



# FACILITIES MASTER PLAN



Wold Architects  
and Engineers



# ERIE FACILITIES MASTER PLAN INTRODUCTION

## A. HISTORY AND BACKGROUND

- Population 25,427<sup>(2018)</sup> to 66,023<sup>(2045)</sup>
- Town Hall Study (2017)

## B. FACILITY CHALLENGES AHEAD

## C. WHAT IS OUR ASK TODAY?



Chamber of Commerce



Arts Coalition



Town Hall



Police Station & Municipal Court



Leon A Wurl Service Center



Community Center



Community Park Plaza

# ENGAGEMENT PROCESS

TEAMING & VISIONING

HOW DO WE PROCEED?

DEVELOP PROGRAMS AROUND AGREED UPON NEEDS

WHAT DO WE NEED?

CREATE THE IDEAL — EXPLORE PROTOTYPES

WHAT ARE THE TRENDS?

VISIONARY CONCEPTS  
A B C D

HAVE WE EXPLORED ALL THE OPPORTUNITIES?

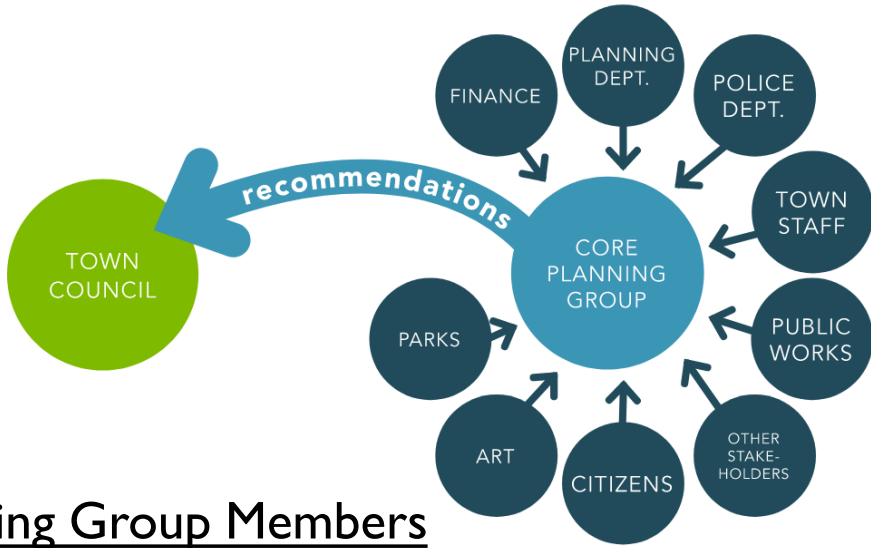
ANALYZE IMPACTS & COSTING

WHAT SOLUTION BEST MEETS OUR CRITERIA?

SUMMARIZE FINDINGS & PRESENT CONSENSUS

DID WE GAIN CONSENSUS AND OBTAIN BUY-IN?

COMPREHENSIVE VISION



## Core Planning Group Members

- |                |   |
|----------------|---|
| Dennis Buck    | Facilities Division Manager                     |
| Amy Teetzel    | Administrative Operations Manager               |
| Kim Stewart    | Chief of Police                                 |
| Luke Bolinger  | Community Partnership & Special Project Manager |
| Chris Holland  | Facilities Operations Supervisor                |
| Chad Roeder    | Facilities Project Manager                      |
| Denise Jakan   | IT Director                                     |
| Kris McDaniel  | Project & Budget Coordinator                    |
| Charlene LeRoy | Recreation Supervisor, Facility Operations      |

ERIE FACILITIES MASTER PLAN

# GUIDING PRINCIPLES

## CONSENSUS ON THE NEEDS



- Clear goals & priorities to achieve buy-in
- Safe and secure
- Tangible needs are identified
- “Unique to Town of Erie” (mission, vision, & values)

## EFFICIENT AND FUNCTIONAL



- Prototypes analyzed
- Ideal service models explored
- Operational efficiency identified
- Best practices implemented

ERIE FACILITIES MASTER PLAN

# GUIDING PRINCIPLES

## **SOLUTIONS ARE FISCALLY RESPONSIBLE**



- Sustainable and energy efficient designs
- Affordable and scalable to future growth
- Flexible/adaptable for multi-use
- Appropriate image

## **ACHIEVE COMMUNITY SUPPORT**



- Deficiencies and Needs are believable
- Thoughtful, decisive, understandable and actionable
- Creates a clear roadmap to the future
- They see the benefits of taking action

# SURVEYS AND STAFFING

## Population Milestones as it relates to Staffing needs

|                        | 28,000       | 2021 Requests | 30,800      | 33,880    | 37,268      | 40,995      | 45,094    | 49,604    | 54,564    | 60,020    | 66,023    | Total      |
|------------------------|--------------|---------------|-------------|-----------|-------------|-------------|-----------|-----------|-----------|-----------|-----------|------------|
| Administration         | 7            | 2             | -           | 1         | 1           | 1           | -         | 1         | -         | -         | -         | 13         |
| Economic Development   | 2            | -             | 1           | -         | 1           | -           | 1         | -         | -         | -         | -         | 5          |
| Finance                | 8            | -             | -           | 2         | 6           | 2           | 3         | 6         | 3         | -         | 1         | 31         |
| Human Resources        | 4            | -             | -           | 1         | -           | 1           | -         | 1         | -         | -         | 1         | 8          |
| IT Services            | 5            | -             | 1           | -         | -           | -           | 1         | -         | -         | -         | -         | 7          |
| Parks and Recreation   | 82           | 1             | 2           | 4         | 1           | 29          | -         | 4         | 35        | 3         | -         | 161        |
| Planning & Development | 25           | 1             | 2           | 3         | 2           | 3           | 2         | -         | -         | -         | -         | 38         |
| Police Department      | 48.5         | -             | 4           | 7         | 5.5         | 5.5         | 9         | 5         | 4         | 8         | 3         | 99.5       |
| Public Works           | 46           | -             | 9.5         | 9         | 8           | 7           | 9         | 4         | 5         | 8         | 8         | 113.5      |
| <b>Town Total</b>      | <b>227.5</b> | <b>4</b>      | <b>19.5</b> | <b>27</b> | <b>24.5</b> | <b>48.5</b> | <b>25</b> | <b>21</b> | <b>47</b> | <b>19</b> | <b>13</b> | <b>476</b> |

# FACILITY CONDITION ASSESSMENT

|                            |
|----------------------------|
| <b>AREAS OF ASSESSMENT</b> |
| <b>Site</b>                |
| <b>Exterior Envelope</b>   |
| <b>Interior Finishes</b>   |
| <b>Accessibility</b>       |
| <b>Life Safety</b>         |
| <b>Mechanical</b>          |
| <b>Electrical</b>          |

**Wold**

**Public Works Building Analysis**  
51 Raupp Blvd  
Buffalo Grove, Illinois 60089

Years of Construction: 1975, 1988, 2002

**SITE**

- Parking lot and driveway surfaces require maintenance and repair.
- Underground storage tanks are beyond life expectancy.

