

Section 4: Facilities

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Operations

Landfill Management

| PROJECT | FUND | FY24 Projected | FY25 Allocated | FY26 Allocated | FY27 Allocated | FY28 Allocated | FY29 Allocated |
|--------------------------------|----------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 40908 - LANDFILL MANAGEMENT | 200 CR&I | 31,030 | 50,000 | - | - | - | - |



Description

Miscellaneous improvements to Landfill site. Leachate collection and pumping systems are currently under review by an engineering consultant and will likely require rehabilitation or replacement.

Location

1210 E. University Ave.

Purpose and Need

Required to maintain integrity of closed landfill to ensure long-term environmental risk mitigation.

Timeline

Studies & Plans in FY24, Construction in FY25.

Changes from Previous CIP

Timeline delayed by one year.

Maintenance Programs

Parking Garage

| PROJECT | FUND | FY24 Projected | FY25 Allocated | FY26 Allocated | FY27 Allocated | FY28 Allocated | FY29 Allocated |
|---------------------------------|-------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 40700 - PARKING GARAGE REHAB | 500 PARK | 50,000 | 220,000 | - | - | - | - |



Description

Routine condition assessment and preventive maintenance. Lighting upgrades and security upgrades.

Location

111 W. Main St.

Purpose and Need

Assess condition of parking garage and complete preventive maintenance on a 5-year cycle. Public safety consideration for lighting and security upgrades.

Timeline

Lighting and Security Construction FY24.
Condition Assessment and Preventive Maintenance FY25.

Changes from Previous CIP

Added condition assessment and preventive maintenance budget.

Capital Projects (FY25 Construction)

General Rehabilitation

| PROJECT | FUND | FY24 Projected | FY25 Allocated | FY26 Allocated | FY27 Allocated | FY28 Allocated | FY29 Allocated |
|-------------------|----------|----------------|----------------|----------------|----------------|----------------|----------------|
| 40800-CONST-REHAB | 200 CR&I | 165,786 | 170,738 | 175,690 | 180,785 | 185,737 | 190,732 |



Description

Discretionary funding for small/medium scope facilities projects.

Location

All City facilities.

Purpose and Need

Projects to be identified and prioritized from findings of 2019 Phase 1- Facilities Condition Assessment. Funds will be focused to areas identified not to receive rehabilitation in near term capital improvement planning and for emergency facility conditions.

Timeline

FY 24: Fire Station #1 sprinkler installation & staircase removal;
Public Works Sheds roof replacements.

FY 25: Fire Station #1 flooring replacement & asbestos abatement; City Hall elevator decommissioning, assessment of masonry veneer, and exterior railings/handrails.

Changes from Previous CIP

None.

City Hall Reconfiguration

| PROJECT | FUND | FY24 Projected | FY25 Allocated | FY26 Allocated | FY27 Allocated | FY28 Allocated | FY29 Allocated |
|-------------|----------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 40800-LOBBY | 200 CR&I | 270,174 | - | - | - | - | - |



Description

Renovations to City Hall for improved customer service and to assist in wayfinding. Included is new/improved signage and wayfinding. Also included a redesign of Police Services reporting area for situations that are sensitive in nature.

Location

400 S. Vine St.

Purpose and Need

Key Finding #4 from 2020 Phase II- Space and Programming Needs Assessment: Limited delineation between public and private space affects both employee and citizen experience. Key Finding #3 from 2020 Phase II Space and Programming Needs Assessment: Unsafe and unenjoyable working conditions impact employee morale. Experience from COVID-19 has also demonstrated a more immediate need.

