New Police Station Facility

Monday, July 15, 2024
Agenda

- Overview
- Potential Project Milestones
- Project Need
- Due Diligence Reports
  - Facility Condition Assessment (Concord Group)
  - Space Needs Assessment (FGM Architects)
  - Annual Operating Budget Estimates
- Financing Considerations
- Action Requested
Potential Project Milestones

Since 2022
Considering options for a new police station
• Community-Wide Survey in 2023 reinforces importance of public safety
• Consideration of available public and private properties

April 15, 2024
City Council Action:
• Approved Purchase & Sale Agreement (PSA)
• Approved RFP contract awards for due diligence

April - July 2024
Due Diligence Period:
• Space Needs Analysis
• Whole Building and Site Assessment
• Phase 1 Environmental Site Assessment

July 1, 2024
City Council Workshop:
• Review reports

Summer 2024
Initiate Design Process
• Issue RFP for design services

July 15, 2024
City Council Meeting:
• Consider final action to purchase the property

Fall 2024 - Summer 2025
Design Process
• Preliminary construction cost estimates
• Advisory Group
• Community engagement
• Design complete
• Issue RFP for construction

Summer 2025
City Council Meeting:
• Approve construction bids

Summer 2025 - Summer 2026
Construction Process
• Approve construction bids

Summer 2025 - Summer 2026
Construction Process
• Approve construction bids
Need for a Modern Police Facility

Public Safety Building constructed in 1960s for both police and fire

Current building and site does not adequately accommodate personnel, vehicles, and equipment for both departments

New police facility designed to accommodate modern police practices, technology, training, and equipment
Challenges / Opportunities

• Training space needs
• Evidence storage and processing
• Social services
• Entrance and exits for offenders
• Investigative support areas
• Outdated locker rooms
• Parking and Garage limitations
• Private office space and meeting areas
CONCORD GROUP

DEVELOPMENT + CONSTRUCTION CONSULTANTS
Project Approach

**Total Estimated Replacement Cost**

$34,293,424

**Total Estimated Maintenance/Repair Cost**

$1,746,990
Project Outcomes

2-Year Facility Condition Index Score

5-Year Facility Condition Index Score

Figure 1: Facility Condition Index (FCI) score grading metric.
Original Costs Compared to Updated Costs

Original 10-Year Replacement Projection Totals: $11,325,900
Updated 10-Year Replacement Projection Totals: $6,212,500
The City of Lake Forest is considering the purchase of an office building at 1925 W. Field Court in Lake Forest, Illinois and converting it to a police station for the Lake Forest Police Department.

Develop a Space Needs Analysis for the Police Department to identify their current and future facility needs based on the above intention.
The Police Department needs were then broken down into two different scenarios:

**Need to Have:** This includes the needs of the Police Department to meet current operational needs with short term anticipated growth. The analysis identified 49,394 sq. ft. of space is required for this scenario.

**Nice to Have:** This includes the needs of the Police Department to meet the long term needs of the Police Department (30+ years). The analysis identified 59,692 sq ft of space is required for this scenario.
Examples of Need-to-Have Spaces

Police Department Space Needs Analysis Presentation

July 15, 2024

- A Multi-Purpose Training, Meeting Room, and EOC that will accommodate 40 people to facilitate current training requirements
- Administration Conference Room large enough for command staff meetings
- Larger Roll Call / Briefing Room
- Dedicated Report Writing spaces
- Patrol Duty Bag Storage
- Temporary Juvenile Holding Rooms
- Task Force Office for Internet Crimes Against Children
- Victim / Soft Interview Room
- Isolated Social Services Spaces
- Dedicated Evidence Packaging Area
- Holding Facility right sized for safety
- Locker Room facilities correctly sized
- Indoor parking for entire fleet
A Multi-Purpose Training, Meeting Room, and EOC that will accommodate 60 people to facilitate current training requirements

Expanded space for Commander’s and Sergeant’s Offices for future changes in patrol command structure

