

Relocation Feasibility Study

CIVIC CENTER & POLICE + FIRE
HEADQUARTERS

November 2023

AECOM

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Executive Summary

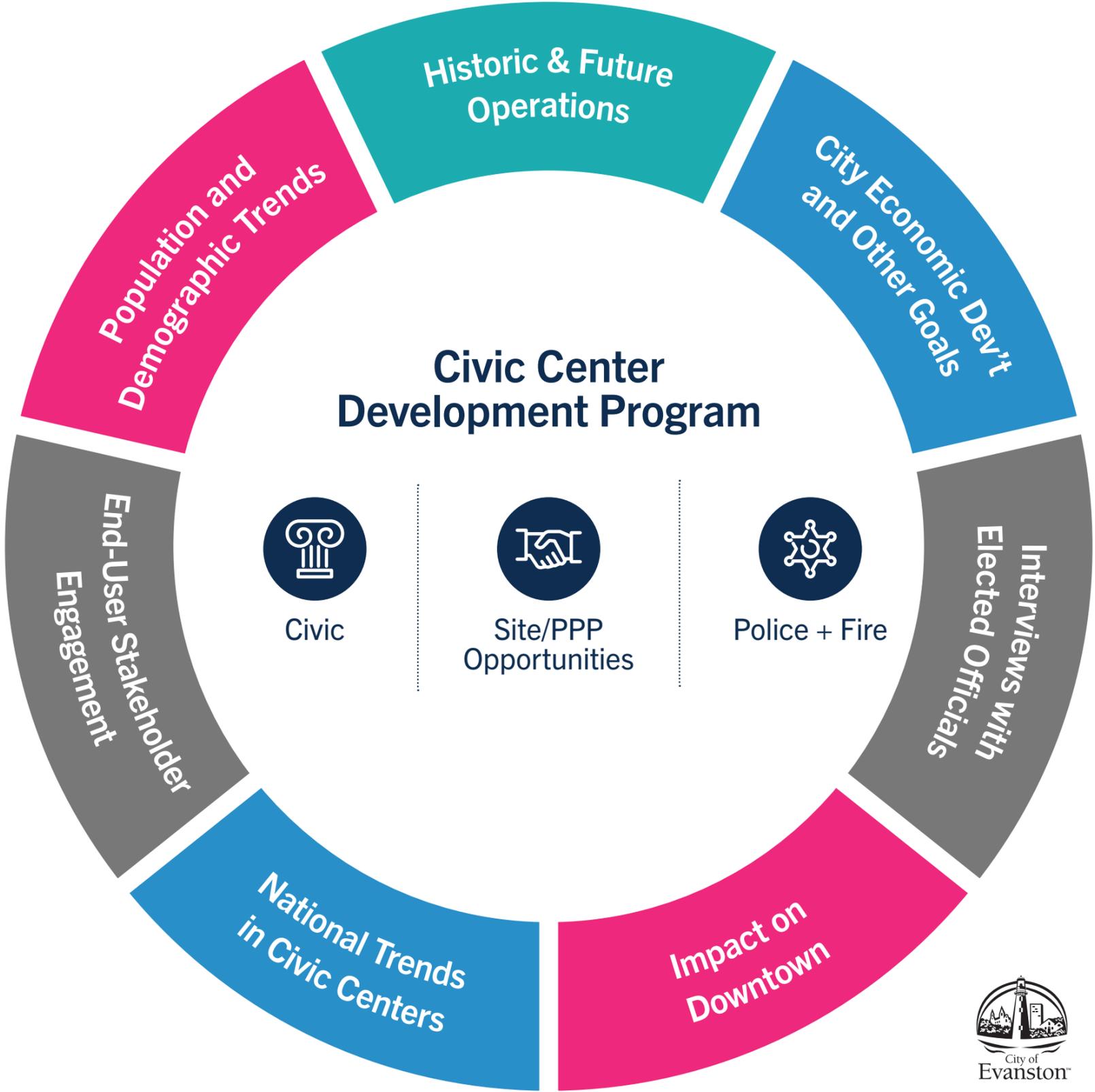


Introduction

AECOM Technical Services, Inc. (AECOM) and project partners Teska Associate and Infrastructure Engineering were engaged by the City of Evanston to evaluate the feasibility of relocating government services associated with Civic Center and Police and Fire Headquarters operations into a downtown location with the goal of spurring economic development. The scope of services included:

1. Assessment of department space needs
2. Identification of potential Public-Private Partnerships,
3. Assessment of alternative development sites within downtown Evanston,
4. Final recommendation, and
5. Discussion of the economic benefits of a downtown location, given unfolding and dynamic recovery trends since 2020.

This report summarizes finding of our research effort. Space programming was performed in 2022 and included all positions funded in the 2023 budget cycle. Cost estimates are current as of the third quarter 2023, and inflated to 2024 dollars.



Core Findings

Space Programming

Going back to 1870, the City of Evanston has revisited space needs for local government and public safety services infrequently, roughly every 40 to 60 years. City policy around civic buildings has tended to favor:

1. Acquisition and renovation of existing under-utilized buildings
2. Avoiding acquisition of privately-owned sites
3. Limiting impacts on local property tax rolls.

Between 2000 and 2019 the organizational structure and number of employees associated with city government and public safety functions has not been stable. Challenges relate in part to fiscal constraints which emerged after the “Great Recession”. As a result, the City experienced a 35% decrease in FTE across Civic Center General Fund Departments, which have been significantly re-organized and downsized. FTE related to Public Safety increased by about 2% over the same period.

The space program for Civic Center functions was developed with sensitivity toward impacts of hybrid work, as well as strategies to digitize paper records and reduce on-site storage requirements.

The space program for public safety is sensitive to currently unfolding trends across policing nationally, with initial consideration of potential needs across community space, expanded training, and regional 911 services.

The space programming analysis determined that Civic Center department space needs should decrease from 104,000 GSF to 62,000 GSF, and Fire + Police HQ space should increase from 57,700 GSF to 91,500 GSF. The combined space program of 153,000 GSF would yield a reduction of about 8,000 gross SF compared to existing space across the Civic Center and Fire + Police. Parking requirements were estimated at 362 spaces, or roughly 160,000 sf of additional space, with secure parking for police operations.



Core Findings

Sites

Scenario	A	B	C	D	E	F
Framework	Rebuild PFHQ on current site Renovate CC	Rebuild PFHQ on current site CC Lease downtown Office Space	Rebuild PFHQ on Farmers Market Site CC Lease Downtown Office Space	Rebuild PFHQ at CC Renovate CC	Acquire 906 University Place and develop integrated CC and PFHQ	Acquire Farmers Market and develop Integrated CC and PFHQ
Strengths	<p>Both sites are connected to City fiber optic networks</p> <p>Access to existing City parking lots mitigates parking requirements</p> <p>Excess Civic Center space could support partnership opportunities</p> <p>PFHQ within 1/4 mile of Davis Street Transit Hub</p>	<p>CC Parking requirement could be offset by existing downtown parking assets</p> <p>Increased City employment would support recovery of downtown Evanston</p> <p>Within 1/4 mile of Davis Street Transit Hub</p>	<p>CC Parking need met by existing downtown parking assets</p> <p>Increased City employment would support recovery of downtown Evanston</p> <p>Within 1/4 mile of Davis Street Transit Hub</p> <p>Existing CC and PFHQ would be considered surplus; net positive for tax base, as the Farmers Market site is University owned</p> <p>PFHQ construction costs assume reduced cost of demolition, utility relocation, and simplified construction sequencing, relative to existing PFHQ site</p>	<p>Immediate proximity to City Public Works should yield operating efficiencies</p> <p>Existing PFHQ would be considered surplus; net positive for tax base</p>	<p>Leverage adjacent public parking</p> <p>Existing Civic Center and PFHQ would both be considered surplus; net positive for tax base</p> <p>Within 1/4 mile of Davis Street Transit Hub</p> <p>Support for recovery of downtown Evanston</p>	<p>Site is large enough to support integrated Civic and PFHQ functions, and leverage attached public parking</p> <p>Existing Civic Center and PFHQ would both be considered surplus; net positive for tax base</p> <p>Within 1/4 mile of Davis Street Transit Hub</p> <p>Support for recovery of downtown Evanston</p>
Weaknesses	<p>PFHQ would require vacating a portion of Elmwood Ave and acquisition of one privately-owned building</p> <p>PFHQ rebuild would be more complex, multi-phase effort</p> <p>Modest support for recovery of downtown Evanston</p> <p>Civic Center is almost one mile from Davis Street Transit Hub</p>	<p>PFHQ would require vacating a portion of Elmwood Ave and acquisition of 1 privately-owned building</p> <p>PFHQ rebuild would be more complex, multi-phase effort</p> <p>City fiber optic connection to new building may be needed</p> <p>May be impact of city government lease on office building property tax revenue</p> <p>City share of any "above standard" tenant improvement costs would need to be confirmed</p>	<p>City fiber optic connection to new building may be needed</p> <p>Incremental cost for phase 1 due diligence and cost to acquire site from Northwestern and prepare it for new development</p> <p>Incremental cost for renovations to Maple Street Deck to support PHFQ secure parking needs</p> <p>City share of any "above standard" tenant improvement costs would need to be confirmed</p> <p>The Evanston Farmers Market would need to be relocated</p>	<p>Adjacent residential neighborhoods would probably experience increased city vehicle traffic</p> <p>Modest support for recovery of downtown Evanston</p> <p>More parking for City vehicles would be needed</p> <p>Civic Center location is beyond 1/4 mile of Davis Street Transit Hub</p>	<p>Uncertain cost for phase 1 due diligence, site acquisition from Northwestern and building demolition</p> <p>Uncertain timeframe for Northwestern to vacate</p> <p>Assumes only On-site secure parking for PFHQ; CC parking needs would be met by the adjacent Maple Street Deck; no costs for improvement included</p> <p>Access to City fiber optic network is unknown</p>	<p>Incremental cost for phase 1 due diligence and cost to acquire site from Northwestern and prepare it for new development</p> <p>Incremental cost for renovations to Maple Street Deck to support PHFQ secure parking needs</p> <p>Modest support for recovery of downtown Evanston</p>

Core Findings

Cost Comparison

Scenario	A	B	C	D	E	F
Framework	Rebuild PFHQ on current site Renovate CC	Rebuild PFHQ on current site CC Lease downtown Office Space	Rebuild PFHQ on Farmers Market Site CC Lease Downtown Office Space	Rebuild PFHQ at CC Renovate CC	Acquire 906 University Place and develop integrated CC and PFHQ	Acquire Farmers Market and develop Integrated CC and PFHQ
Core Program	Rebuild 91,559 sf PFHQ @ cost of \$720/sf + building demolition & site preparation @ \$3.7 million CC renovation of 96,834 GSF @ \$634/sf	Rebuild 91,559 sf PFHQ @ cost of \$720/sf + building demolition & site preparation @ \$3.7 million Lease 62,000 sf, \$40/sf/yr at 3% inflation every 5 years; 20-year term	Rebuild 91,559 sf PFHQ @ cost of \$720/sf Lease 62,000 sf of office space, \$40/sf/yr, 3% inflation every 5 years; 20-year term	Renovate CC; 96,834 GSF @ \$634/sf Build 52,357 sf addition for PFHQ @ \$713/sf	Build 91,500 sf PFHQ; hard construction costs @ \$713/sf Build 62,000 sf CC; hard construction costs @ \$647/sf	Build 91,500 sf PFHQ; hard construction costs @ \$713/sf Build 62,000 sf CC; hard construction costs @ \$647/sf
Parking	Build secured 76,563 sf parking for PFHQ No new CC parking	Build secured 76,563 sf parking for PFHQ CC uses existing downtown parking assets	PFHQ and CC parking need met by Maple St. deck	159,688 sf of new structured parking for CC and PFHQ	76,563 sf PFHQ parking Adjacent Maple Street deck for CC parking needs	PFHQ and CC parking need met by Maple St. Deck
Assumptions	Modest PFHQ land acquisition Assumes full renovation of CC Partner to occupy additional CC space and share costs space has not been identified	Base rent includes a share of tenant improvements CC available for disposition	Potential cost to improve Maple St. Parking Deck is unknown CC and PFHQ available for disposition Assumes reduced cost for PFHQ site prep and sequencing	PFHQ site available for disposition Further study of aggregate parking need inclusive of Public Works may be necessary	Acquire roughly 40,000 sf site and demolish estimated 40,000 sf building Potential cost to improve Maple St. Parking Deck is unknown Existing CC and PFHQ available for disposition	Acquire 49,000sf site Existing CC and PFHQ available for disposition Potential cost to improve Maple St. Parking Deck is unknown
Police + Fire HQ	\$69,700,000	\$69,700,000	\$65,000,000	\$37,300,000	\$105,396,000	\$105,396,000
Civic Center	\$62,700,000	\$51,900,000	\$51,900,000	\$62,700,000		
Parking	\$13,600,000	\$13,600,000	•	\$26,200,000	\$13,600,000	•
Sub-Total: Estimated Hard Construction	\$146,000,000	\$135,200,000	\$116,900,000	\$126,200,000	\$118,996,000	\$105,396,000
Land	\$1,000,000	\$1,000,000	\$6,100,000	•	\$5,900,000	\$6,100,000
A/E Design & FF&E	\$10,220,000	\$9,464,000	\$8,183,000	\$8,834,000	\$8,330,000	\$7,378,000
Furniture, Fixtures and Equipment	\$1,482,000	\$1,482,000	\$1,482,000	\$1,482,000	\$1,482,000	\$1,482,000
Estimated Total Cost (Rounded)	\$158,702,000	\$147,146,000	\$132,665,000	\$136,516,000	\$134,708,000	\$120,356,000

- All cost estimates have been rounded to thousands; while resulting total costs will vary slightly from cost estimates in appendix, unit cost assumptions are consistent
- The cost estimates include contingencies
- Land costs are estimated based on prevailing land values in downtown Evanston
- Potential costs for phase 1 environmental due diligence studies and remediation have not been included in all scenarios
- Potential costs to resolve sub-surface conditions are not included
- Construction costs for scenarios involving leased space are highly dependent on negotiations over rents and associated TI allowances offered by buildings; and are subject to change
- Furniture, Fixtures, & Equipment / Audio Visual Allowance @ \$9.65/sf, on a portion of total square footage
- Land acquisition costs of \$125/sf assumed
- Acquired building demolition costs of \$15/sf assumed
- A/E Design Fee @ 7% of hard construction cost assumed
- Cost estimates assume limited restoration of historic elements (subject to change)
- Cost estimates include allowances for LEED Silver/ Gold (subject to change)

Core Findings

Impact on Downtown

- Downtown Evanston has been slow to recover from economic consequences of COVID, and office, hotel, restaurant, and cinema markets remain impacted in particular, and aggregate visitation remains below pre-COVID levels, due in large measure to consequential changes in daytime office work and transit use.
- Office markets are expected to face headwinds beyond 2023, linked to continuation of hybrid work patterns, which are expected to reduce demand for older, pre-1990 office buildings. In other cities, these buildings have become a focus for office to residential conversion strategies.
- Relocation of Civic Center functions (representing roughly 200 city employees) into downtown would clearly help offset other declines in visitation experienced since 2020, particularly restaurant activity.
- Growth in multi-family construction has been significant, which has supported growth in downtown assessed values at a 6.8% annual rate over the past 20 years, compared with 3.6% growth in City-wide assessed values. Expectations for sustained housing demand beyond 2024 reinforce potential benefits of relocation strategies for Civic Center functions which can maximize the efficiency of land already in public ownership within the downtown area.
- For the City of Evanston, there is a near-term window of opportunity to evaluate leasing existing space to meet potential program requirements either for temporary / swing space, or Civic Center functions.
- Given more specialized design considerations for police and fire operations (particularly training needs) applicability to traditional office environments is more limited.

02

Analysis



The Weight of History

According to the Evanston History Center, going back to 1870, the City of Evanston has revisited space needs for local government and public safety services infrequently, roughly every 40 to 60 years. In general, policy around civic buildings has tended to favor acquisition and renovation of under-utilized existing buildings and avoid acquisition of privately-owned sites for new construction to avoid impacting local property tax rolls.

One exception is the Police and Fire Headquarters building, which was built new in 1949 to host the Evanston Police Department, as well as a fire station and court operations. The fire station was later renovated and converted into the current Fire Department Headquarters.

- Civic Center
- Police and Fire Headquarters
- 📍 Location

1870 – 1890

Evanston annexes North Evanston & South Evanston and becomes today's City of Evanston

📍 604 Davis St



"Fountain Square"
City Hall building opens

📍 Davis St & Sherman Ave

1891

"Old Country Club"
Municipal Building opens

📍 Lake St & Oak Ave



1947

Evanston Police HQ
and Fire Station Built

📍 1454 Elmwood Ave

1949

Evanston's current
"Civic Center" building
opens at former
Academy site

📍 2100 Ridge Ave

1979



2002

Evanston Fire HQ
Renovation

📍 1454 Elmwood Ave

2023

Civic Center &
Police/Fire HQ
Relocation
Feasibility Study

56 years

32 years

44 years

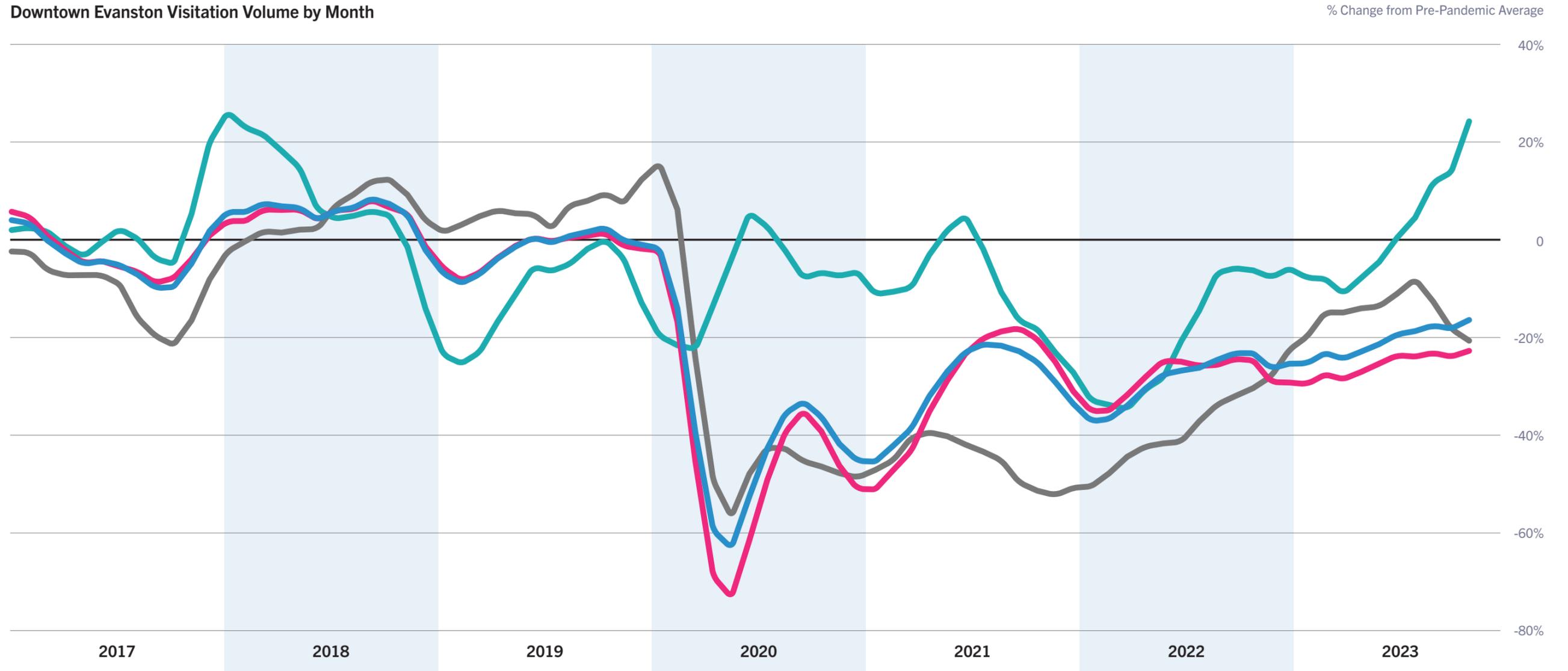


Downtown Evanston Visitation Volumes

Downtown Evanston has been slower to recover from the economic ripple effects of COVID, as evidenced by a slower pace of recovery compared to city-wide trends. Office, hotel, restaurant, and cinema markets were heavily impacted. In particular, office markets are expected to continue to face headwinds linked to continuation of hybrid work patterns, which are expected to influence demand for older, pre-1990 office buildings in particular.

- **Visitors**
People who do not live or work there
- **Employees**
People who work there
- **Residents**
People who live there
- **Total Visits**

Downtown Evanston Visitation Volume by Month



Visitation to Evanston & Downtown (in YTD 2023 vs Pre-Pandemic Average)

	Downtown	Citywide
Visitors	▼ 25%	▼ 9%
Employees	▼ 15%	▼ 9%
Residents	▲ 1%	▼ 3%
Total	▼ 21%	▼ 7%

Sources: Placer.ai, AECOM



City Population Trends

- The City of Evanston’s population grew from 74,486 in 2010 to 78,110 in 2020, a 4.9% increase over 10 years
- The map on the right shows where these population changes occurred – the areas with the highest growth are the same as the areas with the highest density and best transit access (Downtown and the Southeast quadrant of the city)
- In general, a growing city will lead to increasing demand for local government services, such as public safety, social services, and recreation.
- Our experience also shows that public sector adoption of digital / IT solutions for specific local government services can achieve incremental operating efficiencies, which saves taxpayer dollars in the long-term

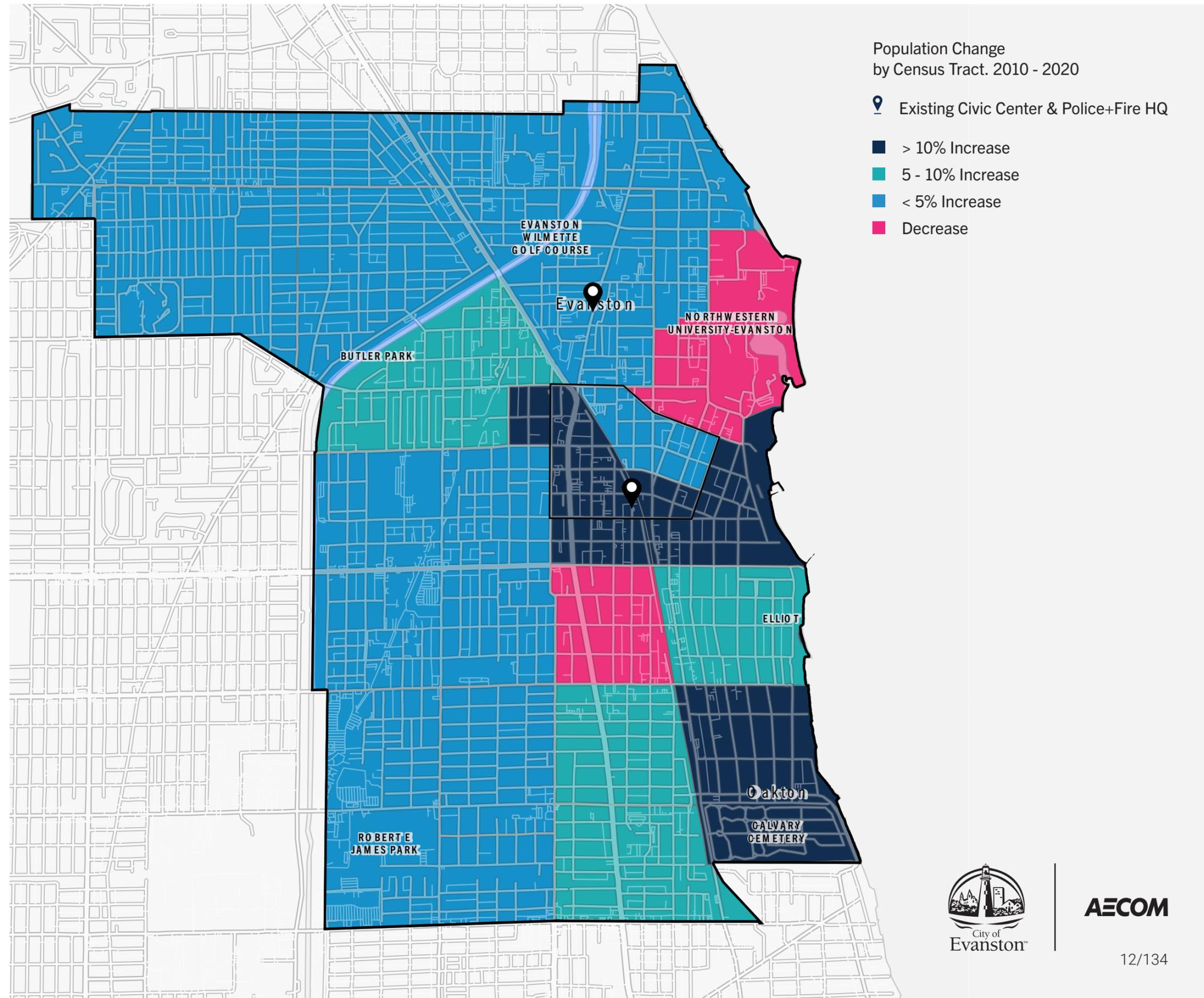
Citywide Population Change

+4.9%
2010 - 2020

78,110
2020 Population

74,486
2010 Population

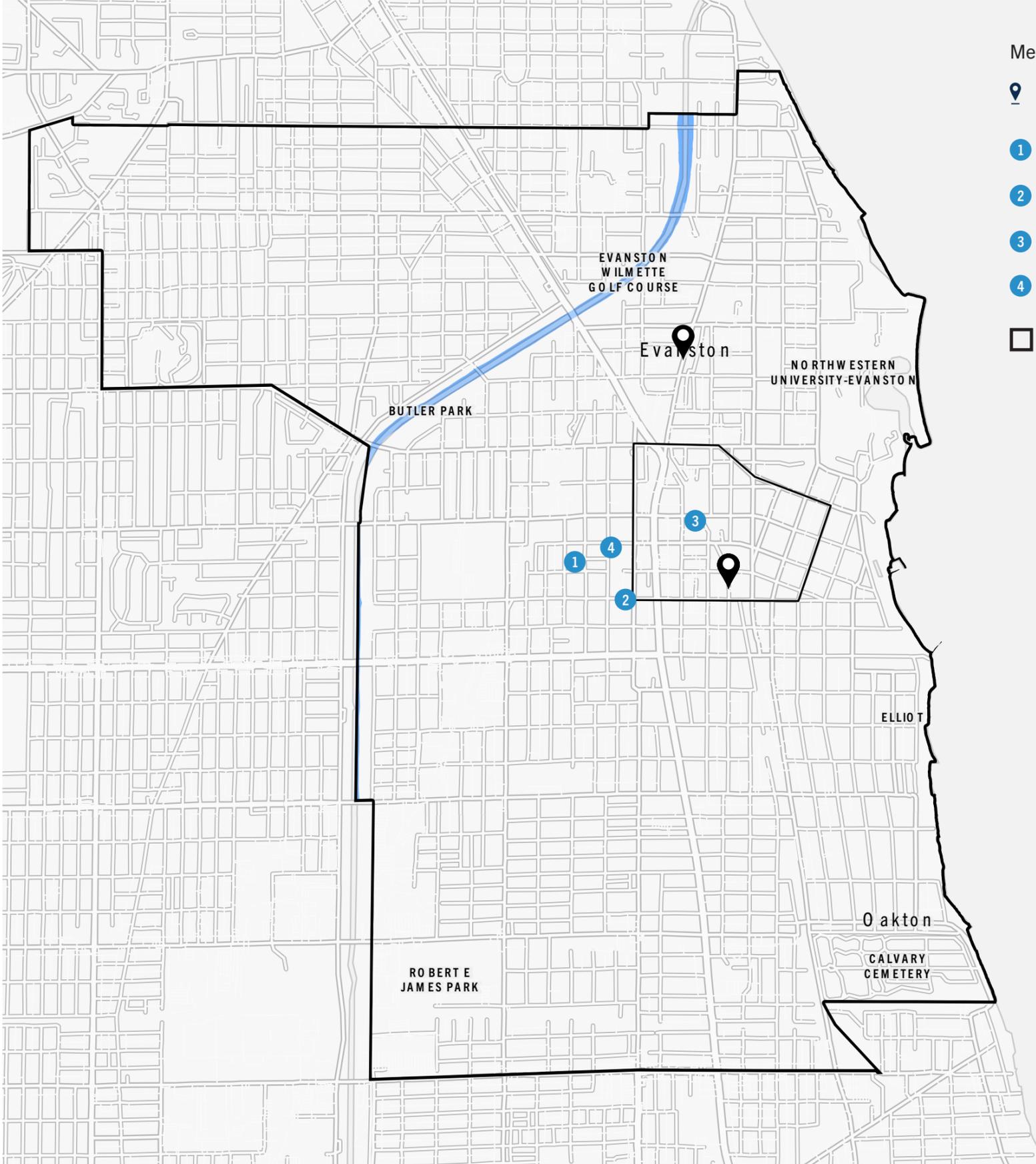
Sources: U.S. Census Bureau, AECOM



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Geographic Context

- The map on the right shows a map of the City of Evanston, Downtown Evanston, and several statistical measures of centrality within the city.
- These measures of centrality were calculated by using various data points at the most granular level possible – for instance, population and job data at the census tract level, and assessed value data at the parcel level – and calculating a weighted mean center point for each data metric.
- The various center points all fall within a few blocks of one another, and all are south of where the City’s current Civic Center building is located.
- Although the search for a potential new Civic Center site will be constrained by a number of other factors – availability and cost of land first and foremost – this insight provides a data-driven justification for seeking a more central location.



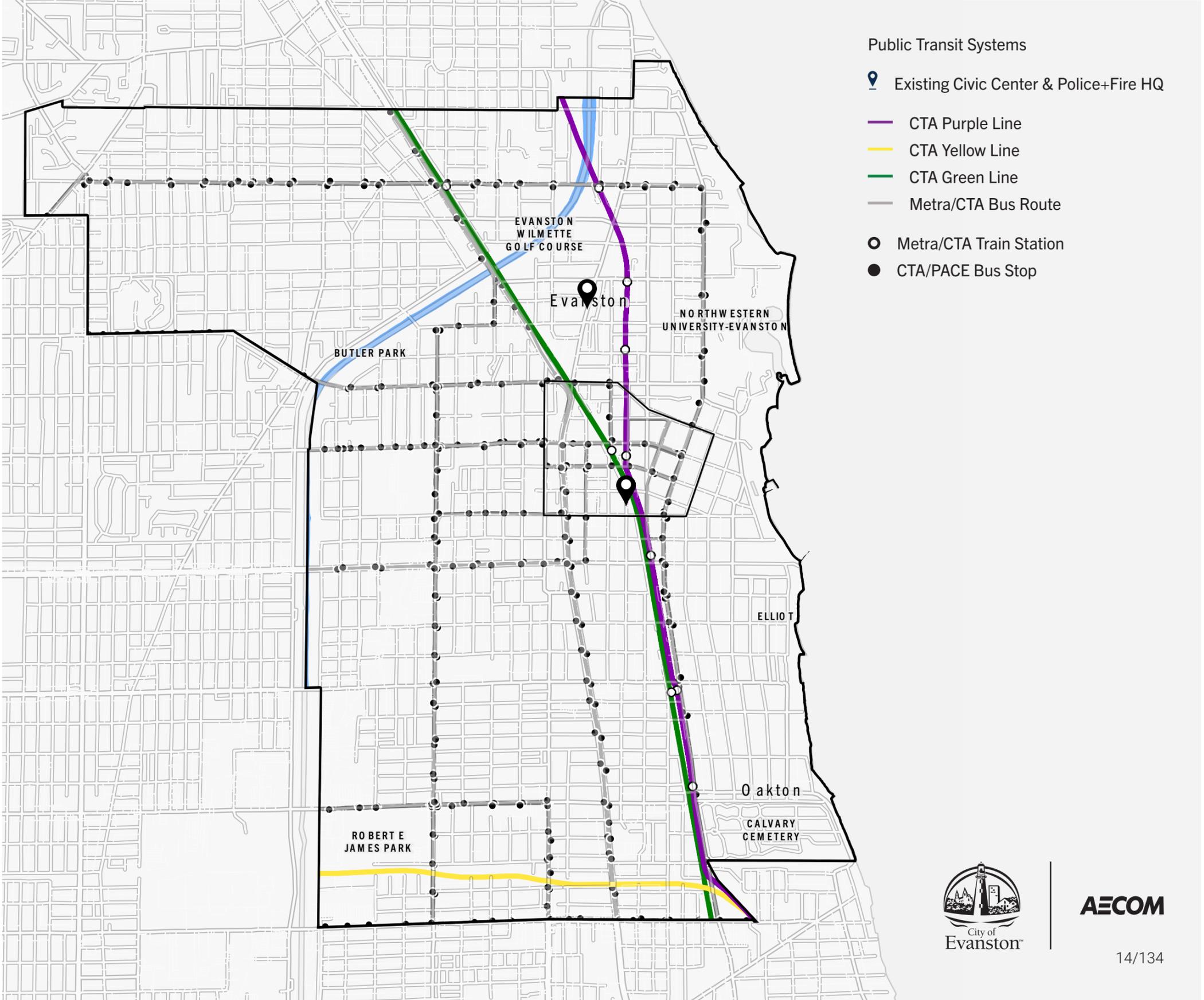
- Measures of Centrality
- 📍 Existing Civic Center & Police+Fire HQ
 - 1 Geographic Center
 - 2 Center of Population
 - 3 Center of Jobs
 - 4 Center of Assessed Value
 - Downtown

Sources: U.S. Census Bureau, Cook County Assessor, AECOM



Transit Connectivity

- The map on the right shows a map of the various public transit systems that serve the City of Evanston, including the CTA purple line, Metra's UP-North line, and several CTA and PACE bus routes.
- These transit systems provide for efficient north-south circulation within Evanston, connect it to other neighboring communities, including Downtown Chicago. East-west transit access across Evanston is less efficient and impacts lower-income and zero-car households.
- Strategies which relocate Civic Center functions toward the downtown area and the Davis Street Transit Hub would increase access to mass transit.