Timeline

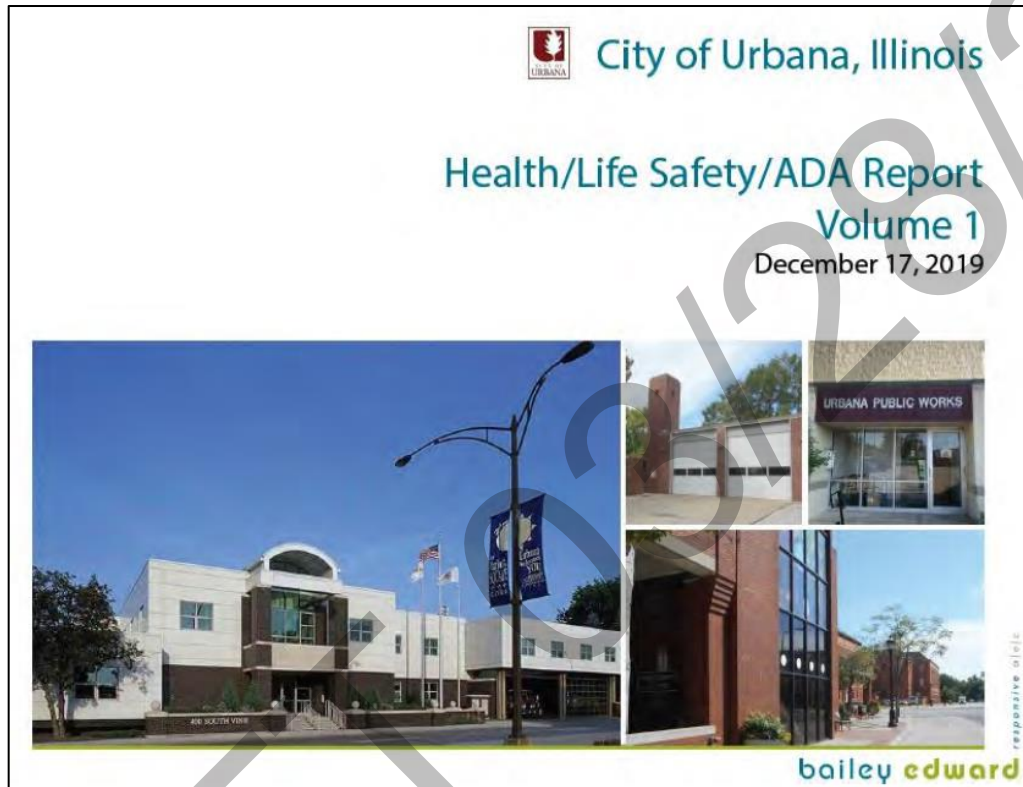
Construction FY23-FY24.

Changes from Previous CIP

None.

ADA Life Safety Improvements

| PROJECT | FUND | FY24 Projected | FY25 Allocated | FY26 Allocated | FY27 Allocated | FY28 Allocated | FY29 Allocated |
|-----------|----------|----------------|----------------|----------------|----------------|----------------|----------------|
| 40800-ADA | 200 CR&I | 84,000 | 6,000 | - | - | - | - |



Description

Remediation of high priority ADA and health/life safety concerns in City facilities. Most significantly: improvements to fire alarm system coverage at City Hall (400 South Vine) including strobes, horns, and pull stations. Relevant work also includes installation of ADA door actuators, closers, exit signage, and emergency lighting.

Location

All City facilities, but primarily City Hall.

Purpose and Need

Priority 1 action item identified project in 2019 Phase 1- Facilities Condition Assessment. The City contracted with Bailey Edwards Architecture to perform a full analysis of City facilities. These items were identified as year 1 objectives.

Timeline

Construction FY24-FY25.

Changes from Previous CIP

Construction delayed to allow City Hall Reconfiguration to finish first.

Facilities Security Improvements

| PROJECT | FUND | FY24 Projected | FY25 Allocated | FY26 Allocated | FY27 Allocated | FY28 Allocated | FY29 Allocated |
|----------------|----------|----------------|----------------|----------------|----------------|----------------|----------------|
| 40800-SECURITY | 200 CR&I | 172,000 | 43,027 | - | - | - | - |



Description

Install card readers linked with door controllers to restrict access. This system allows for greater flexibility and control over who can access the facility, as well as monitor who has entered the facility. Estimated cost based on 50 doors.

Location

All City facilities.

Purpose and Need

Priority 1 action item identified project in 2019 Phase 1- Facilities Condition Assessment. Key Finding #4 from 2020 Phase II- Space and Programming Needs Assessment: Limited delineation between public and private space affects both employee and citizen experience.

Timeline

Construction at City Hall FY24, remaining facilities FY25.

Changes from Previous CIP

Installation in City Hall first, in coordination with City Hall Reconfiguration.

City-Wide Storage Facility

| PROJECT | FUND | FY24 Projected | FY25 Allocated | FY26 Allocated | FY27 Allocated | FY28 Allocated | FY29 Allocated |
|---------------|----------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 40800-STORAGE | 200 CR&I | 75,000 | 100,000 | - | - | - | - |



Description

A facility with dedicated space for multiple City departments that will act as a centralized, organized space for storage of vehicle fleets, trailers, and related equipment. Also incorporated in the concept is an area for long-term document and file storage. This facility will be secured with restricted access.

