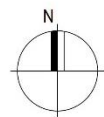
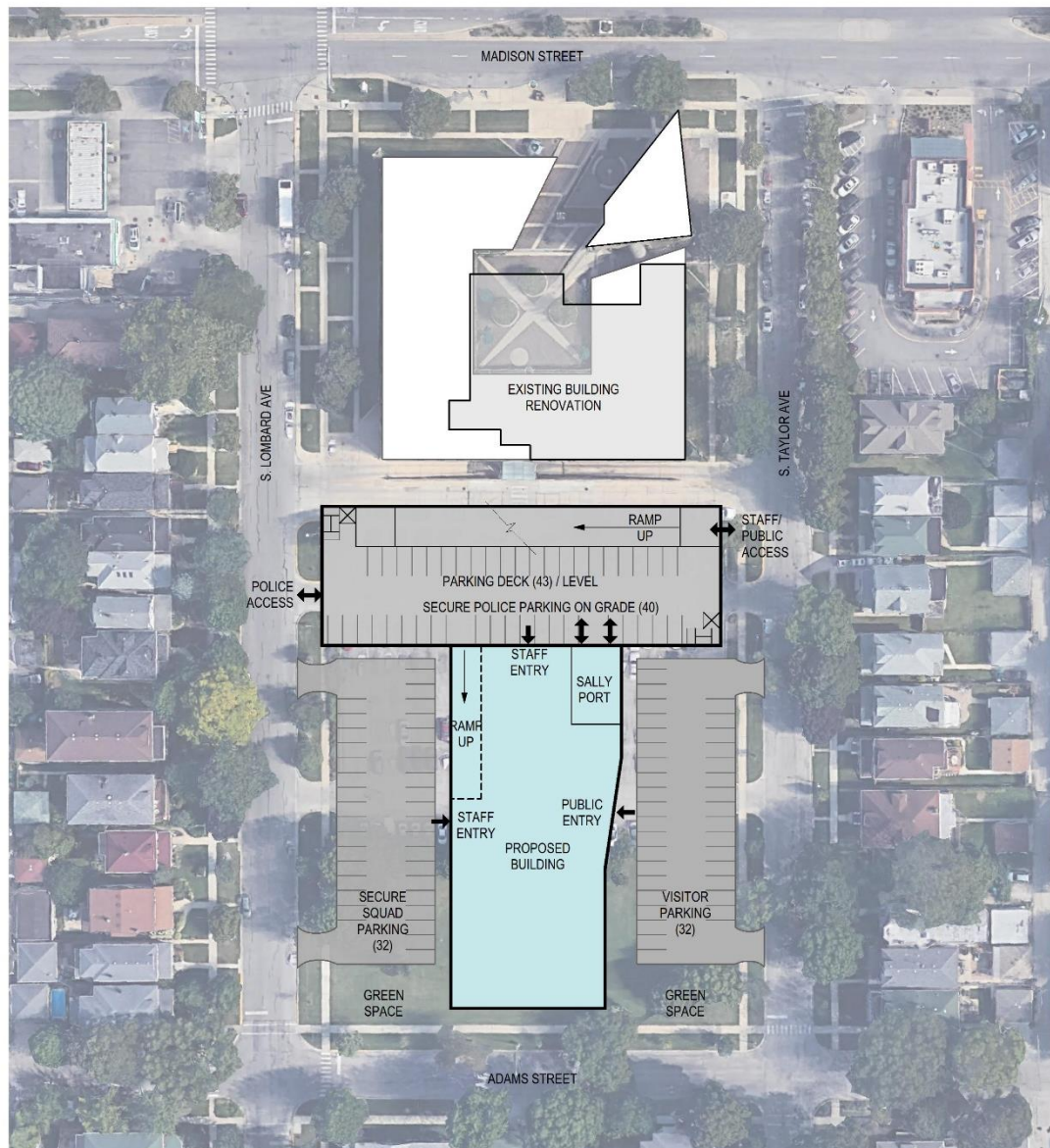


JUNE 27, 2019

Final Site Diagram with On-Grade Parking



JUNE 27, 2019

Final Site Diagram with Parking Deck

SECTION 8

FINAL CONCEPTUAL SOLUTIONS PROJECT BUDGETS

Project Budgets

As part of this study, FGM has provided conceptual budgets to implement a project. For the attached summaries, the Total Project Budget includes the cost of construction, fees and soft costs for each of the schemes.