**Issues to Consider**

- » Repair driveway and parking lot surfaces.  
**Priority #2** Estimated Project Cost: \$155,000
- » Remove underground storage tanks and perform necessary site remediation.  
**Priority #2** Estimated Project Cost: \$100,000

**EXTERIOR**

- There is a roof leak that is causing water infiltration above the server equipment on the upper level. Overall, the life expectancy of the existing roof is approximately 6-8 years.
- Two of the overhead doors at the Vehicle Storage Garage are old and should be replaced. Parts for these doors are no longer available.

**Issues to Consider**

- » Roof patching and repair.  
**Priority #1** Estimated Project Cost: \$7,500
- » Roof replacement.  
**Priority #2** Estimated Project Cost: \$294,700.
- » Replace two overhead doors at Vehicle Storage Garage.  
**Priority #1** Estimated Project Cost: \$30,000

**INTERIOR**

- Door at the bottom landing of the stairs on the south side of the building appears to be fire rated; however, the door hardware does not latch.
- Ceilings at the Upper Level were generally observed to be sagging, likely due to age and lack of humidity-resistivity.
- Significant cracking in the CMU walls at the north stairway was observed.

**Issues to Consider**

- » Replace door hardware at fire rated stair.  
**Priority #1** Estimated Project Cost: \$1,500
- » Replace acoustic ceiling tiles at entire Upper Level with humidity-resistive tiles.  
**Priority #2** Estimated Project Cost: \$30,000
- » Investigate and repair cracked CMU in stairway.  
**Priority #2** Estimated Project Cost: \$22,500

Page | 50

**Priority 0:** Immediate life safety concerns, accessibility concerns, and asset protection

**Priority 1:** Deficiencies to be corrected within 0-5 years

**Priority 2:** Deficiencies to be corrected within 5-10 years or as part of long term deferred maintenance



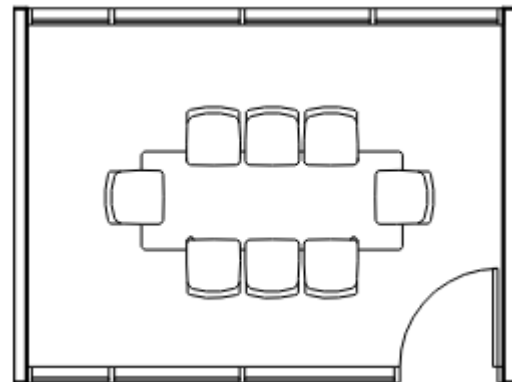
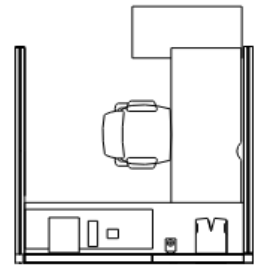
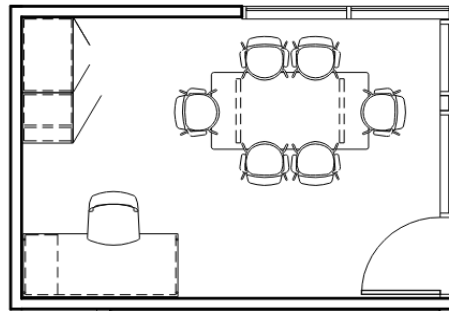


