

Village of Bratenahl

Community Facilities Master Plan & Land Use Strategy

FINAL REPORT
June 2015



Table of Contents

- Final Recommendations
 - New Information
 - Programming Study Results
 - Case Study Highlights
 - Final Recommendations
 - Financial
 - Proposed Community Center Program
 - Financial Models by Scenario
 - Qualitative
 - Service Garage Relocation
 - Appendix A – Financial Models Assumptions
 - Appendix B – Floor Plans by Current Programming
 - Appendix C – Case Studies
- Proposed Community Center Programming
- Notes for Proposed Community Center Programming

Table of Contents (cont...)

- Case Study Notes
 - Ottawa Hills
 - Lake Bluff
 - Glendale
- Construction Estimates for Final Recommendations
- Interviewees – Case Studies & Village Residents
- Programming Study
- Land Use Presentation & Concepts – 1.29.15
- Town Hall Presentation – 11.18.14

Note: Property Conditions Assessment Report provided as an attachment due to file size

Final Recommendations

Presented to Steering Committee:
May 27, 2015 / Revised: June 12, 2015

Agenda

- New Information
- Programming Study Results
- Case Study Highlights
- Final Recommendations
 - Financial
 - Proposed Community Center Program
 - Financial Models by Scenario
 - Qualitative
 - Service Garage Relocation
- Appendix A – Financial Models Assumptions
- Appendix B – Floor Plans by Current Programming
- Appendix C – Case Studies

New Information

1. Village is contracting with Chagrin Valley Dispatch. Mayor Licastro projects this initiative will result in a break-even transition with anticipated annual savings of \$40,000 after the fourth year. The relevance is the impact that this will have on current space constraints at Village Hall.
2. Village interest in Barbara-Byrd Bennett Center for administrative space has subsided for a number of reasons: a.) Agreement not met with CMSD on terms of shared space; b.) Not enough space for concurrent shared use; c.) Court/criminal proximity to school is not ideal; d.) Noise levels as a school not suitable for Village administration. Village may pursue agreement for shared use only for recreational programming.

Programming Study Results

Overview

	Interior Area (sq. ft.)	Current Utilization (sq. ft.)	Required Space (sq. ft.)	Delta (sq. ft.)
Village Hall	4,305	7,758	12,731	(8,426)
Community Center	29,522	20,831	TBD	
Service Garage	10,438	9,165	9,867	571

Source: Beegan Architecture

Notes:

- Required Service Garage area presumes exterior salt storage.
- The overall space required for employees includes: Manager's Office; Locker Rooms; Break/Meeting Room; and Toilet/Shower Rooms. The net area for these spaces is approximately 867 SF, or 1,084 SF with a 25% efficiency factor.

Case Study Highlights

Selection of Villages/Towns

	Population	Households	Land Area (sq. mi)	Median Household Income	Median House Value	Households with Children Under 18	Median Age
Bratenahl	1,197	679	1.6	\$74,311	\$260,483	7.4%	57.8
Lake Bluff, Illinois	5,722	2,118	4.06	\$137,699	\$574,300	39.7%	44.8
Glendale, OH	2,156	969	1.69	\$81,672	\$277,013	23.9%	49.6
Ottawa Hills, OH	4,517	1,740	1.87	\$111,464	\$238,343	37.6%	43.6

- Allegro researched a number of towns and villages in the Midwest region and ultimately selected three locations to conduct interviews and further research. Attributes like square miles, affluence, and relatively small populations were considered to be critical to identify comparable jurisdictions as shown in the comparison matrix above.