Costs are based on a quality municipal structure that will be serviceable for 30+ years assuming an appearance and use of materials that are complimentary to other municipal facilities in Oak Park. Also included are costs to implement green building initiatives to achieve a basic level of United States Green Building Council LEED Certification.

Costs are based on a spring/summer 2020 construction start. Budgets will need to be escalated for inflation as required annually after that time frame. Cost ranges have been provided as design work is no actual design work has been performed.

Budgeting Methodology

FGM has an extensive database of cost information for police stations and used cost per square foot estimates as the budgeting methodology for the conceptual budgets. To verify budgets, FGM also consulted with local area builders. Because no actual design work has been performed, a budget range is provided for construction costs as well as a Total Project Budget. A summary of costs for Option 1 is as follows.

Option 1 Renovate the basement areas occupied by the Police Department and build a police station addition on the existing Civic Center site to meet the needs of the Police Department.

Item	Low	High
Construction Budget	\$37,100,007	\$39,057,418
Owner Purchased Items (FF&E, etc.)	\$1,046,000	\$1,208,000
Fees and Soft Costs	\$2,821,500	\$3,036,732
Owner Contingency	<u>\$386,750</u>	<u>\$424,473</u>
Total Project Budget	\$41,354,258	\$43,726,623

For additional information, see the Renovated and New Addition to Police Station budget at the end of this section.

* Cost of a parking deck is not included in the budget. To maintain "status quo" in parking, a 90-space parking structure is required at an approximate cost of \$34,000 per space + 20% for fees and contingencies. Budget for the cost of a parking structure (2020 costs) = \$3,672,000.

Option 2 Build a New Police Station

This option will likely provide the most functional police station, but it will also be the costliest. An adequately sized parcel of land will need to be provided. If a three-level building is assumed, a building of this size will require a site of approximately 3.44 acres.

The benefit of this option is that a new police station will allow for the most functional layout because the building will not be incumbered by an existing footprint or the structural limitations of the existing building. This option will also be the least disruptive to the operations of the Village during construction and the project will be completed faster than Option 1.

The disadvantage of this option is an adequately sized parcel of land will need to be acquired. Land acquisition costs have not been included in the budget.

A summary of costs for Option 2 is as follows.

Build a New Police Station

Item	Low	High
Construction Budget	\$38,289,921	\$40,204,417
Owner Purchased Items (FF&E, etc.)	\$1,046,000	\$1,208,000
Fees and Soft Costs	\$2,898,845	\$3,111,287
Owner Contingency	<u>\$394,484</u>	<u>\$431,929</u>
Total Project Budget	\$42,629,251	\$44,955,633

For additional information, see the Conceptual Budget for New 78,112 sq.ft. Police Station at the end of this section.

* Cost of obtaining land is not included in the budget.

Option 3 Renovate Existing Basement Areas Occupied by Police Department

This option will provide some minor improvements to the existing police station space by increasing functionality. The Police Department would still be severely lacking the required space needed to function effectively as a modern-day Police Department. Additionally, the employees will still work in basement space without windows, views, or natural light.

A summary of costs for Option 3 is as follows.

Renovate Existing Police Station

Item	Low	High
Construction Budget	\$9,397,698	\$10,113,804
Owner Purchased Items (FF&E, etc.)	\$641,000	\$743,000
Fees and Soft Costs	\$946,816	\$1,054,604
Owner Contingency	<u>\$158,782</u>	<u>\$179,760</u>
Total Project Budget	\$11,144,296	\$12,091,168

For additional information, see the Conceptual Budget to Renovate Existing Police Station at the end of this section.

* Cost of temporary facilities is not included in the budget. The Police Department will need to move out during the renovation work as the work will be extensive and systems will be out of service for extended periods of time. It is possible that the Police Department will require 20,000 sq.ft. of temporary space for 14-18 months. The cost for temporary space can vary greatly.

Option 4 – Keep the Existing Building As Is

Doing nothing will only push the space needs and operational issues of the Police Department into the future. At a time when we are seeing increases in crime and more sophisticated criminals, the Police Department requires all the advantages a modern police station can provide. If it is not feasible now to do so, it will still be necessary to provide capital expenditures just to keep the police station in operation. In the Existing Conditions Analysis, there are many items identified that need to be addressed, including life safety issues, accessibility, and heating and cooling systems that are at the end of their useful lives.