Sources: Regional Transportation Authority, AECOM

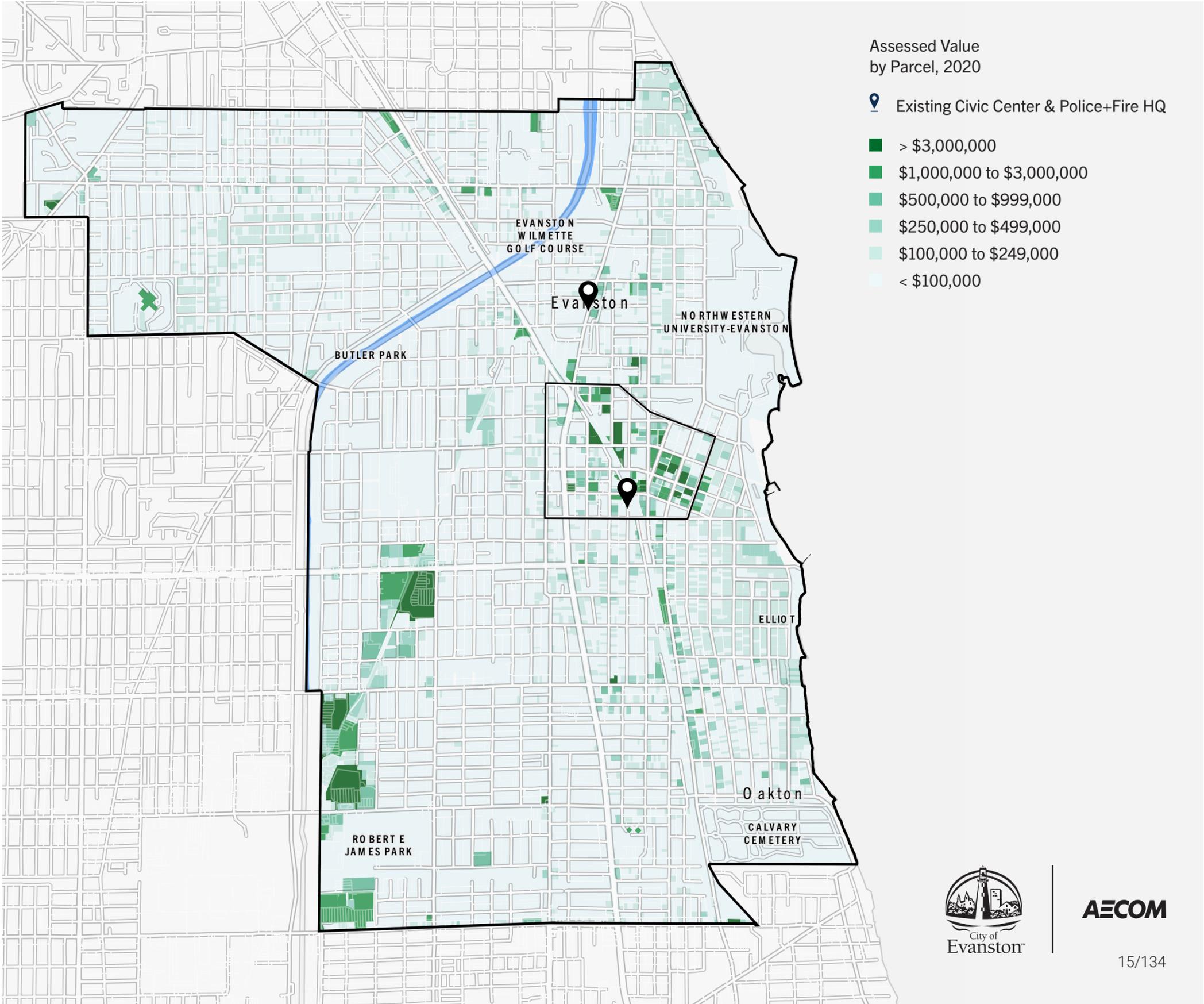


Assessed Value

- Citywide, Evanston has an assessed real estate value of approximately \$1.1 billion according to data from the Cook County Assessor.
- Of that citywide total, about 24.4% is Downtown
- The map on the right illustrates assessed values by parcel throughout the city, showing the concentration of high value parcels within Downtown, along the Chicago Avenue corridor, and the large format retail parcels along the city's southwestern edge

\$1.1B
Evanston Assessed Value

24%
Downtown



Sources: Cook County Assessor, AECOM

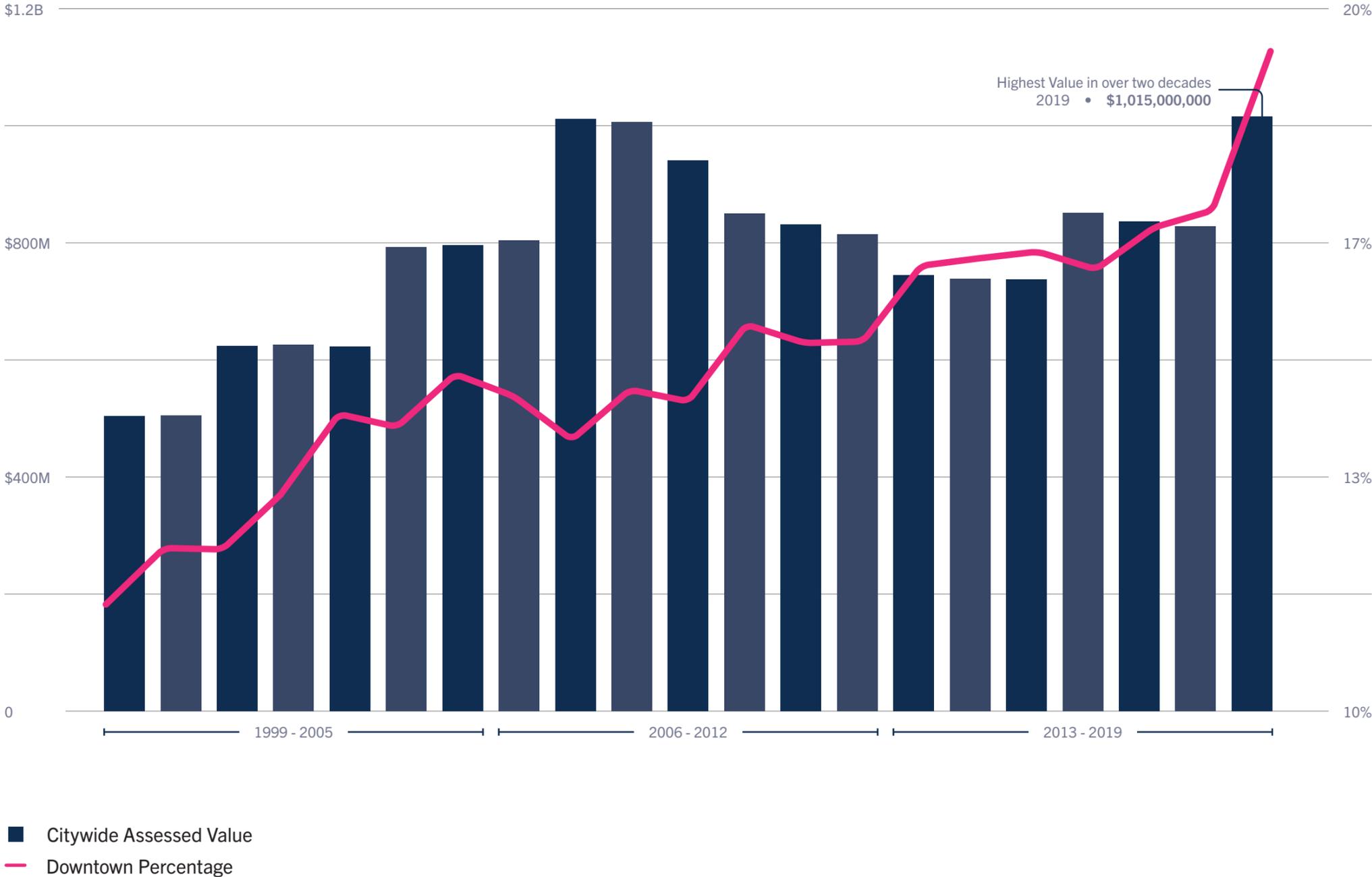


Assessed Values (Pre-COVID)

Key Considerations

1. Downtown real estate values have continued to increase thru 2019
 - City Wide Assessed Values
+3.6% Annual Growth over 20 years
 - Downtown Assessed Values
+6.8% Annual Growth over 20 years
 - Downtown share of Citywide area
4.1%
2. Optimize Tax Revenue
 - Ensure that land in private ownership stays in private ownership
 - Maximize the utility of city owned land

Citywide Assessed Values, with Downtown Percentage, 1999-2019

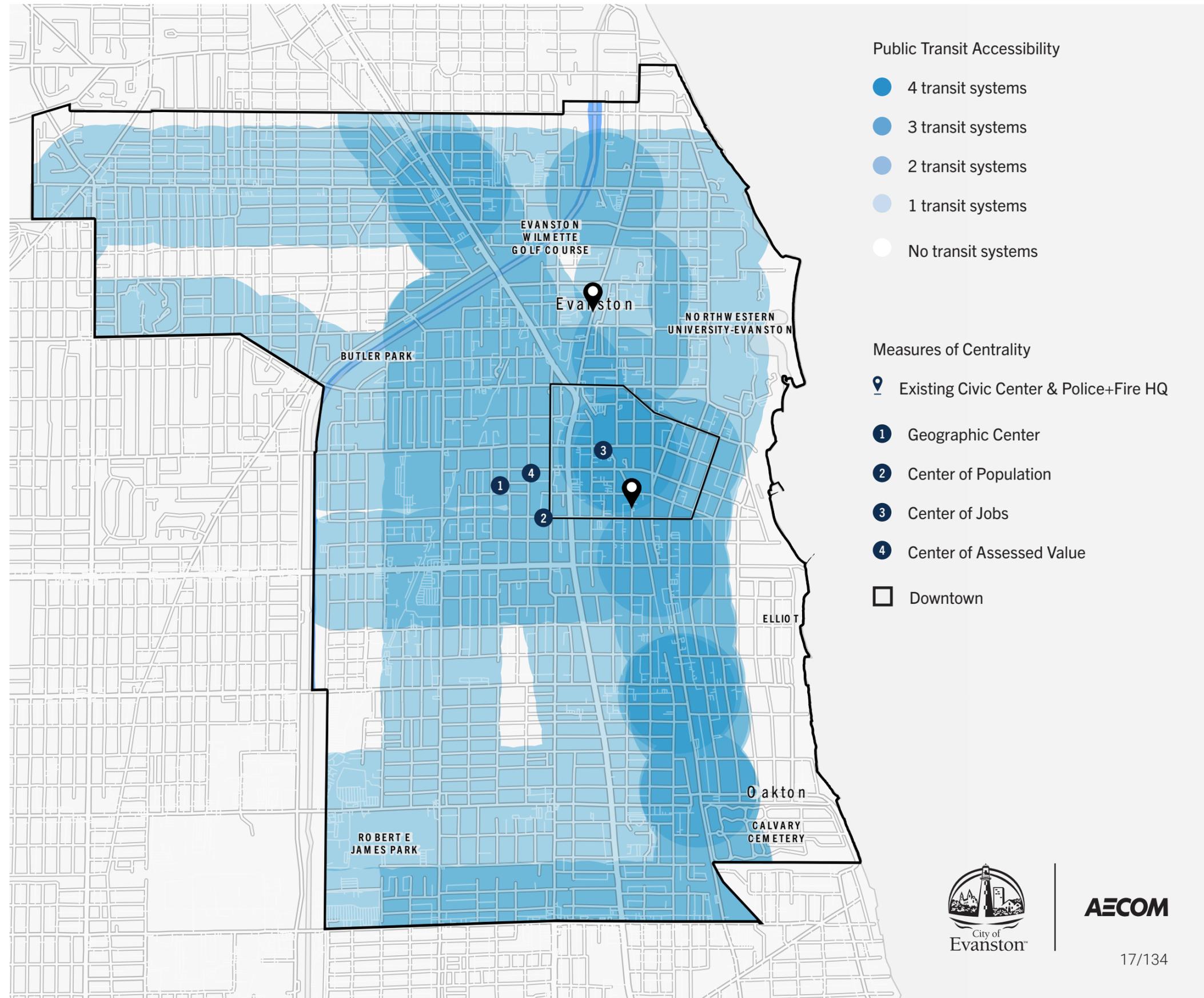


Sources: Cook County Assessor, AECOM



Walkability

- The map on the right expands upon the previous transit map by showing 5-minute walk time radii around each train and bus stop within the City, roughly consistent with a 1/4 mile distance
- These radii are calculated for each transit system (CTA rail, CTA bus, Metra, and PACE) and overlap to show darker green areas, where transfers between multiple systems can occur
- Unsurprisingly, Downtown Evanston is the most transit accessible location in the city, along with several segments along the Chicago Avenue corridor to the south of Downtown
- This map also reinforces that the City's current Civic Center is located beyond that 5-minute walking distance from the Davis Street Transit Hub, making it less accessible by transit and increasing the amount of parking needed on site



03

Stakeholder Engagement



Stakeholder Insights

End-User and Elected Official Stakeholder Summary

Civic Center

- a. Improve efficiency of workspaces
- b. Offer adequate business operations space: lobby/waiting area, personal storage for field staff, dedicated meeting room, lunchroom, and printer/copier/plotting areas
- c. Improve meetings spaces with updated audio/visual components, additional overflow areas, and improved access at ground floor level
- d. Include a One-Stop-Shop service counter on ground floor as primary public-facing element to maintain privacy and safety of staff working on upper floors
- e. Improve queuing spaces and customer waiting experience at public-facing service counters
- f. Consider additional safety elements, such as secondary exits, key-card access for upper floors, security personnel, and an appointment check-in counter
- g. Emphasis placed on maintaining city tax rolls
- h. Healthy building environment
- i. Must consider ample on-site or adjacent parking for visitors and staff

- j. Provide new community spaces and opportunities for residents/visitors
- k. Maintain commitment to Climate Action and Resilience Plans
- l. Expand community use of the building

Police & Fire

- a. Consolidate spaces within each department
- b. Move toward open office concept where applicable
- c. Clarify critical operational movements within the building; e.g. Patrol Officer hub for briefing, report writing, evidence handling, supplies, etc.
- d. Define security zones in building
- e. Enhance training venues within the department
- f. Adequate storage for personal and departmental equipment
- g. Work toward a more healthy building environment
- h. Work spaces are too small to support modern operations



04

Space Programming



Space Program Findings

Civic Center

AECOM applied workplace standards to account for modern use trends for office/institutional buildings. Examples of standards include 120 square foot (SF) offices, 64 SF workstations, and department and building grossing factors that are more efficient and akin to a corporate work environment.

Overall, this upgrade toward modern space standards represented an improvement of 10% in building use efficiency when considering the Gross-to-Net Ratio.

Based on interviews, the AECOM team determined a total of 53,902 assignable SF. (61,987 gross SF) could adequately serve the needs of the thirteen (13) Civic Center departments. This is an anticipated reduction of 42,015 gross square feet compared to the existing Civic Center.

As previously mentioned, these changes are based on stakeholder requested needs and anticipated projected increases in future staffing. This program also assumes that every staff member would have a dedicated desk space in anticipation of a full return-to-office working schedule on site. Drop-in / “hotel” desk solutions were provided for certain departments that have field staff (i.e., Community Development). Additional savings in space dedicated to building and attic storage is also realized in the new program with the anticipated digitization of paper files and use of off-site storage.

Preliminary analysis has indicated that it may be possible to eliminate roughly 5,000 SF of additional space if hoteling were expanded, but this may not be practical operationally for the City. Therefore, this option has not been included in the Proposed ASF.

Program	Type	Existing ASF	Proposed ASF
1.00	Public Works	5,530	3,751
2.00	Health & Human Services	5,582	3,772
3.00	Parks & Rec	3,773	3,174
4.00	Admin Services	1,099	672
5.00	Admin Services - Facilities	3,427	3,179
6.00	Admin Services - IT	3,095	2,571
7.00	Clerk	1,383	1,260
8.00	City Manager’s Office (CMO)	4,416	2,300
9.00	CMO - Finance	4,638	2,785
10.00	CMO - Human Resources	2,250	2,086
11.00	CMO - Legal	2,034	1,550
12.00	Community Development	6,901	3,795
13.00	Mayor	808	1,181
14.00	One-Stop Shop Service Counter	•	1,500
15.00	Shared Conference Rooms	•	3,208
16.00	Council Chambers & Public Engagement Spaces	11,755	8,550
17.00	General Building Storage (includes Attic Storage)	13,272	6,000
18.00	Misc. Building Spaces (Existing Civic Center)	9,600	•
18.00	Misc. Building Spaces (10% Factor for Proposed)	•	2,567
Subtotal of Department Areas		79,563	53,902
General Building Grossing Factor		24,439	8,085
Total of Gross Building Area		104,002	61,987
Gross-to-Net Ratio		77%	87%



Space Program Findings

Police + Fire HQ

Based on AECOM national experience, Evanston's Police headquarters building faces the following challenges:

- a. Inadequate space for critical police operations
- b. Lack of appropriate security separation within the building
- c. Inefficient operations driven by existing space configuration
- d. Lack of realistic training venues
- e. Lack of secured vehicle parking for police vehicles and adequate parking for fire apparatus during training

Existing policing space is drastically undersized compared to national benchmarks. AECOM's study justifies a significant increase in space by approximately 55%.

In contrast, Fire was deemed to be sized appropriately but could benefit from improved layout/efficiencies, which were the primary drivers behind the new program for the future facility. Further improvements that could also be implemented for Police and Fire programs include consideration of open office vs private offices and consolidation of departments and/or dedicated spaces.

Overall, the proposed outline program for Police & Fire is expected to significantly increase the combined departments' space from the existing building's gross square footage of 57,704 sf, not including secured parking.

- One result of the programming analysis was a practical argument for continuing to separate Fire + Police HQ functions from Civic functions. Challenges include:
 - Need for secure parking for police activities and temporary parking for fire trucks
 - Modern Police headquarters buildings include highly specialized spaces (training, evidence storage, jail, etc.) which increase design complexity.
 - Roughly 25-50% of Police and Civic programs need to be public-facing and therefore more likely to be situated near street level.

People who want to access public services at the Civic Center may have negative feelings toward the police department and / or may be uncomfortable going to one building that houses both functions.

Program	Type	Existing ASF	Proposed 1st Floor	Proposed 2nd Floor	Proposed ASF
1.00	Public Spaces	1,504	4,086	•	4,086
2.00	Office of the Chief	1,907	•	2,581	2,581
3.00	Field Operations Division	6,132	6,582	•	6,582
4.00	Investigations Services Division	4,063	•	7,451	7,451
5.00	Support Services Division	2,154	2,174	•	2,174
6.00	Communications Bureau	1,342	•	3,237	3,237
7.00	Service Desk 311	218	•	2,028	2,028
8.00	Records Bureau	2,284	1,779	•	1,779
9.00	Forensics Services - Property Bureau	2,433	2,460	•	2,460
10.00	Forensics Services - Evidence	3,352	5,191	•	5,191
11.00	Professional Standards - Training	2,125	8,824	5,552	14,376
12.00	Emergency Operations Center	•	•	3,306	3,306
13.00	Fire Department - Administration	7,949	•	4,757	4,757
14.00	Staff Support	4,736	6,000	3,756	9,756
15.00	Building Systems	7,880	2,000	4,240	6,240
16.00	Information Technology (Data Center)	411	•	3,612	3,612
Subtotal of Department Areas		48,490	39,096	40,521	79,616
General Building Grossing Factor (15%)		9,214	5,864	6,078	11,942
Total of Gross Building Area		57,704	44,960	46,599	91,559



05

Site + Building Alternatives



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Potential Sites

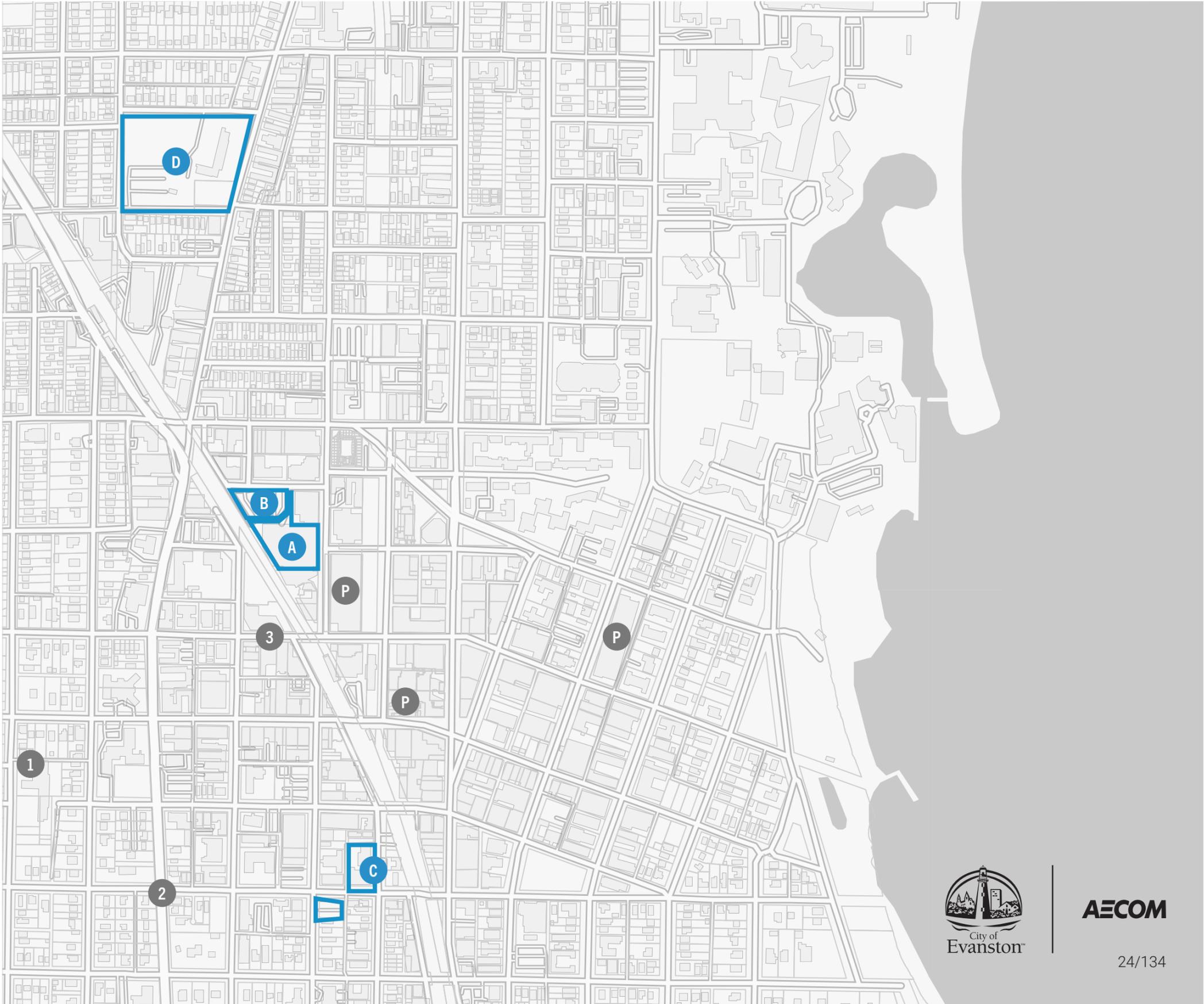
The site assessment effort started with the framework established in the initial Request for Proposals (RFP) which presumed a downtown location, with an expectation that the project would provide support for economic recovery of downtown. We also assumed that the preferred site would be large enough to support both Civic and Fire + Police functions, as well as related parking needs, and that the ability to leverage existing City-owned parking assets was important. Three proposed sites were initially identified in the RFP:

- The Farmers Market Site
- Building on top of the 1800 Maple Street Parking Deck
- The existing Fire + Police HQ site

Although the Civic Center was not initially included, following subsequent engagement with elected officials, it was added to the initial set of proposed sites to ensure comparability. Importantly, each of these sites was found to have limitations:

- A. Building on top of the Maple Street Parking deck was viewed with practical hesitance due to buildability and cost premium concerns as well as debate about public access and visibility.
- B. Northwestern University owns the Farmers Market site
- C. The Police + Fire site would likely require more complex phasing of demolition and new construction.
- D. The Civic Center site is somewhat further from the geographic center of Evanston, and the existing building isn't sufficiently large enough to support the entire program, so additional space would be needed to support an integrated program; geographic proximity of the Civic Center to City Public Works was seen as a positive for this site.

- 1 Geographic Center of Evanston
- 2 Evanston Center of Population
- 3 Evanston Center of Jobs
- P City-Owned Parking Structure



Potential Sites

Given constraints with initially identified sites, the site selection effort was expanded to include a broader set of sites which were identified as either “development” (sites where a new building could be built) or “tenant” (sites where renting in an existing building is a potential) sites.

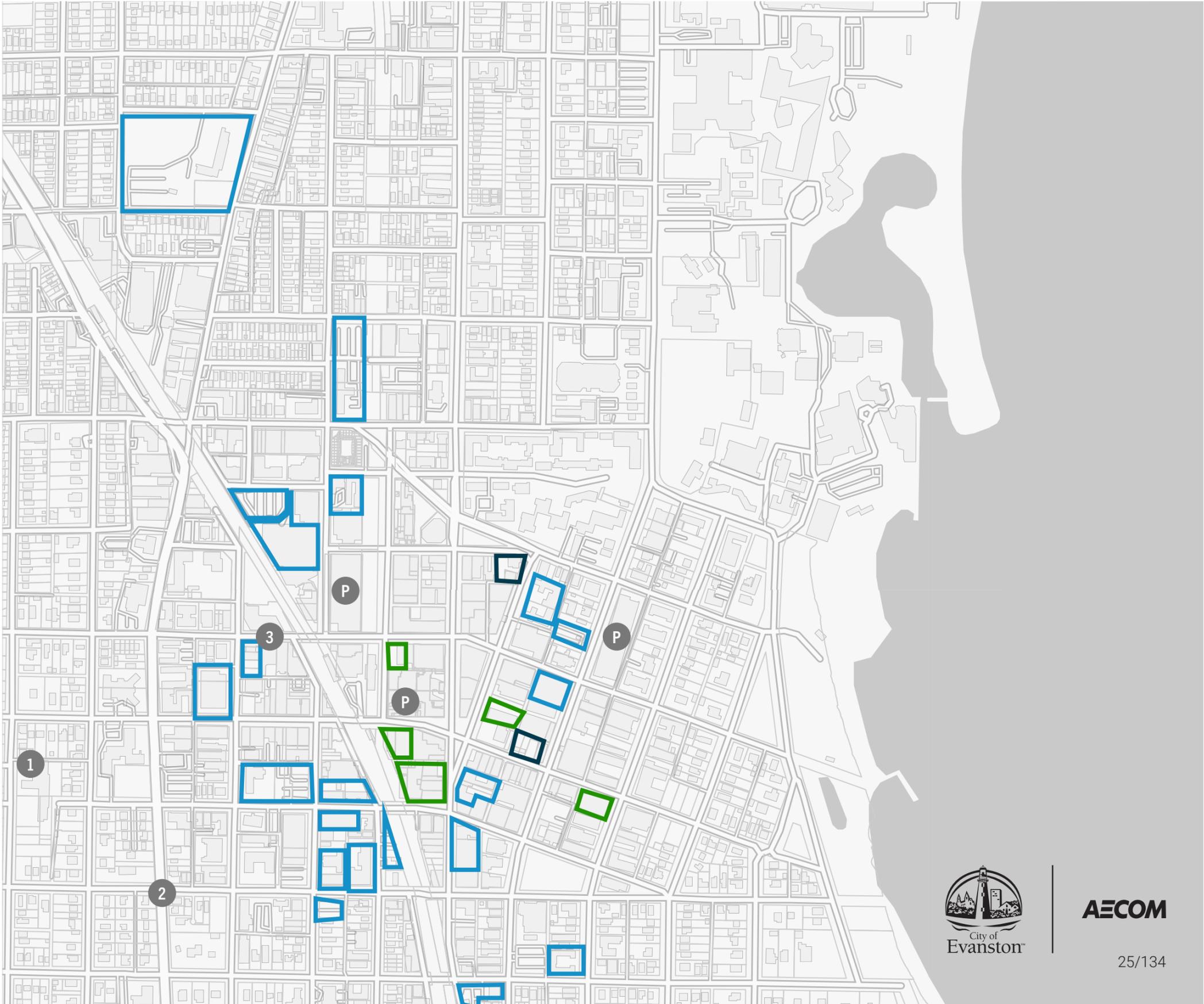
SITES

Generally vacant land, parking lots (surface or structured) or under-utilized buildings owned by private sector interests, the City of Evanston, the Federal Government, and non-profit organizations including Northwestern University. The broader universe of potential sites included several Northwestern University buildings (McManus Hall and Engelhart Hall) as well as the U.S. Post Office location on Davis Street.

BUILDINGS

While downtown Evanston has several office buildings, some with increasing vacancy, the assessment did not identify a building with sufficient vacant space to support the entire Civic Center and Fire + Police program. However, there are several buildings which could support Civic Center functions, particularly if existing City parking assets can be integrated.

No conversations with property owners were undertaken by AECOM to evaluate actual interest. Indications of vacancy were taken from CoStar and are subject to change. The intent of the analysis was simply to understand the potential universe of sites or buildings which could physically support the proposed project.



- 1 Geographic Center of Evanston
- 2 Evanston Center of Population
- 3 Evanston Center of Jobs
- P City-Owned Parking Structure



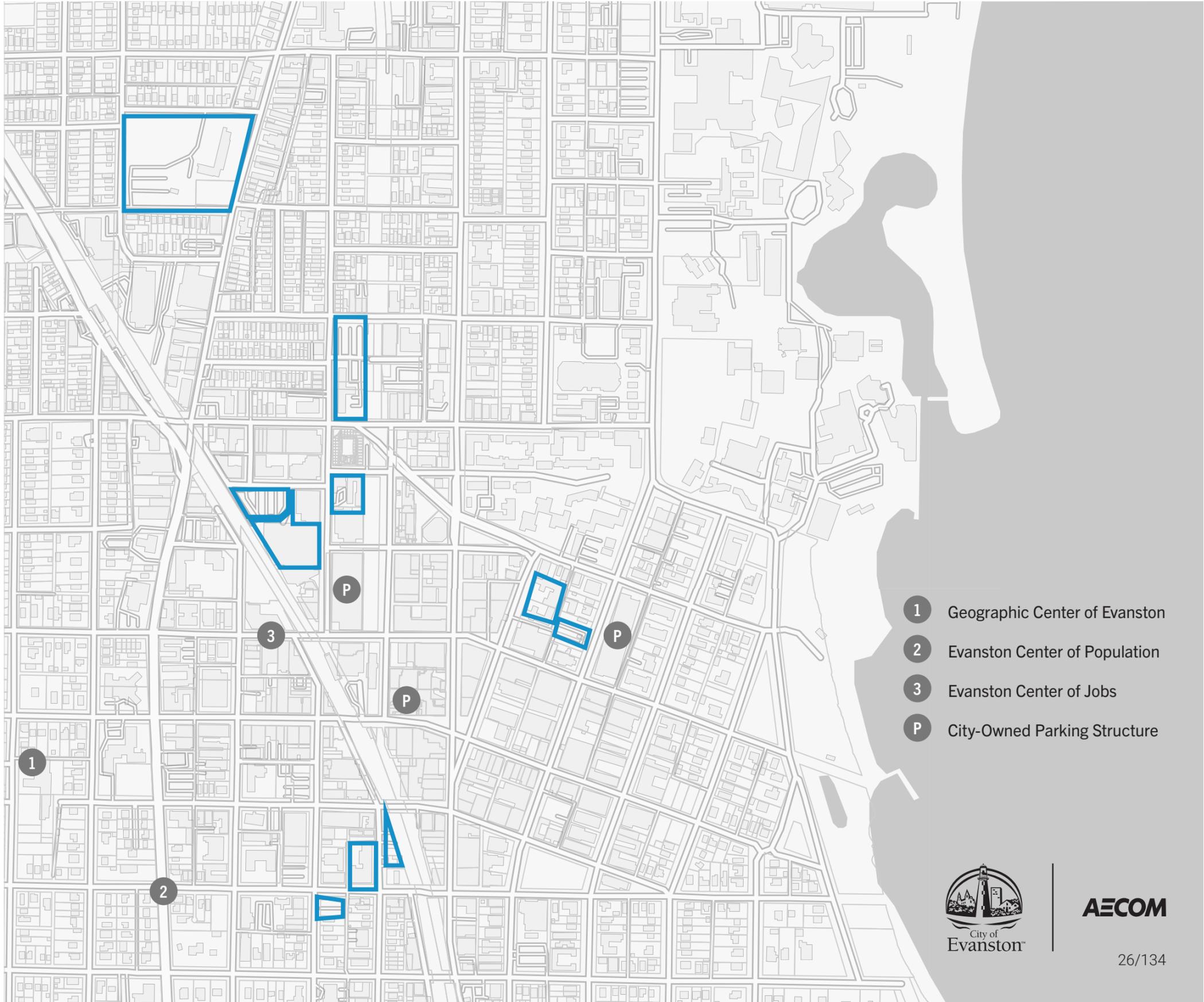
Potential Sites

The site evaluation process placed initial emphasis on the following primary selection criteria for a preferred site:

1. A location within downtown Evanston inclusive of adjacent corridors such as Chicago Avenue.
2. Requirement for integrated Civic and Fire + Police (153,000 GSF plus 160,000 GSF for parking), with a minimum parcel size of 25,000 to 50,000 SF (including parking).
3. The site is already in public / non-profit ownership, with the goal of avoiding consequential acquisition of land in private ownership to minimize impacts on tax rolls.
4. Physical alignment with available City assets within the downtown area (City of Evanston Parking lot #3 and public library, for example).
5. Access to transit, especially bus transit

Application of these primary selection criteria significantly reduced the number of suitable sites. Notable details include:

- Initial outreach by City of Evanston Officials regarding the U.S. Post Office building did not yield a clear path regarding the future availability of this building.
- Northwestern University’s plans for their downtown assets remain uncertain. Sites such as McManus Hall have been included due to proximity City of Evanston assets.
- Several under-utilized properties at the intersection of Maple and Grove were removed, due to being in private ownership.
- Several smaller parcels and under-utilized buildings within the downtown core were also removed, due to insufficient parcel sizes.