Case Study Highlights

Themes

- Road salt is stored in separate building/structure

Operational Efficiency

- Digitalization of records is beginning to happen in varying degrees in other villages

- Intergovernmental agreements are common for various services including recreation



- Separate entity handles recreational programming and often have own facilities

Outsourcing

- Larger public work projects are outsourced

- Outsourced dispatch



Shared Services

- Shared use of school-owned facilities is not uncommon



- Precedent for locating programming and Village activities outside of village limits

Final Recommendations

Financial

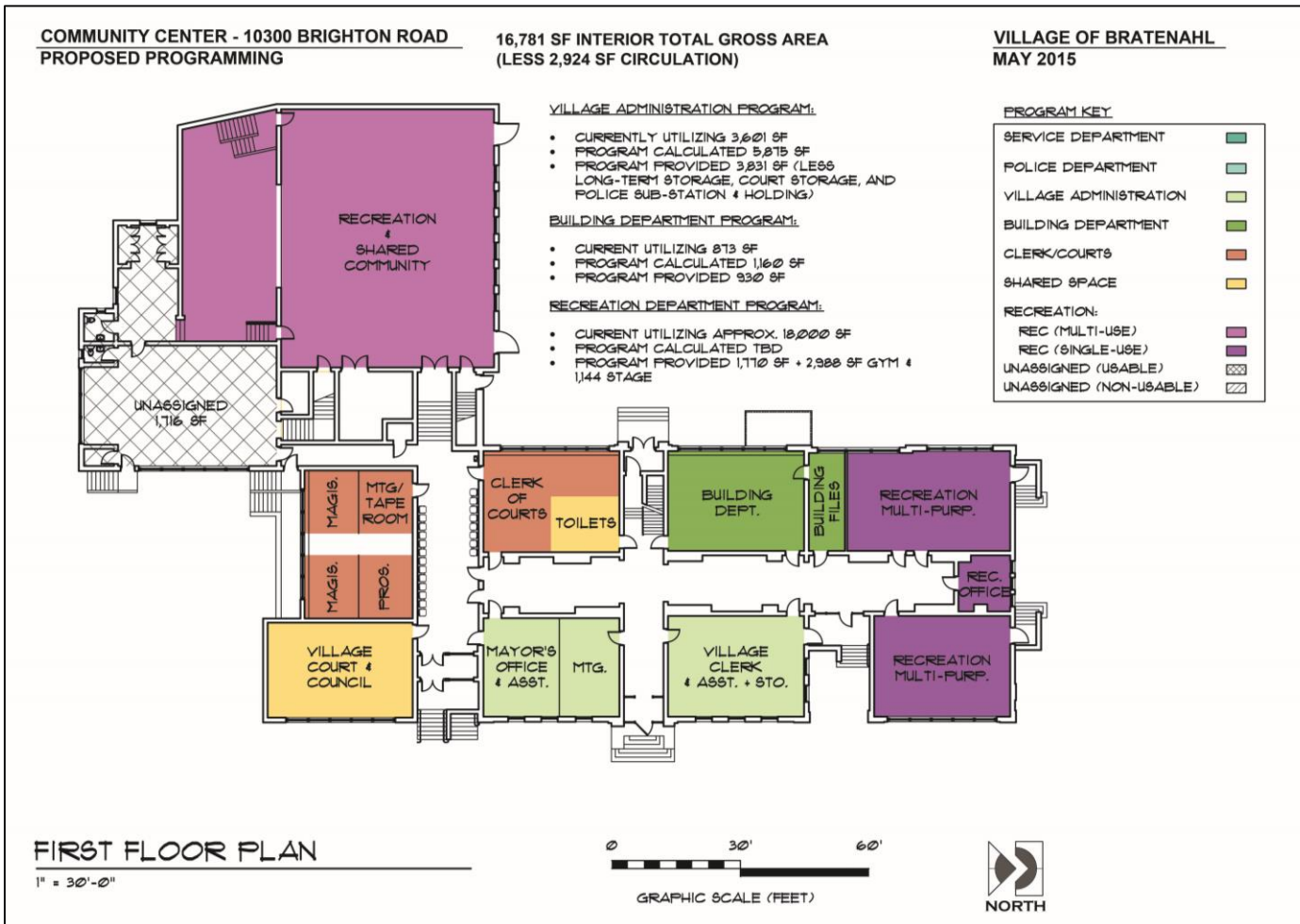
Allegro is recommending the **REORGANIZATION** option for the Community Facilities Master Plan over a five-year period.