# SPACE NEEDS ANALYSIS

## Programmatic Space use and needs analysis

| TOWN HALL SPACE SUMMARY              |  |      |                 |                    |                 |      |          |  |
|--------------------------------------|--|------|-----------------|--------------------|-----------------|------|----------|--|
| EXISTING BUILDING                    |  |      |                 | SPACE NEEDS - 2045 |                 |      |          |  |
|                                      | Qty  | Size | Total SF        | Comments           | Qty             | Size | Total SF | Comments                                       |
| <b>Lobby</b>                         |  |      |                 |                    |                 |      |          |  |
| 104                                  | Lobby  | 1    | 178             | 178 SF             | 1               | 178  | 178 SF   |  |
| 108                                  | Vestibule                                    | 1    | 217             | 217 SF             | 1               | 217  | 217 SF   |  |
| 211                                  | Reception                                    | 1    | 167             | 167 SF             | 1               | 167  | 167 SF   |  |
| <b>Lobby Net Area Total</b>          |  |      | <b>562 SF</b>   |                    | <b>562 SF</b>   |      |          |  |
| <b>Administration</b>                |  |      |                 |                    |                 |      |          |  |
| 302                                  | Administrative Assistant                     | 1    | 64              | 64 SF              |                 |      | 0 SF     | separate Administration                        |
| 310                                  | Town/City Administrator                      | 1    | 473             | 473 SF             | 1               | 200  | 200 SF   | conference table to fit at                     |
| 311                                  | Administrative Operations Manager (amy)      | 1    | 137             | 137 SF             | 1               | 120  | 120 SF   | table for 4                                    |
| 312                                  | Deputy Town Administrator                    | 1    | 203             | 203 SF             | 1               | 180  | 180 SF   | director level, space for                      |
| 314                                  | Office - Parks and Rec Director (Patrick)    | 1    | 207             | 207 SF             | 1               | 180  | 180 SF   | space for 5-6 people                           |
| 315                                  | Office                                       | 1    | 410             | 410 SF             |                 |      | 0 SF     |  |
|                                      | Sustainability Coordinator (PW)              | 1    |                 | Shared Office      | 1               | 64   | 64 SF    |  |
|                                      | Management Analyst (P&R)                     | 1    |                 | Shared Office      | 1               | 64   | 64 SF    | near P&R director                              |
| UL                                   | Office - Public Works Director               | 1    | 135             | 135 SF             | 1               | 180  | 180 SF   | space for 5-6 people                           |
| UL                                   | Town Clerk                                   | 1    | 257             | 257 SF             | 1               | 120  | 120 SF   | equitable with manager                         |
| UL                                   | Vault  | 1    | 153             | 153 SF             | 1               | 153  | 153 SF   | may not need to be large                       |
| UL                                   | Economic Development Director                | 1    | 144             | 144 SF             | 1               | 180  | 180 SF   | equal to other director o                      |
| UL                                   | Economic Development Specialist              | 1    | 64              | 64 SF              | 1               | 64   | 64 SF    | administrative role                            |
|                                      | Economic Development Coordinator             | 0    |                 | 0 SF               | 1               | 64   | 64 SF    |  |
|                                      | Economic Development Manager                 | 0    |                 | 0 SF               | 1               | 150  | 150 SF   |  |
|                                      | Admin/Marketing Assistant                    | 0    |                 | 0 SF               | 1               | 64   | 64 SF    |  |
|                                      | Conference Room                              |      |                 |                    | 1               | 250  | 250 SF   | seating for 4-6                                |
| UL                                   | Communications & Marketing Director          | 1    | 144             | 144 SF             | 1               | 180  | 180 SF   | shared office - currently in deputy town admin |
|                                      | Communications & Marketing Manager           | 1    |                 | 0 SF               | 1               | 120  | 120 SF   | currently in econ dev director                 |
|                                      | Communications & Marketing Specialist        | 0    |                 | 0 SF               | 2               | 64   | 128 SF   |  |
| 116                                  | Storage                                      | 1    | 157             | 157 SF             | 1               | 157  | 157 SF   | media room                                     |
|                                      | Special Event/Sponsorship Coordinator        | 0    |                 | 0 SF               | 1               | 64   | 64 SF    |  |
| UL                                   | Deputy Town Clerk                            | 1    | 82              | 82 SF              | 1               | 120  | 120 SF   | meeting with 1-2 peopl                         |
|                                      | Records Manager                              |      |                 | 0 SF               | 1               | 120  | 120 SF   | managing vault                                 |
|                                      | Administrative Specialist (Clerks)           | 0    |                 | 0 SF               | 1               | 64   | 64 SF    |  |
|                                      | Conference Room                              |      |                 |                    | 1               | 200  | 200 SF   | seating for 12                                 |
| <b>Administration Net Area Total</b> |  |      | <b>2,630 SF</b> |                    | <b>3,186 SF</b> |      |          |  |
| <b>Building</b>                      |  |      |                 |                    |                 |      |          |  |
| 223                                  | Office - Chief Building Official             | 1    | 146             | 146 SF             | 1               | 180  | 180 SF   | prefer to meeting up to                        |
| 223.5                                | Building Department                          | 1    | 611             | 611 SF             |                 |      | 0 SF     |  |
|                                      | Deputy Chief Building Official (also plans c | 1    |                 | 0 SF               | 1               | 120  | 120 SF   | meeting with 1-2 peopl                         |
|                                      | Permit Technician                            | 2    |                 | 0 SF               | 3               | 64   | 192 SF   |  |
|                                      | Plans Examiner (residential)                 | 1    |                 | 0 SF               | 2               | 64   | 128 SF   |  |
|                                      | Building Inspector (full time)               | 2    |                 | 0 SF               | 3               | 64   | 192 SF   |  |
|                                      | Administrative Coordinator (Project Coordin  | 1    |                 | 0 SF               | 1               | 64   | 64 SF    |  |
|                                      | Plan Review Area                             |      |                 |                    | 1               | 150  | 150 SF   | space for collaboration,                       |
|                                      | Storage                                      |      |                 |                    | 1               | 120  | 120 SF   | keep hard copies 1 year                        |
|                                      | Service Counter                              |      |                 |                    | 2               | 36   | 72 SF    |  |
| <b>Building Net Area Total</b>       |  |      | <b>757 SF</b>   |                    | <b>1,218 SF</b> |      |          |  |

### Town-wide space standards





# IDENTIFIED NEEDS & RECOMMENDATIONS





# TOWN HALL



# NEEDS SUMMARY

## Town Hall



## Facility Deficiencies

- Fire alarm and exit maps need to be updated
- The foundation on the east side of the 1999 addition is showing signs of cracking
- There is no public address system in the building
- Town Hall is over capacity and in need of staff space

## Space needs analysis

**Estimated Staff = 64 staff**

**Net Square Feet = 21,055 nsf**

Net to Gross factor

(Mechanical, walls, circulation etc.)  $\times 1.45$

**Gross Square Feet = 30,530 gsf**

current facility = 20,065 gsf

## Facility Condition Repairs

| Priority 0 | Priority 1 | Priority 2 | <b>Total Deficiency Costs</b> |
|------------|------------|------------|-------------------------------|
| \$10,000   | \$324,559  | \$291,166  | <b>\$625,725</b>              |