Potential Buildings

Trends regarding available “tenant sites” are an important intangible in this effort for several reasons:

1. As the City of Evanston ponders future space planning efforts, it is reasonable to assume that temporary / swing office space downtown may be needed.
2. Based on vacancy data reported by CoStar (current as of Fall 2022) while Downtown Evanston has perhaps four buildings which are large enough to host both Civic and Fire + Police functions, reported vacancy levels and available floorplates are a constraint, and parking (particularly for police + fire) will be an additional challenge.
3. Several downtown office buildings are large enough to theoretically support Civic functions; renovations would be needed to support public-facing elements of the program with adequate customer parking. There is one new downtown office building currently under construction which is not included in this analysis.

Our experience argues that sustained interest in hybrid and remote work arrangements continues to be a basic challenge for office building occupancy in Evanston, across Chicago. Occupancy pressures are motivating developers to reposition older office buildings for residential use. For example, the City of Chicago is using TIF funding to encourage a major repositioning of the LaSalle Street Corridor where several large office buildings are completely vacant.

Perspective is also important in that COVID has only accelerated an inevitable need to revisit the consequential share of office space built generally between the late 1970s through 1990 connected to the Savings and Loan Crisis and the Resolution Trust Corporation. Over the next several years, there will be a broader need to identify reuse options for this older inventory.

Over the course of this effort, we have revisited trends regarding the inventory and vacancy status of older office buildings in the downtown area to provide additional insight to the space planning effort. As this effort moves forward, City officials have the option to engage with downtown office building owners to better understand their motivation and interest.

1 1560 Sherman Ave

Year Built	1978
Total RBA	393,303
Typical Floor Size	20,527
Total Vacant SF	4,458
Vacancy Rate	1%

2 1603 Orrington Ave

Year Built	1969
Total RBA	364,000
Typical Floor Size	14,027
Total Vacant SF	62,190
Vacancy Rate	17%

3 909 Davis St

Year Built	2002
Total RBA	195,098
Typical Floor Size	32,540
Total Vacant SF	27,359
Vacancy Rate	14%

4 1007 Church St

Year Built	1984
Total RBA	166,332
Typical Floor Size	22,337
Total Vacant SF	18,994
Vacancy Rate	11%

5 1800 Sherman Ave

Year Built	1986
Total RBA	135,679
Typical Floor Size	16,560
Total Vacant SF	•
Vacancy Rate	0%

6 1740 - 1744 Oak Ave

Year Built	2002
Total RBA	131,578
Typical Floor Size	18,797
Total Vacant SF	•
Vacancy Rate	0%

7 636 Church St

Year Built	1925
Total RBA	108,000
Typical Floor Size	12,000
Total Vacant SF	5,339
Vacancy Rate	5%

8 820 Davis St

Year Built	1975
Total RBA	85,985
Typical Floor Size	18,000
Total Vacant SF	24,218
Vacancy Rate	28%



9 1201 Davis St

Year Built	1953
Total RBA	74,982
Typical Floor Size	17,515
Total Vacant SF	•
Vacancy Rate	0%



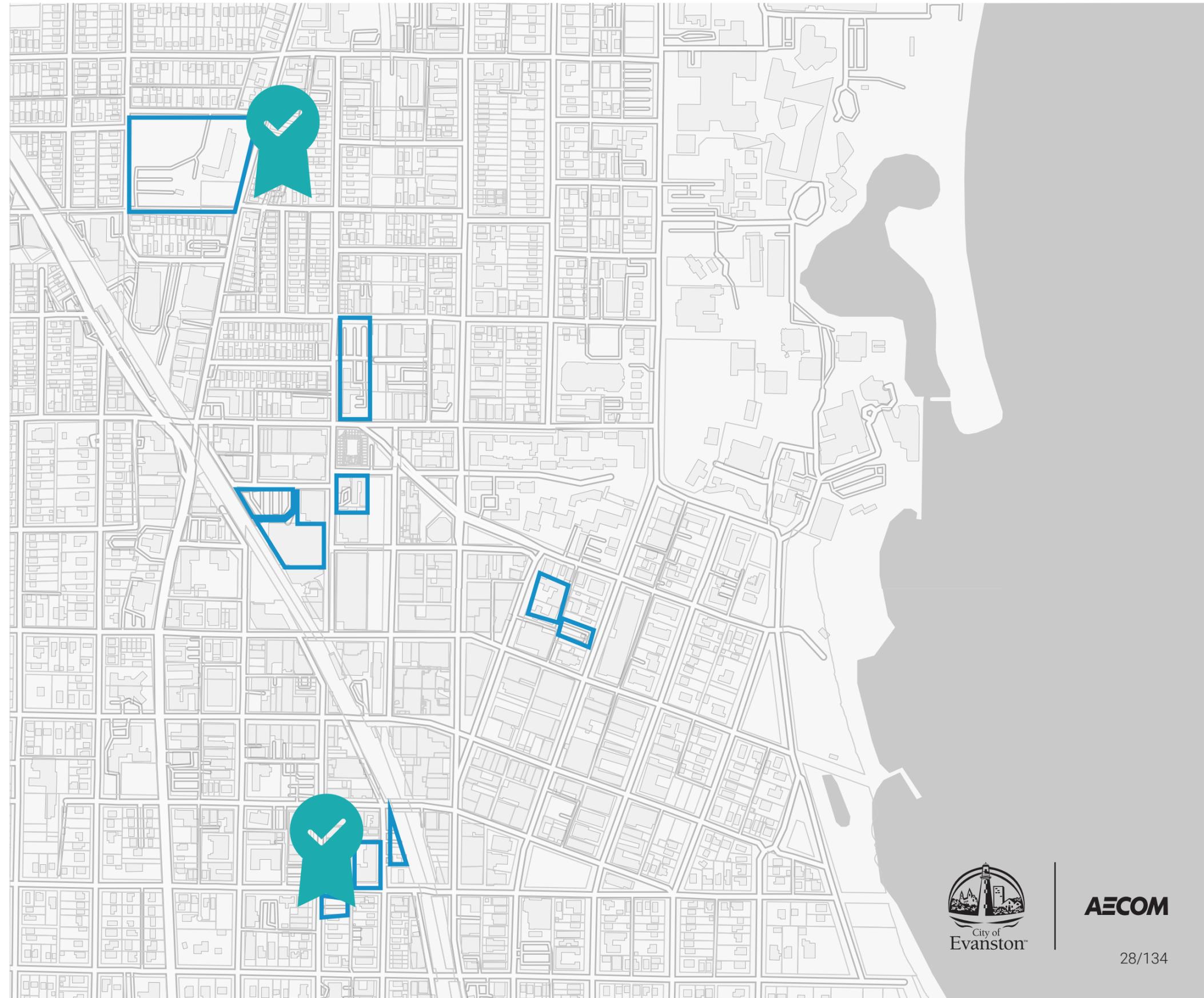
Site Prioritization

Existing Fire and Police

- Assumes that Elmwood Avenue ROW is vacated to create sufficient land for phased redevelopment.
- Conceptual planning work suggests that a replacement Fire and Police headquarters can be built on this site.
- Given a location on the edge of downtown Evanston, pursuit of integrated Civic Center and Public Safety project at this site may yield a taller structure with greater concern over parking.
- The site is already connected to City fiber optic networks
- Adjacency to mass transit

Existing Civic Center

- Assumes renovation of the existing Civic Center and construction of new space in the NW quadrant of the intersection of Simpson and Ridge to support Fire & Police functions.
- Proximity to public works operations may yield operating efficiencies.
- Renovation strategies under a Civic Center-only scenario will require only a portion of the existing building, creating potential for partnership opportunities.
- Pursuit of an integrated project at the Civic Center site would render the existing Fire and Police HQ surplus, and available for redevelopment. Locating police and fire headquarters and building a parking structure in a predominately residential area may be concerning to adjacent property owners.
- Limited adjacency to bus transit creates a barrier to access for community members that do not own a car.



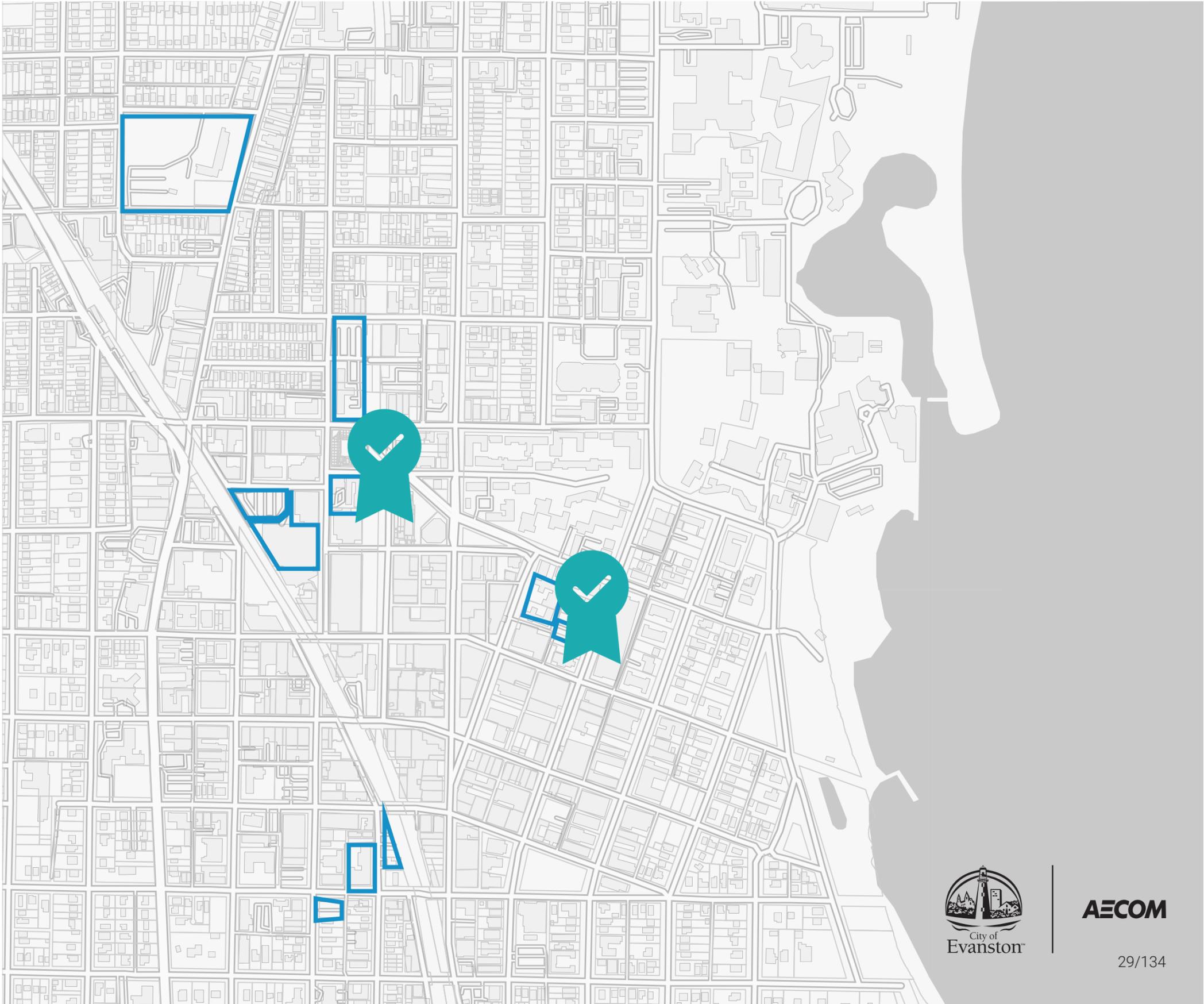
Site Prioritization

McManus | Library:

- Proposed program would redevelop McManus Hall and leverage existing City parking assets along Chicago Avenue.
- Physical connectivity with the Evanston Public Library could create additional operating efficiencies and public use enhancements.
- The primary challenge with this site is uncertainty regarding Northwestern University's plans for this site.
- Access to transit
- Highest and best use

Engelhart Hall | 906 University Place:

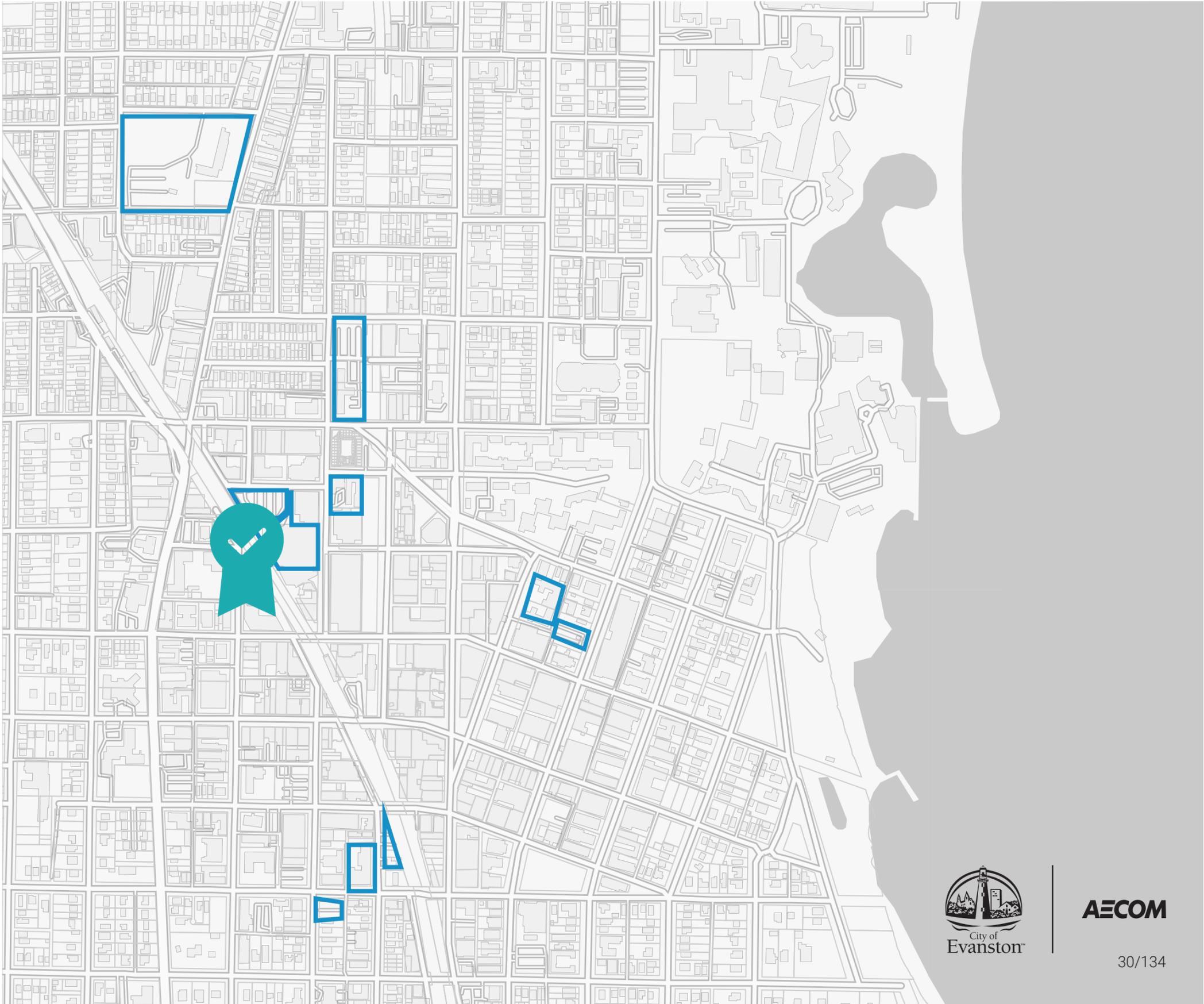
- Proximity to City Parking assets (Maple Street)
- Uncertainty regarding Northwestern University's plans for these sites
- Proposed program would leverage existing City parking assets along Maple Avenue
- Access to transit



Site Prioritization

Farmers Market | 1800 Maple Self Park

- The site provides sufficient space to support Civic and / or Public Safety programs, and can leverage available adjacent parking
- Additional design work would be required to ensure that secure parking for public safety activities can be incorporated.
- The primary challenge with this site is uncertainty regarding Northwestern University's plans for this site.
- Access to transit.
- Site is "hidden" more challenging to create a physical presence.





APPENDIX A

Stakeholder Engagement



AECOM

Stakeholder Engagement and Program Validation Processes

1. Interviewed fifteen (15) City departments between the Civic Center, Police, and Fire end users.
2. Interviewed elected officials (mayor and all council members) to understand long-term vision for the Civic Center and Police/Fire Headquarters
3. Confirmed future department needs based on expected budget constraints and impacts from the COVID-19 pandemic
4. Captured understanding of comprehensive needs in a post-pandemic environment and confirmed program adequately represented their needs
5. Aligned end user needs with current industry space standards to develop building program

Key Takeaways

Civic Center Stakeholder Meetings

- a. Reduce the size of offices and to provide greater equity of spaces
- b. Offer adequate business operations space: lobby/waiting area, personal storage for field staff, dedicated meeting room, lunchroom, and printer/copier/plotting areas
- c. Improve meetings spaces with updated audio/visual components, additional overflow areas, and improved access
- d. Include a One-Stop-Shop service counter on the ground floor as primary public-facing element to maintain privacy and safety of staff working on upper floors
- e. Improve queuing spaces and customer waiting experience at public facing service counters
- f. Provide additional safety elements, such as secondary exits, key-card access for upper floors, security personnel, and an appointment check-in counter

Police & Fire Stakeholder Meetings

- a. Consolidate spaces within each department
- b. Move toward open office concept where applicable
- c. Clarify critical operational movements within the building; e.g. Patrol Officer hub for briefing, report writing, evidence handling, supplies, etc.
- d. Define security zones in building
- e. Enhance training venues within the department
- f. Provide adequate storage for personal equipmentg. Provide aesthetically pleasing space (adequate lighting, no sewage smell, or musty odors, etc.)

Council Member Stakeholder Engagement Process

Over the period of January 3, 2022 to January 28, 2022 the consultant team, with assistance from City of Evanston staff members, conducted interviews with City of Evanston elected officials (Mayor and Councilmembers) to gauge their perspectives on overarching questions related to the possible relocation of the Civic Center and Police / Fire Headquarters. The questions were not intended to set policy, identify best relocation sites, or decide on when, how or if a relocation would take place. The intent was to get a very early sense of Council priorities for aspects of considering a possible relocation. The discussions were at a general level, seeking to identify matters that might be problematic for considering relocation or factors that were opportunities in considering a relocation. Discussions with officials were confidential and responses were not shared during other interview sessions.

Responses to the interview questions are presented below. These summaries consolidate comments; where a consensus was found in the discussions they are conveyed as, “Most commonly raised priorities.” Where a perspective was described in a limited number of discussions, that point is presented as, “Other priorities raised.” Responses to question 10, the “Lightning Round” had a narrower variety of perspectives shared (a function of how the questions were asked) and are presented in a range from most to least agreement with the question.



#1 “
The request for proposals emphasized the idea of a new facility providing downtown with an *economic development engine* – how would you further define that term?

Most commonly raised priorities:

- The Civic Center downtown would be an economic driver, adding 200 to 300 additional employees downtown
- People still interact with city government and will come downtown for that function
- A move would bring people downtown for one function (City business) and likely have them use downtown stores and restaurants
- Being downtown and closer to transit, especially bus transit would make hiring new staff easier, particularly those that live in Chicago or a north shore community
- City does not need to be a landlord and rent to others.

Other priorities raised:

- A Civic Center will not necessarily bring people downtown. Effective economic drivers are stores, restaurants and theaters
- While the Civic Center could be an economic driver, the City should look to locate it in a different part of the community that would benefit from the economic boost

#2 “

What other priorities would you place on selecting a location?

Most commonly raised priorities:

- Accessibility; includes access on foot, on bike, by bus or train (proximity to transit), or by car
- Free/affordable parking
- Meeting spaces – rooms for others to use should be part of a building
- Maintain current real estate tax roll

Other priorities raised:

- Have a visible ground level entrance
- Adding Oakton Community College (OCC) as an additional occupant
- An attractive architectural building that is a good representation of Evanston
- Do not impact surrounding neighbors
- Provide usable open space
- Have a useful and flexible space for staff
- Lowest feasible project cost



#3 “

Is it important for the facilities to be convenient to public transportation (Bus/L-train/Metra Rail)?

Most commonly raised priorities:

- Access to public transportation is essential, especially bus transit
- Many Evanstonians take the bus – train is best for those living north and south of the downtown – those living west would have to take the bus or drive
- A lot of people drive to the Civic Center – not that public transportation isn't important, but need to accommodate ample parking too

Other priorities raised:

- Current Civic Center has good access to the “L” train

#4 “

Is there benefit to creating civic/public campuses by locating near other public uses (the library, YMCA, YWCA, the Post office)?

Most commonly raised priorities:

- Yes, would make it easier for residents to find service providers
- Yes, and parking will still be important.
- Makes for more reasons to come to the Civic Center
- Will work best if it's a real campus (with connections and commonalities)
- Yes - helps employees interact

Other priorities raised:

- Combine with post office site / building
- Campus would not be a primary concern or benefit

#5 “

What concerns would you have about a new facility displacing existing businesses or functions (like the farmers' market)?

Most commonly raised priorities:

- Would not want to take a property off the tax rolls
- Ok to move Farmers Market site to another site (no tax implications)
- Could work, depends on the situation, business must be willing to move, have done this before

Other priorities raised:

- Consider trading properties with someone

#6 “

Should use of an existing under-occupied office building be considered as an option?

Most commonly raised priorities:

- Open to this idea – makes more sense than pre-pandemic times
- Concern that departments/uses will be forced into spaces not properly set up for the use type
- Idea is not as attractive as a new building or renovating existing
- Don't want to acquire an aged building

Other priorities raised:

- No, need to have open space and area for parking, office building doesn't give that
- Reusing an existing space does not add a new attractor to downtown

#7 “

If advantageous for siting, operation, or financial considerations, is having the City Hall and Police/Fire HQ in separate buildings an option?

Most commonly raised priorities:

- Yes, ok if necessary and works out in terms of cost, users' needs, resident accessibility
- More efficient to have staff all together to interact
- Consolidating is better, could free up property for private development
- Any site needs to minimize impacts on nearby residents

Other priorities raised:

- Would like to see police separate
- No value in combining the spaces, should make better use of existing spaces
- May be best to keep Police/Fire out of downtown to prevent disturbance of people visiting restaurants and shops



#8 “

Any initial thoughts on the possible locations to be evaluated – per City RFP?

Most commonly raised priorities:

- All options have potential and issues
- Maple Garage is ok as it is close to transportation center – accessibility is important, it has parking, but... How would a building on the garage be a welcoming space
- Current Police / Fire HQ not ideal, doesn't feel like downtown and height of a new building could impact neighbors
- Farmers Market - good as it doesn't take a property off the tax rolls.
- Would be open to being out of the traditional downtown – could be better access for police
- It all depends on cost and accessibility

Other priorities raised:

- Resident experience is important
- Better to keep an existing building than raise one
- Don't see moving to any of these spaces

#9 “

Is some part of downtown most appropriate for the facility? (i.e. at a gateway / main entrance, west edge, core, north or south end, near NU, etc.)?

Most commonly raised priorities:

- Accessibility for residents to get there is key, especially bus transit, and access to parking
- Locate where it makes the most financial sense
- Need to recognize it's a car destination and needs parking, but should be walkable to the downtown core
- Context of the site is important – don't impact neighbors, be an appropriate scale
- Located at the edges or just outside downtown is fine if it meets other criteria

Other priorities raised:

- Better to be near core to support businesses
- Preference is not to have civic center downtown



#10 “

[Lightning Round]

Would you be opposed to:

Acquiring property?

- Open to considering
- Ok, but would want to own the building / site
- Don't take a property off tax rolls
- Not necessary

Building a parking structure?

- Open to the idea
- Not a deal killer, but need to find room to locate it, make it convenient for users, be financially feasible, and should use excess existing parking first

Incorporating sustainable design elements (building orientation, WES, SES, geothermal, green infrastructure, advance carbon neutrality)?

- Yes, this is a very important part of the City's strategic plan
- Residents will expect this
- How about an all-electric building or using geothermal
- Needs to make economic sense

Offsite parking?

- Could be ok if convenient, especially in downtown, but onsite is better
- Not having parking would be a problem
- Depends on how far away
- Not a preferred option

Sharing or moving parking otherwise assigned (retail, YMCA, parking structure, etc)?

- Could be ok, depends on the location, partner, and the cost
- Better to have parking on site.

The building being an example for other developments regarding design / landscaping?

- Yes, should set a standard for place making and benefiting the public
- Must be environmentally conscious
- Costs should be considered over desires

Relief from existing zoning standards (height, setback)?

- Not a problem if really necessary.
- Would like to avoid it, would depend on the situation
- Should not need zoning relief

#11 “

Are there elements of the facility that the City should consider as shared assets with the public and private adjacent uses? (Parking, auditorium, meeting rooms, training facilities, fueling/charging facilities, climate-controlled storage, etc.)

Most commonly raised priorities:

- Yes, shared spaces for the community would be an asset – adds to a sense of community
- Ok if it makes sense, there are some spaces currently available at the Library
- There is a need for large meeting spaces



#12 “

What should be the standard for public engagement?

Most commonly raised priorities:

- Ample communication needed to inform the community
- Users / stakeholders / potential uses should be heard from – those that pull permits, downtown business, chamber of commerce
- Find the people that aren't always part of the process, hear from the whole community
- Keep Councilmembers informed so they can inform their constituents

Other priorities raised:

- Reach deep into the community – ward meetings, block clubs, churches, etc.

Miscellaneous priorities noted

- Locate the building so that it services residents needs
- PPP (public private partnership) would be good if adds an appropriate user – OCC is an option
- If there are to be tenants, preference is for non-profit users. Retail not the best tenant as city's aren't great at being landlords and it would take space from another landlord

#13 “

There is a cost of doing nothing, keeping the civic center in its current location and either renovating or continuing to provide upkeep. Is this acceptable even if this is not the most efficient option?

Most commonly raised priorities:

- Need to understand the costs related to staying and renovating for Councilmembers and residents to make a decision; must compare the cost of staying vs. cost of moving, must be an apples-to-apples comparison
- Keep in mind the building was initially for another purpose, reuse will be costly and still may not provide an efficient / productive building

Other priorities raised:

- Building reuse may have the least carbon footprint

#14 “

Does the City Council and/or City Administration need to have a scenario for the existing building before a decision can be made for the future location of civic functions?

Most commonly raised priorities:

- Need this information for a final decision
- Renovation would be good if cost and outcome are sound, this preserves an existing building
- Residents will want to know about this option

Other priorities raised:

- Consider this as two separate questions, move first and then decide about the building
- Don't assume we are moving

B

APPENDIX B

Civic Center Program



AECOM

Process for Program Validation

Civic Center Program

Our program validation process included the following steps:

1. Site visit to tour the existing building and meet with building engineering
2. Interviews with 13 City departments to confirm needs
3. Captured our understanding of needs and shared with departments for confirmation
4. Incorporated any review comments from departments
5. Aligned needs with current industry space standards
6. Staffing estimates for this section are as of the 2023 approved budget

Further improvements that could be implemented; e.g.

- Private office to open office
- Office and desk sharing
- Further digitization of documents

Civic Center Existing Conditions



107,000 sf & 220 parking spaces



Main Public Entrance

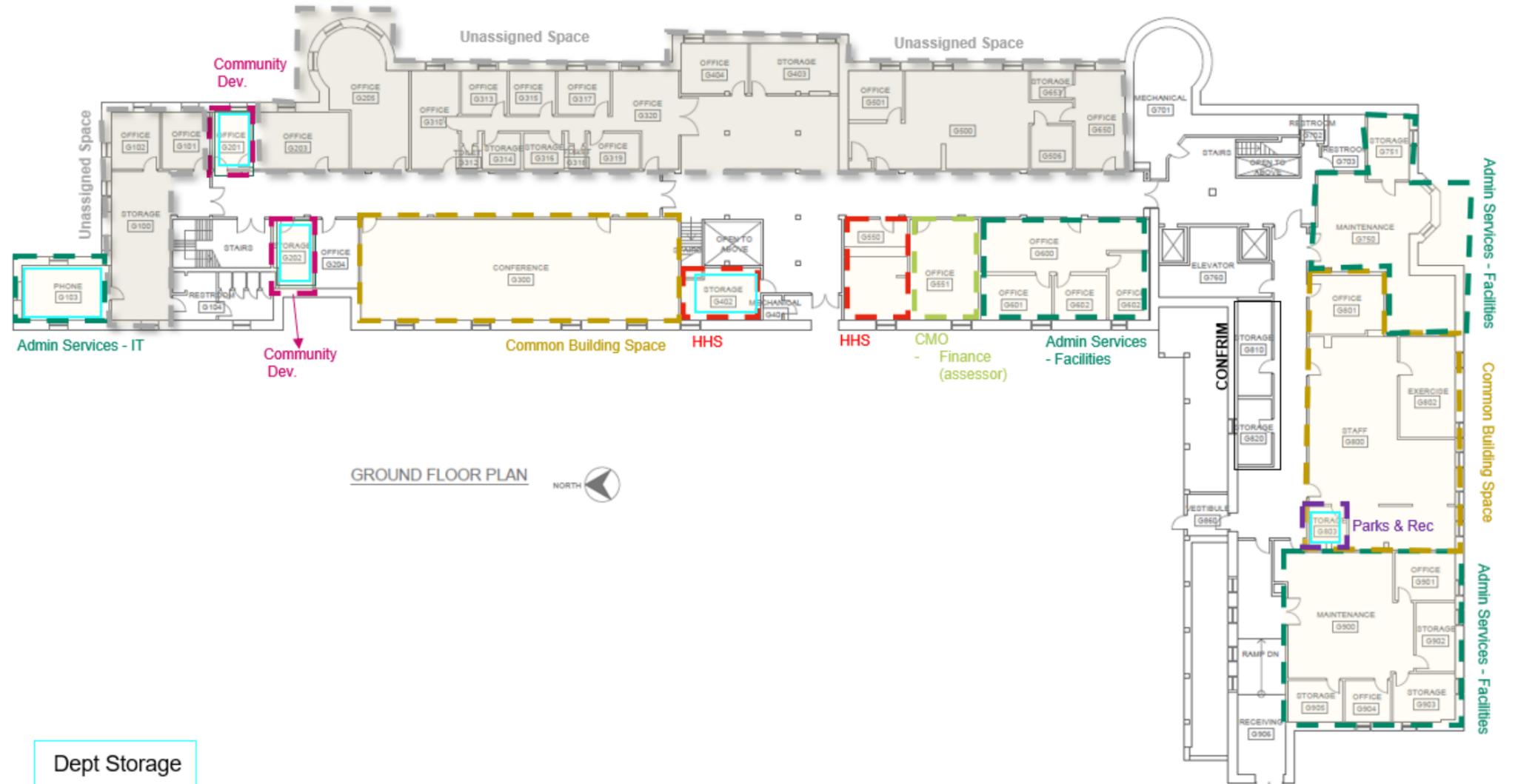
Civic Center Existing Conditions

Ground Floor

Assignable SF*	12,870
Vacant Assignable SF	5,020
Gross SF (Internal)	18,578

Vacant Assignable SF Available

In the event a renovation or expansion of the existing facility is necessary, the availability of swing space will be important. Generally, maximizing existing vacant space, whether underutilized common areas (i.e., meeting rooms, storage space, etc.) or empty staff offices, is the first option for creating swing space. The team identified at the time of the initial building site visit that over 5,000 SF of vacant space could be made available on the ground floor. The images on this page show the inventory of available spaces that could be utilized.