Space for future Management / Crime Analyst

Expanded Investigators Office Area for growth

Major Case Room

Space for Community Service Officer

General Evidence Storage Room expansion

Enlarged Physical Fitness and Wellness Room

Dedicated Defensive Tactics Training Room

Enlarged Staff Lunchroom

Expanded Tactical Firing Range

Enlarged Fleet Garage for Future Growth

Examples of Nice-to-Have Spaces

Police Department Space Needs Analysis Presentation

July 15, 2024
<table>
<thead>
<tr>
<th>Items</th>
<th>Existing Conditions</th>
<th>&quot;Need to Have&quot;</th>
<th>&quot;Nice to Have&quot;</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Public Entry/Training/Meeting/EOC</strong></td>
<td>1,229 SF (18 Seat Training Room)</td>
<td>3,380 SF (40 Seat Training Room)</td>
<td>4,450 SF (60 Seat Training Room)</td>
</tr>
<tr>
<td>Records Work Area/Reception/Customer Service</td>
<td>596 SF</td>
<td>723 SF</td>
<td>723 SF</td>
</tr>
<tr>
<td>Administrative Offices/Workspaces</td>
<td>1,470 SF</td>
<td>1,991 SF</td>
<td>2,281 SF</td>
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<tr>
<td>Patrol Offices/Storage/CSO Working Spaces</td>
<td>1,440 SF</td>
<td>2,080 SF</td>
<td>2,300 SF</td>
</tr>
<tr>
<td>Investigations Offices/Interview Rooms</td>
<td>1,278 SF</td>
<td>1,539 SF</td>
<td>2,524 SF</td>
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<tr>
<td>Social Services Spaces</td>
<td>96 SF</td>
<td>899 SF</td>
<td>1,249 SF</td>
</tr>
<tr>
<td>Evidence Processing &amp; Storage Areas</td>
<td>1,011 SF</td>
<td>2,439 SF</td>
<td>2,739 SF</td>
</tr>
<tr>
<td>Short-Term Holding Facility</td>
<td>1,086 SF</td>
<td>2,855 SF</td>
<td>2,995 SF</td>
</tr>
<tr>
<td>Defensive Tactics Training/Firing Range/Wellness</td>
<td>5,497 SF</td>
<td>5,256 SF</td>
<td>7,964 SF</td>
</tr>
<tr>
<td>Staff Support/Locker Room/General Storage</td>
<td>3,628 SF</td>
<td>4,504 SF</td>
<td>5,164 SF</td>
</tr>
<tr>
<td>IT/Building Systems/Maintenance Spaces</td>
<td>715 SF</td>
<td>1,159 SF</td>
<td>1,344 SF</td>
</tr>
<tr>
<td>Warm Storage/Indoor Parking Area</td>
<td>4,423 SF</td>
<td>10,058 SF</td>
<td>11,199 SF</td>
</tr>
<tr>
<td>Circulation Factors/Walls/Mechanical Spaces</td>
<td>Included in the numbers above</td>
<td>12,511 SF</td>
<td>14,760 SF</td>
</tr>
<tr>
<td><strong>Total Projected Project Square Feet</strong></td>
<td><strong>22,469 SF</strong></td>
<td><strong>49,394 SF</strong></td>
<td><strong>59,692 SF</strong></td>
</tr>
</tbody>
</table>
## Police Department Space Needs Analysis Presentation

**July 1, 2024**

### New Construction Estimates

<table>
<thead>
<tr>
<th>Items</th>
<th>&quot;Need to Have&quot;</th>
<th>&quot;Nice to Have&quot;</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction Costs</td>
<td>$18.29M - $19.10M</td>
<td>$20.62M - $21.52M</td>
</tr>
<tr>
<td>Contingency/Escalations</td>
<td>$3.36M - $3.51M</td>
<td>$3.79M - $3.95M</td>
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<tr>
<td>Engineering and Architecture Design Fees</td>
<td>$1.57M - $1.64M</td>
<td>$1.77M - $1.85M</td>
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<tr>
<td>Soft Costs (furniture, fixtures, etc.)</td>
<td>$1.16M - $1.42M</td>
<td>$1.31M - $1.48M</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$24.48M - $25.69M</strong></td>
<td><strong>$27.51M - $28.82M</strong></td>
</tr>
</tbody>
</table>

Note – the estimates for new construction do not include costs for land acquisition.

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**Total Cost Estimates**

*Police Department Space Needs Analysis Presentation*

*July 15, 2024*
### Operating Budget Estimates

**Annual Municipal Services Building Operating Budget**

<table>
<thead>
<tr>
<th>Budget Line Item</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual Services</td>
<td>$24,000</td>
</tr>
<tr>
<td>Janitorial Services</td>
<td>$38,000</td>
</tr>
<tr>
<td>Janitorial Supplies</td>
<td>$4,500</td>
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<tr>
<td>HVAC Services</td>
<td>$28,000</td>
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<tr>
<td>Minor Equipment</td>
<td>$2,500</td>
</tr>
<tr>
<td>Maintenance Material</td>
<td>$27,000</td>
</tr>
<tr>
<td>Garage Door Services</td>
<td>$26,000</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$150,000</strong></td>
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</tbody>
</table>

**Estimated PD Operating Budget**

*Assumes use of full building*

<table>
<thead>
<tr>
<th>Budget Line Item</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual Services</td>
<td>$55,000</td>
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<tr>
<td>Janitorial Services</td>
<td>$90,000</td>
</tr>
<tr>
<td>Janitorial Supplies</td>
<td>$5,000</td>
</tr>
<tr>
<td>HVAC Services</td>
<td>$35,000</td>
</tr>
<tr>
<td>Minor Equipment</td>
<td>$5,000</td>
</tr>
<tr>
<td>Maintenance Material</td>
<td>$30,000</td>
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<tr>
<td>Conway Park Assessment</td>
<td>$22,000</td>
</tr>
<tr>
<td>Landscape Maintenance</td>
<td>$10,000</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$252,000</strong></td>
</tr>
</tbody>
</table>
Financing Considerations
Revisions to Ordinance to be considered as part of 2024 Property Tax Levy Process
Preliminary Project Financing Analysis

Assumptions:

- Tax Exempt Financing
- Maturity Range 10-15 Years
- Financing $15 – 25 Million
- Interest rates based on current market conditions (3.66% - 3.85%)

Options to Reduce Bonding:

- Fund Reserves
- Public/Private Partnerships

* Phase in Debt Service (likely 3 years)
Options for Council Action

1. By motion, direct the City Manager to take all necessary steps to facilitate the closing on the purchase of 1925 Field Court and authorize the expenditure of non-budgeted funds in an amount not to exceed $3,500,000 plus associated closing in accordance with the previously approved Purchase and Sale Agreement.

OR

2. By motion, direct the City Manager to exercise the City’s option to extend the due diligence period for an additional 30 days upon payment of an additional earnest money deposit of $100,000, ($50,000 of which is non-refundable.)

OR

3. By motion, direct the City Manager to terminate the Purchase and Sale Agreement in accordance with the provisions therein. The City will receive a full refund of the initial earnest money deposit of $100,000.