efficient communication is clearly important in routine day-to-day operations, it is absolutely critical in emergency situations.

Disparate, non-interoperable communication equipment has caused first responders and safety personnel great difficulty in communicating with each other. In some cases, police officers and fire fighters within the same municipality still have challenges talking to each other – in some cases this is even when their equipment was acquired from the same vendor. While some communities have spent millions of dollars trying to resolve these challenges, they still exist for many within government, industrial, and commercial sectors. When key personnel are not able to communicate seamlessly, there is far greater likelihood for property damage, injuries and deaths.

While much has been written, and many solutions deployed, there is still many agencies with no real solution in place for interoperable communications among emergency personnel. Many government-funded research projects have been conducted. Most reports cite the need for standardized public safety equipment. However, total equipment standardization among all agencies will most likely never happen due to budget constraints, priorities, and other issues. Communication hardware will continually evolve and become outdated. It may be unrealistic to think that all agencies could continually be using the same equipment going into the future.

In addition to the need for interoperable, live communications among response personnel, organizations must be able to issue urgent alerts to individuals, target groups, or mass citizenry in a timely manner. It is clear that efficient information distribution during disaster situations can most certainly save lives. In order to instantly alert people, it is important to have alerting systems that overcome barriers of disparate hardware, communication mediums and native language. Urgent alert systems cannot be dependent on any single device type or any single communication infrastructure.

Proper situational awareness of a critical event allows Emergency Managers and Response Coordinators the ability to make better decisions. The more information you know, the better the decisions that are made. Not only should an alerting system be able to alert and notify first responders of critical information, but they should also allow them to respond to the alert with their availability and estimated time of arrival so that the Emergency Manager knows who is arriving to the scene and when they will be there.

Organizations cannot wait; interoperability and alerting concerns need to be addressed before an emergency strikes. Agencies need ways to bridge their communications and coordinate with other agencies, on-demand. Fire departments, police departments, paramedics and other responders at any incident scene must be able to communicate seamlessly. Municipalities also need efficient systems in place for broadcasting urgent alerts to their public safety personnel and their citizens. These main objectives must be met for organizations to have the best possible chance of minimizing loss during emergency situations.

WHY SMARTMSG?

SmartMsg is a communications system for urgent alerting and notification, response, and secure interoperable communication. It solves many of the communication problems with disparate hardware that personnel face today, by providing live integration across: radios, phones (PBX, satellite, VOIP, and cellular), computers, PDAs (such as Blackberry and Pocket PC), and other push-to-talk or Smart Phone devices. SmartMsg also provides other features for quick and efficient information exchange between individuals, agencies and out to the public.

Live, real-time communication across all device types

Federal Signal's SmartMsg product provides live, real-time communication interoperability. Multiple Radio systems of different brands/models/types as well as different frequencies can be bridged together to support seamless inter-agency communication at incident scenes. In addition to radios, other devices can also participate in this inter-agency communication, such as: cellular phones, handheld devices (i.e. Pocket PC, SmartPhone), laptop computers and cellular push-to-talk devices.

Broadcast Messaging

A SmartMsg system enables safety officials the ability to get an urgent alert out to the proper personnel, staff and/or to private citizens as quickly as possible. A single alert can simultaneously be delivered to any device type, reaching the proper recipients wherever they may be, on whatever device they are currently using, whether it's a cell phone, pager, radio, PDA, computer workstation, social media, etc. Urgent alerts can easily be delivered to groups based on geographic location, profile, device type, or other criteria. The multilingual functionality of the software enables automatic language translation of urgent alerts. Message templates allow for pre-configured alerts that are ready to be sent as quickly as possible. Receipt and acknowledgement data can be tracked for authorized personnel to immediately track message response data. These features all provide a system ready for quick and efficient emergency alert notification.

Benefits of a Software and Web-based Solution

SmartMsg is a Software and Web-based solution, not reliant on any specific hardware. This affords important advantages:

- Current hardware can be utilized. Leveraging current equipment investments, rather than discarding them, can make much more sense fiscally.
- The system is highly reliable because it is not dependent on any one individual device type or any single communication medium. Public Internet, WAN, 802.11b, VPN, Cellular, satellite, radio are all supported transports. These communication mediums can all be used in tandem and interchangeably.
- The Life span and flexibility of the system is not limited as communication equipment evolves. Over the years, as new hardware is rotated (older hardware replaced with new) a modular software solution does not become obsolete. Agencies are therefore not bound or limited by previous hardware purchases.
- Users can access the system to send alerts and manage their system from anywhere at any time.