Potential capital expenditures, are prioritized based on life safety and welfare of the occupants as follows:

1. Urgent: Items that present an immediate hazard to the life safety of the occupants. We recommended these items be addressed within the next 1 – 2 years.
2. Required: Items that are necessary for a safe environment but present less of an immediate hazard to the safety of the occupants. We recommend these items be addressed within a 2 - 4 year period.

3. Recommended: Items that do not present any immediate hazard to the occupants. We recommend these items be addressed within a 4 - 10 year period if found to be pertinent to the Village's plans for the existing facility.

A summary of costs for items that should be addressed is as follows.

Items to be Addressed as Identified in Section 6

Item	Low	High
Urgent Items (priority a)	\$69,000	\$105,000
Required Items (priority b)	\$3,356,500	\$5,306,000
Recommended Items (priority c)	<u>\$1,643,600</u>	<u>\$2,708,000</u>
Total	\$5,069,100	\$8,119,000

Even if nothing is done to address the space and operational needs of the police department, significant capital expenditures will still be necessary to keep the existing police station in operation.

For additional information, see Section 6 Existing Condition Analysis Recommendations on page 71

Project Budget Attachments

Following this page are the conceptual project budgets for the three options discussed in this section

Renovate the basement areas occupied by the Police Department and build a police station addition on the existing Civic Center site
Conceptual Budget for New and Renovated Police Station Pages 1-2

Build a New Police Station
Conceptual Budget for New 78,112 sq.ft. Police Station Pages 1-2

Renovate Existing Basement Areas Occupied by Police Department
Conceptual Budget to Renovate Existing Police Station Pages 1-2

Village of Oak Park

Oak Park Police Department

Conceptual Budget for Renovated and New Addition to Police Station

FGM ARCHITECTS

June 28, 2019

FGM #: 19-2639.01

Item	Quantity	Unit	Cost/Unit	Low	High	Construction Cost	Low	High	Remarks
POLICE STATION									
Construction									
Existing Police Station Renovation	13,882	s.f.	\$ 300	\$ 320		\$ 4,164,600	\$ 4,442,240		Incl. reno. of range and MEP systems
Renovation of Adjacent Spaces	2,500	s.f.	\$ 260	\$ 280		\$ 650,000	\$ 700,000		To tie work into existing building
New Police Station Construction	64,111	s.f.	\$ 400	\$ 420		\$ 25,644,400	\$ 26,926,620		
Green Building Initiatives (4%)						\$ 1,025,776	\$ 1,077,065		allowance for green building initiatives
Sub-Total						\$ 31,484,776	\$ 33,145,925		
Escalation (3.5% per annum for two years)						\$ 2,242,503	\$ 2,360,818		Assume construction in Spring/Summer 2020
Total Police Station Construction Costs						\$ 33,727,279	\$ 35,506,743		
Design and Pricing Contingency (5%)						\$ 1,686,364	\$ 1,775,337		
Construction Contingency (5%)						\$ 1,686,364	\$ 1,775,337		
Total Police Station Construction Budget						\$ 37,100,007	\$ 39,057,418		
Allowances for Items to be Purchased by the Village									
Furniture and Equipment						\$ 800,000	\$ 900,000		Includes window treatments
Training Equipment						\$ -	\$ -		Provided by Owner
Computer Systems						\$ 80,000	\$ 100,000		
Wireless Network System						\$ 30,000	\$ 40,000		
Maintenance/Janitorial Equipment						\$ 6,000	\$ 8,000		
Telephone System						\$ 75,000	\$ 90,000		
Wireless Telephone Boosters/Amplifiers						\$ 40,000	\$ 50,000		
Miscellaneous Equipment and Furnishings						\$ 15,000	\$ 20,000		For items such as art, plants, bond safe, etc.
Total Allowances for Items to be Purchased by the Village						\$ 1,046,000	\$ 1,208,000		
Allowances for Items Fees and Soft Costs									
Architectural and Engineering Fees (6.5%)						\$ 2,411,500	\$ 2,538,732		Incl. civil, security and landscape design