# ERIE FACILITIES MASTER PLAN

# RECOMMENDATION

## Town Hall

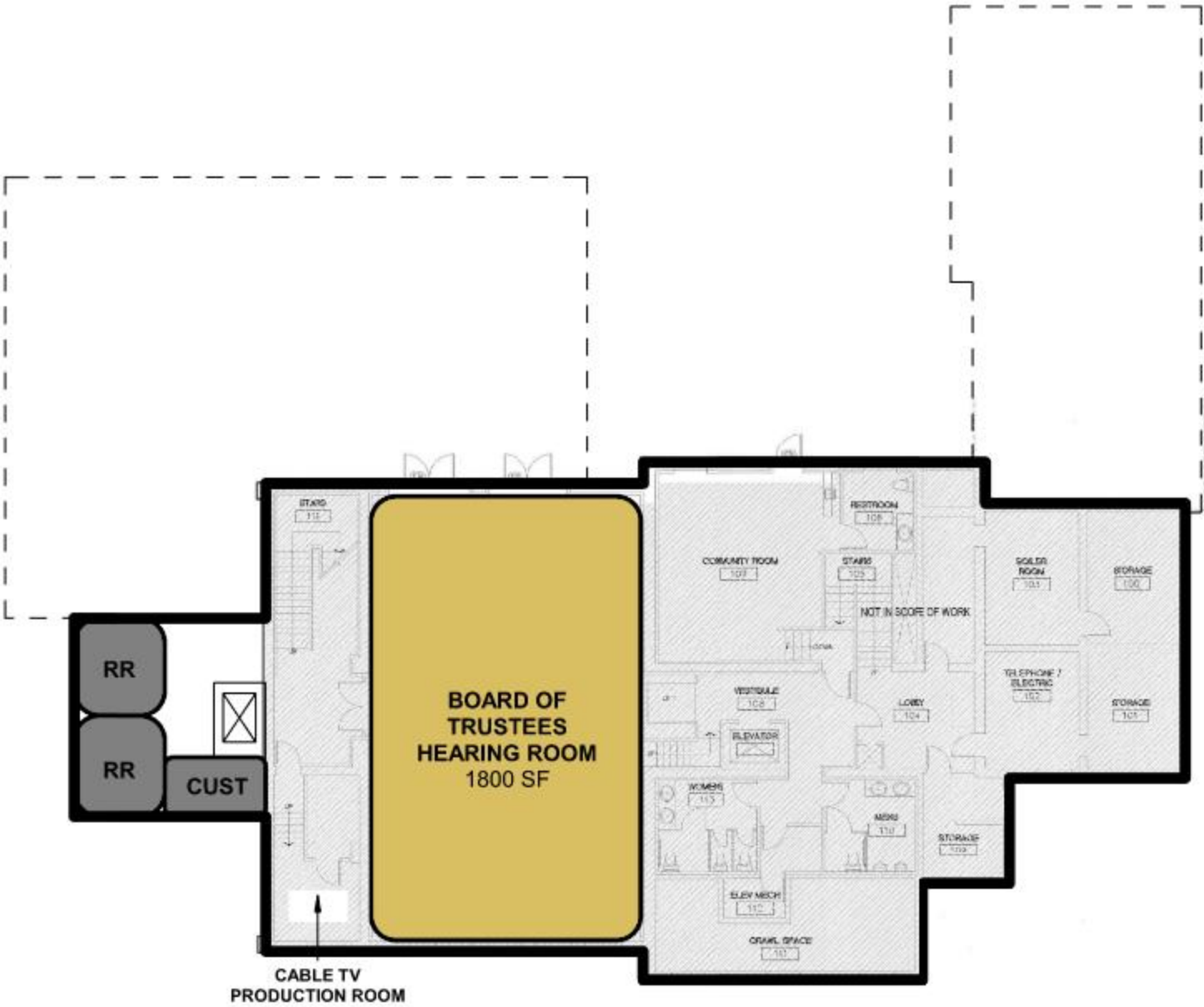


|                           |                     |
|---------------------------|---------------------|
| FACILITY ASSESSMENT/CIP   | \$625,725           |
| BUILDING ADDITION         | \$4,709,850         |
| INTERIOR RENOVATIONS      | \$3,009,750         |
| SOFT COSTS                | \$2,336,691         |
| <b>TOTAL PROJECT COST</b> | <b>\$10,682,016</b> |