The SmartMsg application is created upon a distributed database and network architecture, which provides reliable high volume capability through built-in scalability, load balancing, redundancy, and automated fail-over / fail-back processing. Server backbone architecture relies upon WAN/LAN infrastructure using standard TCP/IP protocol. Secondary and escalated messaging communication functions are initiated with alternative communication protocols and methods including 802.11b/g, Cellular (SMS/Data/Voice), Satellite Access, Voice-Over-IP, VoIP SIP Dialing, and Two-Way Radios. SmartMsg provides a secure, authenticated, and encrypted application that can be implemented completely behind an organization's firewall, can be hosted by Federal Signal, or can be a hybrid of the two.

SmartMsg Modules & Integration

The SmartMsg Architecture provides a Modularized "Plug-In" approach to achieve both specialized functionality and integration with other systems or devices. Modules include functional areas such as: Multi-Lingual support, Text-to-Speech functions, Devices, VoIP SIP Dialing, Radio Interoperability, and integration with industry standards, such as: Active Directory, LDAP, HTML, XML, and SQL based integration options. Modules also exist for integration with 3rd party systems, such as Incident Command applications, CAP, XML, etc. This modular design allows for great flexibility and vast integration options.

SmartMsg Alert Notification Modes

SmartMsg can initiate alert notifications through pre-defined scenarios (templates), externally generated system events/codes, as well as ad-hoc intervention by an authorized user. Ad-hoc alerts can be generated from landline and cellular telephones, computer workstations, laptops, and other handheld PC devices that support authenticated TCP/IP access. Automatically-triggered alerts can be defined based on input from virtually any external system or device by way of specialized modules.

CenterPoint

CenterPoint is the SmartMsg Administrator Tool that allows authorized users to send messages, create, modify & delete teams/groups, configure server settings and configure global settings & modules. CenterPoint also provides a view of all servers, users, client computers and devices, displaying on-line connection status. Remote administration is available over a LAN, WAN, VPN, Public Internet, Cellular, or Satellite connection. Administrator functions can be accessed through installed administrator software, or thru a secured Web Browser. CenterPoint is also the interface used to access additional plug-in modules such as SmartMsg, ScenarioMgr, GeoSpear, and DataMgr.

SmartMsg Client Application

The SmartMsg Windows Client can be installed on computer workstation to allow a user to send and/or receive alerts, configure his own device settings and participate in live chat sessions with other SmartMsg devices. It's important to note that although a computer workstation can be utilized to receive communications, it is not a requirement that software be loaded for each recipient. Alerts can be received on mobile devices, such as cell phones, pagers, radios, push-to-talk devices, and land-line phones independent of any client software being installed.

ADDITIONAL
SMARTMSG
APPLICATIONS

GeoSpear

GeoSpear is used with the SmartMsg system to send alerts based on geographical areas on a GIS (Geographical Information System) map. GeoSpear allows for SmartMsg alerts to be sent to target areas, with the alert going out to all SmartMsg recipients within the target area coordinates. A user can choose an area on the map to send SmartMsg alerts. To select areas on the map the user can draw circles, rectangles, freeform areas, or select predefined map layers such as zip codes, counties, power grids, water supply lines, etc. A specific address on the map can also be pinpointed in order to send an alert to all recipients within a defined radius of that point.

Dispatch Manager

DispatchMgr is an application within CenterPoint and is used to facilitate and organize multiple communication groups, with the added ability to set audio options and audio playback for these groups. The software enables a dispatcher to communicate with multiple Talk Groups and Standby Channels simultaneously. DispatchMgr is useful for live communications with large numbers of users instantly and simultaneously.