	Building	Function	Totals
Reorganization (20,831 of 32,500 SF Renovated in Community Center)	Village Hall	Police Only	(\$284,543)
	Community Center	Admin., Rec. & Revenue	(\$2,695,761)
	Service Garage (Relocate)	Maint. Dept.	(\$1,196,681)
	Barbara Byrd-Bennett Center	Not Used	n/a
			(\$4,176,985)



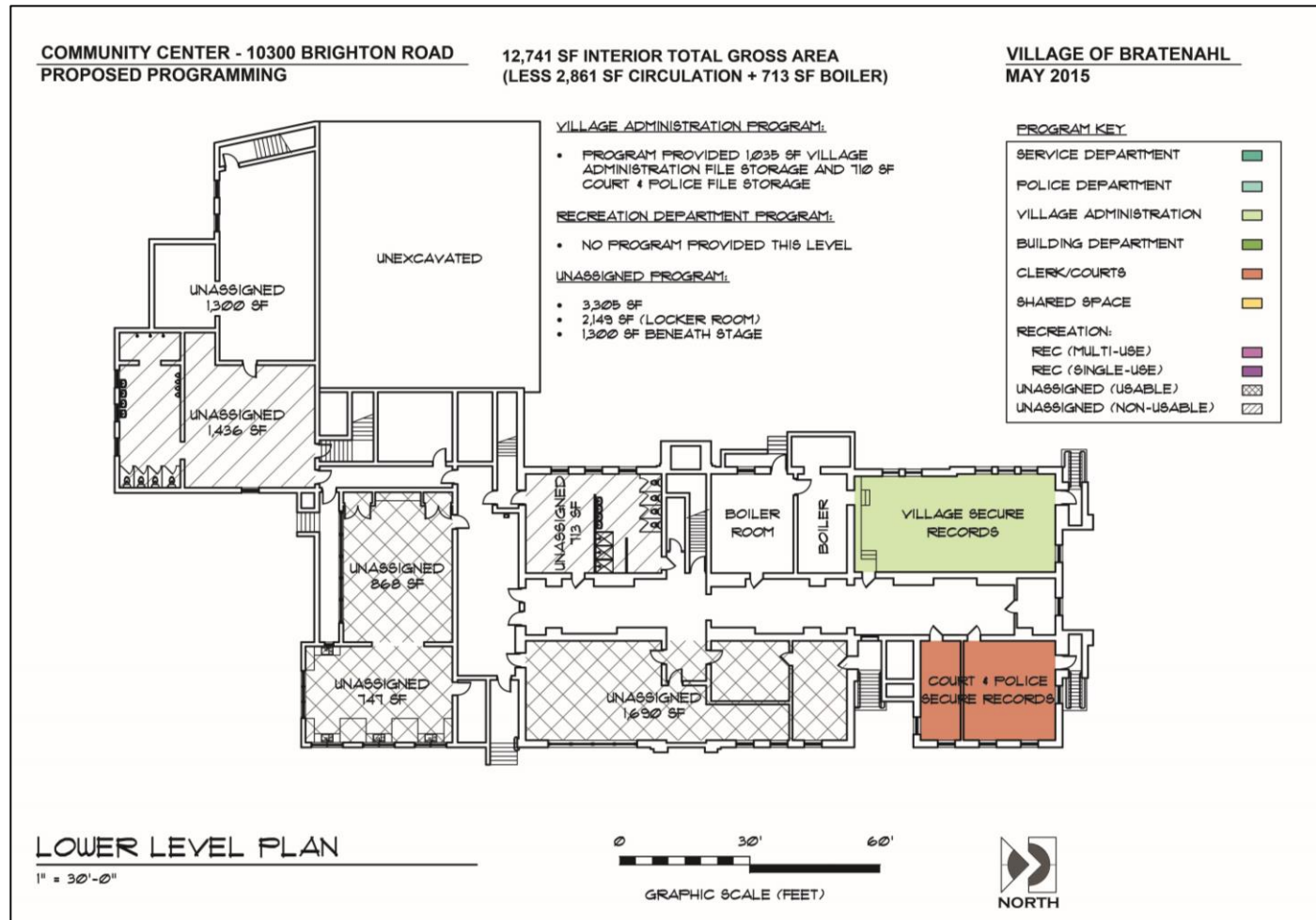
Final Recommendations

Proposed Community Center Program



Final Recommendations

Proposed Community Center Program



Final Recommendations

Financial Models by Scenario

Status Quo	Building	Function	Totals
	Village Hall	Police & Admin.	(\$284,543)
	Community Center	Rec. Department	(\$600,674)
	Service Garage (Relocate)	Maintenance Dept.	(\$1,190,534)
	Barbara Byrd-Bennett Center	Not Used	n/a
			(\$2,075,752)

Expansion	Building	Function	Totals
	Village Hall (Large Addition)	Police, Admin., Rec.	(\$3,889,382)
	Community Center (RFP)	Not Used	(\$50,337)
	Service Garage (Relocate)	Maint. Dept.	(\$1,196,681)
	Barbara Byrd-Bennett Center	Not Used	\$0
			(\$5,136,400)

Reorganization (20,831 of 32,500 SF Renovated in Community Center)	Building	Function	Totals
	Village Hall	Police Only	(\$284,543)
	Community Center	Admin., Rec. & Revenue	(\$2,695,761)
	Service Garage (Relocate)	Maint. Dept.	(\$1,196,681)
	Barbara Byrd-Bennett Center	Not Used	n/a
			(\$4,176,985)

Relocation	Building	Function	Totals
	Village Hall	Police Only	(\$284,543)
	Community Center (RFP)	Not Used	(\$50,337)