ERIE FACILITIES MASTER PLAN

# CONCEPT PLAN

## Town Hall



Lower Level Concept Plan

# CONCEPT PLAN

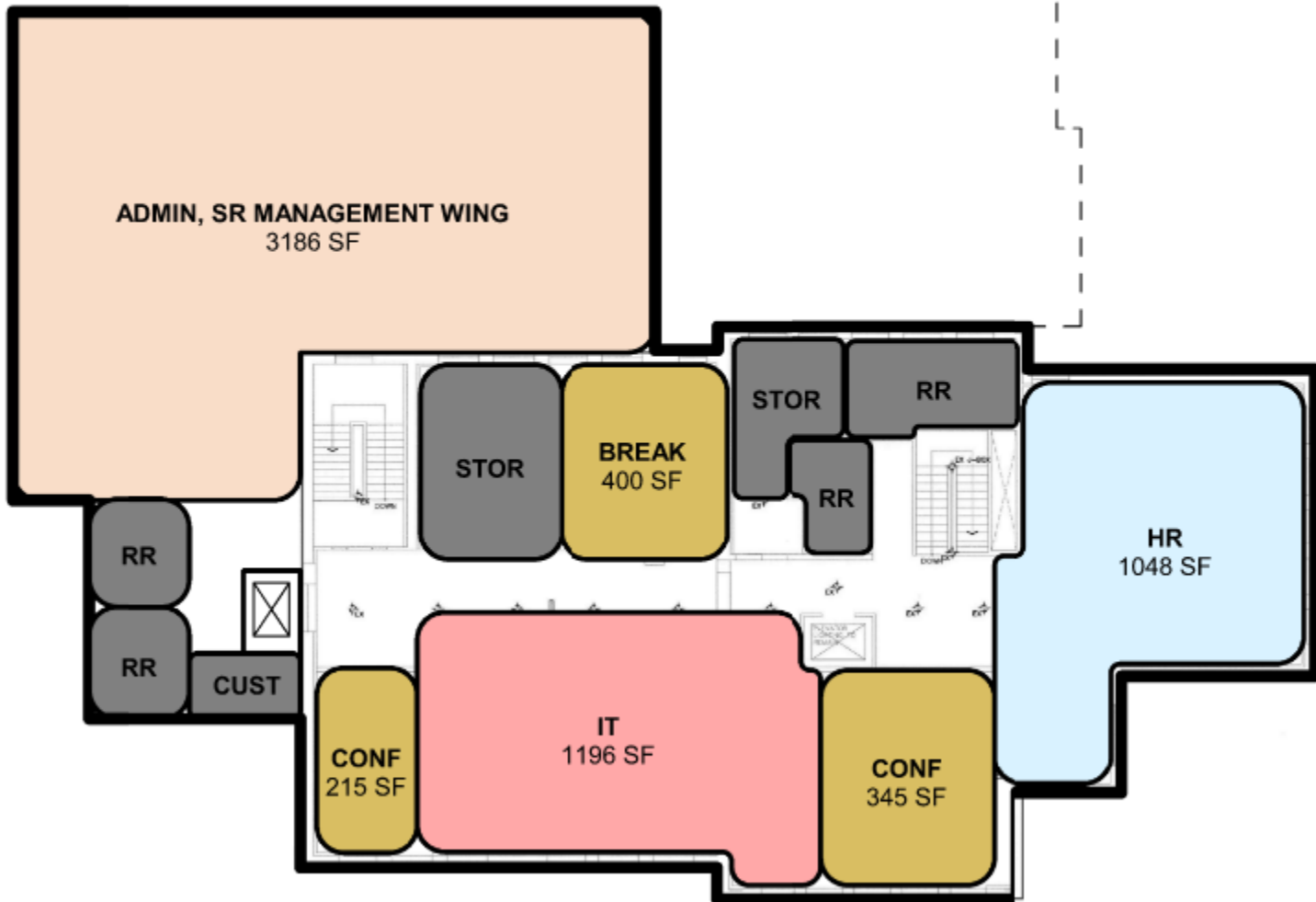
## Town Hall



Main Level Concept Plan

# CONCEPT PLAN

## Town Hall



Upper Level Concept Plan





# POLICE STATION & MUNICIPAL COURT



**Wold**

# NEEDS SUMMARY

## Police & Municipal Court



## Facility Deficiencies

- Service counters are not ballistic protected
- Staff parking needs to be separated and secured from the public
- There is no public address system in the building
- The Police Department is over capacity and in need of staff space

## Space needs analysis

**Estimated Staff = 99 staff**

**Net Square Feet = 37,578 nsf**

Net to Gross factor

(Mechanical, walls, circulation etc.) X 1.45

**Gross Square Feet = 54,488 gsf**

current facility = 17,971 gsf

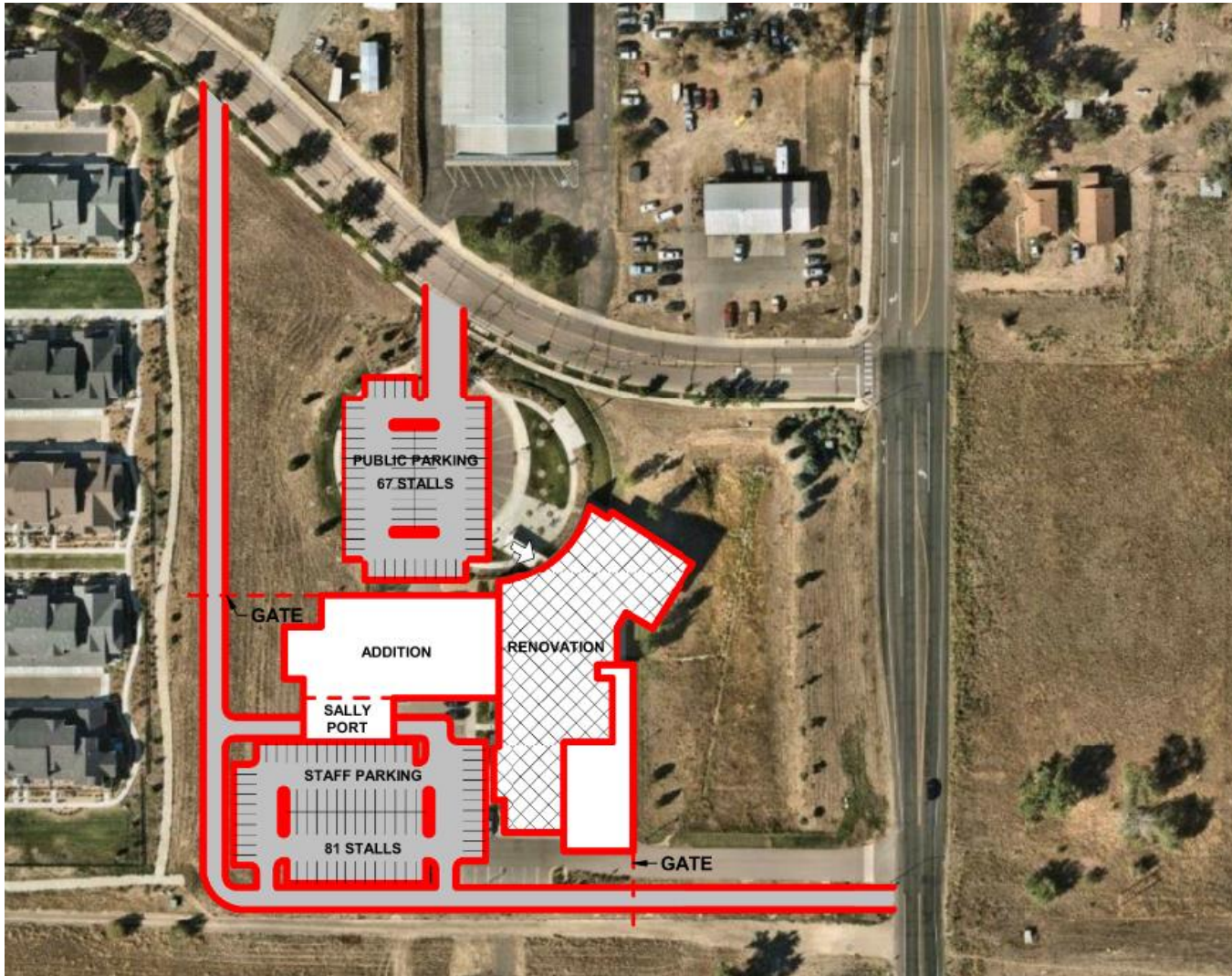
## Facility Condition Repairs

| Priority 0 | Priority 1 | Priority 2 | <b>Total Deficiency Costs</b> |
|------------|------------|------------|-------------------------------|
| \$0        | \$438,878  | \$734,644  | <b>\$1,173,542</b>            |

# ERIE FACILITIES MASTER PLAN

## RECOMMENDATION

### Police & Municipal Court



|                           |                     |
|---------------------------|---------------------|
| FACILITY ASSESSMENT/CIP   | \$1,173,542         |
| BUILDING ADDITION         | \$10,033,825        |
| INTERIOR RENOVATIONS      | \$2,695,650         |
| SOFT COSTS                | \$3,892,845         |
| <b>TOTAL PROJECT COST</b> | <b>\$17,795,862</b> |