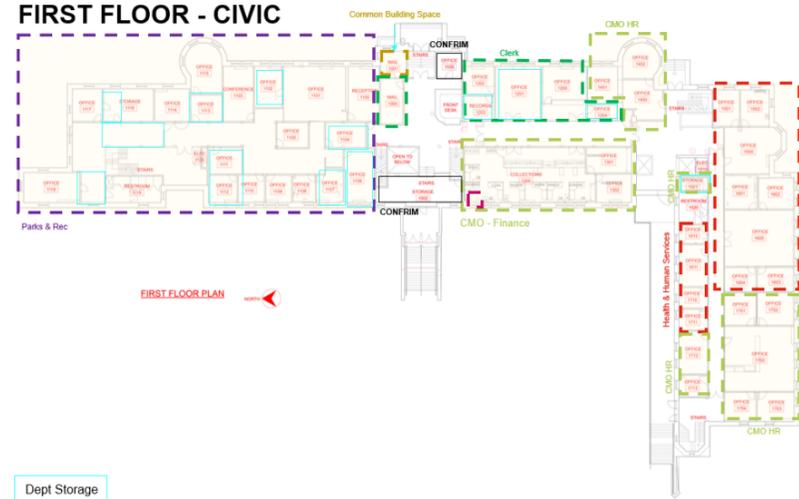


* Assignable includes office, storage, maintenance, conference space, and EXCLUDES circulation, mechanical, and electrical uses

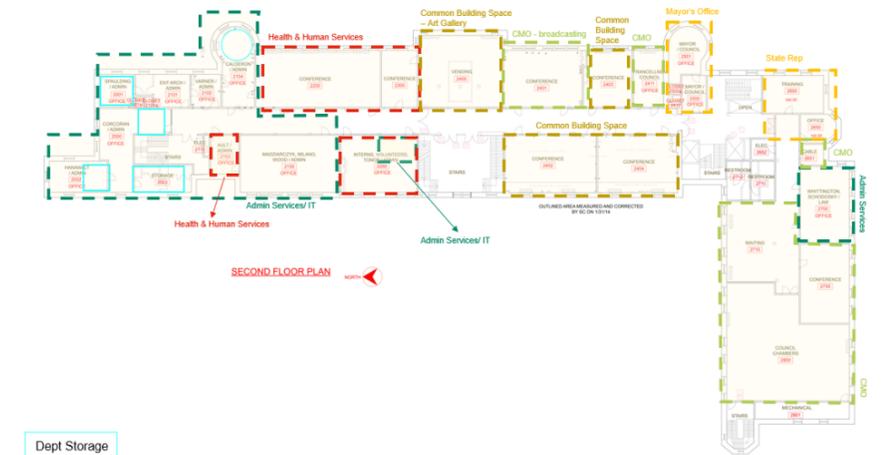
Civic Center Existing Conditions

Program	Space/Function	Assignable SF	Gross SF
G	Ground Floor	12,870	18,578
1	First Floor	12,229	17,985
2	Second Floor	14,011	18,859
3	Third Floor	13,381	17,454
4	Fourth Floor	19,332	23,170
A	Attic	11,500	11,500
Total		83,323	107,546

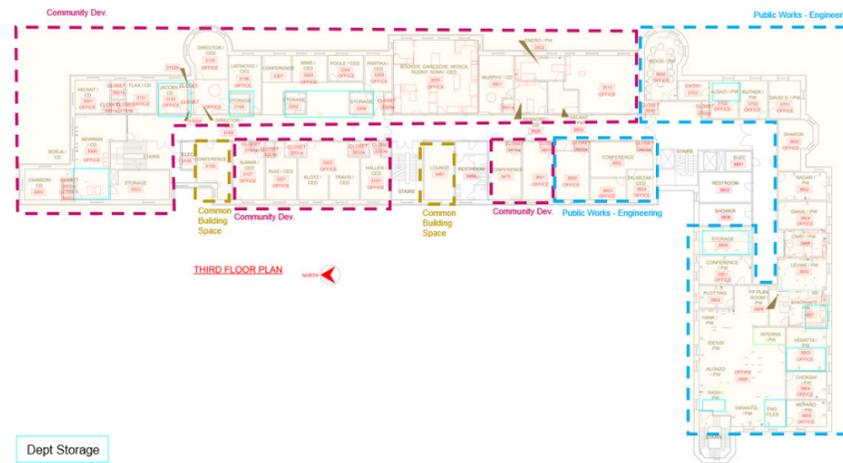
FIRST FLOOR - CIVIC



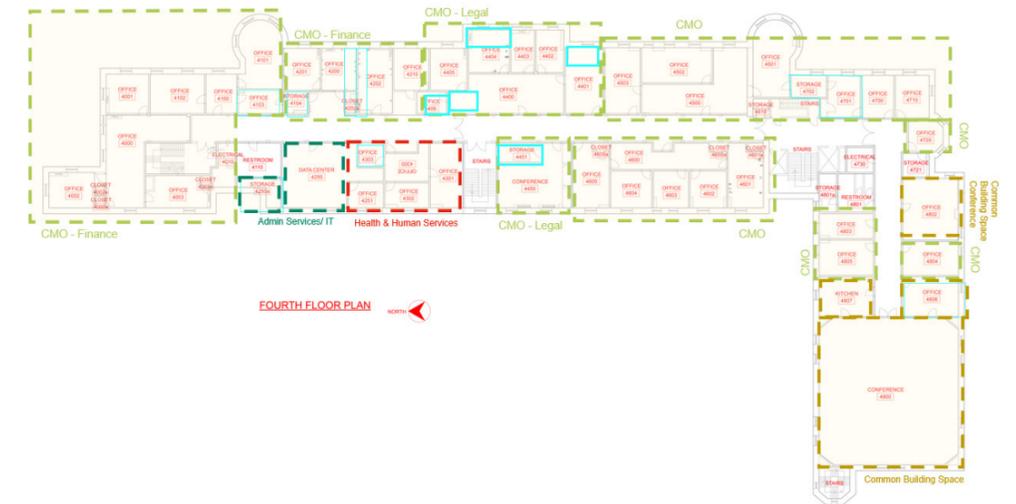
SECOND FLOOR - CIVIC



THIRD FLOOR - CIVIC



FOURTH FLOOR - CIVIC



* Assignable includes office, storage, maintenance, conference space, and EXCLUDES circulation, mechanical, and electrical uses

Preliminary Considerations

Civic Center Program

The programming study resulted in the following findings:

- Anticipated reduction in square footage from existing building size by 38,225 (40%), based on Stakeholder requested needs
- Improved building use efficiency of approximately 13% utilizing smaller private offices (120 SF), efficient business operations spaces, and including smaller workstations at 36 SF
- Further improvements could be implemented to reduce the new building’s footprint even further by utilizing the following methods:
 1. Private office to open office
 2. Office and desk sharing
 3. Further digitization of documents

Proposed Program

AECOM SF Assumptions/Standards Used in Program

AECOM Baseline Assumptions	Input that can be changed SF per unit/employee	Notes
Position Specific Space		
Prvt Office	120	
Work Station	36	
Drop-in Desk	36	
Private Facing		
Storage	case by case	
On-Site	case by case	
Off-site	case by case	
Small Group (Meeting Room)	120	4-6 people
Medium Group (Conference)	384	8-12 people
Larger Group (Conference)	540	15-20 people
Business Ops Space	case by case	
Other	case by case	
Public Facing		
Service Counter	Building wide programming	
Queueing Space	Building wide programming	
Meeting Room	Building wide programming	

Space size comparison

Existing Civic Center Office Sizes

High – 845 SF (IT Office Space)

Average – 208 SF

Low – 84 SF (HHS Office Space)

AECOM standard is 120 SF

Current Conference Room Sizes

Avg. Small –128 SF

Avg. Medium – 327 SF

Avg. Large – 511 SF

Extra Large – 1,529 SF (G300)

Ballroom / Banquet– 3,840 SF (Parisol Room)

AECOM standards are 150 SF for small, 384 SF for medium, and 540 SF for large



Proposed Program

Department	Community Development		Future	Assumption	Future Base Assignable	Dept Gross Factor	Future Net Assignable
	Future	Future					
Position Specific Space	Headcount	Desk Need	Space need	SF per unit	SF	%	SF
Senior Staff							
Director	1	On-site	Prvt Office	120	120	15%	138
Building & Inspection Services Div. Mgr.	1	On-site	Prvt Office	120	120	15%	138
Planning & Zoning Manager	1	On-site	Prvt Office	120	120	15%	138
Housing/Grant Manager	2	On-site	Prvt Office	120	240	15%	276
Staff							
Plan Reviewer	1	On-site	Work Station	36	36	15%	41
Building Const./Inspector Supervisor	1	On-site	Work Station	36	36	15%	41
Permit Desk Supervisor	1	On-site	Work Station	36	36	15%	41
Elec. Inspector II	1	On-site	Drop-in Desk	36	36	15%	41
Permit Service Specialist	1	On-site	Work Station	36	36	15%	41
Plumbing/Mechanical Inspector	2	On-site	Drop-in Desk	36	72	15%	83
Permit Serv. Rep.	4	On-site	Work Station	36	144	15%	166
Prop. Maint. Supervisor	1	On-site	Work Station	36	36	15%	41
Prop. Maint. Inspector I	5	On-site	Drop-in Desk	36	36	15%	41
Customer Service Rep.	1	On-site	Work Station	36	36	15%	41
Zoning Admin	1	On-site	Work Station	36	36	15%	41
Planner	4	On-site	Work Station	36	144	15%	166
Neighborhood Planner	1	On-site	Work Station	36	36	15%	41
Housing & Econ. Development Analyst	2	On-site	Work Station	36	72	15%	83
Grants & Comp. Specialist	1	On-site	Work Station	36	36	15%	41
ARPA Senior Specialist	1	On-site	Work Station	36	36	15%	41
Transportation Mobility Coord.	1	On-site	Work Station	36	36	15%	41
Seasonal Workers	0	0	0	0	0	15%	0
Total Headcount	34	0	0		1500		1725

Example of AECOM SF Assumptions/ Standards Used for Department Space Needs

Department Specific Space	Future		Capacity Note	Assumption	Future Base Assignable	Dept Gross Factor	Future Net Assignable
	Quantity	Shared Use					
Private Facing	0	0	0				
Storage	0	0	0	0	0	15%	0
On-Site	1	Shared	0	750	750	15%	863
Off-site	1	Dedicated	0	0	0	15%	0
Small Group (Meeting Room)	0	Shared	5 to 6	120	0	15%	0
Medium Group (Conference)	0			0	0	15%	0
Larger Group (Conference)	0	0	0	540	0	15%	0
Business Ops Space	1	Dedicated	Copier/Printer area	100	100	15%	115
Other	1	Dedicated	Lobby/waiting area	250	250	15%	288
Public Facing							
Service Counter	0	NA	0	0	0	15%	0
Queueing Space	1	Dedicated	0	0	0	15%	0
Meeting Room	0	0	0	0	0	15%	0
0	0	0	0	0	0	15%	0
TOTAL	0	0	0		1100		1265

1,725

+ 1,265

2,990 ASF



Proposed Program

Summary of all Department Needs

	Position Specific Space			Storage	Dedicated Ops Spaces		Public Facing
	Private Office	Work Station	Drop-in Desk	On-Site (SF)	Meeting Room	Gen. Business Ops Space (SF)	One-Stop Counter Desks
					Small		
Public Works	9	11	5	650	-	700	2
HHS	10	17	12	600	-	200	-
Parks & Rec	5	9	0	800	-	784	-
Admin Services	1	1	0	250	-	150	-
Admin Services Facilities	3	2	0	500	1	1,272	-
Admin Services IT	3	9	0	400	-	900	-
Clerk	1	3	5	200	1	400	2
CMO	11	5	0	50	1	0	-
CMO Finance	6	13	0	500	1	250	2
CMO Human Resources	8	6	0	100	1	250	-
CMO Legal	5	2	0	400	1	100	-
Community Development	5	21	8	750	-	350	-
Mayor	3	3	0	75	1	150	-



Proposed Program vs Existing

1.00 Public Works

- Although there is an expected increase in Public Works staff in the future (two additional FTE), the primary reduction in spaces (40% overall) came from the utilization of smaller private offices and the inclusion of more workstations for staff.
- Additionally, it was deemed by the department the existing large conference room can be shared instead of dedicated, which reduced the space by 1,400 sq. ft.

One-Stop-Shop Two desks dedicated to public-facing components of Public Works

Preferred adjacency Community Development

Program	Type	Existing ASF	Proposed ASF
1.00	Public Works	5,530	3,751
2.00	Health & Human Services	5,582	3,772
3.00	Parks & Rec	3,773	3,174
4.00	Admin Services	1,099	672
5.00	Admin Services - Facilities	3,427	3,179
6.00	Admin Services - IT	3,095	2,571
7.00	Clerk	1,383	1,260
8.00	City Manager's Office (CMO)	4,416	2,300
9.00	CMO - Finance	4,638	2,785
10.00	CMO - Human Resources	2,250	2,086
11.00	CMO - Legal	2,034	1,550
12.00	Community Development	6,901	3,795
13.00	Mayor	808	1,181
14.00	One-Stop Shop Service Counter	•	1,500
15.00	Shared Conference Rooms	•	3,208
16.00	Council Chambers & Public Engagement Spaces	11,755	8,550
17.00	General Building Storage (includes Attic Storage)	13,272	6,000
18.00	Misc. Building Spaces (Existing Civic Center)	9,600	•
18.00	Misc. Building Spaces (10% Factor for Proposed)	•	2,567
Subtotal of Department Areas		79,563	53,902
General Building Grossing Factor		24,439	8,085
Total of Gross Building Area		104,002	61,987
Gross-to-Net Ratio		77%	87%



Proposed Program vs Existing

2.00 Health & Human Services

- HHS staff is expected to increase in the future (three additional FTE) but a reduction of private office sizes, more workstations for staff, and the inclusion of drop-in desks for seasonal workers created a 44% decrease in space.
- Additionally, it was deemed by the department the existing medium conference room can be shared instead of dedicated, which reduced the space by an extra 960 sq. ft.

Preferred adjacency None identified

Program	Type	Existing ASF	Proposed ASF
1.00	Public Works	5,530	3,751
2.00	Health & Human Services	5,582	3,772
3.00	Parks & Rec	3,773	3,174
4.00	Admin Services	1,099	672
5.00	Admin Services - Facilities	3,427	3,179
6.00	Admin Services - IT	3,095	2,571
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13.00	Mayor	808	1,181
14.00	One-Stop Shop Service Counter	•	1,500
15.00	Shared Conference Rooms	•	3,208
16.00	Council Chambers & Public Engagement Spaces	11,755	8,550
17.00	General Building Storage (includes Attic Storage)	13,272	6,000
18.00	Misc. Building Spaces (Existing Civic Center)	9,600	•
18.00	Misc. Building Spaces (10% Factor for Proposed)	•	2,567
Subtotal of Department Areas		79,563	53,902
General Building Grossing Factor		24,439	8,085
Total of Gross Building Area		104,002	61,987
Gross-to-Net Ratio		77%	87%



Proposed Program vs Existing

3.00 Parks & Rec

- Parks & Rec staff project a small increase in future staff by one FTE; the 24% decrease in space was primarily driven by the reduction of the reception area as the department is no longer public facing.
- Additionally, the department has suggested it can decrease some of its storage needs to be more off-site.

Preferred adjacency None identified

Program	Type	Existing ASF	Proposed ASF
1.00	Public Works	5,530	3,751
2.00	Health & Human Services	5,582	3,772
3.00	Parks & Rec	3,773	3,174
4.00	Admin Services	1,099	672
5.00	Admin Services - Facilities	3,427	3,179
6.00	Admin Services - IT	3,095	2,571
7.00	Clerk	1,383	1,260
8.00	City Manager's Office (CMO)	4,416	2,300
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10.00	CMO - Human Resources	2,250	2,086
11.00	CMO - Legal	2,034	1,550
12.00	Community Development	6,901	3,795
13.00	Mayor	808	1,181
14.00	One-Stop Shop Service Counter	•	1,500
15.00	Shared Conference Rooms	•	3,208
16.00	Council Chambers & Public Engagement Spaces	11,755	8,550
17.00	General Building Storage (includes Attic Storage)	13,272	6,000
18.00	Misc. Building Spaces (Existing Civic Center)	9,600	•
18.00	Misc. Building Spaces (10% Factor for Proposed)	•	2,567
Subtotal of Department Areas		79,563	53,902
General Building Grossing Factor		24,439	8,085
Total of Gross Building Area		104,002	61,987
Gross-to-Net Ratio		77%	87%



Proposed Program vs Existing

4.00 Admin Services

- Administrative Services does not anticipate any increase in the number of staff. The primary reduction in spaces (42% overall) came from the utilization of smaller private offices and the inclusion of more workstations for staff.
- Additionally, the department has suggested it does not need the dedicated Admin Adjudication Room but can instead share access to a small meeting room on its floor.

Preferred adjacency IT, Facilities, and Human Resources

Program	Type	Existing ASF	Proposed ASF
1.00	Public Works	5,530	3,751
2.00	Health & Human Services	5,582	3,772
3.00	Parks & Rec	3,773	3,174
4.00	Admin Services	1,099	672
5.00	Admin Services - Facilities	3,427	3,179
6.00	Admin Services - IT	3,095	2,571
7.00	Clerk	1,383	1,260
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16.00	Council Chambers & Public Engagement Spaces	11,755	8,550
17.00	General Building Storage (includes Attic Storage)	13,272	6,000
18.00	Misc. Building Spaces (Existing Civic Center)	9,600	•
18.00	Misc. Building Spaces (10% Factor for Proposed)	•	2,567
Subtotal of Department Areas		79,563	53,902
General Building Grossing Factor		24,439	8,085
Total of Gross Building Area		104,002	61,987
Gross-to-Net Ratio		77%	87%



Proposed Program vs Existing

5.00 Admin Services - Facilities

- Facilities' space reduced the least at 9% overall, which was mostly due to the elimination of some private offices, the decrease in remaining private offices and the inclusion of more workstations and drop-in desks for field staff.
- The department anticipates that any conferencing needs can be shared with other departments on its floor. The size of the workshop remains fundamentally unchanged.

Preferred adjacency IT, Public Works, and Admin Services

Program	Type	Existing ASF	Proposed ASF
1.00	Public Works	5,530	3,751
2.00	Health & Human Services	5,582	3,772
3.00	Parks & Rec	3,773	3,174
4.00	Admin Services	1,099	672
5.00	Admin Services - Facilities	3,427	3,179
6.00	Admin Services - IT	3,095	2,571
7.00	Clerk	1,383	1,260
8.00	City Manager's Office (CMO)	4,416	2,300
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11.00	CMO - Legal	2,034	1,550
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13.00	Mayor	808	1,181
14.00	One-Stop Shop Service Counter	•	1,500
15.00	Shared Conference Rooms	•	3,208
16.00	Council Chambers & Public Engagement Spaces	11,755	8,550
17.00	General Building Storage (includes Attic Storage)	13,272	6,000
18.00	Misc. Building Spaces (Existing Civic Center)	9,600	•
18.00	Misc. Building Spaces (10% Factor for Proposed)	•	2,567
Subtotal of Department Areas		79,563	53,902
General Building Grossing Factor		24,439	8,085
Total of Gross Building Area		104,002	61,987
Gross-to-Net Ratio		77%	87%



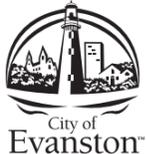
Proposed Program vs Existing

6.00 Admin Services - IT

- IT space did not reduce significantly (24% overall) mostly due to the elimination of some private offices, the decrease in remaining private offices and the inclusion of more workstations and drop-in desks for staff.
- The department anticipates that any conferencing needs can be shared with other departments on its floor. A waiting area was added to assist with visitors.

Preferred adjacency Facilities, Public Works, and Admin Services

Program	Type	Existing ASF	Proposed ASF
1.00	Public Works	5,530	3,751
2.00	Health & Human Services	5,582	3,772
3.00	Parks & Rec	3,773	3,174
4.00	Admin Services	1,099	672
5.00	Admin Services - Facilities	3,427	3,179
6.00	Admin Services - IT	3,095	2,571
7.00	Clerk	1,383	1,260
8.00	City Manager's Office (CMO)	4,416	2,300
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11.00	CMO - Legal	2,034	1,550
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13.00	Mayor	808	1,181
14.00	One-Stop Shop Service Counter	•	1,500
15.00	Shared Conference Rooms	•	3,208
16.00	Council Chambers & Public Engagement Spaces	11,755	8,550
17.00	General Building Storage (includes Attic Storage)	13,272	6,000
18.00	Misc. Building Spaces (Existing Civic Center)	9,600	•
18.00	Misc. Building Spaces (10% Factor for Proposed)	•	2,567
Subtotal of Department Areas		79,563	53,902
General Building Grossing Factor		24,439	8,085
Total of Gross Building Area		104,002	61,987
Gross-to-Net Ratio		77%	87%



Proposed Program vs Existing

7.00 Clerk

- Clerk space did not reduce significantly (18% overall) but saw an elimination of some private offices, a decrease in remaining private offices and the inclusion of more workstations and drop-in desks for staff.
- The department requested additional operations space in the form of a larger mail room. Dedicated conferencing was not deemed to be necessary and shared small and large meeting rooms for staff meetings would be sufficient.

One-Stop-Shop The Clerk’s office will also have two desks as part of the public-facing one-stop-shop (included in Program No. 14.00)

Preferred adjacency Mailroom

Program	Type	Existing ASF	Proposed ASF
1.00	Public Works	5,530	3,751
2.00	Health & Human Services	5,582	3,772
3.00	Parks & Rec	3,773	3,174
4.00	Admin Services	1,099	672
5.00	Admin Services - Facilities	3,427	3,179
6.00	Admin Services - IT	3,095	2,571
7.00	Clerk	1,383	1,260
8.00	City Manager’s Office (CMO)	4,416	2,300
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12.00	Community Development	6,901	3,795
13.00	Mayor	808	1,181
14.00	One-Stop Shop Service Counter	•	1,500
15.00	Shared Conference Rooms	•	3,208
16.00	Council Chambers & Public Engagement Spaces	11,755	8,550
17.00	General Building Storage (includes Attic Storage)	13,272	6,000
18.00	Misc. Building Spaces (Existing Civic Center)	9,600	•
18.00	Misc. Building Spaces (10% Factor for Proposed)	•	2,567
Subtotal of Department Areas		79,563	53,902
General Building Grossing Factor		24,439	8,085
Total of Gross Building Area		104,002	61,987
Gross-to-Net Ratio		77%	87%



Proposed Program vs Existing

8.00 City Manager's Office (CMO)

- CMO space reduced by half (52% overall) due to the removal of the Council Chambers as a dedicated meeting space (4,200 SF). CMO staff count does not anticipate growing; size of private offices decreased, and more workstations were added.
- The Council Chambers is now being shown as a general Public Engagement space (Program No. 16.00)

Preferred adjacency Council Chambers, Broadcast Room, and Anderson's Office

Program	Type	Existing ASF	Proposed ASF
1.00	Public Works	5,530	3,751
2.00	Health & Human Services	5,582	3,772
3.00	Parks & Rec	3,773	3,174
4.00	Admin Services	1,099	672
5.00	Admin Services - Facilities	3,427	3,179
6.00	Admin Services - IT	3,095	2,571
7.00	Clerk	1,383	1,260
8.00	City Manager's Office (CMO)	4,416	2,300
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12.00	Community Development	6,901	3,795
13.00	Mayor	808	1,181
14.00	One-Stop Shop Service Counter	•	1,500
15.00	Shared Conference Rooms	•	3,208
16.00	Council Chambers & Public Engagement Spaces	11,755	8,550
17.00	General Building Storage (includes Attic Storage)	13,272	6,000
18.00	Misc. Building Spaces (Existing Civic Center)	9,600	•
18.00	Misc. Building Spaces (10% Factor for Proposed)	•	2,567
Subtotal of Department Areas		79,563	53,902
General Building Grossing Factor		24,439	8,085
Total of Gross Building Area		104,002	61,987
Gross-to-Net Ratio		77%	87%



Proposed Program vs Existing

9.00 City Manager’s Office (CMO) - Finance

- Finance space reduced nearly in half (49% overall) due to the elimination of public facing reception areas, a decrease in private office sizes and the inclusion of more workstations and drop-in desks for staff.
- The department requested a dedicated small meeting room for staff meetings and auditor visits but larger meeting areas can be shared.

One-Stop-Shop The Finance office will also have two desks as part of the public facing One-Stop-Shop (included in Program No. 14.00).

Preferred adjacency Assessors

Program	Type	Existing ASF	Proposed ASF
1.00	Public Works	5,530	3,751
2.00	Health & Human Services	5,582	3,772
3.00	Parks & Rec	3,773	3,174
4.00	Admin Services	1,099	672
5.00	Admin Services - Facilities	3,427	3,179
6.00	Admin Services - IT	3,095	2,571
7.00	Clerk	1,383	1,260
8.00	City Manager’s Office (CMO)	4,416	2,300
9.00	CMO - Finance	4,638	2,785
10.00	CMO - Human Resources	2,250	2,086
11.00	CMO - Legal	2,034	1,550
12.00	Community Development	6,901	3,795
13.00	Mayor	808	1,181
14.00	One-Stop Shop Service Counter	•	1,500
15.00	Shared Conference Rooms	•	3,208
16.00	Council Chambers & Public Engagement Spaces	11,755	8,550
17.00	General Building Storage (includes Attic Storage)	13,272	6,000
18.00	Misc. Building Spaces (Existing Civic Center)	9,600	•
18.00	Misc. Building Spaces (10% Factor for Proposed)	•	2,567
Subtotal of Department Areas		79,563	53,902
General Building Grossing Factor		24,439	8,085
Total of Gross Building Area		104,002	61,987
Gross-to-Net Ratio		77%	87%



Proposed Program vs Existing

10.00 City Manager’s Office (CMO) - Human Resources

- Human Resources space did not have a significant reduction (16% overall) as it reported an anticipated increase in future staff by two FTE. The department saw its decrease mostly from private office sizes and the inclusion of more workstations.
- The department requested a dedicated small meeting room for staff meetings and a general lobby/waiting area for visitors.

Preferred adjacency None identified

Program	Type	Existing ASF	Proposed ASF
1.00	Public Works	5,530	3,751
2.00	Health & Human Services	5,582	3,772
3.00	Parks & Rec	3,773	3,174
4.00	Admin Services	1,099	672
5.00	Admin Services - Facilities	3,427	3,179
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Subtotal of Department Areas		79,563	53,902
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Total of Gross Building Area		104,002	61,987
Gross-to-Net Ratio		77%	87%



Proposed Program vs Existing

11.00 City Manager’s Office (CMO) - Legal

- The Legal department saw a 27% overall reduction resulting from no future staff growth and a decrease in private office sizes and removal of a large dedicated conference room.
- The department requested a dedicated small meeting room for staff meetings and a printer/copier space next to supply storage.

Preferred adjacency Accounts Payable, City Manager, and Council Chambers or other large meeting room for public hearings

Program	Type	Existing ASF	Proposed ASF
1.00	Public Works	5,530	3,751
2.00	Health & Human Services	5,582	3,772
3.00	Parks & Rec	3,773	3,174
4.00	Admin Services	1,099	672
5.00	Admin Services - Facilities	3,427	3,179
6.00	Admin Services - IT	3,095	2,571
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8.00	City Manager’s Office (CMO)	4,416	2,300
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17.00	General Building Storage (includes Attic Storage)	13,272	6,000
18.00	Misc. Building Spaces (Existing Civic Center)	9,600	•
18.00	Misc. Building Spaces (10% Factor for Proposed)	•	2,567
Subtotal of Department Areas		79,563	53,902
General Building Grossing Factor		24,439	8,085
Total of Gross Building Area		104,002	61,987
Gross-to-Net Ratio		77%	87%



Proposed Program vs Existing

12.00 Community Development

- The Community Development department saw a 27% overall reduction resulting from a lack of staff growth and a decrease in private office sizes and removal of a large dedicated conference room.
- The department requested a dedicated small meeting room for staff meetings and a printer/copier space next to supply storage.

Preferred adjacency Health Inspectors and Public Works

Program	Type	Existing ASF	Proposed ASF
1.00	Public Works	5,530	3,751
2.00	Health & Human Services	5,582	3,772
3.00	Parks & Rec	3,773	3,174
4.00	Admin Services	1,099	672
5.00	Admin Services - Facilities	3,427	3,179
6.00	Admin Services - IT	3,095	2,571
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16.00	Council Chambers & Public Engagement Spaces	11,755	8,550
17.00	General Building Storage (includes Attic Storage)	13,272	6,000
18.00	Misc. Building Spaces (Existing Civic Center)	9,600	•
18.00	Misc. Building Spaces (10% Factor for Proposed)	•	2,567
Subtotal of Department Areas		79,563	53,902
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Total of Gross Building Area		104,002	61,987
Gross-to-Net Ratio		77%	87%



Proposed Program vs Existing

13.00 Mayor

- The Mayoral department saw the least fluctuation in program changes which resulted in a slight increase in spaces resulting from the addition of a lobby / waiting room.
- The department also requested a dedicated small meeting room for staff meetings.

Preferred adjacency None identified

Program	Type	Existing ASF	Proposed ASF
1.00	Public Works	5,530	3,751
2.00	Health & Human Services	5,582	3,772
3.00	Parks & Rec	3,773	3,174
4.00	Admin Services	1,099	672
5.00	Admin Services - Facilities	3,427	3,179
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16.00	Council Chambers & Public Engagement Spaces	11,755	8,550
17.00	General Building Storage (includes Attic Storage)	13,272	6,000
18.00	Misc. Building Spaces (Existing Civic Center)	9,600	•
18.00	Misc. Building Spaces (10% Factor for Proposed)	•	2,567
Subtotal of Department Areas		79,563	53,902
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Total of Gross Building Area		104,002	61,987
Gross-to-Net Ratio		77%	87%



Proposed Program vs Existing

14.00 One-Stop-Shop Service Counter

1. Desks (x2) for:
 - Public Works
 - Clerk
 - CMO Finance
2. Additional Desks (x2) for Other Departments (as needed)
3. Queuing Line Area
4. Seating Area
5. General Support / Back-of-House

Program	Type	Existing ASF	Proposed ASF
1.00	Public Works	5,530	3,751
2.00	Health & Human Services	5,582	3,772
3.00	Parks & Rec	3,773	3,174
4.00	Admin Services	1,099	672
5.00	Admin Services - Facilities	3,427	3,179
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15.00	Shared Conference Rooms	•	3,208
16.00	Council Chambers & Public Engagement Spaces	11,755	8,550
17.00	General Building Storage (includes Attic Storage)	13,272	6,000
18.00	Misc. Building Spaces (Existing Civic Center)	9,600	•
18.00	Misc. Building Spaces (10% Factor for Proposed)	•	2,567
Subtotal of Department Areas		79,563	53,902
General Building Grossing Factor		24,439	8,085
Total of Gross Building Area		104,002	61,987
Gross-to-Net Ratio		77%	87%



Proposed Program vs Existing

15.00 Shared Conference Rooms

Shared meeting rooms

1. Small – 150 SF
 - Public (x3)
 - Admin. (x3)
2. Medium – 384 SF (x2)
3. Large – 540 SF (x1)
4. Extra Large – 1,000 SF (x1)

Program	Type	Existing ASF	Proposed ASF
1.00	Public Works	5,530	3,751
2.00	Health & Human Services	5,582	3,772
3.00	Parks & Rec	3,773	3,174
4.00	Admin Services	1,099	672
5.00	Admin Services - Facilities	3,427	3,179
6.00	Admin Services - IT	3,095	2,571
7.00	Clerk	1,383	1,260
8.00	City Manager’s Office (CMO)	4,416	2,300
9.00	CMO - Finance	4,638	2,785
10.00	CMO - Human Resources	2,250	2,086
11.00	CMO - Legal	2,034	1,550
12.00	Community Development	6,901	3,795
13.00	Mayor	808	1,181
14.00	One-Stop Shop Service Counter	•	1,500
15.00	Shared Conference Rooms	•	3,208
16.00	Council Chambers & Public Engagement Spaces	11,755	8,550
17.00	General Building Storage (includes Attic Storage)	13,272	6,000
18.00	Misc. Building Spaces (Existing Civic Center)	9,600	•
18.00	Misc. Building Spaces (10% Factor for Proposed)	•	2,567
Subtotal of Department Areas		79,563	53,902
General Building Grossing Factor		24,439	8,085
Total of Gross Building Area		104,002	61,987
Gross-to-Net Ratio		77%	87%



Proposed Program vs Existing

16.00 Council Chambers & Public Engagement Spaces

- New Council Chambers
- New Aldermanic Library/Meeting Room
- Updated Broadcast Room
- Waiting Area
- New Parisol / Ballroom with Pre-function Space
- Updated Kitchen

Program	Type	Existing ASF	Proposed ASF
1.00	Public Works	5,530	3,751
2.00	Health & Human Services	5,582	3,772
3.00	Parks & Rec	3,773	3,174
4.00	Admin Services	1,099	672
5.00	Admin Services - Facilities	3,427	3,179
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Subtotal of Department Areas		79,563	53,902
General Building Grossing Factor		24,439	8,085
Total of Gross Building Area		104,002	61,987
Gross-to-Net Ratio		77%	87%



Proposed Program vs Existing

17.00 General Building Storage

Building storage figure assumes digitization process and off-site storage; reflects a need from what is provided throughout the building including the Attic. Building efficiency, digitization, and off-site storage allow for less storage needs in the new building (6,000 SF).

Program	Type	Existing ASF	Proposed ASF
1.00	Public Works	5,530	3,751
2.00	Health & Human Services	5,582	3,772
3.00	Parks & Rec	3,773	3,174
4.00	Admin Services	1,099	672
5.00	Admin Services - Facilities	3,427	3,179
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16.00	Council Chambers & Public Engagement Spaces	11,755	8,550
17.00	General Building Storage (includes Attic Storage)	13,272	6,000
18.00	Misc. Building Spaces (Existing Civic Center)	9,600	•
18.00	Misc. Building Spaces (10% Factor for Proposed)	•	2,567
Subtotal of Department Areas		79,563	53,902
General Building Grossing Factor		24,439	8,085
Total of Gross Building Area		104,002	61,987
Gross-to-Net Ratio		77%	87%



Proposed Program vs Existing

18.00 General Building Storage

Accounts for additional building spaces such as:

- Kitchen
- Exercise Room
- Community Room
- Showers
- Art Exhibit
- Other Building Amenities

Program	Type	Existing ASF	Proposed ASF
1.00	Public Works	5,530	3,751
2.00	Health & Human Services	5,582	3,772
3.00	Parks & Rec	3,773	3,174
4.00	Admin Services	1,099	672
5.00	Admin Services - Facilities	3,427	3,179
6.00	Admin Services - IT	3,095	2,571
7.00	Clerk	1,383	1,260
8.00	City Manager’s Office (CMO)	4,416	2,300
9.00	CMO - Finance	4,638	2,785
10.00	CMO - Human Resources	2,250	2,086
11.00	CMO - Legal	2,034	1,550
12.00	Community Development	6,901	3,795
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15.00	Shared Conference Rooms	•	3,208
16.00	Council Chambers & Public Engagement Spaces	11,755	8,550
17.00	General Building Storage (includes Attic Storage)	13,272	6,000
18.00	Misc. Building Spaces (Existing Civic Center)	9,600	•
18.00	Misc. Building Spaces (10% Factor for Proposed)	•	2,567
Subtotal of Department Areas		79,563	53,902
General Building Grossing Factor		24,439	8,085
Total of Gross Building Area		104,002	61,987
Gross-to-Net Ratio		77%	87%



Further Space Improvements

Open Office/Desk Sharing Concept

As a part of the programming and validation process, AECOM applied a set of more efficient workplace standards to determine what additional space savings may be possible. In this concept, AECOM applied open office and desk sharing workplace trends that focus on the elimination of private offices for nearly all staff (except at the director, City Manager, and Mayor level) and instead providing a hoteling desk solution.

The open office / desk sharing concept assumes the City of Evanston would be returning to work in a hybrid environment and would therefore not require the same amount of dedicated office or desk space for its staff under previous operational expectations. Additionally, staff would be expected to be on site specific days of the week on a rotational basis while working from home the remaining days of the week. In order to offset the lack of private workspace, a dedicate small meeting room is recommended in the program for each department to use as a “focus room” for phone calls or small staff meetings.

Based on this concept, the AECOM team determined a total of 46,174 assignable sq. ft. (53,100 gross sq. ft.) could adequately serve the needs of the thirteen (13) Civic Center departments. This is an anticipated reduction in square footage of 54,446, which is 51% less than the size of the current Civic Center.

Compared to first program option developed by AECOM, this concept provides an additional reduction in space of 5% or 4,500 sq. ft. total.