Location

610 Glover Ave.

Purpose and Need

Key Finding #5 from 2020 Phase II- Space and Programming Needs Assessment: Poorly maintained storage causes the work environment to feel crowded. This will allow for the repurposing of the existing storage facility (704 Glover) for City Fleet maintenance.

Timeline

Construction FY23, Outfitting Facility FY24-FY25.

Changes from Previous CIP

Outfitting the facility is ongoing.

Rooftop Solar Arrays

| PROJECT | FUND | FY24 Projected | FY25 Allocated | FY26 Allocated | FY27 Allocated | FY28 Allocated | FY29 Allocated |
|------------------------------|----------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 40XXX – ROOFTOP SOLAR ARRAYS | 200 CR&I | 24,000 | - | 120,000 | 54,000 | 150,000 | - |



Description

Install rooftop solar arrays on recently constructed or rehabilitated City Facilities.

Location

City-Wide Storage Facility (610 Glover Ave.), Fire Station #2 (1501 E. Mumford Dr.), Fire Station #3 (1205 W. Bradley Ave.), Public Works Building (706 Glover Ave.), Future Fleet Facility (704 Glover Ave.).

Purpose and Need

Renewable solar energy for City Facilities. Aligns with Mayor & City Council Strategic Goals for 2024-2025, Action Item 3.3.A.

Timeline

Installations after facility in service for at least one year. City-Wide Storage Facility FY24, Fire Stations #2 & #3 FY26, Public Works Building FY27, and Future Fleet Facility FY28.

Changes from Previous CIP

New project.

Parking Meter Replacement

| PROJECT | FUND | FY24 Projected | FY25 Allocated | FY26 Allocated | FY27 Allocated | FY28 Allocated | FY29 Allocated |
|---------------------------------|-------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 40701 - METER INFRASTRUCTURE | 500 PARK | 271,100 | - | - | - | - | - |



Description

Replacement of obsolete parking meter mechanisms

Location

City-wide, on and off street parking meters.

Purpose and Need

Coin operated meters purchased and installed 20 years ago and no longer supported by manufacturer.

Timeline

Construction FY23-FY24.

Changes from Previous CIP

None.

Fire Stations #2 and #3

| PROJECT | FUND | FY24 Projected | FY25 Allocated | FY26 Allocated | FY27 Allocated | FY28 Allocated | FY29 Allocated |
|------------------------|----------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 40800-DESIGN-DCEO | 200 CR&I | 633,258 | - | - | - | - | - |
| 40800-CONST-DCEO | 200 CR&I | 1,866,742 | - | - | - | - | - |
| 40800-ADMIN-DCEO | 200 CR&I | 11,258 | - | - | - | - | - |
| 40800-CONST-FIREST | 200 CR&I | 12,533,258 | - | - | - | - | - |
| 40800-PROPACQ-FIRESTA3 | 200 CR&I | 268,071 | - | - | - | - | - |
| TOTAL | | 15,312,587 | 0 | 0 | 0 | 0 | 0 |



Description

For both Fire Stations #2 and #3, new stations to be constructed at locations nearby the existing stations.

Location

Fire Station #2: 2103 Philo Rd. (exist.), 1501 E. Mumford Dr. (new).
Fire Station #3: 1407 N. Lincoln Ave. (exist.), 1205 W. Bradley Ave. (new)

Purpose and Need

For both Fire Stations #2 and #3: Identified as at-risk prioritized facility in 2019 Phase 1- Facilities Condition Assessment. This facility is rated with a Facilities Condition Index of poor (Fire Station #3 was trending to a recommendation of divestment). Key Finding #3 from 2020 Phase II- Space and Programming Needs Assessment: Unsafe and unenjoyable working conditions impact employee morale.

Timeline

Studies & Plans FY23-FY24, Construction FY24-FY25.

Changes from Previous CIP

Increased budgets for both locations through development of construction documents.

Central TIF Demolition

| PROJECT | FUND | FY24 Projected | FY25 Allocated | FY26 Allocated | FY27 Allocated | FY28 Allocated | FY29 Allocated |
|-----------------------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 40XXX – CENTRAL TIF DEMOLITION | 344 CENT TIF | 155,000 | 800,000 | 545,000 | - | - | - |



Description

Demolition of existing buildings and site improvements. Environmental site assessment and remediation, as needed. Adjustment or relocation of utilities, as needed.