Village of Oak Park					FGM ARCHITECTS	
Oak Park Police Department					June 28, 2019	
Conceptual Budget for Renovated and New Addition to Police Station					FGM #: 19-2639.01	
Item	Quantity	Unit	Cost/Unit	Low	High	Remarks
Furnishings Design Fee				\$ 60,000	\$ 70,000	Design, bidding and project management
Surveys & Soil Investigations				\$ 15,000	\$ 20,000	
Environmental Consulting				\$ 40,000	\$ 50,000	For work in existing building
Material Testing During Construction				\$ 25,000	\$ 30,000	
Green Building Costs				\$ 130,000	\$ 150,000	Energy modeling, LEED Registration
Building Commissioning				\$ 60,000	\$ 70,000	Enhanced for Green Building
Printing Costs				\$ 5,000	\$ 8,000	
Utility Company Charges (Electric, Gas, Telephone)				\$ 30,000	\$ 40,000	
Moving Costs				\$ 30,000	\$ 40,000	
Utility costs during construction				\$ 15,000	\$ 20,000	
Total Allowances for Fees and Soft Costs				\$ 2,821,500	\$ 3,036,732	
Owner's Contingency				\$ 386,750	\$ 424,473	10% of Allowances
TOTAL POLICE STATION BUDGET				\$ 41,354,258	\$ 43,726,623	
Notes:						
Project Budgets are preliminary and are based on historical square foot cost information.						
Project Budgets are based on a Spring 2020 construction start date.						
Project Budgets do not include legal fees or financing costs.						
Construction Costs are based utilizing a Construction Management project delivery method.						
If Police Department moves out of building, additional costs will be incurred.						
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Village of Oak Park				FGM ARCHITECTS			
Oak Park Police Department				June 28, 2019			
Conceptual Budget for New 78,112 sq.ft. Police Station				FGM #: 19-2639.01			
Item	Quantity	Unit	Cost/Unit	Low	High	Construction Cost	Remarks
POLICE STATION							
Construction							
New Police Station Construction	78,112	s.f.	\$ 400	\$ 420	\$ 31,244,800	\$ 32,807,040	
Green Building Initiatives (4%)					\$ 1,249,792	\$ 1,312,282	allowance for green building initiatives
Sub-Total					\$ 32,494,592	\$ 34,119,322	
Escalation (3.5% per annum for two years)					\$ 2,314,427	\$ 2,430,149	Assume construction in Spring/Summer 2020
Total Police Station Construction Costs					\$ 34,809,019	\$ 36,549,470	
Design and Pricing Contingency (5%)					\$ 1,740,451	\$ 1,827,474	
Construction Contingency (5%)					\$ 1,740,451	\$ 1,827,474	
Total Police Station Construction Budget					\$ 38,289,921	\$ 40,204,417	
Allowances for Items to be Purchased by the Village							
Furniture and Equipment				\$ 800,000	\$ 900,000	\$ 900,000	Includes window treatments
Training Equipment				\$ -	\$ -	\$ -	Provided by Owner
Computer Systems				\$ 80,000	\$ 100,000	\$ 100,000	
Wireless Network System				\$ 30,000	\$ 40,000	\$ 40,000	
Maintenance/Janitorial Equipment				\$ 6,000	\$ 8,000	\$ 8,000	
Telephone System				\$ 75,000	\$ 90,000	\$ 90,000	
Wireless Telephone Boosters/Amplifiers				\$ 40,000	\$ 50,000	\$ 50,000	
Miscellaneous Equipment and Furnishings				\$ 15,000	\$ 20,000	\$ 20,000	For items such as art, plants, bond safe, etc.
Total Allowances for Items to be Purchased by the Village				\$ 1,046,000	\$ 1,208,000	\$ 1,208,000	
Allowances for Items Fees and Soft Costs							
Architectural and Engineering Fees (6.5%)				\$ 2,488,845	\$ 2,613,287	\$ 2,613,287	Incl. civil, security and landscape design
Furnishings Design Fee				\$ 60,000	\$ 70,000	\$ 70,000	Design, bidding and project management
Surveys & Soil Investigations				\$ 15,000	\$ 20,000	\$ 20,000	
Environmental Consulting				\$ 40,000	\$ 50,000	\$ 50,000	For work in existing building