Program	Type	Proposed ASF
1.00	Public Works	3,751
2.00	Health & Human Services	3,772
3.00	Parks & Rec	3,174
4.00	Admin Services	672
5.00	Admin Services - Facilities	3,179
6.00	Admin Services - IT	2,571
7.00	Clerk	1,260
8.00	City Manager’s Office (CMO)	2,300
9.00	CMO - Finance	2,785
10.00	CMO - Human Resources	2,086
11.00	CMO - Legal	1,550
12.00	Community Development	3,795
13.00	Mayor	1,181
14.00	One-Stop Shop Service Counter	1,500
15.00	Shared Conference Rooms	3,208
16.00	Council Chambers & Public Engagement Spaces	8,550
17.00	General Building Storage (includes Attic Storage)	6,000
18.00	Misc. Building Spaces (Existing Civic Center)	•
18.00	Misc. Building Spaces (10% Factor for Proposed)	2,567
Subtotal of Department Areas		53,902
General Building Grossing Factor		8,085
Total of Gross Building Area		61,987
Gross-to-Net Ratio		87%



APPENDIX C

Police & Fire Program



AECOM

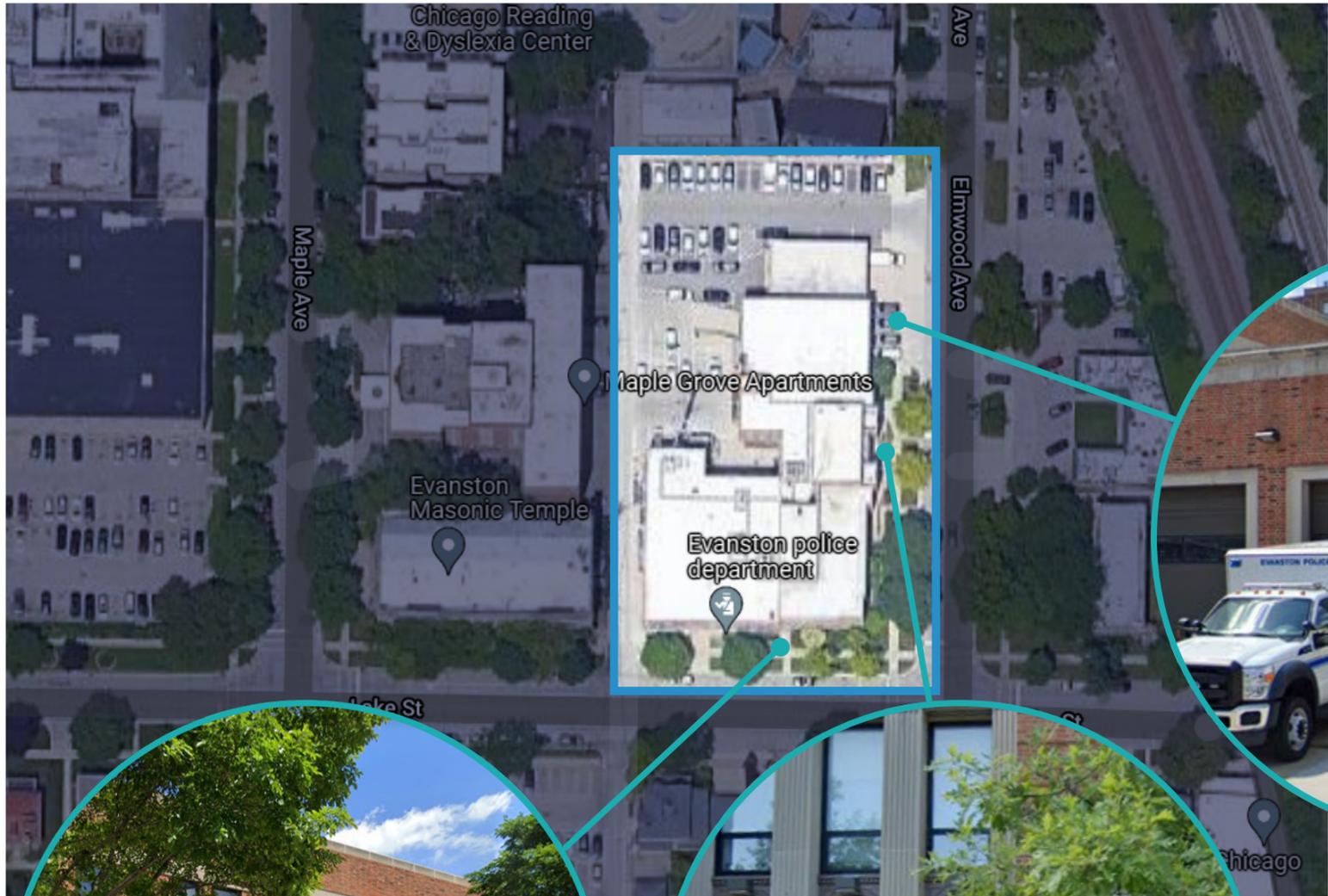
Process for Program Validation

Police & Fire Program

Our program validation process included the following steps:

- 1. Site visit to tour the existing building and meet with building engineering and operations team
- 2. Interviews with both departments to confirm needs, inclusive of meetings with sub-departments
- 3. Captured our understanding of needs and shared with departments for confirmation
- 4. Incorporated any review comments from departments
- 5. Aligned needs with current industry space standards

Police + Fire HQ Existing Conditions



57,700 sf &
30 parking spaces



Police/Fire HQ Existing Conditions

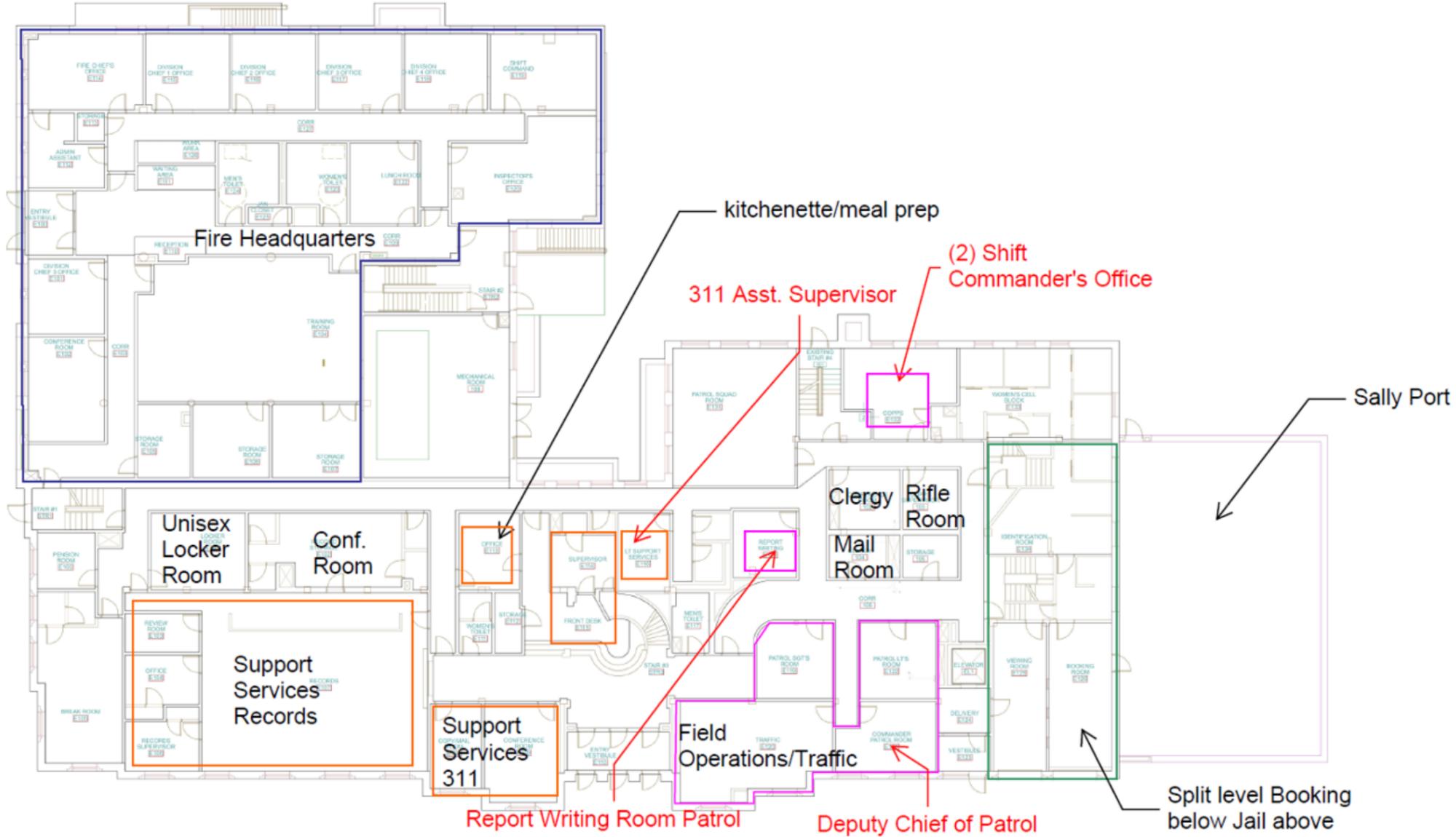
Police/Fire Headquarters

In the first step the team assessed the existing conditions creating a baseline for all future comparison.

Program	Space/Function	Assignable SF	Gross SF
B	Basement Floor	12,384	20,242
1	First Floor	13,260	18,247
2	Second Floor	14,789	19,215
Total		40,433	57,704

Vacant assignable SF is TBD.

Fire HQ – First Floor PFHQ



* Assignable includes office, storage, maintenance, conference space, and EXCLUDES circulation, mechanical, and electrical uses

Police/Fire HQ Existing Conditions

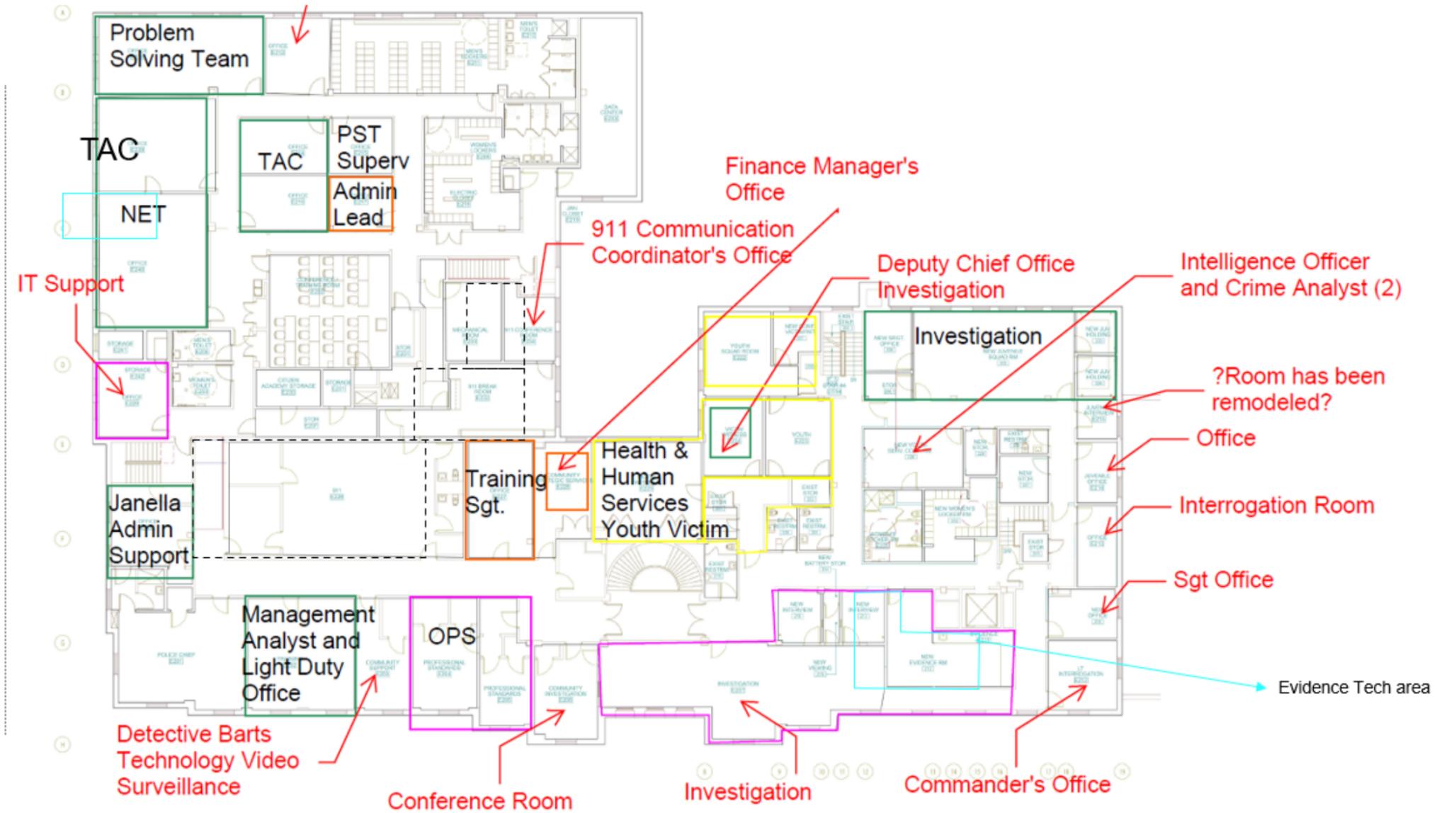
Police/Fire Headquarters

In the first step the team assessed the existing conditions creating a baseline for all future comparison.

Program	Space/Function	Assignable SF	Gross SF
B	Basement Floor	12,384	20,242
1	First Floor	13,260	18,247
2	Second Floor	14,789	19,215
Total		40,433	57,704

Vacant assignable SF is TBD.

Police HQ – Second Floor PFHQ



* Assignable includes office, storage, maintenance, conference space, and EXCLUDES circulation, mechanical, and electrical uses

Preliminary Considerations

Police & Fire Program

The programming study careered out by our team resulted in the following findings:

1. Based on AECOM national experience, the biggest challenges are:
 - Inadequate space for critical police operations
 - Lack of appropriate security separation within the building
 - Highly inefficient operations driven by existing space configuration
 - Missing realistic training venues
2. Existing policing space is drastically undersized compared to national benchmarks, justifies significant increase in space by approx. 55%
3. Fire is sized appropriately, could benefit from improved layout/efficiencies
4. Further improvements could be implemented; e.g.
 - Open office vs private offices
 - Consolidation of departments and/or dedicated spaces

Below are a series of considerations for modernizing the current headquarters to align with national standards.

1. Firing Range to have 10 lanes and be fully dynamic to accommodate realistic training activities, (recommended and accepted in the stakeholder meeting).
2. In order to support Community Policing Principles of the department a community room should be included in the program
3. Best practice has been to include a conference room for each division. Meeting room spaces were analyzed to maximize usage for non-assigned conference rooms.
4. Police supplies (sometimes called Quartermaster) would need further definition on size accounting for inventory that police carries.
5. An EOC may be provided, but the current sharing arrangement with Northwestern University is okay.
6. Victim Services should be located with the Public Safety Facility since it goes along with alternative policing policies with a focus on mental health.
7. Current holding cells (aka pretrial detention) needs significant upgrade to comply with contemporary standards
8. Consider consolidation in the 9-1-1 center for emergency response. This may include other jurisdictions. Many of the IL ETSB's have been pursuing this due staff retention and recruitment.
9. There is a need for secure parking for the police and their specialty vehicles.
10. Fire headquarters has sufficient space when compared to program needs, however the current space is not ideally configured.
11. There is no room for fire vehicle parking when the stations need to come to the headquarters for additional training/meetings.

Program	Type	Proposed ASF
1.00	Public Spaces	4,086
2.00	Office of the Chief	2,581
3.00	Field Operations Division	6,582
4.00	Investigations Services Division	7,451
5.00	Support Services Division	2,174
6.00	Communications Bureau	3,237
7.00	Service Desk 311	2,028
8.00	Records Bureau	1,779
9.00	Forensics Services - Property Bureau	2,460
10.00	Forensics Services - Evidence	5,191
11.00	Professional Standards - Training	14,376
12.00	Emergency Operations Center	3,306
13.00	Fire Department - Administration	4,757
14.00	Staff Support	9,756
15.00	Building Systems	6,240
16.00	Information Technology (Data Center)	3,612
Subtotal of Department Areas		79,616
General Building Grossing Factor (15%)		11,942
Total of Gross Building Area		91,559

17.00 Parking 76,563



Proposed Program vs Existing

Police

Existing 35,433 ASF

Proposed

55,087 ASF (excluding support spaces – #14-16)

55% increase from existing

Program	Type	Proposed ASF
1.00	Public Spaces	4,086
2.00	Office of the Chief	2,581
3.00	Field Operations Division	6,582
4.00	Investigations Services Division	7,451
5.00	Support Services Division	2,174
6.00	Communications Bureau	3,237
7.00	Service Desk 311	2,028
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15.00	Building Systems	6,240
16.00	Information Technology (Data Center)	3,612
Subtotal of Department Areas		79,616
General Building Grossing Factor (15%)		11,942
Total of Gross Building Area		91,559
<hr/>		
17.00	Parking	76,563



Proposed Program vs Existing

Fire

Existing 4,999 ASF

Proposed

Sized appropriately

4,921 ASF (Fire Administration + 164 SF Dedicated Entry)

2% decrease from existing

Program	Type	Proposed ASF
1.00	Public Spaces	4,086
2.00	Office of the Chief	2,581
3.00	Field Operations Division	6,582
4.00	Investigations Services Division	7,451
5.00	Support Services Division	2,174
6.00	Communications Bureau	3,237
7.00	Service Desk 311	2,028
8.00	Records Bureau	1,779
9.00	Forensics Services - Property Bureau	2,460
10.00	Forensics Services - Evidence	5,191
11.00	Professional Standards - Training	14,376
12.00	Emergency Operations Center	3,306
13.00	Fire Department - Administration	4,757
14.00	Staff Support	9,756
15.00	Building Systems	6,240
16.00	Information Technology (Data Center)	3,612
Subtotal of Department Areas		79,616
General Building Grossing Factor (15%)		11,942
Total of Gross Building Area		91,559
<hr/>		
17.00	Parking	76,563



Proposed Program

Police+Fire

Program	Type	Proposed ASF	Proposed 1st Floor	Proposed 2nd Floor
1.00	Public Spaces	4,086	4,086	•
2.00	Office of the Chief	2,581	•	2,581
3.00	Field Operations Division	6,582	6,582	•
4.00	Investigations Services Division	7,451	•	7,451
5.00	Support Services Division	2,174	2,174	•
6.00	Communications Bureau	3,237	•	3,237
7.00	Service Desk 311	2,028	•	2,028
8.00	Records Bureau	1,779	1,779	•
9.00	Forensics Services - Property Bureau	2,460	2,460	•
10.00	Forensics Services - Evidence	5,191	5,191	•
11.00	Professional Standards - Training	14,376	8,824	5,552
12.00	Emergency Operations Center	3,306	•	3,306
13.00	Fire Department - Administration	4,757	•	4,757
14.00	Staff Support	9,756	6,000	3,756
15.00	Building Systems	6,240	2,000	4,240
16.00	Information Technology (Data Center)	3,612	•	3,612
Subtotal of Department Areas		79,616	39,096	40,521
General Building Grossing Factor (15%)		11,942	5,864	6,078
Total of Gross Building Area		91,559	44,960	46,599



APPENDIX D

Cost Estimates



AECOM

Evanston Civic Center Renovation and Addition

Conceptual Budget 11/3/2023		TOTALS	Renovate Existing	Addition	Parking Garage
	GSF		96,834	52,357	159,688
ESTIMATE DETAIL TOTAL		\$91,582,777	\$44,439,896	\$27,462,207	\$19,680,674
General Trade Requirements	4.00%	\$3,663,311	\$1,777,596	\$1,098,488	\$787,227
Sub Bonds	1.25%	\$1,144,785	\$555,499	\$343,278	\$246,008
Estimate Contingency	LS	\$4,060,092	\$2,666,394	\$1,098,488	\$295,210
Construction Contingency @ GMP	LS	\$5,690,136	\$3,332,992	\$1,373,110	\$984,034
Escalation - Bids Late 2024	3.00%	\$2,747,483	\$1,333,197	\$823,866	\$590,420
DIRECT COST TOTAL		\$108,888,584	\$54,105,573	\$32,199,438	\$22,583,573
CM Staff and General Requirements	8.00%	\$8,711,087	\$4,328,446	\$2,575,955	\$1,806,686
Preconstruction Services	0.25%	\$272,221	\$135,264	\$80,499	\$56,459
Building Permit - By owner					
Testing and Inspection - By owner					
Total Construction Services		\$8,983,308	\$4,463,710	\$2,656,454	\$1,863,145
General Liability Insurance	1.10%	\$1,387,867	\$689,616	\$410,406	\$287,845
Builder's Risk Insurance	0.40%	\$504,679	\$250,770	\$149,239	\$104,671
CM Payment / Performance Bond	1.00%	\$1,261,697	\$626,924	\$373,096	\$261,677
Total Insurance, Taxes & Bond		\$3,154,244	\$1,567,310	\$932,741	\$654,192
Fee	4.25%	\$5,143,611	\$2,555,805	\$1,521,017	\$1,066,789
Total Fees		\$5,143,611	\$2,555,805	\$1,521,017	\$1,066,789
Design Build TOTAL		\$126,169,747	\$62,692,398	\$37,309,649	\$26,167,699
Unit Cost:	\$/GSF		\$647	\$713	\$164
Additional Cost Options					
Owner's Soft Costs (On Total)	7%	\$8,831,882			
Furniture (Across 120,000 SF)	\$6.90	\$828,000			
AV Equipment (Across 120,000 SF)	\$2.75	\$330,000			
GRAND TOTAL		\$135,331,629			



Evanston Civic Center - Renovation, Addition, & Garage

Evanston, IL

Project Size: 308,879 SF 1 Units

Estimate # 01 , Rev 2
 Estimate Date: 11/06/2023
 Print Date: 11/6/2023
 Page 1 of 4

Description	Quantity	Unit \$	Total \$	% of Est
01 Renovate Existing	96,834 GSF	458.93	44,439,896	100.00
020000 Site conditions		29.07	2,815,096	6.33
030000 Concrete		29.37	2,843,759	6.40
040000 Masonry		34.46	3,336,682	7.51
050000 Metals		21.00	2,033,469	4.58
060000 Wood and carpentry		19.08	1,847,578	4.16
070000 Thermal and moisture protection		9.48	917,791	2.07
080000 Openings (doors and windows)		39.22	3,798,252	8.55
090000 Finishes		94.02	9,104,236	20.49
100000 Specialties		4.96	480,780	1.08
110000 Equipment		0.45	43,200	0.10
120000 Furnishings		2.71	262,591	0.59
140000 Conveying equipment		4.57	442,800	1.00
210000 Fire protection		5.40	522,904	1.18
220000 Plumbing		21.60	2,091,614	4.71
230000 HVAC		50.46	4,886,313	11.00



Evanston Civic Center - Renovation, Addition, & Garage

Evanston, IL

Project Size: 308,879 SF 1 Units

Estimate # 01 , Rev 2

Estimate Date: 11/06/2023

Print Date: 11/6/2023

Page 2 of 4

Description	Quantity	Unit \$	Total \$	% of Est
01 Renovate Existing	96,834 GSF	458.93	44,439,896	100.00
260000 Electrical		56.23	5,445,036	12.25
270000 Communications		12.96	1,254,969	2.82
280000 Detection and alarms		9.72	941,226	2.12
310000 Earthwork		2.23	216,000	0.49
320000 Site improvements		7.19	696,600	1.57
330000 Utilities		4.74	459,000	1.03
02 Addition	52,357 GSF	524.52	27,462,207	100.00
030000 Concrete		15.12	791,618	2.88
040000 Masonry		43.92	2,299,298	8.37
050000 Metals		42.35	2,217,393	8.07
060000 Wood and carpentry		29.01	1,518,785	5.53
070000 Thermal and moisture protection		24.96	1,306,615	4.76
080000 Openings (doors and windows)		43.76	2,291,300	8.34
090000 Finishes		92.32	4,833,363	17.60
100000 Specialties		5.33	278,995	1.02
110000 Equipment		44.51	2,330,208	8.49



Evanston Civic Center - Renovation, Addition, & Garage

Evanston, IL

Project Size: 308,879 SF 1 Units

Estimate # 01 , Rev 2

Estimate Date: 11/06/2023

Print Date: 11/6/2023

Page 3 of 4

Description	Quantity	Unit \$	Total \$	% of Est
02 Addition	52,357 GSF	524.52	27,462,207	100.00
120000 Furnishings		4.00	209,557	0.76
140000 Conveying equipment		7.22	378,000	1.38
210000 Fire protection		5.40	282,729	1.03
220000 Plumbing		21.60	1,130,915	4.12
230000 HVAC		50.67	2,653,052	9.66
260000 Electrical		54.00	2,827,287	10.30
270000 Communications		12.96	678,549	2.47
280000 Detection and alarms		9.72	508,912	1.85
310000 Earthwork		5.30	277,630	1.01
320000 Site improvements		4.13	216,000	0.79
330000 Utilities		8.25	432,000	1.57
03 Parking Garage	159,688 GSF	123.24	19,680,674	100.00
030000 Concrete		67.14	10,721,455	54.48
040000 Masonry		0.97	155,520	0.79
050000 Metals		2.04	326,255	1.66
070000 Thermal and moisture protection		0.21	34,042	0.17



Evanston Civic Center - Renovation, Addition, & Garage

Evanston, IL

Project Size: 308,879 SF 1 Units

Estimate # 01 , Rev 2

Estimate Date: 11/06/2023

Print Date: 11/6/2023

Page 4 of 4

Description	Quantity	Unit \$	Total \$	% of Est
03 Parking Garage	159,688 GSF	123.24	19,680,674	100.00
080000 Openings (doors and windows)		1.15	183,600	0.93
090000 Finishes		9.68	1,545,782	7.85
100000 Specialties		0.20	31,269	0.16
110000 Equipment		2.84	453,600	2.30
140000 Conveying equipment		2.37	378,000	1.92
210000 Fire protection		5.40	862,315	4.38
220000 Plumbing		4.59	732,968	3.72
230000 HVAC		0.45	71,539	0.36
260000 Electrical		7.56	1,207,241	6.13
280000 Detection and alarms		9.72	1,552,167	7.89
310000 Earthwork		3.51	560,920	2.85
320000 Site improvements		2.71	432,000	2.20
330000 Utilities		2.71	432,000	2.20
ESTIMATE DETAIL TOTAL	308,879 SF	296.50	\$91,582,777	100



Evanston Civic Center - Renovation, Addition, & Garage

Evanston, IL

Project Size: 308,879 SF 1 Units

Estimate #01 , Rev #2

Estimate Date: 11/06/2023

Print Date: 11/6/2023

Page 1 of 13

Item	Description	Quantity	Unit	Unit \$	Total \$
01 Renovate Existing					
020000 Site conditions					
02400.001	Complete Demolition - Boiler Plant	2,853	SF	32.40	92,437
02400.001	Demolish Existing Slab on Grade	358	CY	216.00	77,328
02400.001	Lead and Asbestos Abatement	96,834	SF	10.80	1,045,807
02400.001	Lead and Asbestos Abatement - Boiler Plant	2,853	SF	10.80	30,812
02400.001	Remove All Interior Walls Floors Ceilings and Finishes	96,834	SF	16.20	1,568,711
Total 020000 Site conditions					2,815,096
030000 Concrete					
03300.000	New Slab on Grade, Vapor Barrier, and Aggregate Base	19,367	SF	32.40	627,484
03300.000	Reinforce / Add Concrete Foundations	19,367	SF	81.00	1,568,711
03330.000	Equipment Pads	1	Allow	108,000	108,000
03330.001	Elevator Core Slab - Two	76	CY	1,296	98,237
03330.002	Elevator Pit Walls - Two	14	CY	1,620	23,004
03511.005	Floor Prep / Gypsum Floor Leveling	96,834	SF	4.32	418,323
Total 030000 Concrete					2,843,759
040000 Masonry					
04100.001	CMU Elevator Shaft - Two	24,192	SF	43.20	1,045,094
04100.005	Tuckpointing - Entire Exterior	50,520	SF	45.36	2,291,587
Total 040000 Masonry					3,336,682
050000 Metals					
05100.001	ALLOWANCE - Additional Unknown Reinforcements Throughout	96,834	SF	10.80	1,045,807
05100.001	Reinforce South Wing Interior - H Steel Columns @ 50Lbs/Ft	42	Ton	6,480	272,160
05100.001	Reinforce South Wing Interior - I Beams @ 40Lbs/Ft	59	Ton	6,480	379,080
05450.010	Misc. Metals	96,834	SF	3.24	313,742
05450.100	Stainless Steel Corner Guards in Corridors	60	EACH	378.00	22,680
Total 050000 Metals					2,033,469
060000 Wood and carpentry					
06110.001	Miscellaneous Blocking and Rough Carpentry	96,834	SF	5.40	522,904



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01 Renovate Existing				
060000 Wood and carpentry				
06110.005	South Wing - Reinforce Attic Floor and Sister Roof Joists	12,990 SF	32.40	420,876
06110.005	South Wing - Sister Floor Joists	18,900 SF	27.00	510,300
06400.001	Laboratory Cabinetry and Finishes	1,002 SF	43.20	43,286
06400.002	Dental Clinic Cabinetry and Finishes	936 SF	43.20	40,435
06400.003	Ball Room - Additional Finishes	2,356 SF	32.40	76,334
06400.011	Council Chambers Casework and Finishes	1,786 SF	54.00	96,444
06400.012	Council Conference Room Finishes	574 SF	27.00	15,498
06400.013	Council Waiting Room Finishes	900 SF	27.00	24,300
06410.000	Kitchenette Cabinets - Uppers and Lower - 10 Sets x 10'	100 LF	972.00	97,200
Total 060000 Wood and carpentry				1,847,578
070000 Thermal and moisture protection				
07311.000	Asphalt Shingle Roof - Remove and Replace	35,394 SF	16.20	573,379
07810.001	Fireproof South Wing Attic and Roof	12,990 SF	10.80	140,292
07810.001	Fireproof South Wing Ceilings	18,900 SF	10.80	204,120
Total 070000 Thermal and moisture protection				917,791
080000 Openings (doors and windows)				
08140.000	3' x 7' Wood Door and Frame	246 EA	1,782	438,372
08140.000	Double 3' x 7' Wood Door and Frame	34 EA	3,564	121,176
08170.000	Door Hardware - Double	34 EA	3,888	132,192
08170.000	Door Hardware - Single	246 EA	1,620	398,520
08420.000	Replace Entry Doors - Allowance	12 EA	8,100	97,200
08430.000	Interior Glass - Transoms, Sidelights, Window Walls - 10%	9,962 SF	135.00	1,344,870
08511.000	Remove Windows	13,790 SF	5.40	74,466
08511.000	Replace Windows	13,790 SF	86.40	1,191,456
Total 080000 Openings (doors and windows)				3,798,252
090000 Finishes				
09000.100	Caulking	96,834 SF	1.35	130,726
09210.001	Exterior Perimeter Single Sided Walls	67,329 SF	15.12	1,018,014
09210.001	Interior Double Sided Walls	99,621 SF	19.44	1,936,632
09210.002	Lead Lining Allowance at Dental Clinic	1 LS	27,000	27,000



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01 Renovate Existing				
090000 Finishes				
09290.100	Install - 3' x 7' Wood Door and Frame	246 EA	162.00	39,852
09290.100	Install - Double 3' x 7' Wood Door and Frame	34 EA	324.00	11,016
09310.000	Tile Wall Base	1,200 LF	21.60	25,920
09310.000	Wall Tile	9,600 SF	23.76	228,096
09310.000	Floor Tile	4,000 SF	19.44	77,760
09310.100	Backsplash at Kitchenettes	2,000 SF	27.00	54,000
09510.000	Drywall Ceiling	4,000 SF	7.56	30,240
09510.000	ACT - Standard	49,983 SF	7.56	377,871
09510.000	ACT - Upgraded Quality	31,358 SF	15.12	474,133
09540.010	Radiant Heat Baseboard Cover	4,987 LF	54.00	269,298
09540.020	ACT to Drywall Ceiling Transition @ Exterior Walls	4,987 LF	108.00	538,596
09650.000	LVT Flooring	3,560 SF	8.64	30,758
09650.015	Rubber Baseboard at Carpeting	11,652 LF	3.24	37,752
09650.015	Rubber Baseboard at LVT	3,560 LF	3.24	11,534
09650.015	Rubber Baseboard at Sealed Concrete	2,418 LF	3.24	7,834
09660.000	Terrazzo	31,358 SF	75.60	2,370,665
09660.005	6"H Terrazzo Cove Base	5,920 LF	86.40	511,488
09680.000	Carpet Tile	46,422 SF	6.48	300,815
09910.000	Paint / Refinish Existing Stairs to Remain - per Flight	26 EA	2,700	70,200
09910.000	Painted Ceilings	4,000 SF	1.62	6,480
09910.000	Painted Walls	266,572 SF	1.62	431,847
09910.005	Traffic Coating at MEP and Storage Areas	6,337 SF	7.56	47,908
09910.020	Paint Door Openings	280 EA	135.00	37,800
Total 090000 Finishes				9,104,236
100000 Specialties				
10110.005	Magnetic Glass Whiteboards - 3x5 - 142 Offices	2,130 SF	81.00	172,530
10110.005	Magnetic Glass Whiteboards - 4x8 - 10 Conf. Rooms	320 SF	81.00	25,920
10140.000	Signage	96,834 SF	0.54	52,290
10280.000	ADA Toilet Partitions	20 EA	1,404	28,080
10280.005	Toilet Partitions	60 EA	1,296	77,760
10280.010	ADA Grab Bars	20 EA	162.00	3,240
10280.015	Urinal Screens	20 EA	594.00	11,880



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01 Renovate Existing				
100000 Specialties				
10280.020	Toilet Paper Holder	80 EA	108.00	8,640
10280.025	Sanitary Napkin Disposal	40 EA	81.00	3,240
10280.030	Soap Dispenser	40 EA	43.20	1,728
10280.035	Mirrors	40 EA	540.00	21,600
10280.040	Paper Towel Dispenser	40 EA	135.00	5,400
10280.045	Shelf @ Sinks	40 LF	64.80	2,592
10280.045	Waste Receptacle	20 EA	324.00	6,480
10440.000	Fire Extinguishers and Cabinets	50 EA	540.00	27,000
10560.005	Mail Boxes in Mail Room	200 EA	162.00	32,400
Total 100000 Specialties				480,780
110000 Equipment				
11310.040	Microwave @ Kitchenette	10 EACH	1,080	10,800
11310.040	Refrigerator @ Kitchenette	10 EACH	3,240	32,400
Total 110000 Equipment				43,200
120000 Furnishings				
12240.000	Manual Mecho Roller Shades	13,790 SF	17.28	238,291
12340.015	Countertop @ Kitchenettes	300 SF	81.00	24,300
Total 120000 Furnishings				262,591
140000 Conveying equipment				
14200.015	Elevators - Cab Finishes	2 Each	27,000	54,000
14200.015	Elevators - Two	12 Stops	32,400	388,800
Total 140000 Conveying equipment				442,800
210000 Fire protection				
21000.000	Fire Suppression - Existing	96,834 SF	5.40	522,904
Total 210000 Fire protection				522,904
220000 Plumbing				
22000.001	Plumbing	96,834 SF	21.60	2,091,614
Total 220000 Plumbing				2,091,614