Scenario Manager

ScenarioMgr is an application that allows an organization to define and automate communication processes to be used during events, emergency situations and training exercises. A "scenario" created within the application can define an entire series of alerts and talk group initiation based on factors such as user input, response data, time limits, external data feeds, etc. For example, a scenario may define an initial urgent alert to go to various personnel and response groups. The application can then make decisions and then send additional alerts or bridge talk groups based on response data collected from the initial urgent alert. Scenario definition is very flexible and can be used to outline specifically what it is to happen during a particular event for the particular organization. Individual customers are able to customize the way the SmartMsg system works without the added time or expense of custom software development. ScenarioMgr can be used to facilitate emergency procedures for situations such as building evacuations, chemical spills, security breaches, IT system outages, or any other type of incident or event that requires specific courses of action for notifying and connecting proper resources.

SMARTMSG RADIO INTEROPERABILITY

Utilizing an embedded Voice Over IP (VoIP) architecture, the SmartMsg application along with the Radio Interoperability Unit (RIU) allows for the simultaneous text and voice broadcast of alert notifications to Two-Way Radios, "Push-to-Talk" enabled devices (like Nextel and other supported Cell Phones), PC's, Phones (PBX, IP Based, Cell & Satellite), Pagers, and Wireless PDA's. SmartMsg provides for uniform alert notification across multiple devices and urgent command and control communication during incidents and emergencies. Redundant, mobile and wireless operation is incorporated, supporting multiple communications mediums and protocols.

This solution also allows live communication interoperability between Two-Way Radio Talk Groups, Push-to-Talk Groups, Phones, and PC's. Support is provided for radios from different manufacturers, across multiple bands/frequencies and pre-defined talk groups. A SmartMsg system can be configured with any combination of persistent ("always on") talk groups along with on-demand talk groups that can be either created or activated only when needed. For example, a city may configure its own disparate police and fire radio systems to always interoperate; while it may connect its police department with a neighboring city's police department only during incidents requiring that level of cross communication between cities.

The Radio Interoperability Unit (RIU) provides ports for radios (and other push-to-talk devices) to be connected to a SmartMsg system. Once a radio is "Docked" into SmartMsg, the VoIP architecture effectively enables that radio as a virtual repeater, since that device can now communicate over a SmartMsg distributed server deployment. Radio systems that are hundreds, even thousands of miles apart can be bridged together, on demand, through an IP network.

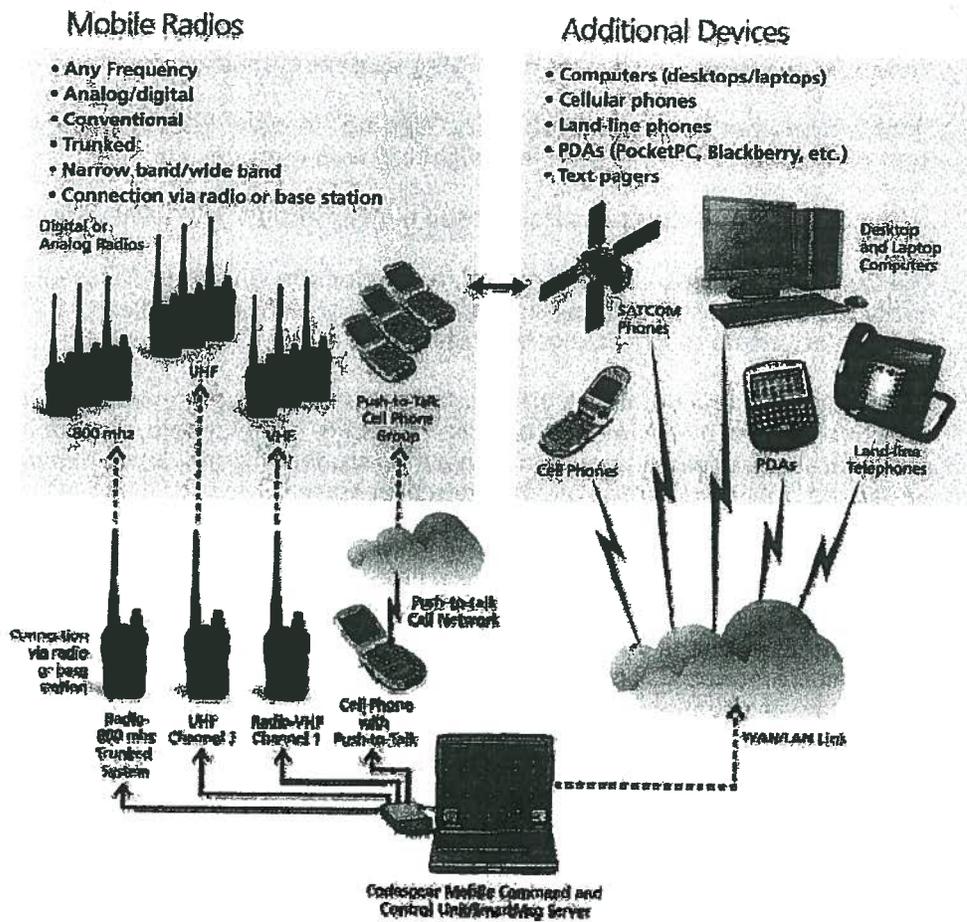
The Radio Interoperability Unit is extremely portable and laptop-friendly. The unit weighs approximately 8 ounces and is about the size of normal paperback book. Its power requirements are extremely low, allowing it to be powered via USB connection to a laptop or stationary computer – without the need for a separate external power source. This allows instant radio interoperability without expensive, bulky, permanently-mounted systems.