	Service Garage (Relocate)	Maint. Dept.	(\$1,196,681)
	Barbara Byrd-Bennett Center	Admin. & Rec. Dept.	(\$984,283)
			(\$2,515,845)

Recommendation

Final Recommendations

Additional Scenarios - 6/12/15

Expansion (8,000 SF Addition to Village Hall)	Building	Function	Totals
	Village Hall (Small Addition)	Police, Admin., Rec.	(\$3,004,495)
	Community Center	Revenue Gen. Only	(\$1,156,345)
	Service Garage (Relocate)	Maint. Dept.	(\$1,196,681)
	Barbara Byrd-Bennett Center	Not Used	\$0
			(\$5,357,520)

Reorganization (8,000 SF of 32,500 SF renovated in Community Center)	Building	Function	Totals
	Village Hall	Police Only	(\$284,543)
	Community Center	Admin., Rec. & Revenue	(\$1,778,345)
	Service Garage (Relocate)	Maint. Dept.	(\$1,196,681)
	Barbara Byrd-Bennett Center	Not Used	n/a
			(\$3,259,569)

Reorganization (32,500 of 32,500 SF renovated in Community Center)	Building	Function	Totals
	Village Hall	Police Only	(\$284,543)
	Community Center	Admin., Rec. & Revenue	(\$3,530,095)
	Service Garage (Relocate)	Maint. Dept.	(\$1,196,681)
	Barbara Byrd-Bennett Center	Not Used	n/a
			(\$5,011,319)

Reorganization (20,831 of 32,500 SF Renovated in Community Center)	Building	Function	Totals
	Village Hall	Police Only	(\$284,543)
	Community Center	Admin., Rec. & Revenue	(\$2,695,761)
	Service Garage (Relocate)	Maint. Dept.	(\$1,196,681)
	Barbara Byrd-Bennett Center	Not Used	n/a
			(\$4,176,985)