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01 Renovate Existing					
230000 HVAC					
23000.001	HVAC System	96,834	SF	49.68	4,810,713
23340.001	General Exhaust Fan 1,200 cfm	25	EA	1,512	37,800
23340.001	General Exhaust Fan 12,000 cfm	2	EA	11,880	23,760
23340.091	Supply Air Fan	10	EA	1,404	14,040
Total 230000 HVAC					4,886,313
260000 Electrical					
26000.000	Service Replacement Enableing Work	2	LS	108,000	216,000
26000.010	Equipment, Conduit, Wiring, Fixtures, and Controls	96,834	SF	54.00	5,229,036
Total 260000 Electrical					5,445,036
270000 Communications					
27100.199	Data Infrastructure and Low Voltage	96,834	LF	12.96	1,254,969
Total 270000 Communications					1,254,969
280000 Detection and alarms					
28230.135	Security System and Surveillance	96,834	SF	5.40	522,904
28310.999	Fire Alarm System	96,834	SF	4.32	418,323
Total 280000 Detection and alarms					941,226
310000 Earthwork					
31000.000	Excavate Elevator Pits / Demo Slabs	2	EA	27,000	54,000
31000.010	Ave. of Righteous - Grading Allowance	10,000	SF	5.40	54,000
31000.010	Grading Allowance	1	EA	108,000	108,000
Total 310000 Earthwork					216,000
320000 Site improvements					
32000.010	Ave. of Righteous - Decorative Sidewalk Allowance	1,000	SF	16.20	16,200
32000.010	Sidewalk Allowance	1	EA	108,000	108,000
32300.010	Avenue of the Righteous Statue / Monument	1	EA	270,000	270,000
32900.010	Ave. of Righteous - Landscape and Irrigation Allowance	9,000	SF	21.60	194,400
32900.010	Landscape and Irrigation Allowance	1	EA	108,000	108,000
Total 320000 Site improvements					696,600



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01 Renovate Existing				
330000 Utilities				
33000.010	Ave. of Righteous - Storm Drain Allowance	1 EA	27,000	27,000
33000.010	Sanitary Sewer Allowance	1 EA	108,000	108,000
33000.010	Storm Drain Allowance	1 EA	108,000	108,000
33000.010	Water Service Allowance	1 EA	216,000	216,000
Total 330000 Utilities				459,000
Total 01 Renovate Existing		96,834 GSF	458.93	44,439,896
02 Addition				
030000 Concrete				
03300.000	Concrete Deck	41,886 SF	5.40	226,184
03300.000	Concrete Foundations and Slab	10,471 SF	54.00	565,434
Total 030000 Concrete				791,618
040000 Masonry				
04100.001	CMU Elevator Shaft - Two	24,192 SF	43.20	1,045,094
04100.005	Exterior Face Brick	14,700 SF	59.40	873,180
04100.005	Exterior Limestone Facade or Architectural Precast	2,940 SF	129.60	381,024
Total 040000 Masonry				2,299,298
050000 Metals				
05100.000	Steel Structure With Slab on Deck Superstructure	41,886 SF	48.60	2,035,660
05450.010	Misc. Metals	52,357 SF	3.24	169,637
05450.100	Stainless Steel Corner Guards in Corridors	32 EACH	378.00	12,096
Total 050000 Metals				2,217,393
060000 Wood and carpentry				
06110.001	Miscellaneous Blocking and Rough Carpentry	52,357 SF	1.08	56,546
06400.001	Miscellaneous Finishes Upgrades in Addition	52,357 SF	27.00	1,413,639
06410.000	Kitchenette Cabinets - Uppers and Lower - 5 Sets x 10'	50 LF	972.00	48,600
Total 060000 Wood and carpentry				1,518,785
070000 Thermal and moisture protection				



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02 Addition					
070000 Thermal and moisture protection					
07000.001	Metal Stud Wall, Insulation, and Sheathing at Exterior	17,640	SF	32.40	571,536
07500.000	Membrane Roofing	10,471	SF	32.40	339,260
07810.001	Fireproof Addition	52,357	SF	7.56	395,819
Total 070000 Thermal and moisture protection					1,306,615
080000 Openings (doors and windows)					
08140.000	3' x 7' Wood Door and Frame	150	EA	1,782	267,300
08140.000	Double 3' x 7' Wood Door and Frame	19	EA	3,564	67,716
08170.000	Door Hardware - Double	19	EA	3,888	73,872
08170.000	Door Hardware - Single	150	EA	1,620	243,000
08420.000	Entry Doors / Per Leaf	6	EA	8,100	48,600
08430.000	Interior Glass - Transoms, Sidelights, Window Walls - 10%	5,386	SF	135.00	727,158
08511.000	Fiberglass Windows	11,424	SF	75.60	863,654
Total 080000 Openings (doors and windows)					2,291,300
090000 Finishes					
09000.100	Caulking	52,357	SF	1.35	70,682
09210.001	Exterior Perimeter Single Sided Walls	29,400	SF	15.12	444,528
09210.001	Interior Double Sided Walls	70,023	SF	19.44	1,361,251
09290.100	Install - 3' x 7' Wood Door and Frame	150	EA	162.00	24,300
09290.100	Install - Double 3' x 7' Wood Door and Frame	19	EA	324.00	6,156
09310.000	Tile Wall Base	649	LF	21.60	14,015
09310.000	Wall Tile	5,191	SF	23.76	123,329
09310.000	Floor Tile	2,163	SF	19.44	42,044
09310.100	Backsplash at Kitchenettes	1,081	SF	27.00	29,197
09510.000	Drywall Ceiling	2,162	SF	7.56	16,345
09510.000	ACT - Standard	27,025	SF	7.56	204,311
09510.000	ACT - Upgraded Quality	16,955	SF	15.12	256,359
09540.010	Radiant Heat Baseboard Cover	2,696	LF	54.00	145,607
09650.000	LVT Flooring	1,925	SF	8.64	16,631
09650.015	Rubber Baseboard at Carpeting	6,300	LF	3.24	20,412
09650.015	Rubber Baseboard at LVT	1,925	LF	3.24	6,237
09650.015	Rubber Baseboard at Sealed Concrete	1,307	LF	3.24	4,236



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02 Addition				
090000 Finishes				
09660.000	Terrazzo	16,955 SF	75.60	1,281,795
09660.005	6"H Terrazzo Cove Base	3,201 LF	86.40	276,556
09680.000	Carpet Tile	25,100 SF	6.48	162,647
09910.000	Painted Ceilings	2,163 SF	1.62	3,504
09910.000	Painted Walls	169,446 SF	1.62	274,503
09910.005	Traffic Coating at MEP and Storage Areas	3,426 SF	7.56	25,903
09910.020	Paint Door Openings	169 EA	135.00	22,815
Total 090000 Finishes				4,833,363
100000 Specialties				
10110.005	Magnetic Glass Whiteboards - 3x5 - 100 Offices	1,500 SF	81.00	121,500
10110.005	Magnetic Glass Whiteboards - 4x8 - 5 Conf. Rooms	160 SF	81.00	12,960
10140.000	Signage	52,357 SF	0.54	28,273
10280.000	ADA Toilet Partitions	10 EA	1,404	14,040
10280.005	Toilet Partitions	32 EA	1,296	41,472
10280.010	ADA Grab Bars	10 EA	162.00	1,620
10280.015	Urinal Screens	10 EA	594.00	5,940
10280.020	Toilet Paper Holder	42 EA	108.00	4,536
10280.025	Sanitary Napkin Disposal	21 EA	81.00	1,701
10280.030	Soap Dispenser	21 EA	43.20	907
10280.035	Mirrors	21 EA	540.00	11,340
10280.040	Paper Towel Dispenser	21 EA	135.00	2,835
10280.045	Shelf @ Sinks	21 LF	64.80	1,361
10280.045	Waste Receptacle	10 EA	324.00	3,240
10440.000	Fire Extinguishers and Cabinets	25 EA	540.00	13,500
10560.005	Mail Boxes in Mail Room	85 EA	162.00	13,770
Total 100000 Specialties				278,995
110000 Equipment				
11000.001	ALLOWANCE - Shooting Range HVAC Upgrade	4,000 SF	124.20	496,800
11000.001	ALLOWANCE - Shooting Range Structural Upgrade and Build Out	4,000 SF	81.00	324,000
11000.002	ALLOWANCE - Holding Cell and Sallyport Build Out	1,176 SF	783.00	920,808
11000.003	ALLOWANCE - Evidence Storage Build Out	2,500 SF	54.00	135,000



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02 Addition				
110000 Equipment				
11000.003	ALLOWANCE - 911 Call Center Build Out	2,500 SF	135.00	337,500
11000.003	ALLOWANCE - 911 Call Center Electric, Security, and Low Voltage Upgrade	2,500 SF	37.80	94,500
11310.040	Microwave @ Kitchenette	5 EACH	1,080	5,400
11310.040	Refrigerator @ Kitchenette	5 EACH	3,240	16,200
Total 110000 Equipment				2,330,208
120000 Furnishings				
12240.000	Manual Mecho Roller Shades	11,424 SF	17.28	197,407
12340.015	Countertop @ Kitchenettes	150 SF	81.00	12,150
Total 120000 Furnishings				209,557
140000 Conveying equipment				
14200.015	Elevators - Cab Finishes	2 Each	27,000	54,000
14200.015	Elevators - Two	10 Stops	32,400	324,000
Total 140000 Conveying equipment				378,000
210000 Fire protection				
21000.000	Fire Suppression - Addition	52,357 SF	5.40	282,729
Total 210000 Fire protection				282,729
220000 Plumbing				
22000.001	Plumbing	52,357 SF	21.60	1,130,915
Total 220000 Plumbing				1,130,915
230000 HVAC				
23000.001	HVAC System	52,357 SF	49.68	2,601,104
23340.001	General Exhaust Fan 1,200 cfm	14 EA	1,512	21,168
23340.001	General Exhaust Fan 12,000 cfm	2 EA	11,880	23,760
23340.091	Supply Air Fan	5 EA	1,404	7,020
Total 230000 HVAC				2,653,052
260000 Electrical				
26000.010	Equipment, Conduit, Wiring, Fixtures, and Controls	52,357 SF	54.00	2,827,287



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02 Addition				
Total 260000 Electrical				2,827,287
270000 Communications				
27100.199	Data Infrastructure and Low Voltage	52,357 LF	12.96	678,549
Total 270000 Communications				678,549
280000 Detection and alarms				
28230.135	Security System and Surveillance	52,357 SF	5.40	282,729
28310.999	Fire Alarm System	52,357 SF	4.32	226,183
Total 280000 Detection and alarms				508,912
310000 Earthwork				
31000.000	Structure Excavation and Backfill	10,471 EA	16.20	169,630
31000.010	Grading Allowance	1 EA	108,000	108,000
Total 310000 Earthwork				277,630
320000 Site improvements				
32000.010	Sidewalk Allowance	1 EA	108,000	108,000
32900.010	Landscape and Irrigation Allowance	1 EA	108,000	108,000
Total 320000 Site improvements				216,000
330000 Utilities				
33000.010	Sanitary Sewer Allowance	1 EA	108,000	108,000
33000.010	Storm Drain Allowance	1 EA	108,000	108,000
33000.010	Water Service Allowance	1 EA	216,000	216,000
Total 330000 Utilities				432,000
Total 02 Addition		52,357 GSF	524.52	27,462,207
03 Parking Garage				
030000 Concrete				
03330.000	Concrete Garage Superstructure	159,688 SF	49.68	7,933,300
03450.000	Architectural Precast Exterior	27,175 SF	102.60	2,788,155
Total 030000 Concrete				10,721,455



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03 Parking Garage				
040000 Masonry				
04210.803	CMU Block Walls - Elevator Lobbies	3,600 SF	43.20	155,520
	Total 040000 Masonry			155,520
050000 Metals				
05100.100	Interior Bollards	60 EACH	432.00	25,920
05300.400	Metal Roof Deck and Framing - Elevator and Stair Towers	288 SF	54.00	15,552
05450.010	Misc. Metals	159,688 SF	1.08	172,463
05730.503	Steel Cable Rails at Ramp (11 Cables - Cris-Cross x 260 LF x 10)	2,600 LF	43.20	112,320
	Total 050000 Metals			326,255
070000 Thermal and moisture protection				
07100.006	Waterproofing System - Elevator Pit Only	2 LS	10,800	21,600
07500.400	TPO Roofing - Elevator and Stair Towers	288 SF	43.20	12,442
	Total 070000 Thermal and moisture protection			34,042
080000 Openings (doors and windows)				
08430.000	Interior Glass at Elevator Lobby	1,000 SF	135.00	135,000
08440.503	Storefront Entrance Doors at Elevator Lobby	10 EACH	4,860	48,600
	Total 080000 Openings (doors and windows)			183,600
090000 Finishes				
09000.100	Caulking	159,688 SF	1.35	215,579
09000.800	Elevator Lobby Finish Allowance (All Finishes) 144 SF x 10	1,440 SF	70.20	101,088
09900.800	Parking Spot Striping - Per Space	533 EA	41.04	21,874
09970.100	Traffic Coating in Garage	159,688 SF	7.56	1,207,241
	Total 090000 Finishes			1,545,782
100000 Specialties				
10140.800	Signage - Parking	159,688 SF	0.16	25,869
10440.000	Fire Extinguishers and Cabinets	10 EA	540.00	5,400
	Total 100000 Specialties			31,269
110000 Equipment				
11120.800	Parking Ticket & Gate System	4 EA	81,000	324,000



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03 Parking Garage				
110000 Equipment				
11120.800	Guard Booth	2 EA	64,800	129,600
	Total 110000 Equipment			453,600
140000 Conveying equipment				
14200.015	Elevators - Cab Finishes	2 Each	27,000	54,000
14200.015	Elevators - Two	10 Stops	32,400	324,000
	Total 140000 Conveying equipment			378,000
210000 Fire protection				
21000.000	Fire Suppression - Garage	159,688 SF	5.40	862,315
	Total 210000 Fire protection			862,315
220000 Plumbing				
22000.180	Plumbing - Garage Washdown and Drainage	159,688 SF	4.59	732,968
	Total 220000 Plumbing			732,968
230000 HVAC				
23000.001	HVAC System - Elevator Lobbies	1,440 SF	49.68	71,539
	Total 230000 HVAC			71,539
260000 Electrical				
26000.180	Equipment, Conduit, Wiring, Fixtures, and Controls	159,688 SF	7.56	1,207,241
	Total 260000 Electrical			1,207,241
280000 Detection and alarms				
28230.135	Security System and Surveillance	159,688 SF	5.40	862,315
28310.999	Fire Alarm System	159,688 SF	4.32	689,852
	Total 280000 Detection and alarms			1,552,167
310000 Earthwork				
31000.000	Structure Excavation and Backfill	31,937 EA	10.80	344,920
31000.010	Grading and Site Demo Allowance	1 EA	216,000	216,000
	Total 310000 Earthwork			560,920



Evanston Civic Center - Renovation, Addition, & Garage

Evanston, IL

Project Size: 308,879 SF 1 Units

Estimate #01 , Rev #2

Estimate Date: 11/06/2023

Print Date: 11/6/2023

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Item	Description	Quantity	Unit \$	Total \$
03 Parking Garage				
320000 Site improvements				
32000.010	Pavement Allowance	1 EA	216,000	216,000
32000.010	Sidewalk Allowance	1 EA	108,000	108,000
32900.010	Landscape and Irrigation Allowance	1 EA	108,000	108,000
Total 320000 Site improvements				432,000
330000 Utilities				
33000.010	Storm Drain Allowance	1 EA	108,000	108,000
33000.010	Water Service Allowance	1 EA	108,000	108,000
33000.010	Garage Floor Drainage Connections	1 LS	108,000	108,000
33000.010	Storm Drain Allowance - Site Exteriors	1 LS	108,000	108,000
Total 330000 Utilities				432,000
Total 03 Parking Garage		159,688 GSF	123.24	19,680,674
ESTIMATE DETAIL TOTAL		308,879 SF	296.50	\$91,582,777



Evanston Police and Fire

Conceptual Budget 11/3/2023		TOTALS	Demo and Site Prep	Police and Fire HQ	Parking Garage
	GSF		88,580	91,559	76,563
ESTIMATE DETAIL TOTAL		\$59,626,213	\$2,666,434	\$46,749,282	\$10,210,497
General Trade Requirements	4.00%	\$2,385,049	\$106,657	\$1,869,971	\$408,420
Sub Bonds	1.25%	\$745,328	\$33,330	\$584,366	\$127,631
Estimate Contingency	LS	\$3,118,100	\$159,986	\$2,804,957	\$153,157
Construction Contingency @ GMP	LS	\$4,216,704	\$199,983	\$3,506,196	\$510,525
Escalation - Bids Late 2024	3.00%	\$1,788,786	\$79,993	\$1,402,478	\$306,315
DIRECT COST TOTAL		\$71,880,179	\$3,246,383	\$56,917,251	\$11,716,545
CM Staff and General Requirements	8.00%	\$5,750,414	\$259,711	\$4,553,380	\$937,324
Preconstruction Services	0.25%	\$179,700	\$8,116	\$142,293	\$29,291
Building Permit - By owner					
Testing and Inspection - By owner					
Total Construction Services		\$5,930,115	\$267,827	\$4,695,673	\$966,615
General Liability Insurance	1.10%	\$916,167	\$41,378	\$725,453	\$149,336
Builder's Risk Insurance	0.40%	\$333,152	\$15,046	\$263,801	\$54,304
CM Payment / Performance Bond	1.00%	\$832,879	\$37,616	\$659,503	\$135,760
Total Insurance, Taxes & Bond		\$2,082,198	\$94,040	\$1,648,758	\$339,400
Fee	4.25%	\$3,395,431	\$153,351	\$2,688,621	\$553,459
Total Fees		\$3,395,431	\$153,351	\$2,688,621	\$553,459
Design Build TOTAL		\$83,287,923	\$3,761,601	\$65,950,303	\$13,576,020
Unit Cost:	\$/GSF		\$42	\$720	\$177
Additional Cost Options					
Owner's Soft Costs (On Total)	7%	\$5,830,155			
Furniture (Across 91,559 SF)	\$6.90	\$631,757			
AV Equipment (Across 91,559 SF)	\$2.75	\$251,787			
GRAND TOTAL		\$90,001,622			

Fire + Police HQ



Evanston Police and Fire HQ

Evanston, IL

Project Size: 91,559 SF 1 Units

Estimate # 01 , Rev 1

Estimate Date: 11/02/2023

Print Date: 11/3/2023

Page 1 of 3

Description	Quantity	Unit \$	Total \$	% of Est
01 Demo and Site Prep	88,580 SF	30.10	2,666,434	100.00
F300000 Demolition		19.75	1,749,341	65.61
G000000 Sitework		10.35	917,093	34.39
02 Police and Fire HQ	91,559 GSF	510.59	46,749,282	100.00
B100000 Superstructure		60.37	5,527,386	11.82
B200000 Exterior vertical enclosures		58.21	5,329,800	11.40
B300000 Exterior horizontal enclosures		14.15	1,296,000	2.77
C000000 Interiors		1.35	123,605	0.26
C100000 Interior construction		111.16	10,178,077	21.77
C200000 Interior finishes		83.05	7,604,017	16.27
D100000 Conveying		12.49	1,143,720	2.45
D200000 Plumbing		21.60	1,977,674	4.23
D300000 HVAC		50.67	4,639,041	9.92
D400000 Fire protection		5.40	494,419	1.06
D500000 Electrical		54.00	4,944,186	10.58



Evanston Police and Fire HQ

Evanston, IL

Project Size: 91,559 SF 1 Units

Estimate # 01 , Rev 1

Estimate Date: 11/02/2023

Print Date: 11/3/2023

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Description	Quantity	Unit \$	Total \$	% of Est
02 Police and Fire HQ	91,559 GSF	510.59	46,749,282	100.00
D600000 Communications		12.96	1,186,605	2.54
D700000 Electronic safety and security		9.72	889,953	1.90
E100000 E100000 - Missing Description		0.33	30,240	0.06
E200000 Furnishings		5.10	466,560	1.00
G000000 Sitework		10.03	918,000	1.96
03 Parking Garage	76,563 GSF	133.36	10,210,497	100.00
B100000 Superstructure		49.96	3,825,250	37.46
B200000 Exterior vertical enclosures		17.48	1,338,314	13.11
B300000 Exterior horizontal enclosures		0.11	8,640	0.08
C000000 Interiors		1.98	151,882	1.49
C100000 Interior construction		7.33	561,176	5.50
C200000 Interior finishes		7.70	589,281	5.77
D100000 Conveying		6.77	518,400	5.08
D200000 Plumbing		4.59	351,424	3.44
D300000 HVAC		0.65	49,680	0.49
D400000 Fire protection		5.40	413,440	4.05



Evanston Police and Fire HQ

Evanston, IL

Project Size: 91,559 SF 1 Units

Estimate # 01 , Rev 1

Estimate Date: 11/02/2023

Print Date: 11/3/2023

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Description	Quantity	Unit \$	Total \$	% of Est
03 Parking Garage	76,563 GSF	133.36	10,210,497	100.00
D500000 Electrical		7.56	578,816	5.67
D700000 Electronic safety and security		9.72	744,192	7.29
G000000 Sitework		14.11	1,080,000	10.58
ESTIMATE DETAIL TOTAL	91,559 SF	651.23	\$59,626,213	100



Evanston Police and Fire HQ

Evanston, IL

Project Size: 91,559 SF 1 Units

Estimate #01 , Rev #1
 Estimate Date: 11/02/2023
 Print Date: 11/3/2023
 Page 1 of 7

Item	Description	Quantity	Unit	Unit \$	Total \$
01 Demo and Site Prep					
F300000 Demolition					
02400.001	Lead and Asbestos Abatement - NIC				
02400.001	Phased Demolition - Existing Police and Fire HQ	57,704	SF	27.00	1,558,008
02400.001	Site Demolition and Light Grading	88,580	SF	2.16	191,333
	Total F300000 Demolition				1,749,341
G000000 Sitework					
31000.010	Grading Allowance	88,580	SF	2.16	191,333
33000.010	Relocate Sanitary Sewer Allowance	480	EA	432.00	207,360
33000.010	Relocate Storm Main Allowance	480	LF	432.00	207,360
33000.010	Relocate Water Main Allowance	480	EA	648.00	311,040
	Total G000000 Sitework				917,093
	Total 01 Demo and Site Prep	88,580	SF	30.10	2,666,434
02 Police and Fire HQ					
B100000 Superstructure					
03300.000	Concrete Structure	91,559	SF	54.00	4,944,186
07000.001	Metal Stud Wall, Insulation, and Sheathing at Exterior	18,000	SF	32.40	583,200
	Total B100000 Superstructure				5,527,386
B200000 Exterior vertical enclosures					
04100.005	Exterior Face Brick (30%)	13,500	SF	59.40	801,900
04100.005	Exterior Limestone Facade or Architectural Precast (10%)	4,500	SF	129.60	583,200
08420.000	Entry Doors / Per Leaf	10	EA	8,100	81,000
08511.000	Curtain Wall (30%)	13,500	SF	151.20	2,041,200
08511.000	Window Wall (30%)	13,500	SF	135.00	1,822,500
	Total B200000 Exterior vertical enclosures				5,329,800
B300000 Exterior horizontal enclosures					
07500.000	Membrane Roofing	40,000	SF	32.40	1,296,000



Evanston Police and Fire HQ
Evanston, IL

Estimate #01 , Rev #1
 Estimate Date: 11/02/2023
 Print Date: 11/3/2023
 Page 2 of 7

Project Size: 91,559 SF 1 Units

Item	Description	Quantity	Unit \$	Total \$
02 Police and Fire HQ				
Total B300000 Exterior horizontal enclosures				1,296,000
C000000 Interiors				
09000.100	Caulking	91,559 SF	1.35	123,605
Total C000000 Interiors				123,605
C100000 Interior construction				
05450.010	Misc. Metals	91,559 SF	3.24	296,651
05450.100	Stainless Steel Corner Guards in Corridors	100 EACH	378.00	37,800
06110.001	Miscellaneous Blocking and Rough Carpentry	91,559 SF	1.08	98,884
08140.000	3' x 7' Wood Door and Frame	261 EA	1,782	465,102
08140.000	Double 3' x 7' Wood Door and Frame	33 EA	3,564	117,612
08170.000	Door Hardware - Double	33 EA	3,888	128,304
08170.000	Door Hardware - Single	261 EA	1,620	422,820
08430.000	Interior Glass - Transoms, Sidelights, Window Walls - 10%	9,372 SF	135.00	1,265,255
09210.001	Exterior Perimeter Single Sided Walls	18,000 SF	15.12	272,160
09210.001	Interior Double Sided Walls	121,840 SF	19.44	2,368,577
09290.100	Install - 3' x 7' Wood Door and Frame	261 EA	162.00	42,282
09290.100	Install - Double 3' x 7' Wood Door and Frame	33 EA	324.00	10,692
10110.005	Magnetic Glass Whiteboards - 3x5 - 100 Offices	2,610 SF	81.00	211,410
10110.005	Magnetic Glass Whiteboards - 4x8 - 5 Conf. Rooms	278 SF	81.00	22,550
10140.000	Signage	91,559 SF	0.54	49,442
10280.000	ADA Toilet Partitions	70 EA	1,404	98,280
10280.005	Toilet Partitions	56 EA	1,296	72,161
10280.010	ADA Grab Bars	20 EA	162.00	3,240
10280.015	Urinal Screens	20 EA	594.00	11,880
10280.020	Toilet Paper Holder	70 EA	108.00	7,560
10280.025	Sanitary Napkin Disposal	30 EA	81.00	2,430
10280.030	Soap Dispenser	35 EA	43.20	1,512
10280.035	Mirrors	35 EA	540.00	18,900
10280.040	Paper Towel Dispenser	35 EA	135.00	4,725
10280.045	Shelf @ Sinks	35 LF	64.80	2,268
10280.045	Waste Receptacle	20 EA	324.00	6,480
10440.000	Fire Extinguishers and Cabinets	50 EA	540.00	27,000
10560.005	Mail Boxes in Mail Room	100 EA	162.00	16,200



Evanston Police and Fire HQ

Evanston, IL

Project Size: 91,559 SF 1 Units

Estimate #01 , Rev #1

Estimate Date: 11/02/2023

Print Date: 11/3/2023

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Item	Description	Quantity	Unit	Unit \$	Total \$
02 Police and Fire HQ					
C100000 Interior construction					
11000.001	ALLOWANCE - Shooting Range HVAC Upgrade	6,000	SF	124.20	745,200
11000.001	ALLOWANCE - Shooting Range Structural Upgrade and Build Out	6,000	SF	81.00	486,000
11000.002	ALLOWANCE - Holding Cell and Sallyport Build Out	2,500	SF	783.00	1,957,500
11000.003	ALLOWANCE - Evidence Storage Build Out	4,000	SF	54.00	216,000
11000.003	ALLOWANCE - 911 Call Center Build Out	4,000	SF	135.00	540,000
11000.003	ALLOWANCE - 911 Call Center Electric, Security, and Low Voltage Upgrade	4,000	SF	37.80	151,200
Total C100000 Interior construction					10,178,077
C200000 Interior finishes					
06400.001	Miscellaneous Finishes	91,559	SF	27.00	2,472,093
06410.000	Kitchenette Cabinets - Uppers and Lower - 7 Sets x 10'	70	LF	972.00	68,040
09310.000	Tile Wall Base	1,129	LF	21.60	24,386
09310.000	Wall Tile	9,032	SF	23.76	214,593
09310.000	Floor Tile	3,763	SF	19.44	73,157
09310.100	Backsplash at Kitchenettes	210	SF	27.00	5,670
09510.000	Drywall Ceiling	3,762	SF	7.56	28,440
09510.000	ACT - Standard	47,024	SF	7.56	355,502
09510.000	ACT - Upgraded Quality	29,502	SF	15.12	446,065
09540.010	Radiant Heat Baseboard Cover	4,692	LF	54.00	253,356
09650.000	LVT Flooring	3,349	SF	8.64	28,938
09650.015	Rubber Baseboard at Carpeting	10,962	LF	3.24	35,518
09650.015	Rubber Baseboard at LVT	3,349	LF	3.24	10,852
09650.015	Rubber Baseboard at Sealed Concrete	2,275	LF	3.24	7,371
09660.000	Terrazzo	29,502	SF	75.60	2,230,323
09660.005	6"H Terrazzo Cove Base	5,570	LF	86.40	481,208
09680.000	Carpet Tile	43,674	SF	6.48	283,007
09910.000	Painted Ceilings	3,763	SF	1.62	6,096
09910.000	Painted Walls	294,836	SF	1.62	477,634
09910.005	Traffic Coating at MEP and Storage Areas	5,962	SF	7.56	45,072
09910.020	Paint Door Openings	294	EA	135.00	39,690
12340.015	Countertop @ Kitchenettes	210	SF	81.00	17,010
Total C200000 Interior finishes					7,604,017



Evanston Police and Fire HQ
Evanston, IL

Estimate #01 , Rev #1
 Estimate Date: 11/02/2023
 Print Date: 11/3/2023
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Project Size: 91,559 SF 1 Units

Item	Description	Quantity	Unit \$	Total \$
02 Police and Fire HQ				
D100000 Conveying				
14200.015	Elevators - Cab Finishes	3 Each	27,000	93,960
14200.015	Elevators - Two	17 Stops	32,400	563,760
31000.000	Structure Excavation and Backfill	30,000 SF	16.20	486,000
Total D100000 Conveying				1,143,720
D200000 Plumbing				
22000.001	Plumbing	91,559 SF	21.60	1,977,674
Total D200000 Plumbing				1,977,674
D300000 HVAC				
23000.001	HVAC System	91,559 SF	49.68	4,548,651
23340.001	General Exhaust Fan 1,200 cfm	24 EA	1,512	36,832
23340.001	General Exhaust Fan 12,000 cfm	3 EA	11,880	41,342
23340.091	Supply Air Fan	9 EA	1,404	12,215
Total D300000 HVAC				4,639,041
D400000 Fire protection				
21000.000	Fire Suppression - Addition	91,559 SF	5.40	494,419
Total D400000 Fire protection				494,419
D500000 Electrical				
26000.010	Equipment, Conduit, Wiring, Fixtures, and Controls	91,559 SF	54.00	4,944,186
Total D500000 Electrical				4,944,186
D600000 Communications				
27100.199	Data Infrastructure and Low Voltage	91,559 LF	12.96	1,186,605
Total D600000 Communications				1,186,605
D700000 Electronic safety and security				
28230.135	Security System and Surveillance	91,559 SF	5.40	494,419
28310.999	Fire Alarm System	91,559 SF	4.32	395,535
Total D700000 Electronic safety and security				889,953
E100000 E100000 - Missing Description				



Evanston Police and Fire HQ
Evanston, IL

Estimate #01 , Rev #1
 Estimate Date: 11/02/2023
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Project Size: 91,559 SF 1 Units

Item	Description	Quantity	Unit \$	Total \$
02 Police and Fire HQ				
E100000 E100000 - Missing Description				
11310.040	Microwave @ Kitchenette	7 EACH	1,080	7,560
11310.040	Refrigerator @ Kitchenette	7 EACH	3,240	22,680
Total E100000 E100000 - Missing Description				30,240
E200000 Furnishings				
12240.000	Manual Mecho Roller Shades	27,000 SF	17.28	466,560
Total E200000 Furnishings				466,560
G000000 Sitework				
32000.010	Pavements Allowance	1 EA	162,000	162,000
32900.010	Landscape and Irrigation Allowance	1 EA	162,000	162,000
33000.010	Sanitary Sewer Allowance	1 EA	108,000	108,000
33000.010	Storm Drain Allowance	1 EA	216,000	216,000
33000.010	Water Service Allowance	1 EA	270,000	270,000
Total G000000 Sitework				918,000
Total 02 Police and Fire HQ		91,559 GSF	510.59	46,749,282
03 Parking Garage				
B100000 Superstructure				
03330.000	Concrete Garage Superstructure	76,563 SF	49.68	3,803,650
07100.006	Waterproofing System - Elevator Pit Only	2 LS	10,800	21,600
Total B100000 Superstructure				3,825,250
B200000 Exterior vertical enclosures				
03450.000	Architectural Precast Exterior	13,044 SF	102.60	1,338,314
Total B200000 Exterior vertical enclosures				1,338,314
B300000 Exterior horizontal enclosures				
07500.400	TPO Roofing - Elevator and Stair Towers	200 SF	43.20	8,640
Total B300000 Exterior horizontal enclosures				8,640
C000000 Interiors				



Evanston Police and Fire HQ

Evanston, IL

Project Size: 91,559 SF 1 Units

Estimate #01 , Rev #1

Estimate Date: 11/02/2023

Print Date: 11/3/2023

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Item	Description	Quantity	Unit \$	Total \$
03 Parking Garage				
C000000 Interiors				
09000.100	Caulking	76,563 SF	1.35	103,360
09000.800	Elevator Lobby Finish Allowance (All Finishes) 144 SF x 10	691 SF	70.20	48,522
Total C000000 Interiors				151,882
C100000 Interior construction				
04210.803	CMU Block Walls - Elevator Lobbies	1,728 SF	43.20	74,650
05100.100	Interior Bollards	29 EACH	432.00	12,442
05300.400	Metal Roof Deck and Framing - Elevator and Stair Towers	200 SF	54.00	10,800
05450.010	Misc. Metals	76,563 SF	1.08	82,688
05730.503	Steel Cable Rails at Ramp	1,248 LF	43.20	53,914
08430.000	Interior Glass at Elevator Lobby	480 SF	135.00	64,800
08440.503	Storefront Entrance Doors at Elevator Lobby	4 EACH	4,860	19,440
10140.800	Signage - Parking	76,563 SF	0.16	12,403
10440.000	Fire Extinguishers and Cabinets	6 EA	540.00	3,240
11120.800	Parking Ticket & Gate System	2 EA	81,000	162,000
11120.800	Guard Booth	1 EA	64,800	64,800
Total C100000 Interior construction				561,176
C200000 Interior finishes				
09900.800	Parking Spot Striping - Per Space	255 EA	41.04	10,465
09970.100	Traffic Coating in Garage	76,563 SF	7.56	578,816
Total C200000 Interior finishes				589,281
D100000 Conveying				
14200.015	Elevators - Cab Finishes	2 Each	27,000	54,000
14200.015	Elevators - Two	6 Stops	32,400	194,400
31000.000	Structure Excavation and Backfill	25,000 SF	10.80	270,000
Total D100000 Conveying				518,400
D200000 Plumbing				
22000.180	Plumbing - Garage Washdown and Drainage	76,563 SF	4.59	351,424
Total D200000 Plumbing				351,424
D300000 HVAC				