Emergency situations often necessitate unplanned and even unusual locations for command and control operations. The very mobile nature of the RIU allows it be setup and operated on-the-fly from wherever it may be needed for an incident. The unit could be used from the back seat or trunk of a squad car (without the need for traditional vehicle trunk-mount), and can just as simply be operated sitting on a folding table in the middle of a field.

IP networks are utilized for communications over a SmartMsg backbone, allowing radio communication to be bridged very long distances. However, a standalone laptop, with connected RIU, can also function independently (when no IP connectivity is available) still providing local radio interoperability.

SmartMsg Interoperability – Example Architecture Diagram

The following example scenario depicts how a Radio Interoperability Unit (RIU) can be connected to a distributed and redundant SmartMsg system to allow communication to a Cellular (push-to-talk) Talk Group and to three different Radio systems (A State Police Agency on 800 MHz trunk based system; a local Industrial Facility on a UHF system using Channel 3 and a local Fire Department on VHF Channel 1). Through the VoIP architecture the Radio Interoperability Module provides for communications interoperability between disparate Radios, Phones (PBX, IP Based, Cell & Satellite) and PC's, cellular radio devices, and other handheld devices.



SMARTMSG
ALERT
MESSAGING

The SmartMsg system can contact large numbers of people quickly, providing municipalities, large companies, public safety agencies, universities, school boards and other organizations the ability to notify hundreds or thousands of recipients during any urgent situation, such as evacuations, lock-downs, water contaminations, virus outbreaks – any situation in which timely mass notification is crucial. Recipients can be simultaneously contacted via email addresses, pagers, cell phones, landlines and computer pop-up alerts, as well as via broadcast equipment including sirens, loudspeakers, PA systems.

Agencies have multiple options for populating citizen alerting recipient databases, including:

- 1) Data can be imported (and refreshed) from existing contact databases, such as from telecom company records or existing student databases
- 2) Individuals can be allowed voluntary “sign-up” in which they register and provide their own contact information via designated web page portals.
- 3) The above 2 methods can also be used concurrently in the same alert system.

The GeoSpear application can be used in conjunction with Alert Messaging in order to notify residents based on geographical aspects, such as proximity to an incident, zip code, relationship to water/electrical/gas lines, etc.

Recipient data can contain grouping information, allowing agencies to send alerts selectively based on recipient group membership. For example, a school system may group all student/parent recipients based on students’ grade level, allowing alerts to be sent to only select grade levels, when necessary.

A SmartMsg Messaging system can also utilize any existing VoIP dialing system that a customer may have available. Customers can also take advantage of Federal Signal’s hosted dialing services, which employs an extensive, distributed, site-redundant, high-volume phone dialing network. Utilizing Federal Signal’s delivery infrastructure gives a customer access to large numbers of phone lines and email delivery systems during a crisis situation, while still allowing the customer to keep costs to a minimum. A SmartMsg system can also be configured to utilize a combination of both the customer’s dialing infrastructure along with Federal Signal-hosted dialing, if desired.