Recommendation

Final Recommendations

Qualitative

Village Hall

- Alleviates congestion and provides **dedicated space required for police**

Community Center

- **Retain ownership** of scarce land and building space while **preserving historic building**
- Accommodates **future administrative growth** and/or **space for revenue generation**; approximately +/- 4,5000 square feet for alternative revenue streams is contingent upon consolidation of recreational programming
- **Avoidance of demolition/new construction costs** as opposed to other scenarios
- **Demolition costs exceed the financial benefit** from the additional tax base of residential housing (unless Village donates land to developer)
- **Increased traffic from administrative use** may increase Village awareness/interest in recreational programs
- Building reinvestment now provides **ADA accessibility**

Final Recommendations

Qualitative

Barbara-Byrd Bennett Center

- **Long-term risk associated with not owning** Community Center land
- **Not enough space** for concurrent/shared use
- **No shared-use agreement** with CMSD
- **Not a suitable location for Mayor's Court** due to future school use

Service Garage

- **Newer and functional building** with circulation for operations, impound lot, and **elimination of blight** around Foster Park
- **Additional space for government records and other storage** that is utilizing valuable space at the Community Center
- **Opportunity for residential redevelopment or other land use concepts** in previous recommendations

Final Recommendations

Service Garage Relocation

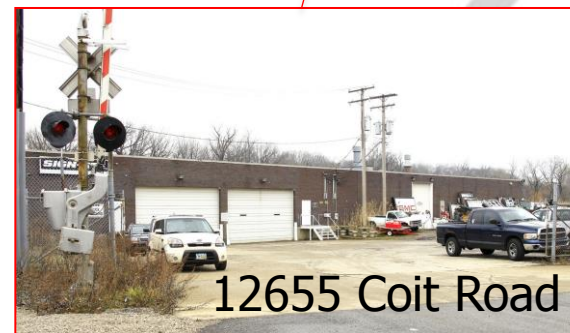
- Allegro recommends relocating the service garage to land zoned for industrial use south of I-90.

Address	Parcel ID	Square Feet	Year Built	Acres	Current Owner	Notes
12650 Coit Rd	631-22-008	12,000	1999	4.02	Kaiser David Family Trust	Currently occupied by Atlantic Equipment
12655 Coit Rd	631-13-006	40,604	1957	6.67	B M Dickter Properties Ltd	Currently occupied by Sign-Lite
10737 Leuer Ave	108-17-027	13,660	1960	0.9	Rebecca Doty	For sale. Active for 675 days.

- Limited build-to-suit land options and existing buildings that are within Village boundary
 - 12650 Coit Road: Appropriate square footage in a newer building, multiple drive-in doors; the four-acre property offers circulation, room for salt storage and impound lot
 - 12655 Coit Road: Building is larger than required, options include leasing excess space to third party or reducing building size
 - 10737 Leuer Ave: Located outside of Bratenahl; included because size, proximity, and availability all make it a viable property, if tax-exemption/annexation agreement can be arranged with the City of Cleveland

Final Recommendations

Service Garage Relocation



Final Recommendations

Land Uses

Based on the Community Facilities Master Plan final recommendations, the following land-use alternatives are feasible. Additional concepts are included in Appendix C.

Foster Park:

- With the relocation and demolition of the service garage, concepts to be explored include:
 - For sale residential/townhomes
 - Adjoin to Foster Park for public greenspace
 - Dog park
 - Community gardens
 - Small parking area to increase potential user base

Community Center:

- Consider alternative uses and programming in the building such as fee-based event space, creation of rentable offices, consolidation of recreational space in basement as most takes place in evening, free-up more attractive space for revenue generation.

Appendix A

Financial Model Assumptions

Financial Model Assumptions

Notes:

Operating Expenses are based on actual numbers provided by the Village of Bratenahl and adjustments based on an estimated increased or decreased usage of the buildings.

Capital Costs are based on an assessment of the buildings current conditions and a recommended maintenance plan. Costs will vary based on actual scope.

Construction costs are preliminary estimates and are inclusive of a "soft costs" estimates of 10% like architectural and engineering fees.

Asbestos or other hazardous material abatement could cause estimates to vary in either direction, a hazardous material survey is recommended prior to refining the estimates and scope of work.