Evanston Police and Fire HQ
Evanston, IL

Estimate #01 , Rev #1
Estimate Date: 11/02/2023
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Project Size: 91,559 SF 1 Units

Item	Description	Quantity	Unit \$	Total \$
03 Parking Garage				
D300000 HVAC				
23000.001	HVAC System - Elevator Lobbies	1,000 SF	49.68	49,680
	Total D300000 HVAC			49,680
D400000 Fire protection				
21000.000	Fire Suppression - Garage	76,563 SF	5.40	413,440
	Total D400000 Fire protection			413,440
D500000 Electrical				
26000.180	Equipment, Conduit, Wiring, Fixtures, and Controls	76,563 SF	7.56	578,816
	Total D500000 Electrical			578,816
D700000 Electronic safety and security				
28230.135	Security System and Surveillance	76,563 SF	5.40	413,440
28310.999	Fire Alarm System	76,563 SF	4.32	330,752
	Total D700000 Electronic safety and security			744,192
G000000 Sitework				
31000.010	Grading and Site Demo Allowance	1 EA	216,000	216,000
32000.010	Pavement Allowance	1 EA	216,000	216,000
32000.010	Sidewalk Allowance	1 EA	108,000	108,000
32900.010	Landscape and Irrigation Allowance	1 EA	108,000	108,000
33000.010	Storm Drain Allowance	1 EA	108,000	108,000
33000.010	Water Service Allowance	1 EA	108,000	108,000
33000.010	Garage Floor Drainage Connections	1 LS	108,000	108,000
33000.010	Storm Drain Allowance - Site Exteriors	1 LS	108,000	108,000
	Total G000000 Sitework			1,080,000
	Total 03 Parking Garage	76,563 GSF	133.36	10,210,497
ESTIMATE DETAIL TOTAL		91,559 SF	651.23	\$59,626,213



APPENDIX E

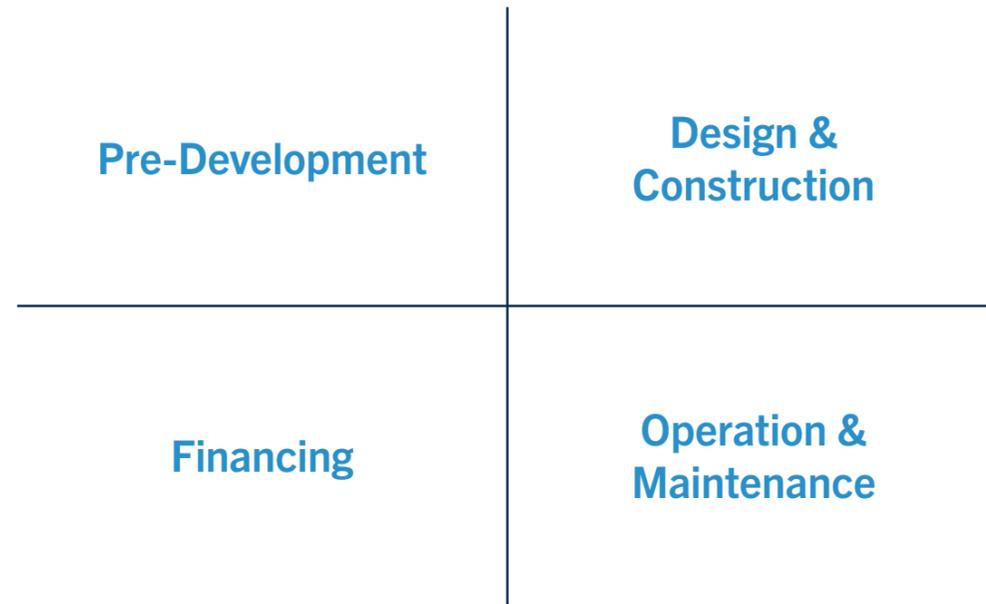
Public-Private Partnership Case Studies



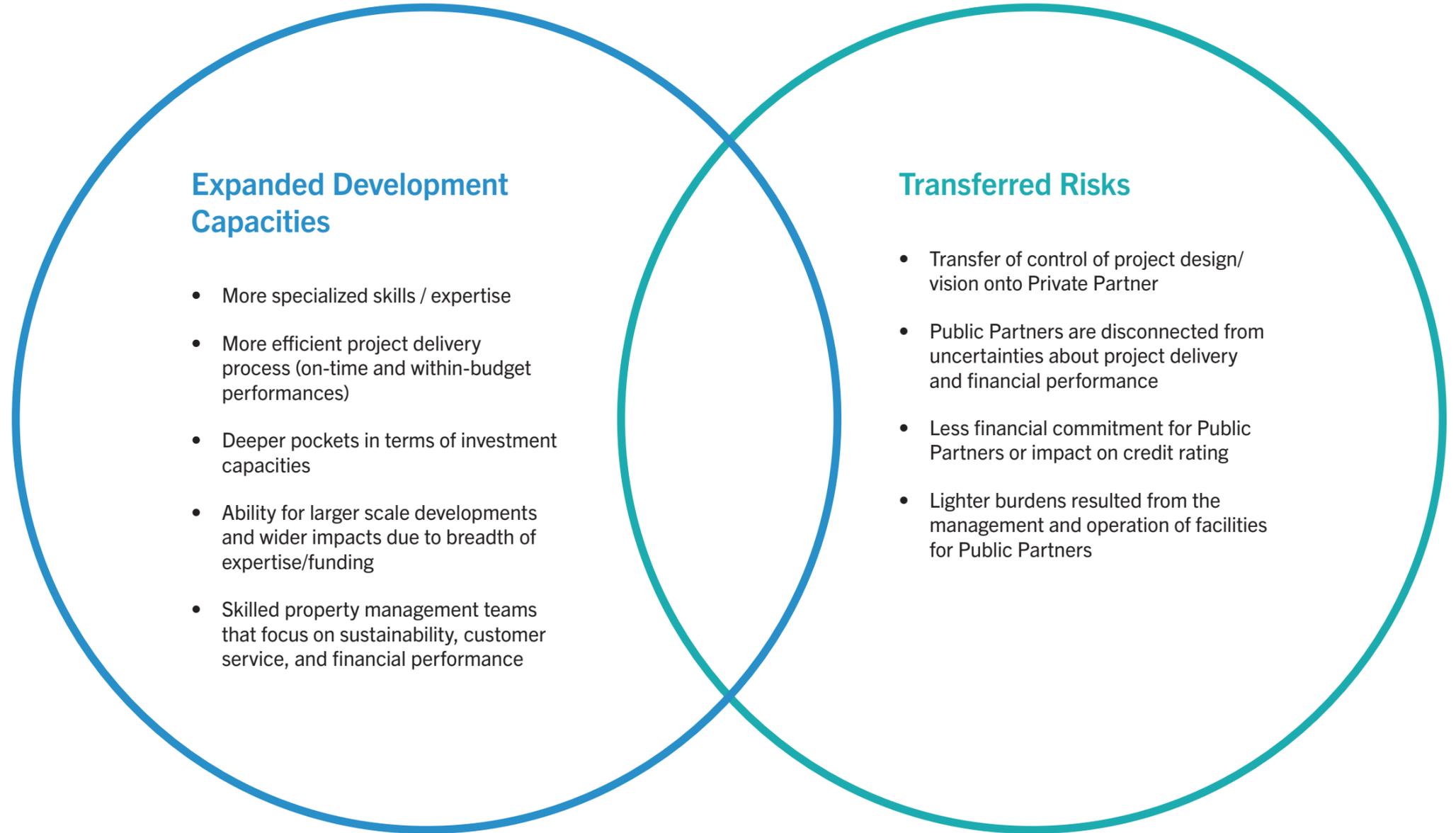
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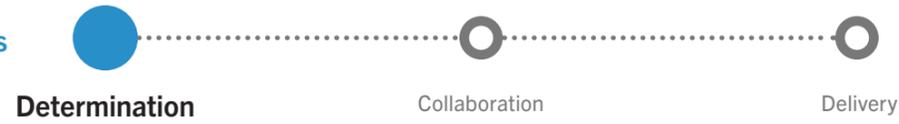
Why are Public-Private Partnerships (P3s) Used?

Four Areas of Risk Present in a Project that can be Offset on a Private Partner:



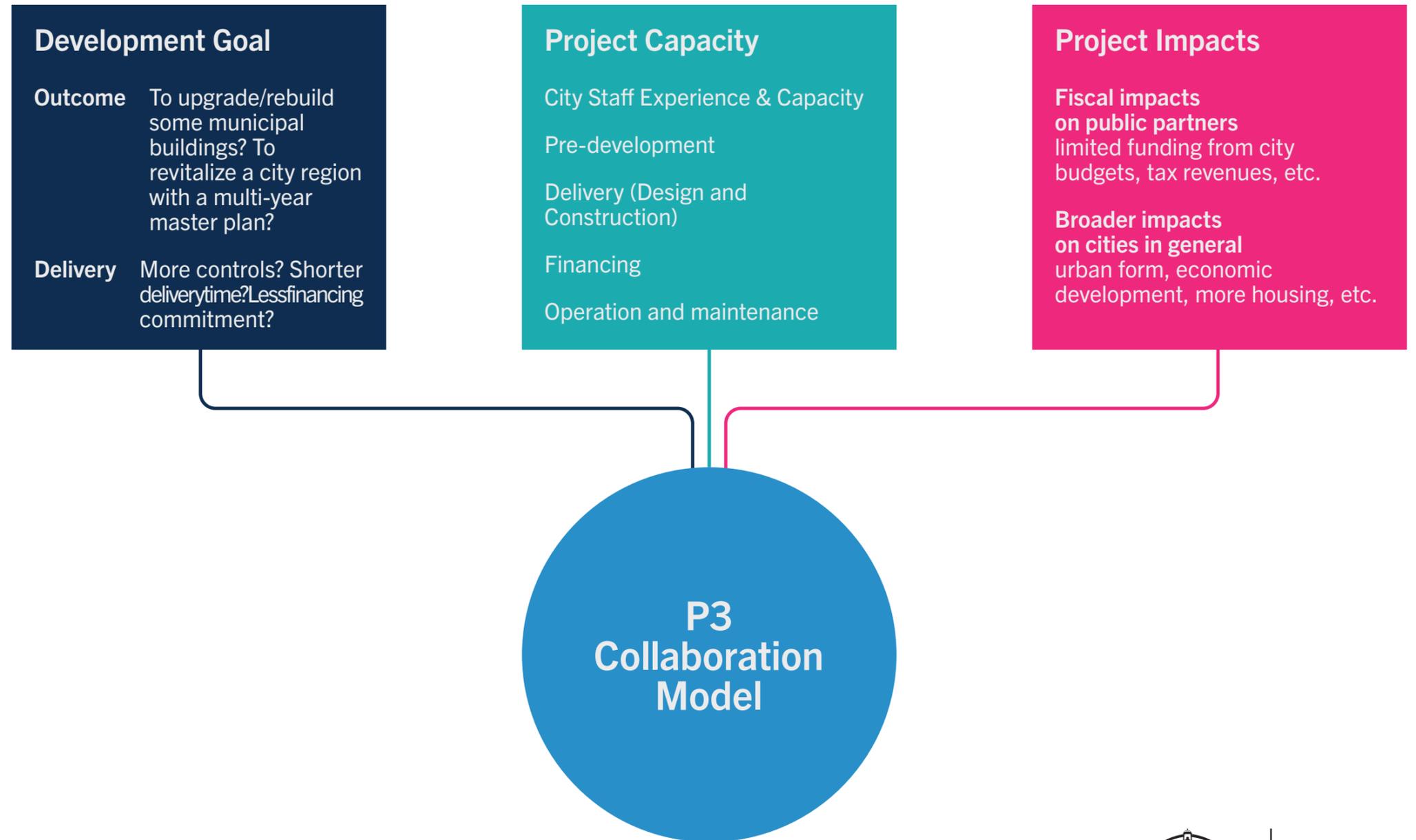
Benefits of Public-Private Partnerships





What other considerations are there in a P3 Model?

Selecting an appropriate P3 model depends on the following:





What other areas should the city consider?

Private Partners will want some certainty or direction from the City on the following:

Programs & Tenants

- City as anchor tenant? Desire for certain types of tenants?
- Invite other civic/non-civic partners to share the facility?
- Create greater co-benefit (e.g., housing, retail, etc.) for community?

P3 Delivery Method

- What is the scale of the development?
- How long does city want to lease/lease-back the facility?
- What are the city's schedule risk tolerances (e.g., no delay, election cycle milestones, etc.)?

P3 Financing Mechanism

- Does the city have the capacity to fund the development?
- Does the city intend to contribute financially to the deal?
- Can the city guarantee a repayment of the project's debt (i.e., security of repayment)?

P3 Operating Costs

- What kinds of operational duties is the City interested in overseeing (e.g., maintenance, custodial, utilities, lease management, etc.)?
- If none, when do those transferred duties and costs start to happen (e.g., performance payment)?

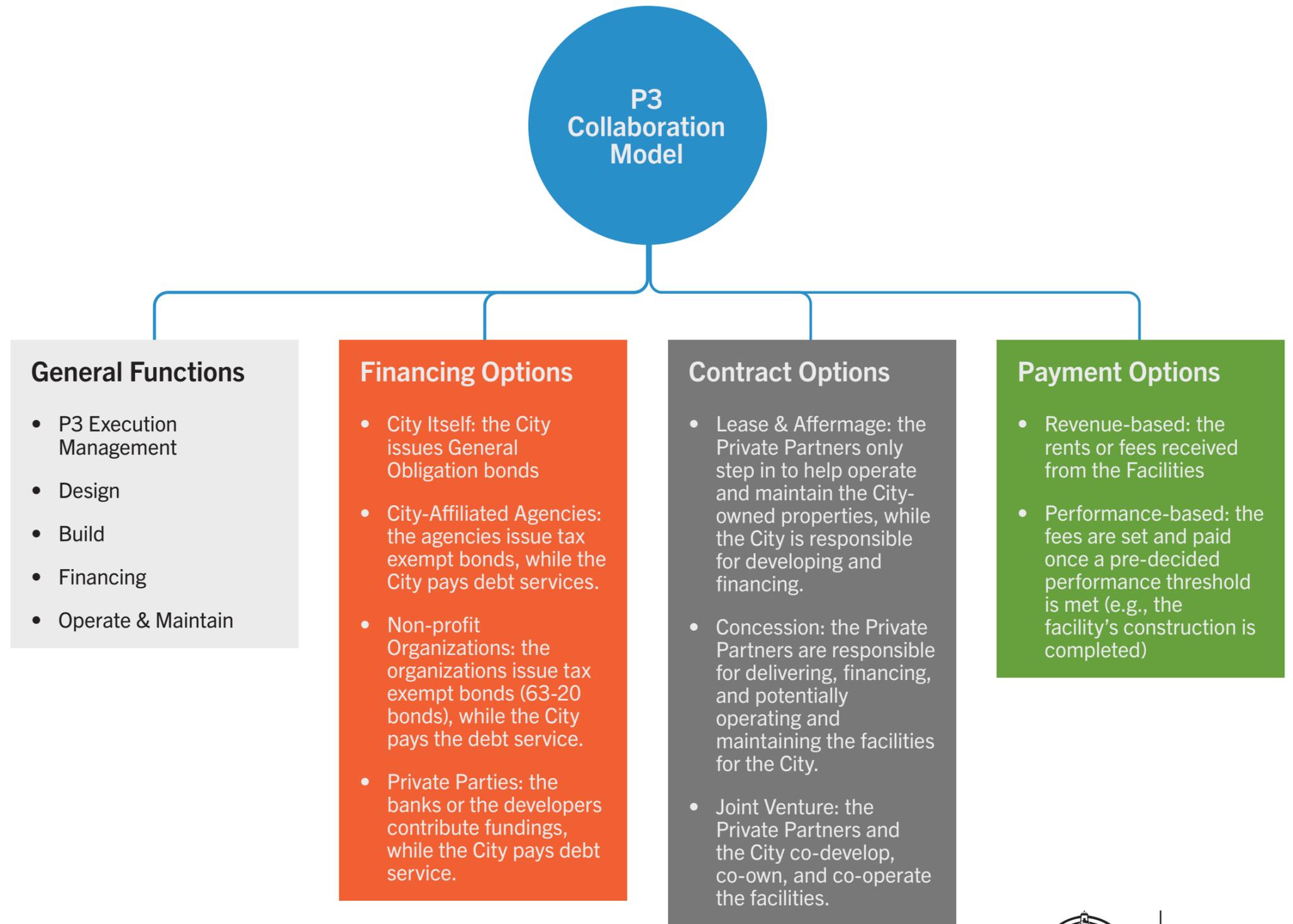
P3 Impacts on the Public

- What are the impacts on the City's portfolio (assets & capital assets)?
- What are the impacts on the City's cash flow (revenues, expenses, debt services)?
- What are the optics of the project to the local community?

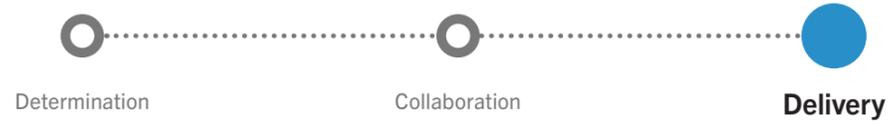


How does a P3 Model Function?

When designing a P3 model, here are the areas:

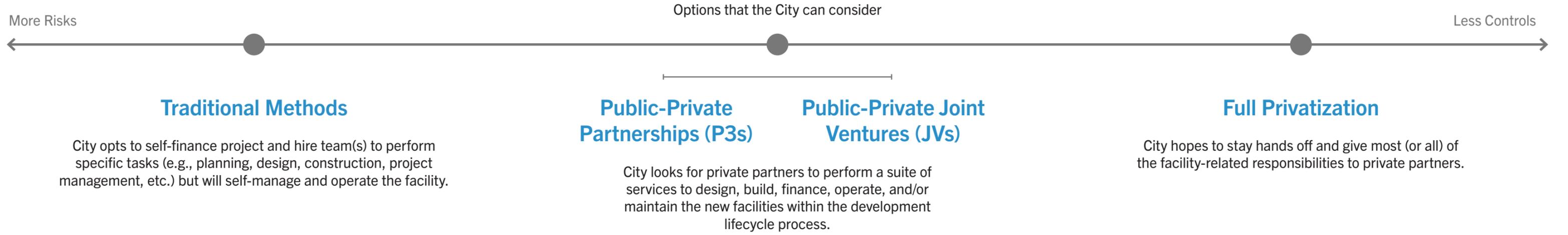


Phases



What are Common Project Delivery Methods?

Depending on the City's goals and the options are selected, here are the common delivery methods:



Traditional Methods

City opts to self-finance project and hire team(s) to perform specific tasks (e.g., planning, design, construction, project management, etc.) but will self-manage and operate the facility.

Public-Private Partnerships (P3s)

City looks for private partners to perform a suite of services to design, build, finance, operate, and/or maintain the new facilities within the development lifecycle process.

Public-Private Joint Ventures (JVs)

Full Privatization

City hopes to stay hands off and give most (or all) of the facility-related responsibilities to private partners.



Phases



More Risks

Options that the City can consider

Less Controls



Traditional Methods

With a traditional delivery model, the City hires individual private partners to execute specific tasks in a development and operational process.

Ownership Option:
City Owned (Permanently)

- City owns the land and facilities.
- City hires partner teams to design, develop, and/or oversee the construction of the facilities.

Examples of Methods:

- Design-Bid-Build, “DBB”
- Construction Manager at Risk, “CMAR”
- Design-Build, “DB”

Public-Private Partnerships (P3s)

Public-Private Joint Ventures (JVs)

Full Privatization



Phases



More Risks

Options that the City can consider

Less Controls



Traditional Methods

Public-Private Partnerships (P3s)

Public-Private Joint Ventures (JVs)

Full Privatization

Full privatization assumes the development process and various property rights are completely privatized, where the City is only a user of the spaces or simply benefits from a fee simple purchase or ground lease of city-owned land to the private entity (as a general monetization strategy).

Ownership Option:
Privately Owned (Permanently)

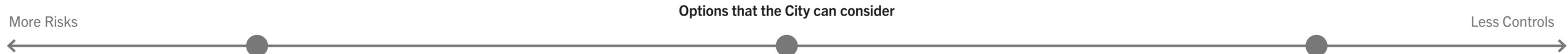
- The Private Partners are responsible for all development activities
- Private Sector Builds, Owns, and Operates facilities on city land (ground lease)
- City may choose to be a tenant through a sub-lease agreement

Examples of Methods:

- Asset Sale / Fee Simple Purchase
- Land Monetization / Ground Lease Strategy



Phases



Traditional Methods

Public-Private Partnerships (P3s)

Public-Private Joint Ventures (JVs)

Full Privatization

Public-Private Partnerships (P3s)

With a P3 structure, private partners execute a development agreement for “packaged services” to help the City deliver and, in some cases, operate/maintain the facility. In most cases, the city allows the private partner to execute services on city-owned land through a ground lease structure.

Examples of Methods:

- Progressive Design-Build “PDB”
- Design-Build-Finance “DBF”
- Design-Build-Finance-Operate-Maintain “DBFOM”

**PDB
Progressive Design-Build**

Ownership Option:
Non-Profit Organization Owned

- Mostly for the Progressive Design-Build model
- City ground leases land to another non-profit organization
- The organization issues the bonds and hires development teams
- Upon repayment of the debt, city owns facility

**DBF
Design-Build-Finance**

Ownership Option:
Concessionaire Owned

- Mostly for the DBF/DBFOM model
- An existing Special Purpose Entity (SPE) is utilized (or founded) to enter a master concession agreement with the City
- The land is ground leased to the SPE, and the property is owned by SPE temporarily
- SPE collects rents from the City via the lease agreement, pays debt service to financing parties via the equity and loan agreements, and pays service costs to contracts and architects
- Ownership returns to the City at end of lease

**DBFOM
Design-Build-Finance-Operate-Maintain**

Ownership Option:
Developer Owned (Equity)

- Mostly for the DBF/DBFOM
- Developer purchases or ground leases land parcel(s) from City to design and deliver facilities.
- Partner finances the development through private equity and debt
- Partner operates/maintains facility for duration of the lease as property manager. City may sub lease space within the building
- Ownership returns to the City at end of lease

Public-Private Joint Ventures (JVs)

With a JV structure, private partners (or sometimes other public entities, like a public university, federal agency, or other municipality) join a project as a owner, developer, and/or equity provider. This could be seen as an independent or a joint component with other development models. Often times this is beneficial for joint use purposes of a new facility.



Financing Sources and Benefits of PDB and DBF

PDB

Progressive Design-Build

Financing Source

- Instead from the Developer, the project is financed through 63-20 tax-exempt Bonds
- Usually finance 100% of project costs
- City pays for the project through rent –covering debt services, operating costs, and maintenance costs
- Come with lease and leaseback structure

Benefits

- Usually offer cost and schedule guarantees
- Usually with an Incentivized Guaranteed Maximum Price (GMP) contrast

DBF

Design-Build-Finance

Financing Source

- The project is financed through a variety of sources including various tax-exempt bonds and the Developer's equity and debts
- Come with lease and leaseback structure
- Operation and maintenance can be added
- Debt services are to repay the bonds

Benefits

- Usually offer schedule and performance guarantees
- Usually with an Incentivized Guaranteed Maximum Price (GMP) contrast



Summary of Selected P3 and JV Case Studies

PDB

Progressive Design-Build

1

Redmond City Hall

Redmond, WA

Program: Single-Use | City Administration
Total Project Development Cost: \$39 million
Year: 2006

DBF

Design-Build-Finance

2

Salinas Police Services Headquarters

Salinas, CA

Program: Single-Use | Police Headquarters
Total Project Development Cost: \$56 million
Year: 2020

3

J. Malden Center

Malden, MA

Program: Mixed-Use | City Hall, Residential, Retail
Total Project Development Cost: \$145 million
Year: 2019

4

Sandy Springs Center

Sandy Springs, GA

Program: Mixed-Use | City Hall, Residential, Retail,
Central Park, Restaurants, Art Center
Total Project Development Cost: \$300 million
Year: 2008

DBFOM

Design-Build-Finance-Operate-Maintain

5

Town Square

Boynton Beach, FL

Program: Mixed-Use | City Hall, Retail, Community
Center, Fire and Police Headquarters
Total Project Development Cost: \$280 million
Year: 2019

6

Long Beach Civic Center

Long Beach, CA

Program: Mixed-Use | City Hall, Library, Public Spaces,
Port Headquarters, Residential, Hotel,
Total Project Development Cost: \$950 million
Year: 2020

7

County of Orange Civic Center

Orange County, CA

Program: Mixed-Use | Mainly Admin Offices, Retail,
Residential
Total Project Development Cost: \$400 million
Year: 2020

JV

Joint Venture

8

College Park City Hall

College Park, MD

Program: Mixed-Use | City Hall, University Office, Retail
Total Project Development Cost: \$48 million
Year: 2021



Redmond City Hall

Redmond, WA



To consolidate all departments, the City, in partnership with the Developer National Development Council, decided to demolish the old city hall and deliver this single-use city administration building that will house 350 staff and all city departments under one roof.

Key Terms & Details about the P3

- The City owned the land
- The P3 Manager formed the SPE for the delivery of the project and also an unknown non-profit organization that issued 63-20 tax-exempt bonds to finance this project
- The City ground-leased the land to the SPE to develop
- The newly built facility was owned by the SPE, and the City leased the facility from the SPE for a regular rent payment, which covered debt services and O&M.
- The City refinanced the initial loans with its own General Obligation Bonds for a better interest rate, and hence the facility's ownership was returned to the City
- The City continued hiring the O&M manager to O&M the facility going forward.

Timeline

Construction Begins Sep 2004

Grand Opening Mar 2006

Programs

Project Area	City Hall	107,000 sf
	Parking	453 spaces
Civic Center Site Area		2.7 acres

Partnerships

Parties

Public Partners:

- City of Redmond: Landowner and Tenant
- Special-Purpose Entity (SPE):
- Redmond Community Properties: Facility Owner and Financing

Private Partners:

- National Development Council (NDC): P3 Manager
- Wright Runstad & Co.: Development, delivery, and operation & management (O&M)

Funding

The project was fully funded through 63-20 tax exempt bonds issued by a Special Purpose Entity created by the Developer.

Development Costs	Entire Project	\$39.2 million
Funding Sources	Public Funding	-
	Private Funding	\$39.2 million

Annual Costs

The City is responsible for facility rents during the bond term. The original bond issued by the SPE was refinanced by the City (thus, the city now fully owns the facility), and for 2021, the city pays \$1.9 million a year for this facility.

Annual Rent		\$2,725,681
General Obligation Bonds	Bond Proceeds	\$33,085,000
	Bond Interest Rate	-
	Bond Period	2013 - 2035
	Debt Services (FY2020)	\$2,725,681

Impacts on the City

For Redmond, while the project overall costs are not a major burden to the City, it makes up most of the City's annual debt services.

Compared with Evanston, this project might cause more impacts to the City's asset book but makes less impacts on the debt services.

	FY2020 Redmond	FY2020 Evanston
Development Impacts		
Total Assets	\$1,199,804,000	\$743,544,070
% of Total Assets	3.27%	
Total Capital Assets	\$861,438,000	\$593,190,022
% of Total Capital Assets	4.55%	
Operation Impacts		
Total Revenues	\$246,912,000	\$187,525,722
% of Total Revenues	1.10%	
Total Expenses	\$202,933,000	\$186,211,914
% of Total Expenses	1.34%	
Total Debt Services	\$6,608,204	\$15,631,080
% of Total Debt Service	41.25%	

Note: Development costs refer to the total project costs instead of the City's committed portion



Design-Build-Finance (DBF)

Salinas Police HQ

Salinas, CA



The headquarters site includes two buildings. One is the 2-story main headquarters building for the officers' and the visitors, while the other one is the support building that includes storage, training spaces, a forensic laboratory, etc.

Key Terms & Details about the P3

Land

- The City acquired the land from the County
- The City ground leased it to the Developer

Facility

- Delivery: the Developer deliver the facility for the City
- Occupancy: the City pays rent and debt service to repay the bond, and upon the repayment of the bond, the facility will be returned to the City.

Timeline

Construction Begins 2018

Grand Opening 2020

Programs

Project Area (70,800 sf)	Headquarters Building	42,300 sf
	Support Building	28,500 sf
Site Area		6.3 acres

Partnerships

Parties

Public Partners:	Special-Purpose Entity:	Private Partners:
City of Salinas: Landowner, Tenant	Salinas Public Facilities, Inc.: Facility Owner and Financing	Griffin Structures: P3 Manager and Developer

Funding

The total development costs was about \$56 million, which was mostly funded by privately-issued revenue bonds of approx. \$50 million.

The rest of funding is from the City, mainly set-aside revenues from prior years and Measure G funds.

Development Costs	Entire Project	\$56 million
Funding Sources	Public Funding	\$7 million
	Private Funding	\$48.83 million

Annual Costs

The main expenses for the City were the debt services for the bonds, which were covered by its Measure G funds.

The City self-operates the facility, hence incurring regular operational costs. This portion of the costs is unknown.

Additional Annual Costs		\$4,667,556
Privately Issued Capital Bonds	Bond Proceeds	\$48,825,000
	Bond Interest Rate	1.65% - 5%
	Bond Period	2018 - 2030
	Debt Services (FY2021)	\$4,667,556 annual
Operating Costs		unknown

Impacts on the City

For Salinas: while the project did not pose any burden to the cash flow of the City, it did not have significant impacts on the City's portfolio either.

Compared with Evanston: this project carries less impacts on the City.

	FY2021 Redmond	FY2021 Evanston
Development Impacts		
Total Assets	\$656,637,721	\$806,746,552
% of Total Assets	8.53%	
Total Capital Assets	\$415,934,428	\$591,206,767
% of Total Capital Assets	13.46%	
Operation Impacts		
Total Revenues	\$207,668,446	\$209,352,913
% of Total Revenues	1.31%	
Total Expenses	\$192,346,972	\$158,477,029
% of Total Expenses	1.42%	
Total Debt Services	\$11,832,033	\$14,913,727
% of Total Debt Service	23.04%	

Note: Development costs refer to the total project costs instead of the City's committed portion



AECOM

J. Malden Center

Malden, MA



The City, working with the Developer Jefferson Apartment Group, revitalized the old city center and downtown areas as a whole into a transit-oriented mixed-use development complex that not only houses the civic offices (new City Hall) but also creates a high quality residential and commercial neighborhood. At the same time, a new Police Headquarters was created and relocated into another location nearby as a result of this project.

Key Terms & Details about the P3

Land

- The City owned the three sites with the old buildings
- The City sold those properties to the Developer

Facility

- Delivery: the Developer deliver the facility for the City and the rest of development
- Occupancy: upon the completion of the facility, the City moves in.
- Operations and Management: the City is responsible for the facility's O&M

Timeline

Project Approved by the City	2013	Construction Begins	2017
Demolition of Old Buildings	2015	Grand Opening	2019

Programs

Project Area	City Hall	365,621 sf
	Residential	294 units
	Performing Arts Center	1,000 seats
Site Area		2.7 acres
	Relocation of Police HQ	24,000 sf

Partnerships

Parties

Public Partners:

City of Malden: Landowner and Facility Owner

Private Partners:

- Jefferson Apartment Group (JAG): Development and delivery
- Northwestern Mutual Life Insurance Company: the Developer's equity and debt partner

Funding

The Developer was responsible for most of the development financially and physically.

The Developer was given tax benefits in exchange of its increased upfront investment.

State subsidies also played a central role in keeping the project running and attractive for private partners.

Development Costs	Entire Project	\$145 million
Funding Sources	Public Funding	\$28.25 million
	Private Funding	\$130 million

Annual Costs

The City's main annual costs are from the debt services for the general obligation bonds it issued to finance the project.

As part of the P3 deal, the City gave the Developer a Tax Increment Exemption, which would be considered as addition "revenue loss"/costs to the City as well.

Annual Costs		\$612,000
General Obligation Bonds	Bond Proceeds	\$8,400,000
	Bond Interest Rate	2.4% - 4%
	Bond Period	2015 - 2030
	Debt Services (FY2020)	\$612,000/yr
Operating Costs		unknown

Impacts on the City

The overall project itself would make up a significant portion of the financials in terms of both asset-level or cashflow-level.

Compared with Evanston, the project has less impacts.

	FY2020 Malden	FY2020 Evanston
Development Impacts		
Total Assets	\$340,309,475	\$743,544,070
% of Total Assets	42.61%	
Total Capital Assets	\$254,100,308	\$593,190,022
% of Total Capital Assets	57.06%	
Operation Impacts		
Total Revenues	\$256,895,434	\$187,525,722
% of Total Revenues	1.06%	
Total Expenses	\$248,888,442	\$186,211,914
% of Total Expenses	1.10%	
Total Debt Services	\$7,798,312	\$15,631,080
% of Total Debt Service	34.95%	

Note: Development costs refer to the total project costs instead of the City's committed portion



Sandy Springs City Center

Sandy Springs, GA



This relatively young city had a plan of developing a mixed-use city center that houses all city departments, which is part of City Center Master Plan that includes residential units, retails, and art center.

Key Terms & Details about the P3

Land

- The City ground leases out to the Developer

Facility

- Delivery: the Developer deliver the facility for the City and the rest of development
- Occupancy: the City pays rent and O&M costs, and the City owns the facility upon the repayment of the debt. In 2021, the City refund the bonds.

Timeline

Project Approved by the City 2014

Construction Begins 2015

Grand Opening 2018

Programs

Project Area	City Hall	365,621
	Residential	294 units
	Performing Arts Center	1,000 seats
Site Area		1.4 acres

Partnerships

Parties

Public Partners:

City of Sandy Springs:
Landowner and Tenant

Private Partners:

- Carter & Selig Enterprises:
P3 Manager and Developer
- Public Facilities Authority:
Financing and Facility Owner

Funding

The main source for funding is the revenue bonds issued by the Public Facilities Authority, which is back up by the rental payment to the authority.

Development Costs	Entire Project	\$300 million
Funding Sources	Public Funding	\$63 million
	Private Funding	
	Revenue Bonds	\$130 million
	Developer's Contribution and debts	\$77 million

Annual Costs

The primary costs to this facility is the debt service for the revenue bonds, which is around \$10 million a year.

On top of this, the City is responsible for operating costs for the facility, which is unknown.