# LEON A. WURL SERVICE CENTER



# Facility Deficiencies

- There are no ladder cages or fall protection throughout the building
- Flammable materials are improperly stored
- There is no dust collection system in the garage
- An environmental study should be performed to assess the vehicle exhaust system
- LAWVS is over capacity and in need of staff space
- There is a need for additional vehicle storage

# Space needs analysis

**Estimated Staff = 114 staff**

**Net Square Feet = 39,109 nsf**  
 Net to Gross factor  
 (Mechanical, walls, circulation etc.) X 1.45

**Gross Square Feet = 56,708 gsf**

current facility = 26,118 gsf

# NEEDS SUMMARY

## Leon A. Wurl Service Center

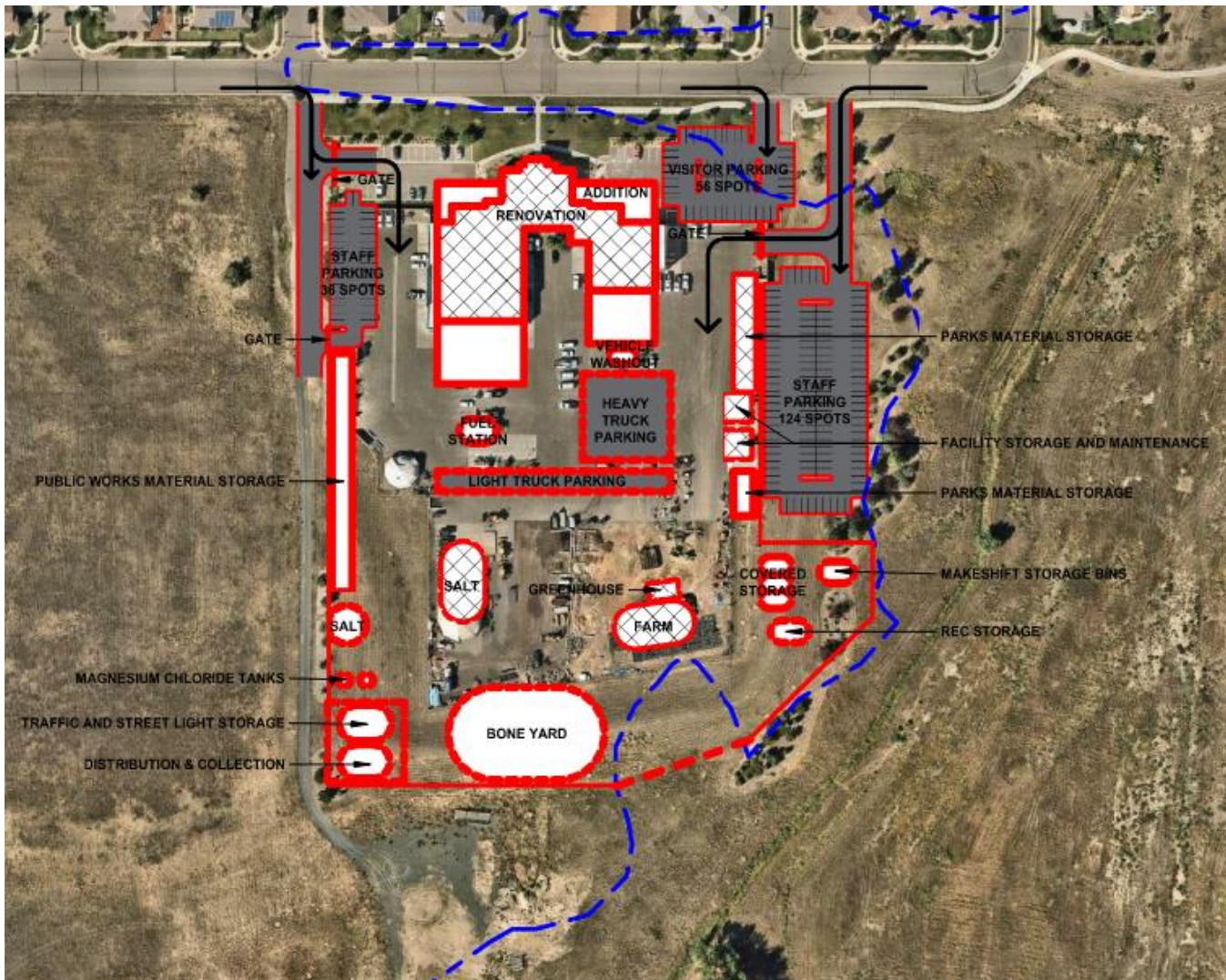


# Facility Condition Repairs

| Priority 0 | Priority 1 | Priority 2 | Total Deficiency Costs |
|------------|------------|------------|------------------------|
| \$96,500   | \$261,498  | \$622,726  | <b>\$980,724</b>       |