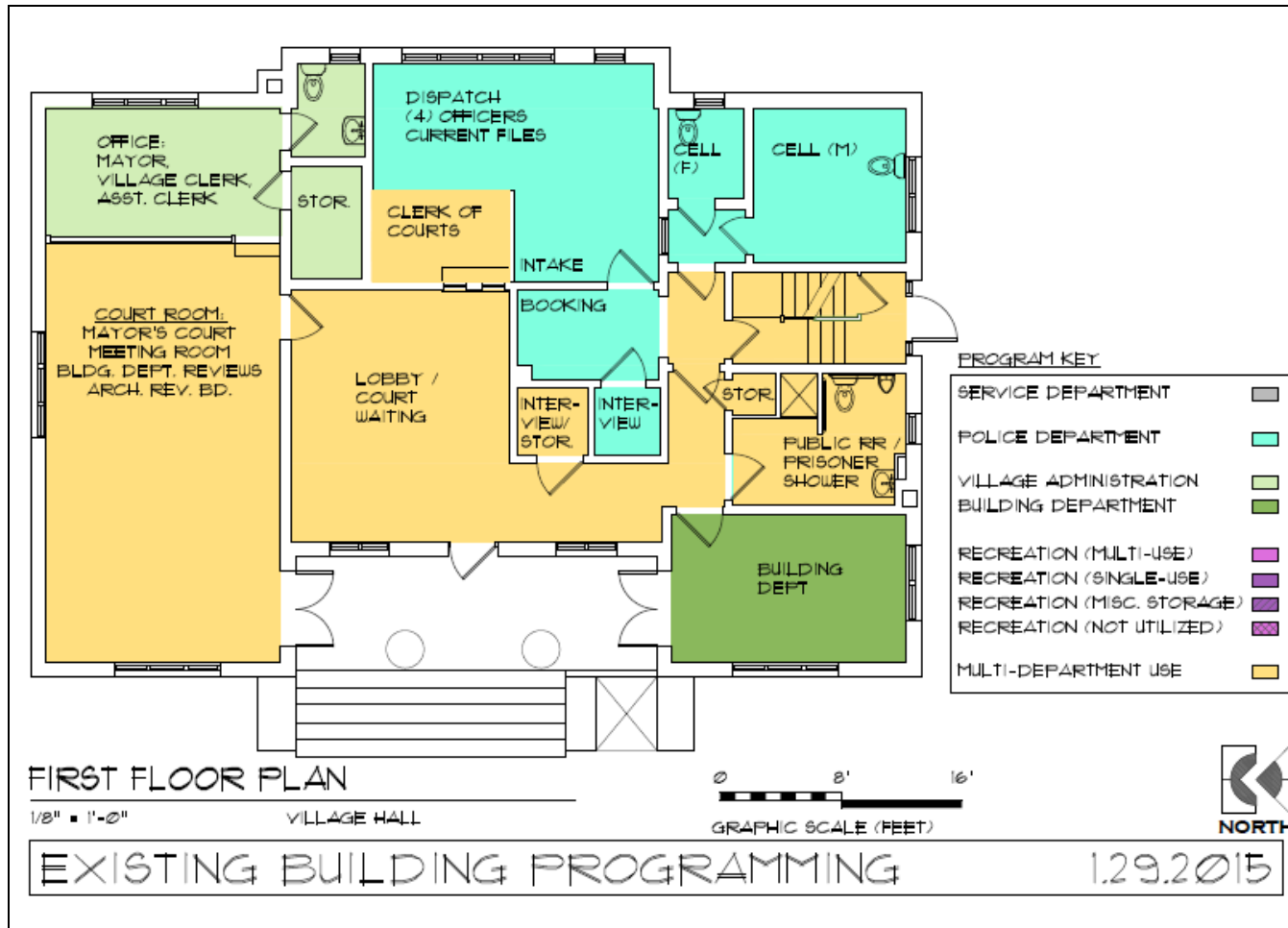
Five-year model reflects cost increases due to inflation where appropriate.