Annual Costs		\$9,751,650
General Obligation Bonds	Bond Proceeds	\$159,475,000
	Bond Interest Rate	2% - 4%
	Bond Period	2015 - 2047
	Debt Services (FY2019)	\$9,751,650/yr
Operating Costs		unknown

Impacts on the City

For Sandy Springs, this project makes up a significant portion of the City's portfolio.

Compared with Evanston, the project is less burden to the City's financials.

	FY2021 Sandy Springs	FY2021 Evanston
Development Impacts		
Total Assets	\$743,095,782	\$806,746,552
% of Total Assets	40.37%	
Total Capital Assets	\$503,347,915	\$591,206,767
% of Total Capital Assets	59.60%	
Operation Impacts		
Total Revenues	\$146,090,129	\$209,352,913
% of Total Revenues	1.87%	
Total Expenses	\$119,590,217	\$158,477,029
% of Total Expenses	2.28%	
Total Debt Services	\$12,546,606	\$14,913,727
% of Total Debt Service	21.72%	

Note: Development costs refer to the total project costs instead of the City's committed portion



Town Square

Boynton Beach, FL



The City's old city center required major renovations, so the City had this masterplan vision of the revitalized downtown area (including having a new city hall). The City Center that houses the new city hall also has an incubator space, which is currently leased to an education partner, Florida Atlantic University Tech Runway.

Key Terms & Details about the P3

Land

- The City ground leases out to the Developer

Facility:

- Delivery:** the Developer deliver the facility for the City and the rest of development. The City will share a portion of development returns and revenues from the Developer.
- Occupancy:** the City pays rent, and the City owns the facility upon the repayment of the debt with TIF funds.

Timeline

Construction Begins 2018

Grand Opening 2019

Programs

Project Area	City Hall & Library	110,000 sf
	Police Station/Fire Station	
	Renovated High School Building	29,000 sf
Site Area		22 acres
	Cultural Center	
	Residential Apartments	705 units
	Retail	84,000 sf
	Hotel	120 rooms
	Public Space	
	Parking Garage	465 spaces

Partnerships

Parties

Public Partners:

- City of Boynton Beach: Landowner and Tenant
- The City's Community Redevelopment Agency: Financing (on behalf of City)

Private Partners:

- E2L Real Estate Solutions: Development, delivery, and operation & management (O&M)

Funding Sources

Source 1: The biggest funding source is the tax-exempt 501(c)(3) revenue bonds of \$70 million by the project SPE

Source 2: CRA is committed to contribute \$86 million to the development via an Interlocal Agreement (ILA).

Source 3: City's contributions are funded from city and utility budgets, federal tax credits, and land value prices.

Other Sources: The developer also has equity contributions and private market loans in place (e.g., a \$5.5 million loan with BridgInvest).

Annual Costs

Main Cost: During the construction and operation period of the public-component of the facilities, the City is mainly responsible for the Capital Leases with the CFP, ranging from \$3.0 to \$5.2 million per year for a 25-yr term.

Additional Costs: the City also borrowed loans from private lenders (e.g., approx. \$1.9 million for FY2021)

Total Annual Costs		\$5,409,799
General Obligation Bonds	Bond Proceeds	\$33,085,000
	Bond Interest Rate	1.75% - 5.00%
	Bond Period	2015 - 2035
	Debt Services (FY2017)	\$3,749,362/yr
Operating Costs		\$1,660,437/yr

Impacts on the City

While the development activity did not cause major financial burden to the City from the asset, revenue, and expense perspectives, the debt service obligation associated with this development seemed major.

	FY2020 Boynton Beach	FY2020 Evanston
Development Impacts		
Total Assets	\$1,199,804,978	\$743,544,070
% of Total Assets	3.3%	
Total Capital Assets	\$861,438,813	\$593,190,022
% of Total Capital Assets	4.6%	
Operation Impacts		
Total Revenues	\$141,092,711	\$187,525,722
% of Total Revenues	3.8%	
Total Expenses	\$202,933,246	\$186,211,914
% of Total Expenses	2.7%	
Total Debt Services	\$6,608,204	\$15,631,080
% of Total Debt Service	81.9%	

Note: Development costs refer to the total project costs instead of the City's committed portion



Long Beach Civic Center

Long Beach, CA



The City is trying to revitalize the downtown areas by bringing a master plan of mixed-use properties (including the new City Hall).

Key Terms & Details about the P3

Land

- The City owns the land
- The City ground leased it to the Developer

Facility

- **Delivery:** the Developer deliver the facility for the City
- **Occupancy:** the City pays rent and debt service to repay the bond, and upon the repayment of the bond, the facility will be returned to the City.
- **Operations and Management:** the Developer will O&M the facilities for 40 years for Basic Service Fees and other required fees.

With all available data and information, we think the Operation and Maintenance (O&M) component is included but this cannot be confirmed.

Timeline

Project Approved by City 2013

Construction Begins 2017

Grand Opening 2019

Programs

Project Area	City Hall	270,000 sf
	Main Library	93,500 sf
	Port Headquarters	232,000 sf
	Residential Tower	800 units
	Commercial Spaces	50,000 sf
Total Area		22 acres

Partnerships

Parties

Public Partners:

City of Long Beach:
Landowner, Tenant

Private Partners:

- Plenary Properties Long Beach LLC (PPLLB): Development, delivery, and operation & management (O&M)
- Port of Long Beach: Tenant

Funding

This innovative funding structure includes many sources of private funds, hence making the City pay only \$40 million in the project.

Total Development Costs		\$900 million - \$1 billion
Funding Sources	Public Funding	\$40 million
	Private Funding	\$873 million

Annual Costs

The operating costs for the new project are similar to the one associated with the old building.

Financing Costs (Debt Services)	0
Operating Costs	\$15,800,000/yr
Total Annual Costs	\$15,800,000/yr

Impacts on the City

The City has a big portfolio of assets, so the development project did not pose any significant impacts on the City's financials.

	FY2019 Long Beach	FY2019 Evanston
Development Impacts		
Total Assets	\$10,736,108,000	\$343,338,448
% of Total Assets	0.4%	
Total Capital Assets	\$7,204,020,000	\$218,657,844
% of Total Capital Assets	0.6%	
Operation Impacts		
Total Revenues	\$1,524,959,000	\$141,997,200
% of Total Revenues	1.0%	
Total Expenses	\$1,860,669,000	\$129,121,506
% of Total Expenses	0.8%	
Total Debt Services	\$149,068,000	\$15,914,740
% of Total Debt Service	10.6%	

Note: Development costs refer to the total project costs instead of the City's committed portion



Orange County Civic Center

Orange County, CA



As part of a 20 year master plan, the County hopes to upgrade its civic campus, specifically through the rebuilding of the two civic buildings.

Key Terms & Details about the P3

- The County owns the land
- The County and the Developer created the SPE
- The County ground-leases the land to the SPE, while the SPE leases the facility to the County for 30yrs where the County pays the rent for the debt service
- The SPE asks the Developer to deliver and finance the facility
- The Developer asks the California Municipal Finance Authority (CMFA) to issue bonds to finance the facility
- Upon the bond is fully repaid and the ground lease expires, the facility will be returned to the County at a cost of \$1

Timeline

Construction Begins 2018

Grand Opening 2020

Programs

Project Area	City Hall	250,000 sf
	Main Library	365,621 sf
Civic Center Campus Site Area		17 acres

Partnerships

Parties

Public Partners:	Special-Purpose Entity (SPE):	Private Partners:
Orange County: Landowner and Tenant	Capital Facilities Development Corporation (CFDC): Facility Owners	Griffin Structures: Developer California Municipal Finance Authority (CMFA): Financing Partner

Funding

The project was mostly funded by the City's own revenue bonds, while the Developer still contribute a relatively smaller portion of the equity.

Total Development Costs		\$400 million
Funding Sources	Public Funding	
	Private Funding	\$338.1 million
	Revenue Bonds I	\$152.4 million
	Revenue Bonds II	\$185.7 million

Annual Costs

The main portion of the costs is debt services, which is about \$22 million.

Total Annual Costs		\$21,954,234
General Obligation Bonds	Bond Proceeds	\$338,105,000
	Bond Interest Rate	5.00%
	Bond Period	2018 - 2048
	Debt Services	\$21,954,234/yr
Operating Costs		-

Impacts on the City

While the project did not have significant impacts on the financials, the debt services paid for this project make up the majority of total debt services of the City.

	FY2021	FY2021
	Orange County	Evanston
Development Impacts		
Total Assets	\$743,095,782	\$806,746,552
% of Total Assets	40.37%	
Total Capital Assets	\$503,347,915	\$591,206,767
% of Total Capital Assets	59.60%	
Operation Impacts		
Total Revenues	\$146,090,129	\$209,352,913
% of Total Revenues	1.87%	
Total Expenses	\$119,590,217	\$158,477,029
% of Total Expenses	2.28%	
Total Debt Services	\$12,546,606	\$14,913,727
% of Total Debt Service	21.72%	

Note: Development costs refer to the total project costs instead of the City's committed portion



AECOM

Joint Venture (JV)

College Park City Hall

College Park, MD



Replacing the 60-year-old city hall, the City partnered with University of Maryland and the Developer, Terrapin, to create this new city civic center that houses both city and university offices, as well as provides civic public spaces with civic plaza and ground level retail spaces.

Key Terms & Details about the P3

Land

- The City acquires and owns the land, as well as the new facility

Facility

- Delivery: the Developer design and develop the facility for the City
- Occupancy: the City and the University own the facility upon completion
- Operations and Management: the developer continues operating and maintaining the retail portion of the building going forward, while the rest of spaces is operated and maintained by the City and the University

Timeline

Construction Begins Jan 2020

Grand Opening Nov 2021

Programs

Project Area (90,000 sf)	City Hall	38,000 sf
	University Office	45,000 sf
	Ground-Level Retail	7,000 sf
Masterplan Site Area		-

Partnerships

Parties

Public Partners:

City of College Park:
Landowner and Facility Owner

Private Partners:

University of Maryland: Joint Venture Partner (Equity Contribution) and Facility Co-Owner

Terrapin Development Company: Development, delivery, and operation & management (O&M)

Funding

The City and the University co-contributed to the development of the project.

Approx. \$20.58 million was from the City, which was mostly funded from the 2019 General Obligation Bonds.

Total Development Costs		\$47.63 million
Funding Sources	Public Funding	\$20.58 million
	Private Funding	
	University of Maryland	\$27.05 million

Annual Costs

The City incurred an additional approx. \$730K costs to repay the bonds for the new City Hall project.

The operational costs of maintenance, repairs, and utility costs remained similar or less than the old building.

Total Annual Costs		\$729,667
General Obligation Bonds	Bond Proceeds	\$11,885,000
	Bond Interest Rate	2.625% - 5%
	Bond Period	2020 - 2049
	Debt Services	\$729,667/yr ave.
		1-20 yr
	21-30 yr	\$385,000/yr

Impacts on the City

The new city hall will be the majority of the City's capital asset (land, properties, etc.) and its debt obligations.

However, the development activities did not cause too much financial burdens to the City by having the University partner to share the commitment.

	FY2020 College Park	FY2020 Evanston
Development Impacts		
Total Assets	\$66,849,359	\$743,544,070
% of Total Assets	30.8%	
Total Capital Assets	\$25,506,215	\$593,190,022
% of Total Capital Assets	80.7%	
Operation Impacts		
Total Revenues	\$20,950,952	\$187,525,722
% of Total Revenues	4.3%	
Total Expenses	\$16,599,120	\$186,211,914
% of Total Expenses	5.4%	
Total Debt Services	\$1,729,509	\$15,631,080
% of Total Debt Service	52.2%	

Note: Development costs refer to the total project costs instead of the City's committed portion



AECOM

Comparison of Selected P3 and JV Case Studies

No.	Project	Total Project Development Cost per capita	City's Portion of Funding per capita	Total Project Costs % of City's Asset	Total Project Costs % of City's Capital Asset	Annual Costs (Operational Cost if No O&M or Rent if O&M)	Annual Debt Services	Total Costs as % to City's Revenue	Total Costs as % to City's Expenses	Total Costs as % to City's Debt Services
Progressive Design-Build ("PDB")										
1	Redmond City Hall	\$574	\$574	3.27%	4.55%	\$2,725,681	N/A	1.10%	1.34%	41.25%
Design-Build-Finance ("DBF")										
2	Salinas Police Services Headquarters	\$359	\$359	8.53%	13.46%	Unknown	\$4,667,556	1.31%	1.42%	23.04%
3	J. Malden Center	\$4,942	\$461	42.61%	57.06%	Unknown	\$612,000	1.06%	1.10%	34.95%
4	Sandy Springs City Center	\$2,773	\$2,061	40.37%	59.60%	Unknown	\$9,751,650	1.87%	2.28%	21.72%
Design-Build-Finance-Operate-Maintain ("DBFOM")										
5	Town Square	\$3,587	Unknown	3.3%	4.6%	\$1,660,437	\$3,749,362	3.8%	2.7%	81.9%
6	Long Beach Civic Center	\$2,056	\$87	0.4%	0.6%	\$15,800,000	N/A	1.0%	0.8%	10.6%
7	County of Orange Civic Center	\$108	\$108	5.9%	7.4%	Unknown	\$21,954,234	0.4%	0.5%	64.3%
Joint Venture ("JV")										
8	College Park City Hall	\$1,490	\$639	30.8%	80.7%	Unknown	\$729,667	4.3%	5.4%	52.2%

■ Lowest Number
■ Highest Number



Traditional Project Delivery Structure

Design-Bid-Build (DBB)

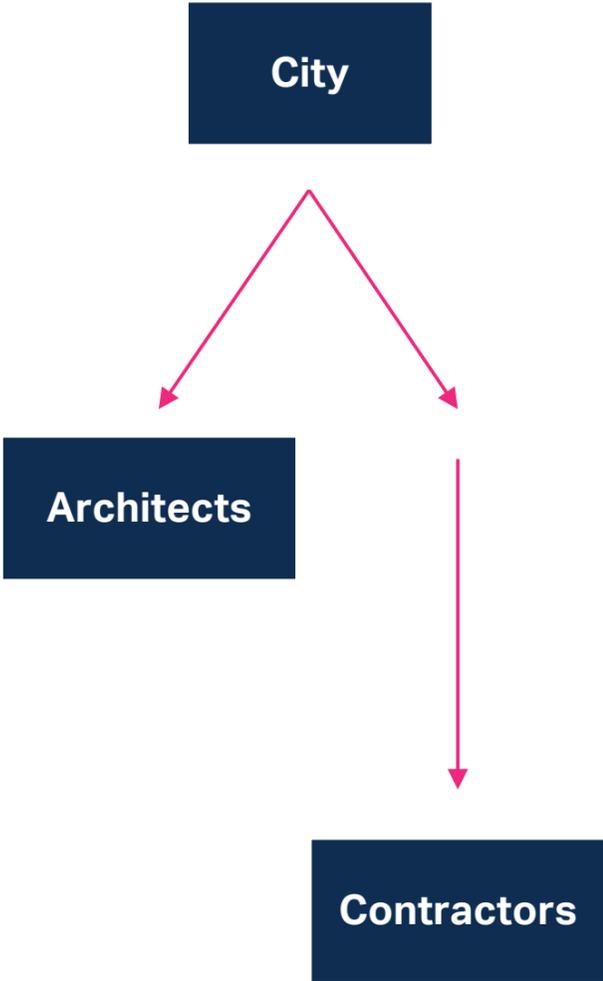
There are three distinct and sequential phases in this model. The City has to hire an architect team to do design. Once the design plan is completed, then the City can go out to bid for a construction team to build. The process tends to be more time-consuming but the City has more ownership of the design process.

Construction Management at Risk (CMAR)

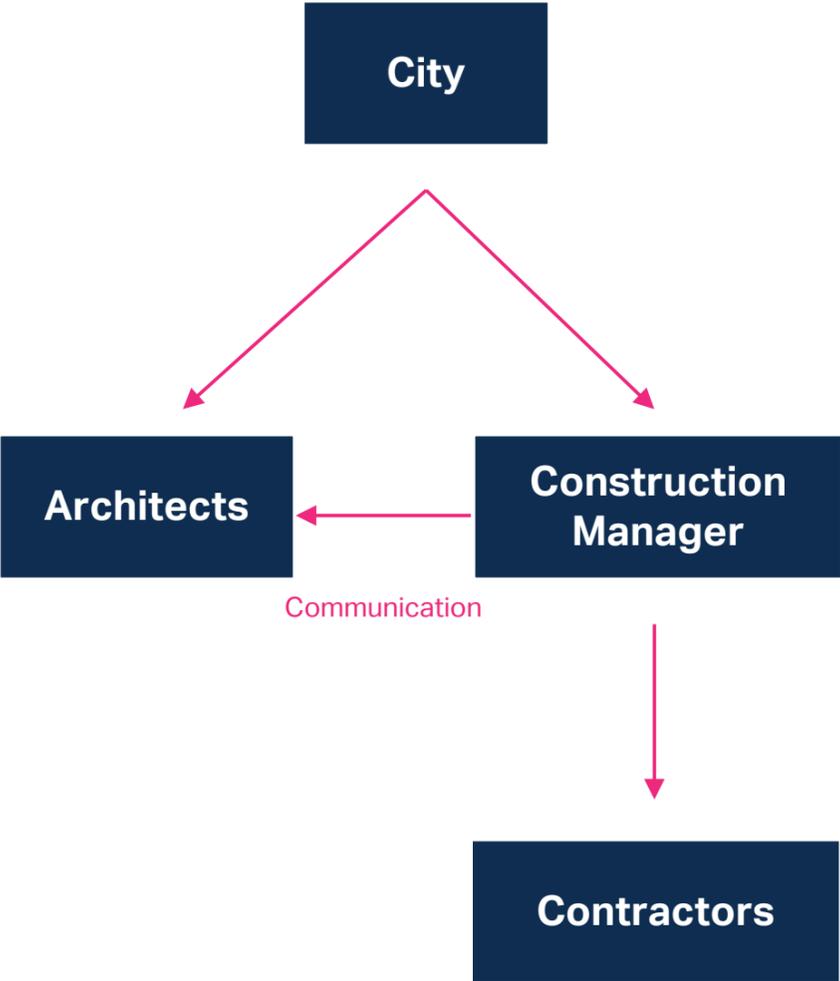
In this model, a construction manager is the key coordination party. The City can hire a single construction manager to oversee both design and construction process with a "Guaranteed Maximum Price (GMP)", a contractual agreement on the highest amount of price that the City will pay. Less hands off for the City but typically faster.

Design-Build (DB)

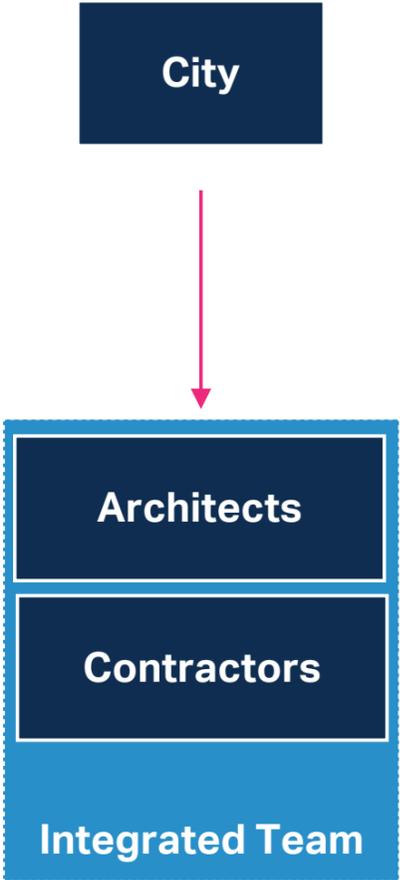
This model is an "upgrade" to the DBB model. The City will engage with an integrated team that is responsible for both design and construction as a packaged service. This option creates a faster process due to the integration of both design and construction firms as one team. City can monitor direct cost impacts from design choices.



Design-Bid-Build ("DBB")



Construction Management at Risk ("CMAR")



Design-Build ("DB")

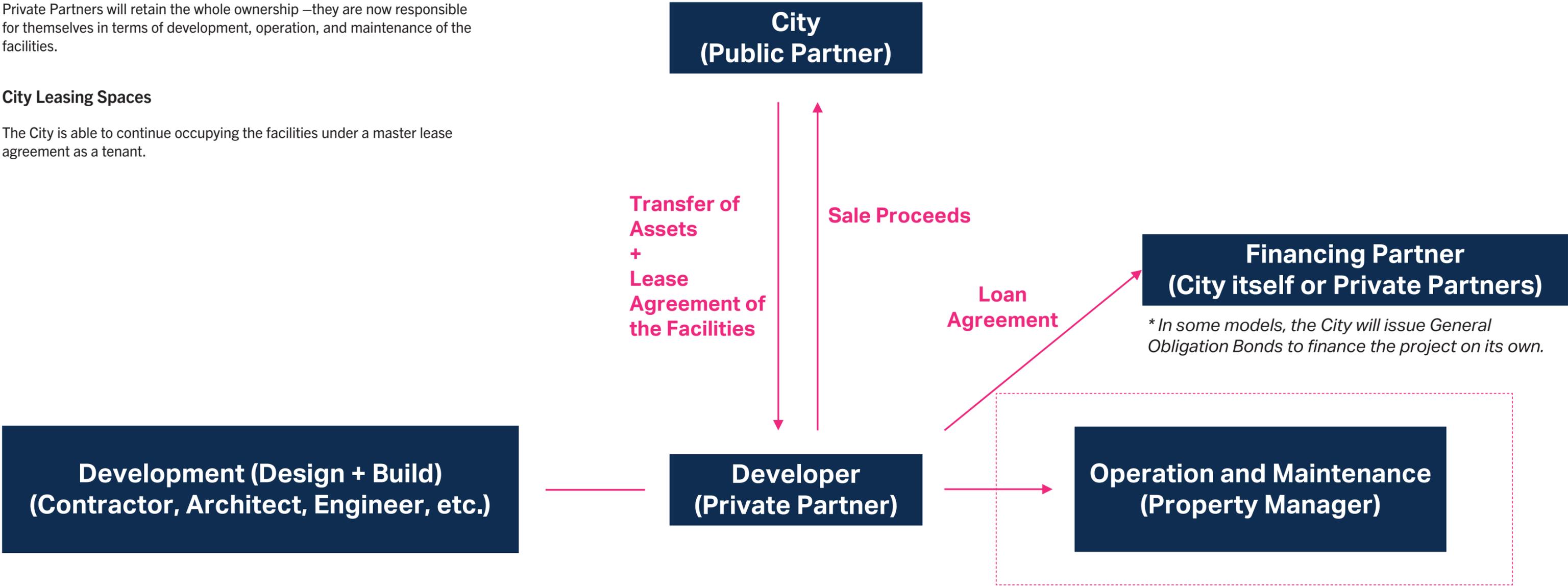
Typical Privatization Structure

Ownership Transfer

In this model, the key idea is for the City to completely transfer its facilities' ownership to the Private Partners for sale proceeds. After the sale, the Private Partners will retain the whole ownership –they are now responsible for themselves in terms of development, operation, and maintenance of the facilities.

City Leasing Spaces

The City is able to continue occupying the facilities under a master lease agreement as a tenant.



Typical Progressive-Design-Build (PDB)

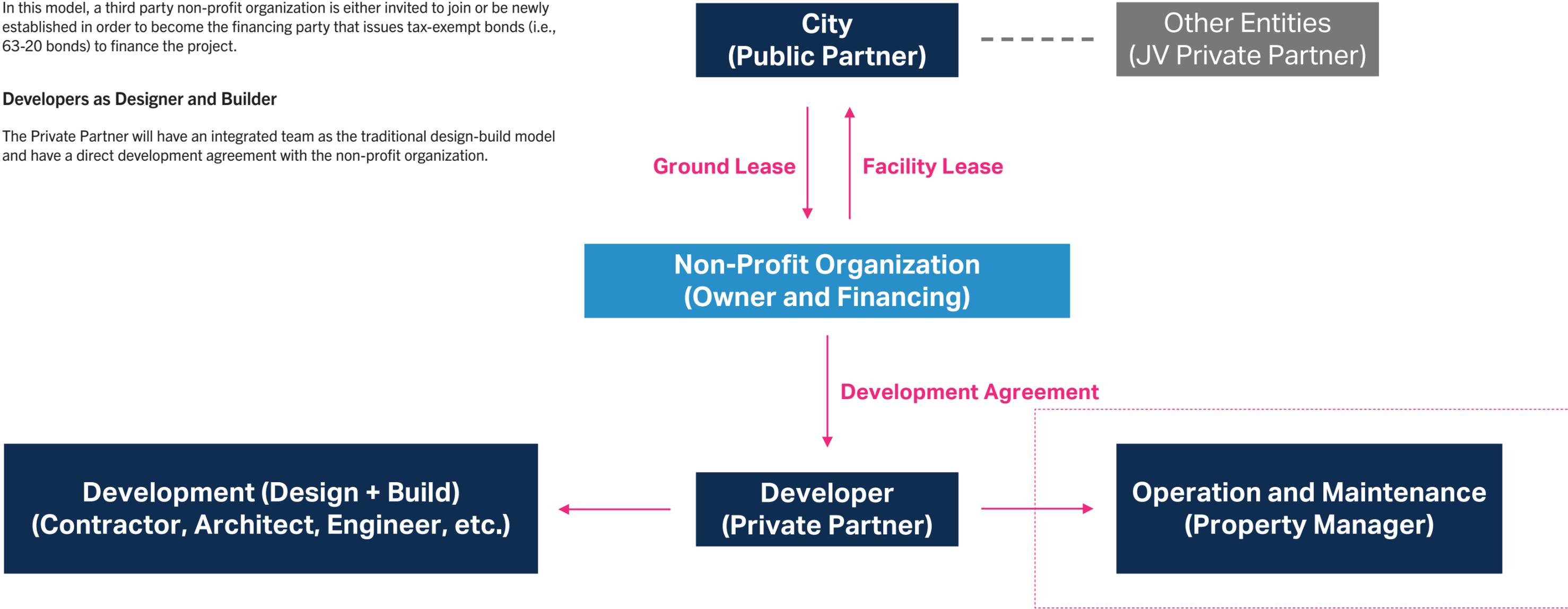
Public-Private Partnership (P3)

Non-Public Financing

In this model, a third party non-profit organization is either invited to join or be newly established in order to become the financing party that issues tax-exempt bonds (i.e., 63-20 bonds) to finance the project.

Developers as Designer and Builder

The Private Partner will have an integrated team as the traditional design-build model and have a direct development agreement with the non-profit organization.



If DBFOM



Typical Design-Build-Finance (DBF) and Design-Build-Finance-Operate-Maintain (DBFOM) Structure

Public-Private Partnership (P3)

A New SPE

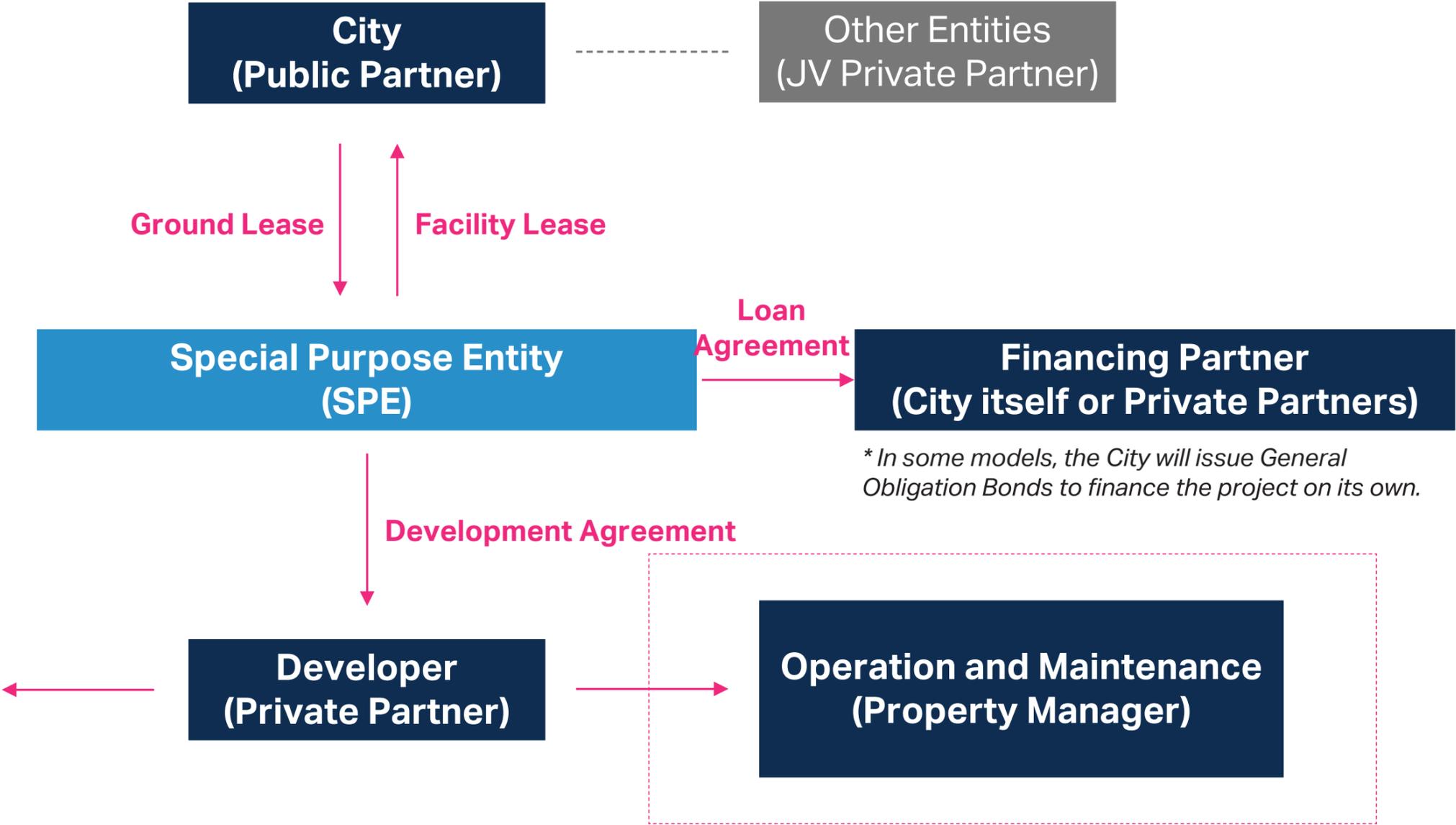
A special purpose entity (SPE) will be formed by the Private Partner as the Project Team for the project. This SPE will be the one that engages the loan agreements with the financing partners and the development agreements with the developers, architects, and property managers.

Concession Contracts

In this model, a concession contract is usually involved between the P3 Private Partners and the City.

Optional O&M Components

Depending on specific situations and needs of the City, the P3 agreement can include services for operating and maintaining the facilities after they are built (O&M).



** In some models, the City will issue General Obligation Bonds to finance the project on its own.*

**Development (Design + Build)
(Contractor, Architect, Engineer, etc.)**

**Developer
(Private Partner)**

**Operation and Maintenance
(Property Manager)**

If DBFOM

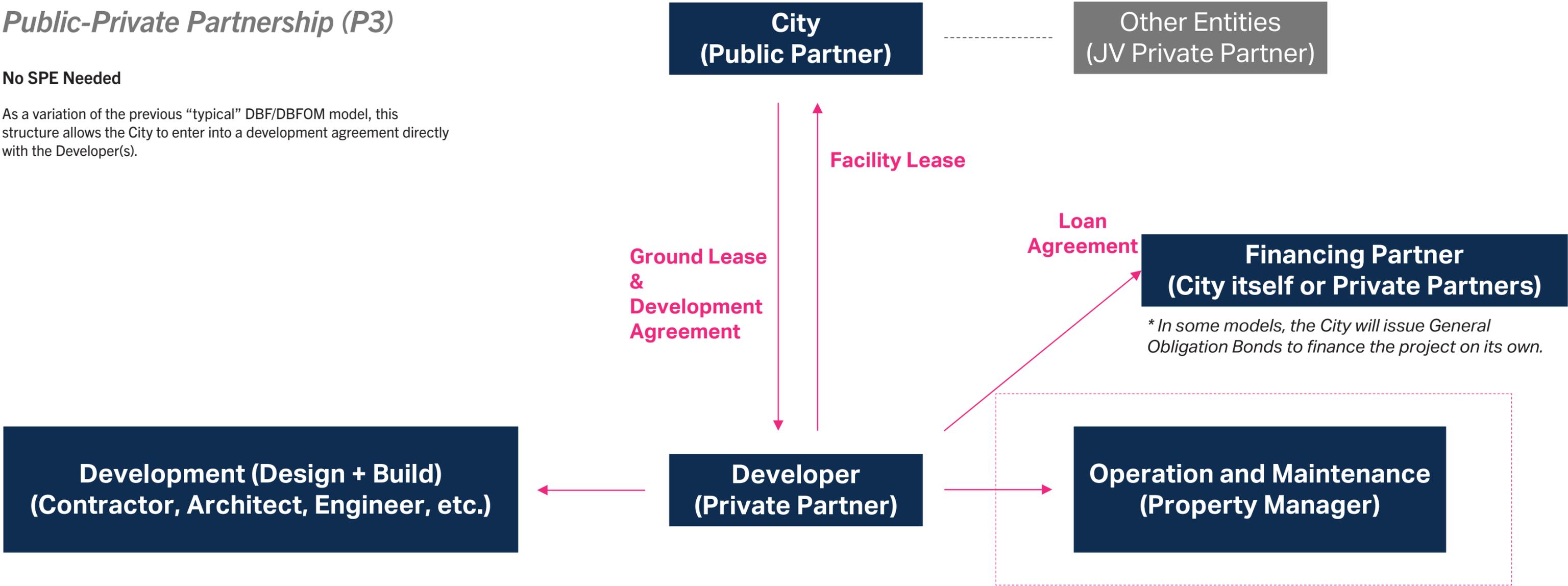


Alternative Design-Build-Finance (DBF) and Design-Build-Finance-Operate-Maintain (DBFOM) Structure

Public-Private Partnership (P3)

No SPE Needed

As a variation of the previous "typical" DBF/DBFOM model, this structure allows the City to enter into a development agreement directly with the Developer(s).





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Glossary

ASF	Assignable Square Footage
GSF	Gross Square Footage
CMO	City Manager’s Office
EOC	Emergency Operations Center
ETSB	Emergency Telephone System Board
FTE	Full-time Equivalent
HHS	Health and Human Services
HQ	Headquarters
IT	Information Technology
IL	Illinois
L-Train	Elevated Train
SF	Square Footage

About AECOM

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