SMARTMSG
CAPABILITIES
LIST

Scenario Management – The ScenarioMgr plug-in provides for automating emergency and incident procedures. An agency is able to pre-define automatic procedures (scenarios) for various events based on its own particular needs. Scenarios may include any series of actions including broadcasting alerts, evaluating alert responses, pulling in data from external systems, creating talk groups, activating standby channels and more. Even non-technical staff can “program” with Scenario Manager, giving individual customers the ability to create a customized SmartMsg system without actual custom software development.

Full Communications Interoperability - Integrated Voice and Data Communication. PC's, Radio's and Phones (Cell, IP and PBX) can communicate seamlessly. Multi-Band Radio Interoperability with support for both one-way alerts and two-way communication.

Multi-Device Notifications and Communications – Fully integrated alert notification across PC's, wireless PocketPC, Blackberry, Cellular phones, Land line phones, pagers, video and radios.

Cross-Functional Communication and Alert Notification - Multi-Device/Multi-Network Secure Urgent Notification and secure messaging.

Multiple Implementation Options – Authenticated and Encrypted Application provides for Security of Confidential Data with both hosted and non-hosted options.

Distributed Messaging Architecture – Scalable, Redundant deployment with automated Fail-Over. Support for thousands of users across hundreds of servers.

Multiple Communication Mediums – Support for: Public Internet, WAN, 802.11b, VPN, Cellular, Satellite, and Radios. A highly-reliable system because it is not dependent on any one single communication media infrastructure.

Secure and Encrypted Communication - for Alert Notifications, Voice-Over-IP Communication, Radio Linked Talk Groups, and 2-way text or voice communication. Includes option for PIN-code authorization.

Active Directory / LDAP Integration - Single automatic Sign-On Authentication and User / Group Synchronization.

Multi-Lingual Messaging – Real-Time Translation for over 12 languages for Alert Notifications and Multi-Language secure messaging, with auto-translation between users of different native languages.

Text-To-Speech Conversion - Alerts & Two-Way Communication across Multiple Voice and Text Based Messaging Channels (e.g. typed message on PC can speak message to PCs, Phones, Radios, PA system).

Automated High Volume Phone Dialing - Integrated VoIP "SIP" based phone dialing reduces reliance on dialing capacity and traditional switched phone equipment.

Seamless Immediate Recovery –Network disruptions are handled automatically thus providing transparent recovery for users.

File Attachment & Multi-Media Support - SmartMsg Alerts can include File Attachments and Multi-Media Graphics (can serve as excellent Back-Up when E-Mail is unavailable).

Alert Notifications w/ Integrated Links - SmartMsg Alerts can contain Network File Share Links, Web Links, Text/Voice Chat Links, and Dial-In Links.

Pre-Defined Scenarios, Ad-Hoc, & System Automated Alert Notifications - SmartMsg Alerts can be initiated from Templates, Ad-hoc generation by an authorized user, or External System/Event Codes (via XML, HTML, SQL)

Custom Response Options - Provides for pre-Defined Data Entry Forms for Custom Responses, Real-Time Data Gathering, Data Export, & Acknowledgement Tracking Options.

Intelligent Message Routing and Escalation – Automatic routing and escalation of alert notifications, based on pre-established rules profiles (Rules can be criteria such as: user availability, days/times, non-response, message priority and alternate personnel coverage)

Authenticated Messaging System - Prevents Receipt of Unauthorized Outside Messages, SPAM, or Viruses into the SmartMsg Server.

Secure Messaging Between Multiple Agencies/Entities – Separate agencies and entities can instantly share alerts and initiate secure communications.

Real-Time User Status Indicators – User “Presence” tracked across connected devices (i.e. offline, online, busy, away)

Video Capability –Secure video conferencing and mobile video or picture viewing via handheld devices.

Electronic Whiteboarding –Enables viewing and editing collaboration on images such as maps, floor plans, diagrams, etc.

Automatic Alerts – Data from external systems activity provides for urgent alerts (e.g. National Weather Service, panic buttons, monitoring systems, etc.)