Appendix B

Floor Plans by Current Programming

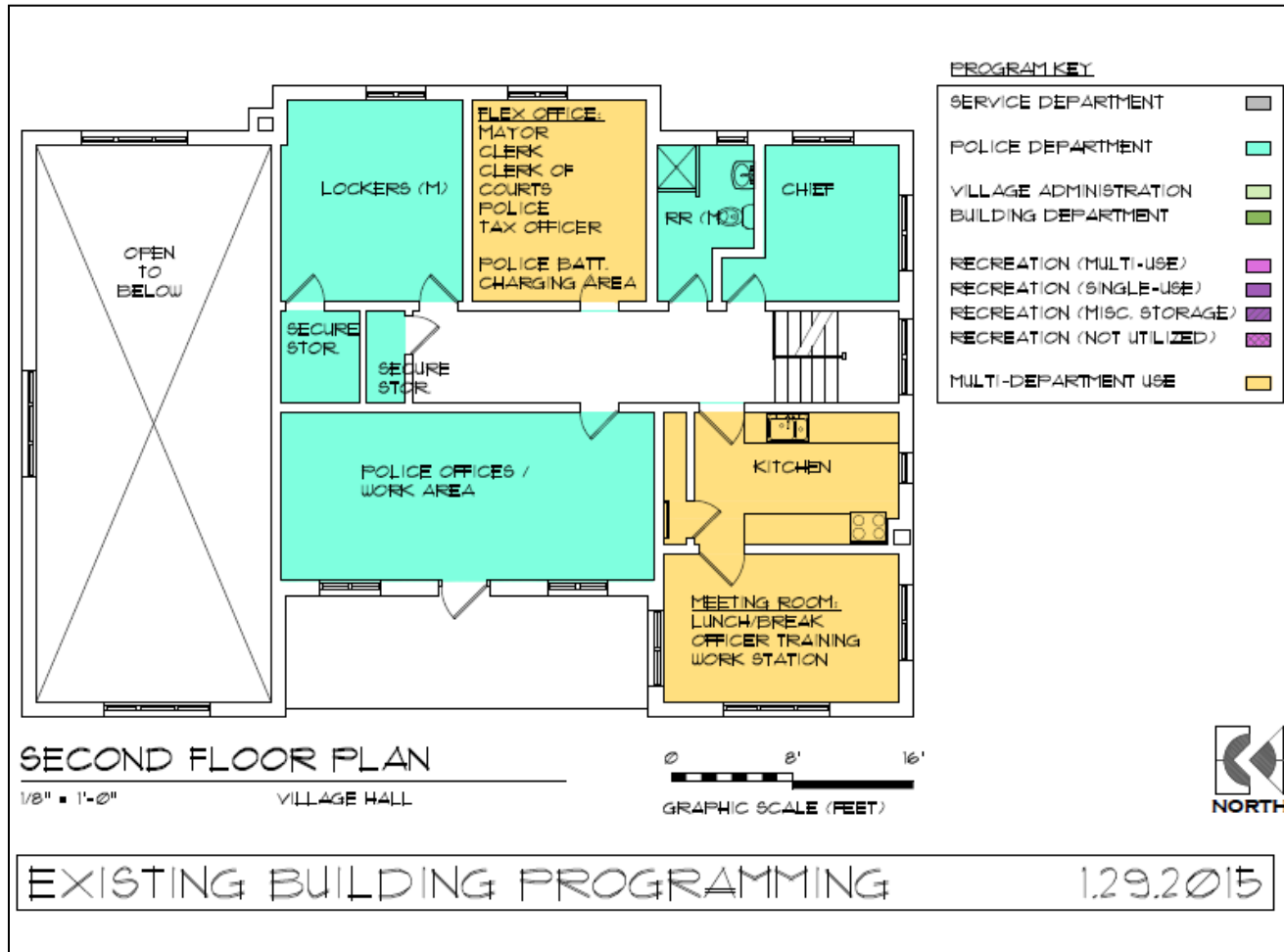
Floor Plans – Current