Location

Selected properties within the Central Tax Increment Financing (TIF) District: Former USD #116 Adult Education Center (205 N. Race St), Urbana Civic Center (108 E. Water St.), County Sheriff's Office and Jail (204 E. Main St.)

Purpose and Need

Prepare properties to sell to developers for redevelopment, with a preference for housing developments. Aligns with Mayor & City Council Strategic Goals for 2024-2025, Action Item 4.1.C.

Timeline

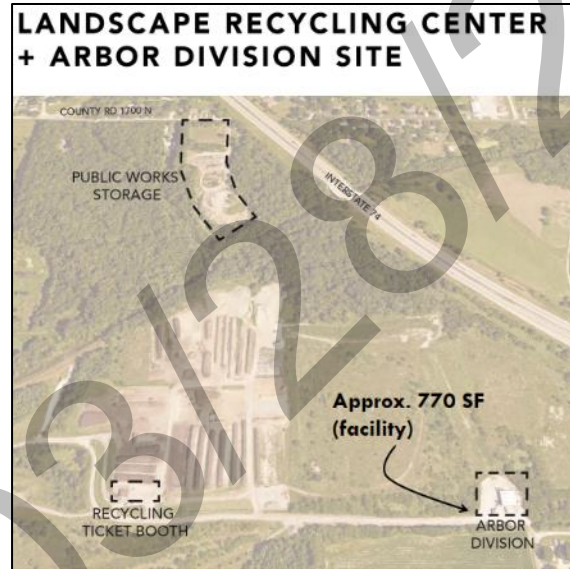
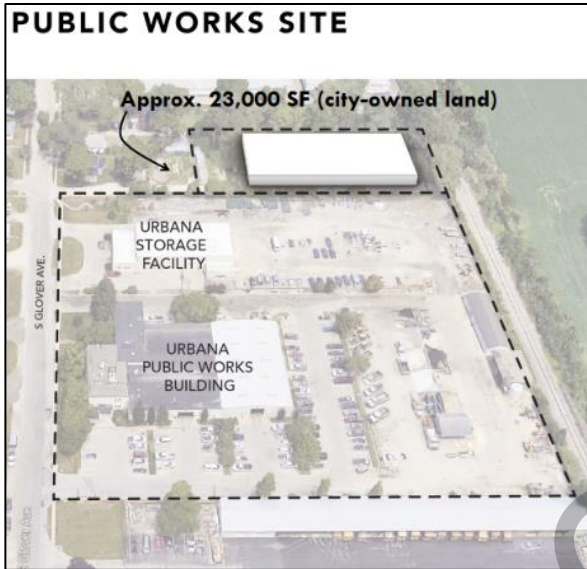
205 N. Race St.: Studies & Plans FY24, Construction FY25. 108 E. Water St.: Studies & Plans and Construction FY25. 204 E. Main St.: Undetermined.

Changes from Previous CIP

New project.

Public Works Campus

| PROJECT | FUND | FY24 Projected | FY25 Allocated | FY26 Allocated | FY27 Allocated | FY28 Allocated | FY29 Allocated |
|----------------------|----------|----------------|----------------|----------------|----------------|----------------|----------------|
| 40800-CONST-PUBWORKS | 200 CR&I | 425,000 | 3,000,000 | - | - | - | - |



Description

Relocate Arbor Division from existing facility to the Public Works Campus on Glover Avenue. Renovation of existing storage facility to become Fleet Facility. Existing Arbor Division Facility will be rehabilitated for Landscape Recycling Center staff and equipment to remain on site. Renovation of Public Works Building to meet updated workplace standards. Site improvements, such as accessibility and traffic flow, roof replacements, secure access, parking lot improvements, lighting, salt storage, green stormwater management, EV & solar panel readiness.

Location

Public Works Building (706 Glover Ave.), Future Fleet Facility (704 Glover Ave.), and Existing Arbor Division Facility (901 N. Smith Rd.).

Purpose and Need

The existing Arbor Division shop was identified as at-risk prioritized facility in 2019 Phase 1- Facilities Condition Assessment. This facility is rated with a Facilities Condition Index of poor. All existing facilities listed above had Key Finding #3 from 2020 Phase II Space and Programming Needs Assessment: Unsafe and unenjoyable working conditions impact employee morale; and Key Finding #2 from 2020 Phase II- Space and Programming Needs Assessment: Current facilities hinder collaboration efforts. The Public Works Building had Key Finding #5 from 2020 Phase II- Space and Programming Needs Assessment: Poorly maintained storage crowds the work environment; and Key Finding #1 from 2020 Phase II- Space and Programming Needs Assessment: Distractions detract from time spent on defined responsibilities.