Dial-in Functionality – Authorized users can dial into a SmartMsg system via any land-line or cellular phone to perform such operations as: receiving/acknowledging alerts, sending alerts and joining or creating live talk groups

Sensor Interoperability Unit – Federal Signal’s Sensor Interoperability Unit (SIU) hardware provides for connecting sensor equipment into a SmartMsg alerting system. This allows existing security/monitoring equipment to be “plugged into” the system and initiate SmartMsg alerts or procedure scenarios automatically based on triggering events, such as intrusion detection, motion detection, temperature threshold, etc.

CONCLUSION

The ability to broadcast urgent alert notifications and the ability for on-demand communications interoperability is essential for effective communication during critical situations. It is important for everyday normal operations, special events and absolutely crucial for emergency/disaster situations. Today there is an abundance of communication devices available. Modern technology affords a wide array of devices to fit various communication needs. However, these devices must be leveraged effectively in order to facilitate public safety needs. Safety and security personnel and emergency responders must be able to communicate seamlessly in order to protect assets, property, and human lives. SmartMsg is the cost-effective, reliable, secure communication solution that can provide what is needed today.

For More Information

For the latest information on SmartMsg, please visit: www.alertnotification.com

Contact Information:

Alerting & Notification Systems
2645 Federal Signal Drive
University Park, IL 60484
(800) 548-7229
jvonthaden@federalsignal.com

ATTACHMENT

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SMARTMSG CUSTOMER LIST

Abbeville County Abbeville, SC	City of Phoenix Sky Harbor Airport Phoenix, AZ
AEP San Miguel Santee, CA	CMS Baltimore, MD
Allegan County Allegan, MI	College for Creative Studies Detroit, MI
Allegan County/Wayland PD Wayland, MI	Crittenden West Memphis, AR
Aprion Rock Tenn Fernandina Beach, FL	Delta County Escanaba, MI
Arkansas Department of Health Little Rock, AR	City of Detroit Detroit, MI
Barren Metcalfe Counties Glasgow, KY	Diablo Canyon Nuclear Facility San Francisco, CA
Barry County Hastings, MI	District 1 – Livingston County EMS Howell, MI
City of Bloomfield Hills Bloomfield Hills, MI	District 1 – Delta Township Fire Department Lansing, MI
Bon Secour Hospital Baltimore, MD	District 1 Delta Township Fire Dept Lansing, MI
Branch County Coldwater, MI	District 1 Eaton County Charlotte, MI
Capital Improvement Board Indianapolis, IN	District 1 Hillsdale Hillsdale, MI
Celanese Pasadena, TX	District 1 Ingham County Mason, MI
Charleston County Aviation Authority Charleston, SC	Eastern Illinois University Charleston, IL
City of Chicago Chicago, IL	City of Eastpointe Eastpointe, MI
Children's Hospital of Arkansas Little Rock, AR	City of El Paso El Paso, TX
Chrysler Corporation Auburn Hills, MI	Elkhart General Hospital Elkhart, IN