# ERIE FACILITIES MASTER PLAN RECOMMENDATION

## Leon A. Wurl Service Center

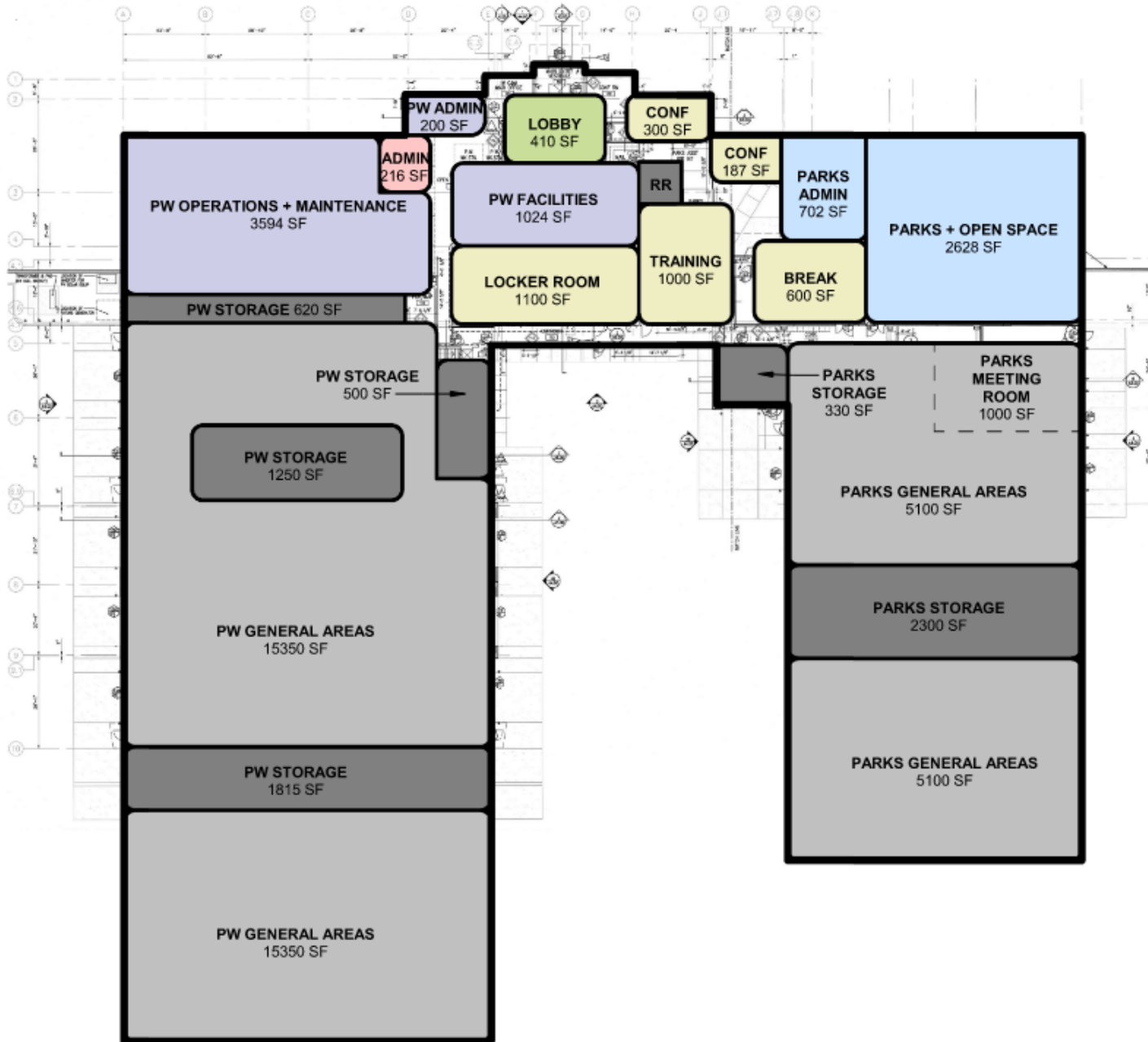


|                           |                     |
|---------------------------|---------------------|
| FACILITY ASSESSMENT/CIP   | \$980,274           |
| BUILDING ADDITION         | \$13,000,750        |
| INTERIOR RENOVATIONS      | \$3,917,700         |
| SOFT COSTS                | \$5,011,643         |
| <b>TOTAL PROJECT COST</b> | <b>\$22,910,367</b> |

ERIE FACILITIES MASTER PLAN

CONCEPT PLAN

Leon A. Wurl Service Center



Concept Plan





# COMMUNITY CENTER



Wold

# NEEDS SUMMARY

## Community Center



## Facility Deficiencies

- The skylights above the main circulation area, cardio area, and pool area leak
- Some of the sidewalk along the service doors has started to sink below the threshold
- The concrete stairs in the pool area show signs of spalling
- ECC is not able to accommodate the programmatic needs of the community

## Space needs analysis

**Estimated Staff = 161 staff**

**Net Square Feet = 91,943 nsf**

Net to Gross factor

(Mechanical, walls, circulation etc.) X 1.45

**Gross Square Feet = 119,526 gsf**

current facility = 64,874 gsf

## Facility Condition Repairs

| Priority 0 | Priority 1  | Priority 2 | <b>Total Deficiency Costs</b> |
|------------|-------------|------------|-------------------------------|
| \$6,200    | \$1,493,800 | \$212,360  | <b>\$1,712,360</b>            |

# ERIE FACILITIES MASTER PLAN

# RECOMMENDATION

## Community Center



|                           |                    |
|---------------------------|--------------------|
| FACILITY ASSESSMENT/CIP   | \$1,712,360        |
| BUILDING ADDITION         | \$4,179,025        |
| INTERIOR RENOVATIONS      | \$1,454,100        |
| SOFT COSTS                | \$2,056,736        |
| <b>TOTAL PROJECT COST</b> | <b>\$9,402,221</b> |