Timeline

Studies & Plans FY24, Construction FY25

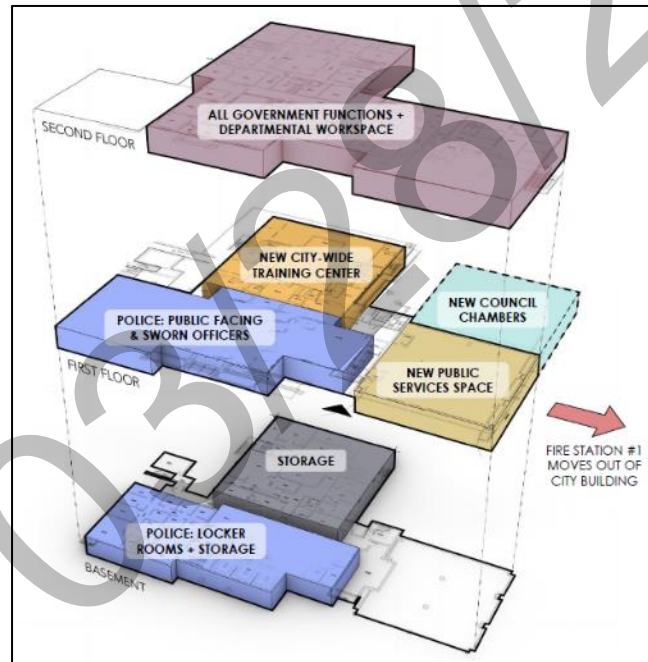
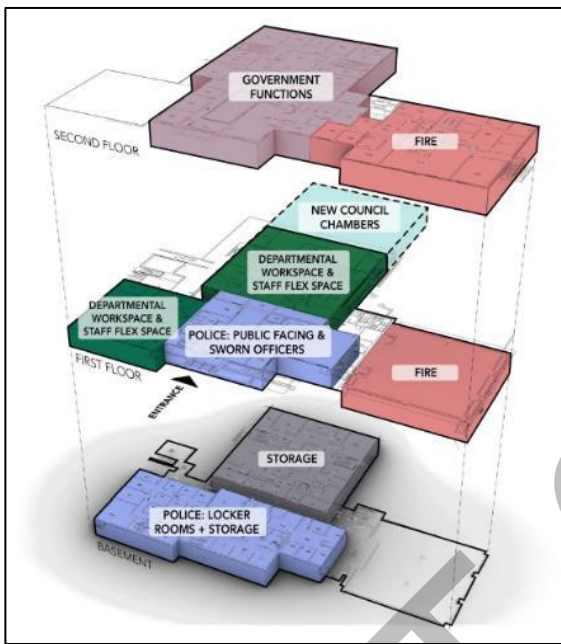
Changes from Previous CIP

Budget increased to include consulting architect's fee and expanded scope for improvements.

Capital Projects (FY25 Studies & Plans)

City Hall Renovation

| PROJECT | FUND | FY24 Projected | FY25 Allocated | FY26 Allocated | FY27 Allocated | FY28 Allocated | FY29 Allocated |
|-----------------|----------|----------------|----------------|----------------|----------------|----------------|----------------|
| 40800-CITY HALL | 200 CR&I | - | 100,000 | - | - | - | - |



Description

Major renovations within City Hall will reprogram entire space and enable most staff workspaces to be on floors 1-2, storage spaces will be relocated to the basement, departments will be co-located between 2 floors with less subdivided spaces. Project considers a new building addition to accommodate new public service and City Council chambers space built adjacent to the existing Council Chambers space. As an alternative, Fire Station #1 potentially relocates out of City Hall to a new location to be determined. In this alternative, a new addition to the City Hall could be added to the east (rear) of current Fire Station #1 structure. In this scenario, City Council Chambers could relocate into new addition space, and space formerly occupied by Council Chambers could be renovated into a city-wide training and support space.

Location

400 S. Vine St.

Purpose and Need

Recommendation in alignment with Key Findings #1-#5 from 2020 Phase II- Space and Programming Needs Assessment. Evaluate and further develop programming from Facilities Master Plan, accounting for relevant changes in the past 5 years.

Timeline

Programming Study FY25.

Changes from Previous CIP

New project.