

Public Facility Planning and Key 10-yr Capital Projects Discussion



Committee of the Whole
April 23, 2018

AGENDA

- **Review of Proposed Public Facility Projects**
 - **New Ravinia Fire Station**
 - **Highland Park Public Library Expansion**
 - **Parking Lot Study**
 - **466 Laurel Demolition**
 - **Senior Services Relocation**
 - **Youth Center Relocation**
- **Review of Key Capital Projects (10-yr CIP)**
 - **Youth Center Relocation**
 - **New Ravinia Fire Station**
- **Next Steps -Council Considerations**

RAVINIA FIRE BUILDING STATION # 32



- 1929 Construction
- Houses Only One Engine
- In 1966- 127 Calls
- In 2016- 1425 Calls



RAVINIA FIRE STATION

- **Council Approved New Building**
 - Jan 3, 2018 COTW
- **Included in Current 5-yr CIP**
- **Scheduled For Construction in 2022 or Sooner**
- **Cost Estimate \$7.5 Million**
- **New Building – Public Process Development**

HIGHLAND PARK PUBLIC LIBRARY



1931 • 20,000 sq. ft.

39 Years Since Last Expansion



1960 • added 8,000 sq. ft.
Youth Services Addition



1976 • added 19,000 sq. ft.
Adult Services Addition

LIBRARY EXPANSION COST ESTIMATES

NEW PARKING LOT	\$1,000,000
SITE UTILITIES & MECHANICALS	\$1,000,000
LIBRARY BUILDING RENOVATION	\$3,500,000
LIBRARY BUILDING ADDITION	\$10,500,00
TOTAL	\$14,000,000

SENIOR SERVICES

54 Laurel Avenue

Built in 1928

9,500 s.f.

- 4 offices
- 4 activity rooms
- Kitchen
- Loan closet



Plus, other community locations are used for programming

SENIOR SERVICES RELOCATION TO HPCC COST ESTIMATES – OPTION A

SITE & PARKING IMPROVEMENTS	\$1,000,000
EXISTING BUILDING UPGRADES	\$1,500,000
BUILDING RENOVATION	\$5,000,000
BUILDING ADDITIONS	\$3,000,000
TOTAL	10,500,000

- **Separate ADA Entrance**
- **Interior Building Improvements**
- **New Parking Area**
- **Expanded Senior Services Programs**
- **No Funding Allocated in 5-yr CIP**

SENIOR SERVICES RELOCATION TO HPCC COST ESTIMATES – OPTION B

SITE & PARKING IMPROVEMENTS	\$1,000,000
EXISTING BUILDING UPGRADES	\$1,500,000
BUILDING RENOVATION	\$5,000,000
TOTAL	7,000,000

- Interior Building Improvements
- New Parking Area
- Expanded Senior Services Programs
- Funding Availability in 5-yr CIP

YOUTH CENTER (FIREHOUSE)

1830 Green Bay Road

Year 1940

6,100 s.f.

- 2 offices
- 3 activity rooms
- Conference room
- Kitchen



LIBRARY EXPANSION PROJECT (INCL. YOUTH SERVICES RELOCATION) COST ESTIMATES

NEW PARKING LOT	\$1,000,000
LIBRARY BUILDING RENOVATION	\$3,500,000
LIBRARY BUILDING ADDITION	\$8,500,000
TOTAL	\$14,000,000

NEW PUBLIC FACILITY PROJECTS COST ESTIMATES

- **New Ravinia Fire Station** **\$7.5 Million**
- **Senior Services Relocation (HPCC)** **\$10.5 Million**
- **Library Expansion** **\$13 Million**
- **Library Additional Parking Lot** **\$1 Million**
- **466 Laurel Demolition** **\$100,000**

Sub Total (Est.) **\$32 Million**

10-YR CIP** KEY PROJECTS LIST COST ESTIMATES

- Clavey Rd Reconstruction* \$8.5 Million
- Lincoln Pl Reconstruction \$0.5 Million
- Green Bay Rd Reconstruction* \$9.5 Million
- Sheridan Rd Sidewalk \$2 Million
- Park Ave West Bridge Replacement* \$2.5 Million
- Salt Dome Replacement \$0.8 Million

* Grant Funded

** Not Inclusive List

10-YR CIP** KEY PROJECTS LIST

COST ESTIMATES

- **Central Ave Bridge Replacement*** **\$1.5 Million**
- **St Johns Ave Reconstruction** **\$2 Million**
- **Water Plant Membranes Replacement** **\$2 Million**
- **Water Plant 54-in Intake Pipe Improv** **\$1 Million**
- **FEMA Buy-Out Program*** **\$2 Million**

*** Grant Funded**

**** Not Inclusive List**

EXISTING FACILITIES UPKEEP 10-YR CIP COST ESTIMATES

- **HPCC Improvements** **\$1.3 Million**
 - Roof Replacement
 - Mechanical Equipment Upgrade
 - Lighting Improvements
 - Elevator Maintenance Repairs
- **20-yr Improvement Costs** **\$3.3 Million**
- **IGA with Park District**

EXISTING SENIOR CENTER OPERATIONS & LIMITATIONS

- 908 Members
- More Than 900 Classes, Events, and Services Annually
- Historic Landmarked Building
- IDNR Covenants

- Accessibility (ADA) Challenges
- No Onsite Parking Availability
- Multi-Level Facility, Narrow Openings
- No Large or Flexible Program Spaces
- Lack of Storage Space
- On Going Operational Challenges
- Escalation of Maintenance and Operating Costs
- 20-yr Capital Costs - \$2.4 Million

LIBRARY PROPOSED IMPROVEMENTS

- **Interim Operational Upgrades - \$1 Million**
 - Dedicated Story Time
 - More Community Gathering Locations
 - Consolidate Film and Music Selection
 - Flexible Program Space (Middle School Activities)
 - Additional Space Created in Lower Level
 - Brenner Room – Quiet Reading/Work Space
- **Do Not Include Archive Space Needs**
- **Library Expansion Cost - \$14 Million**

COUNCIL CONSIDERATIONS

- **New Ravinia Fire Station in 5-yr CIP**
 - **Prioritized and Approved**
 - **Prioritization of Public Facility**
 - **Senior Center Relocation/HPCC Renovation**
 - Option A - \$10.5M with Building Addition *
 - Option B - \$7M with No Building Addition
 - **Library Expansion Project Funding**
 - Interim Upgrades Option - \$1M
 - Long-Term Expansion Option - \$14M *
 - **Library Parking Study**
 - **466 Laurel Demolition**
- * If funded, 10-yr CIP Key Projects Revised

COUNCIL CONSIDERATIONS

- **Prioritization of Public Facility (Cont.d)**
 - **Youth Center Relocation (in 2019)**
 - **Facility Upkeep Infrastructure Costs**
 - **HPCC Improvements**
 - **Park District Partnership**
 - **Senior Center – On Going Maintenance**



Questions?

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