Village of Oak Park Oak Park Police Department Conceptual Budget for New 78,112 sq.ft. Police Station							FGM ARCHITECTS June 28, 2019 FGM #: 19-2639.01	
Item	Quantity	Unit	Cost/Unit Low High	Construction Cost Low High	Remarks			
Material Testing During Construction				\$ 25,000	\$ 30,000			
Green Building Costs				\$ 130,000	\$ 150,000	Energy modeling, LEED Registration		
Building Commissioning				\$ 60,000	\$ 70,000	Enhanced for Green Building		
Printing Costs				\$ 5,000	\$ 8,000			
Utility Company Charges (Electric, Gas, Telephone)				\$ 30,000	\$ 40,000			
Moving Costs				\$ 30,000	\$ 40,000			
Utility costs during construction				\$ 15,000	\$ 20,000			
Total Allowances for Fees and Soft Costs				\$ 289,845	\$ 311,287			
Owner's Contingency				\$ 394,484	\$ 431,929	10% of Allowances		
TOTAL POLICE STATION BUDGET				\$ 42,629,251	\$ 44,955,633			
Notes:								
Project Budgets are preliminary and are based on historical square foot cost information.								
Project Budgets are based on a Spring 2020 construction start date.								
Project Budgets do not include legal fees or financing costs.								
Construction Costs are based utilizing a Construction Management project delivery method.								
If Police Department moves out of building, additional costs will be incurred.								
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Village of Oak Park Oak Park Police Department Conceptual Budget to Renovate Existing Police Station				FGM ARCHITECTS June 28, 2019 FGM #: 19-2639.01			
Item	Quantity	Unit	Cost/Unit		Construction Cost		Remarks
			Low	High	Low	High	
EXISTING POLICE STATION							
Construction							
Major Renovation Work	20,882	s.f.	\$ 300	\$ 320	\$ 6,264,600	\$ 6,682,240	Includes renovation of MEP systems
Minor Renovation Work	9,504	s.f.	\$ 180	\$ 200	\$ 1,710,720	\$ 1,900,800	Areas to remain the same with new MEP
Sub-Total					\$ 7,975,320	\$ 8,583,040	
Escalation (3.5% per annum for two years)					\$ 568,042	\$ 611,327	Assume construction in Spring/Summer 2020
Total Police Station Construction Costs					\$ 8,543,362	\$ 9,194,367	
Design and Pricing Contingency (5%)					\$ 427,168	\$ 459,718	
Construction Contingency (5%)					\$ 427,168	\$ 459,718	
Total Police Station Construction Budget					\$ 9,397,698	\$ 10,113,804	
Allowances for Items to be Purchased by the Village							
Furniture and Equipment					\$ 480,000	\$ 530,000	Includes window treatments
Training Equipment					\$ -	\$ -	Provided by Owner
Computer Systems					\$ 40,000	\$ 50,000	
Wireless Network System					\$ 20,000	\$ 30,000	
Maintenance/Janitorial Equipment					\$ 6,000	\$ 8,000	
Telephone System					\$ 55,000	\$ 70,000	
Wireless Telephone Boosters/Amplifiers					\$ 30,000	\$ 40,000	
Miscellaneous Equipment and Furnishings					\$ 10,000	\$ 15,000	For items such as art, plants, bond safe, etc.
Total Allowances for Items to be Purchased by the Village					\$ 641,000	\$ 743,000	
Allowances for Items Fees and Soft Costs							
Architectural and Engineering Fees (8.0%)					\$ 751,816	\$ 809,104	Includes security design
Furnishings Design Fee					\$ 40,000	\$ 50,000	Design, bidding and project management
Environmental Consulting					\$ 40,000	\$ 50,000	For work in existing building
Material Testing During Construction					\$ 15,000	\$ 20,000	

Village of Oak Park Oak Park Police Department Conceptual Budget to Renovate Existing Police Station							FGM ARCHITECTS June 28, 2019 FGM #: 19-2639.01	
Item	Quantity	Unit	Low	High	Low	High	Construction Cost	Remarks
Green Building Costs					\$ -	\$ -		Energy modeling, LEED Registration
Building Commissioning					\$ 40,000	\$ 50,000		
Printing Costs					\$ 5,000	\$ 8,000		
Utility Company Charges (Electric, Gas, Telephone)					\$ -	\$ -		
Moving Costs					\$ 50,000	\$ 60,000		Two moves
Utility costs during construction					\$ 5,000	\$ 7,500		
Total Allowances for Fees and Soft Costs					\$ 946,816	\$ 1,054,604		
Owner's Contingency					\$ 158,782	\$ 179,760		10% of Allowances
TOTAL POLICE STATION BUDGET					\$ 11,144,296	\$ 12,091,168		
Notes:								
Project Budgets are preliminary and are based on historical square foot cost information.								
Project Budgets are based on a Spring 2020 construction start date.								
Project Budgets do not include legal fees or financing costs.								
Construction Costs are based utilizing a Construction Management project delivery method.								
If Police Department moves out of building, additional costs will be incurred.								
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