# ERIE FACILITIES MASTER PLAN RECOMMENDATION

## Future Rec Center

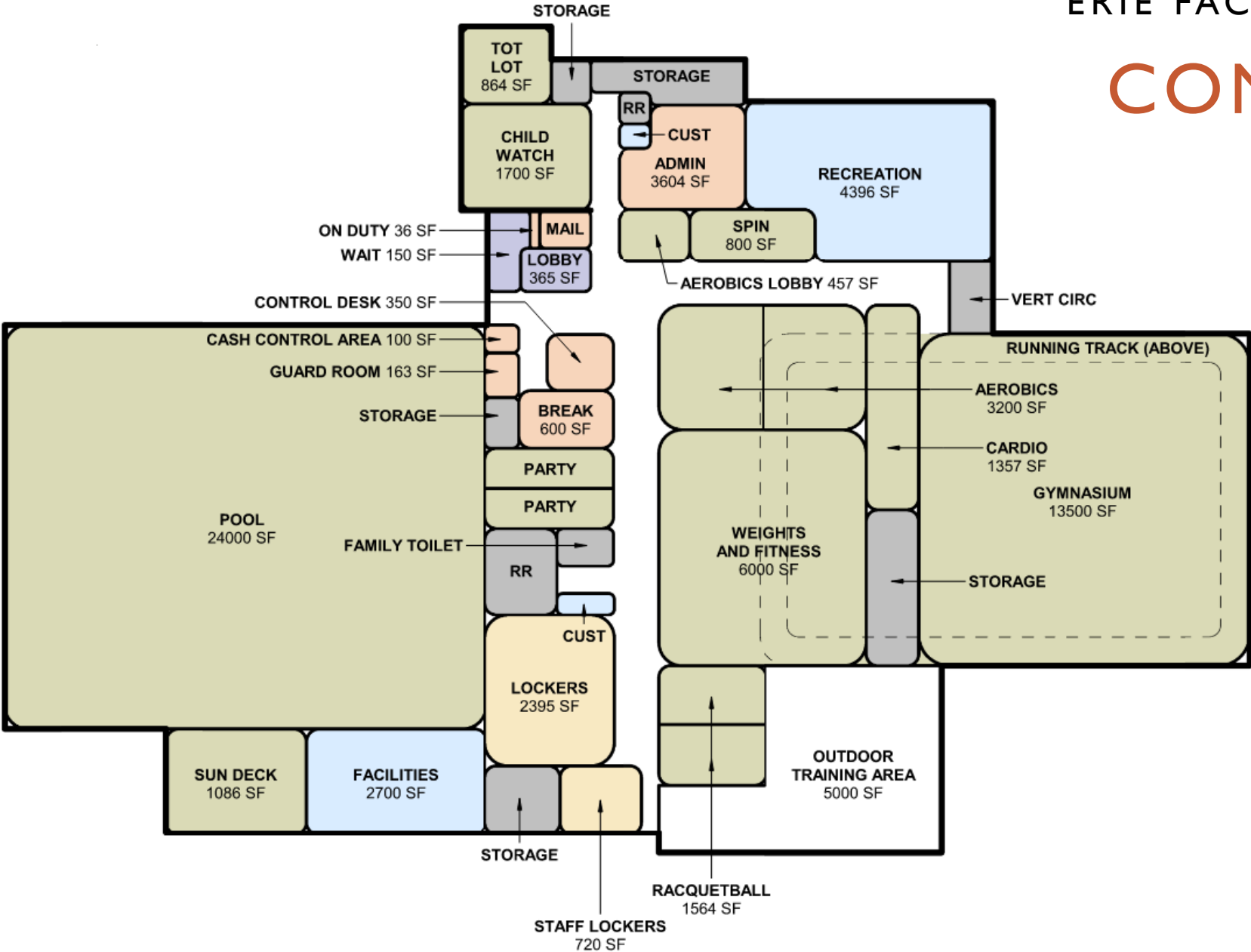


|                           |                     |
|---------------------------|---------------------|
| FACILITY ASSESSMENT/CIP   | ---                 |
| NEW BUILDING              | \$47,608,500        |
| INTERIOR RENOVATIONS      | ---                 |
| SOFT COSTS                | \$13,329,380        |
| <b>TOTAL PROJECT COST</b> | <b>\$60,398,880</b> |

ERIE FACILITIES MASTER PLAN

# CONCEPT PLAN

## Future Rec Center



Concept Plan



# ARTS CENTER, CHAMBER OF COMMERCE, & COMMUNITY PARK PLAZA



# NEEDS SUMMARY

## Facility Condition Repairs



### Arts Coalition

| Priority 0 | Priority 1 | Priority 2 | <b>Total Deficiency Costs</b> |
|------------|------------|------------|-------------------------------|
| \$13,200   | \$61,500   | \$80,960   | <b>\$155,660</b>              |



### Chamber of Commerce

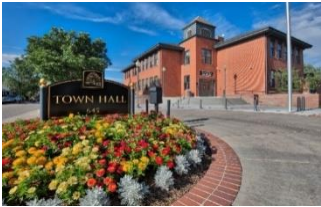
| Priority 0 | Priority 1 | Priority 2 | <b>Total Deficiency Costs</b> |
|------------|------------|------------|-------------------------------|
| \$0        | \$17,200   | \$20,000   | <b>\$37,200</b>               |



### Community Park Plaza

| Priority 0 | Priority 1 | Priority 2 | <b>Total Deficiency Costs</b> |
|------------|------------|------------|-------------------------------|
| \$0        | \$103,404  | \$157,000  | <b>\$260,404</b>              |

# ERIE FACILITIES MASTER PLAN IN CONCLUSION



- **Town Hall** - The expansion and renovation of Town Hall is the highest priority. In 2021 the Town has hired eight additional staff at Town Hall that need a physical location to work



- **Erie Police Station & Municipal Court Building** – The modifications could be phased as the town grows as the number of officers is expected to double by 2045



- **Leon A. Wurl Service Center** – the administration/staff spaces should be prioritized, followed by the shop/support spaces



- **Erie Community Center** – due to the lack of land to expand, it is recommended to make minor modifications to the current Community Center and to add an additional Erie Rec Center that focuses on competitive/fitness programs. Based on department input the Core Planning Group estimates the new site at 112,020 square feet.



# ERIE FACILITIES MASTER PLAN IN CONCLUSION

| Building Name                                  | Estimated Construction Costs<br>(2021 Dollars) | Total Deficiency                     |                              | Total Project Costs<br>(2021 Dollars) |
|--|--|--------------------------------------|------------------------------|---------------------------------------|
|  |  | Construction Costs<br>(2021 Dollars) | Soft Costs<br>(2021 Dollars) |                                       |
| Town Hall                                      | \$7,719,600                                    | \$625,725                            | \$2,336,691                  | <b>\$10,682,016</b>                   |
| Erie Police Station & Municipal Court Building | \$12,729,475                                   | \$1,173,542                          | \$3,892,845                  | <b>\$17,795,862</b>                   |
| Leon A. Wurl Service Center                    | \$16,918,450                                   | \$980,274                            | \$5,011,643                  | <b>\$22,910,367</b>                   |
| Erie Community Center                          | \$5,633,125                                    | \$1,712,360                          | \$2,056,736                  | <b>\$9,402,221</b>                    |
| Future Erie Recreation Center                  | \$47,608,500                                   | future building                      | \$13,330,380                 | <b>\$60,938,880</b>                   |
| Erie Arts Coalition                            | no programmatic change                         | \$155,660                            | \$43,585                     | <b>\$199,245</b>                      |
| Erie Chamber of Commerce                       | no programmatic change                         | \$37,200                             | \$10,416                     | <b>\$47,616</b>                       |
| Community Park Plaza/Concessions Facility      | no programmatic change                         | \$260,404                            | \$72,913                     | <b>\$333,317</b>                      |



# WHAT QUESTIONS DO YOU HAVE?