SMARTMSG CUSTOMER LIST

Ely Bloomenson
Ely, MN

Entergy
Bridge City, TX

Ford Motor
Dearborn, MI

Hamilton County
Cincinnati, OH

Hart Medical
Detroit, MI

Hayes Green Beach Memorial Hospital
Charlotte, MI

Huron Valley Ambulance
Ann Arbor, MI

Kankakee County
Kankakee, IL

Kentucky State Police
Frankfort, KY

Kuwait
Kuwait

Liberty University
Lynchburg, VA

Macomb County
Mount Clemens, MI

Marion/Hamilton Counties
Indianapolis, IN

MacLaren Hospital
Lapeer, MI

Mercy Memorial Hospital
Monroe, MI

Metro Health
Cleveland, OH

Michigan State Police
Lansing, MI

Texas Fire Department
Mission, TX

Mohave County EMD
Kingman, AZ

Monroe County
Monroe, MI

New Jersey Institute of Technology
Newark, NJ

Northeast Georgia Medical Center
Gainesville, GA

Northwest Health Systems
Springdale, AR

Northwest Texas Health
Amarillo, TX

NSES
Puerto Nuevo, PR

NYC DITT
Brooklyn, NY

Oakwood Healthcare
Dearborn, MI

Oceana County
Pentwater, MI

Oceana County
Hart, MI

OFC - Beverly Hills
Beverly Hills, MI

OFC - Birmingham
Birmingham, MI

OFC - Independence Twp
Lake Rion, MI

OFC - Troy
Troy, MI

Omaha - Douglas County
Omaha, NE

SMARTMSG CUSTOMER LIST

Omaha- Sarpy County
Papillion, NE

Pasadena Refining Systems
Pasadena, TX

RCMP – Halifax
Halifax, NS

RCMP – Regina
Regina, SK

Region 2 South – HEMS
Wayne, MI

Region 6
Mount Pleasant, MI

Riverside Healthcare
Kankakee, IL

Riverside Regional Medical Center
Newport News, CA

Roscommon 911
Roscommon, MI

Rose- Hulman Institute of Technology
Terre Haute, IN

City of Southfield
Southfield, MI

St. Bernards Hospital
Jonesboro, AR

St. Joe's Providence
Burbank, CA

St. Joseph Regional
Mishawaka, IN

Stevens Institute of Technology
Hoboken, NJ

Tallahassee Community College
Tallahassee, FL

Triguard
Avoca, PA

United Healthcare Center
Morgantown, WV

Wayne County
Detroit MI

Wayne County Airport Authority
Detroit, MI

Webber University
Babson Park, FL

Weirton Medical Center
Weirton, WV

City of West Bloomfield
West Bloomfield, MI

Will County 911
Joliet, IL

Will County Emergency Management
Joliet, IL

ATTACHMENT

3

SmartMsg Customer References

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Kankakee County, IL

Sergeant David Zinanni
ESDA Director
300 South Justice Way
Kankakee, IL 60901
Phone: 815-802-7174
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Citizen Alerting Customer References

Wayne County – Department of Homeland Security & Emergency Management

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Wayne County Department of Homeland Security and Emergency Management
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- Their Citizen alerting /Public Alert Notification Customer has been online since August 2005.
- There are over 500K citizen profiles in the system.
- The system has been used in multiple regional incidents to alert citizens across the county. Multiple schools also use the system to alert parents of school incidents.
- The system is capable of sending messages based upon a citizen's zip code, geographical location on a map, or special topics that the citizen opts in to receive alerts about.
- The system provides full voice and data messaging to citizens' email addresses, text message devices, and phone devices.
- The system was implemented in partnership with the County and Federal Signal with the support of six (6) Federal Signal personnel.
- Since the completion of the acceptance test in June 2005, the County has continued to expand use and functionality of their system.
- The system is comprised of two application servers hosted in Federal Signal data centers, providing multiple layers of geographical redundancy.

CCE Emergency Management- Region 7 Homeland Security (Cheboygan, Charlevoix and Emmet Counties)

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- Citizen/Public Alerting System implemented in June of 2013.
- System is also used to notify tourists of weather alerts and other community events.
- Citizen alerting system features 25,000 recipients
- System is used across 3 counties
- System is fully hosted
- CCE utilizes 3 radio interoperability units, WebMsg, ExpressMsg and Geospear modules.

Bloomfield Hills Public Safety Department

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Email: dlockard@bloomfieldhillspolice.com

MEMORANDUM

TO: Mark Franz *mf***FROM:** Mark Binkerd**DATE:** 08/14/2013**RE:** GIS Public Tool Delivery**Background**

Since joining the GIS consortium in May 2013 our partners at MGP have been working to integrate Glen Ellyn GIS data into the MapOffice™ product. They have now completed the integration of the data used for the public version of the MapOffice™ tool. The public version of the tool offers detailed property information and other customized tools through the Village's Geographic Information Systems (GIS). GIS is a location-based database that connects places to their relevant data. MapOffice™ is just one example of how GIS tools can be used to keep track of information from a variety of sources in an efficient and easy to understand way. Residents can use this tool to access information such as, school districts and polling locations, based on address information. A link to Map Office™ will be added to the Village website and be available to the public on August 19th. This is the initial delivery of GIS services from the consortium and is being delivered ahead of schedule. Future steps will include a restricted version of the tool that contains non-public data (such as utility data) for use by village staff. We have met with members of each department and are in the process of developing a 5-year project plan for GIS services. Nate Rock from MGP partners will be at the August 19th Workshop meeting to demonstrate the MapOffice™ public tool.