Village Hall – First Floor



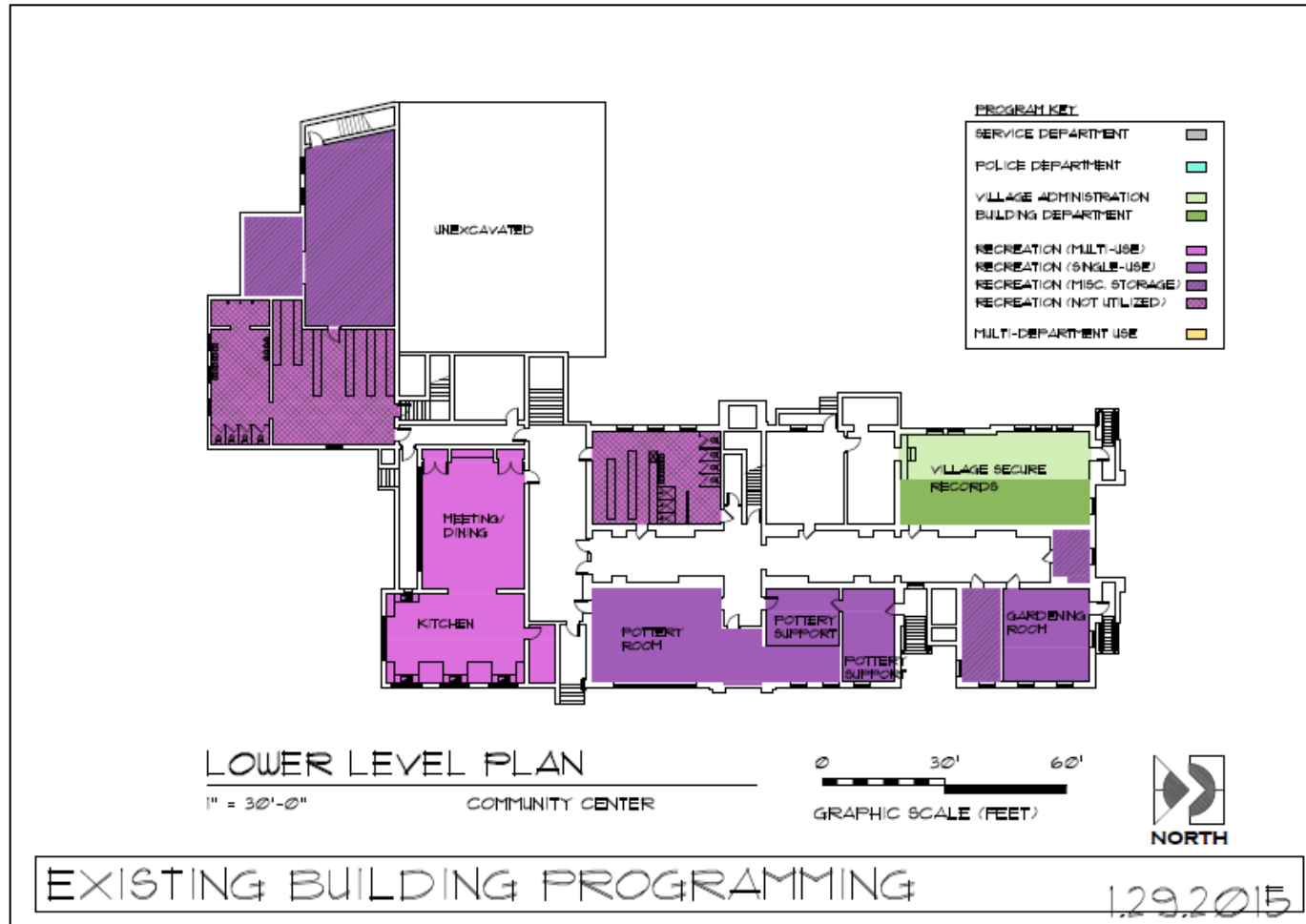
Floor Plans – Current

Village Hall – Second Floor



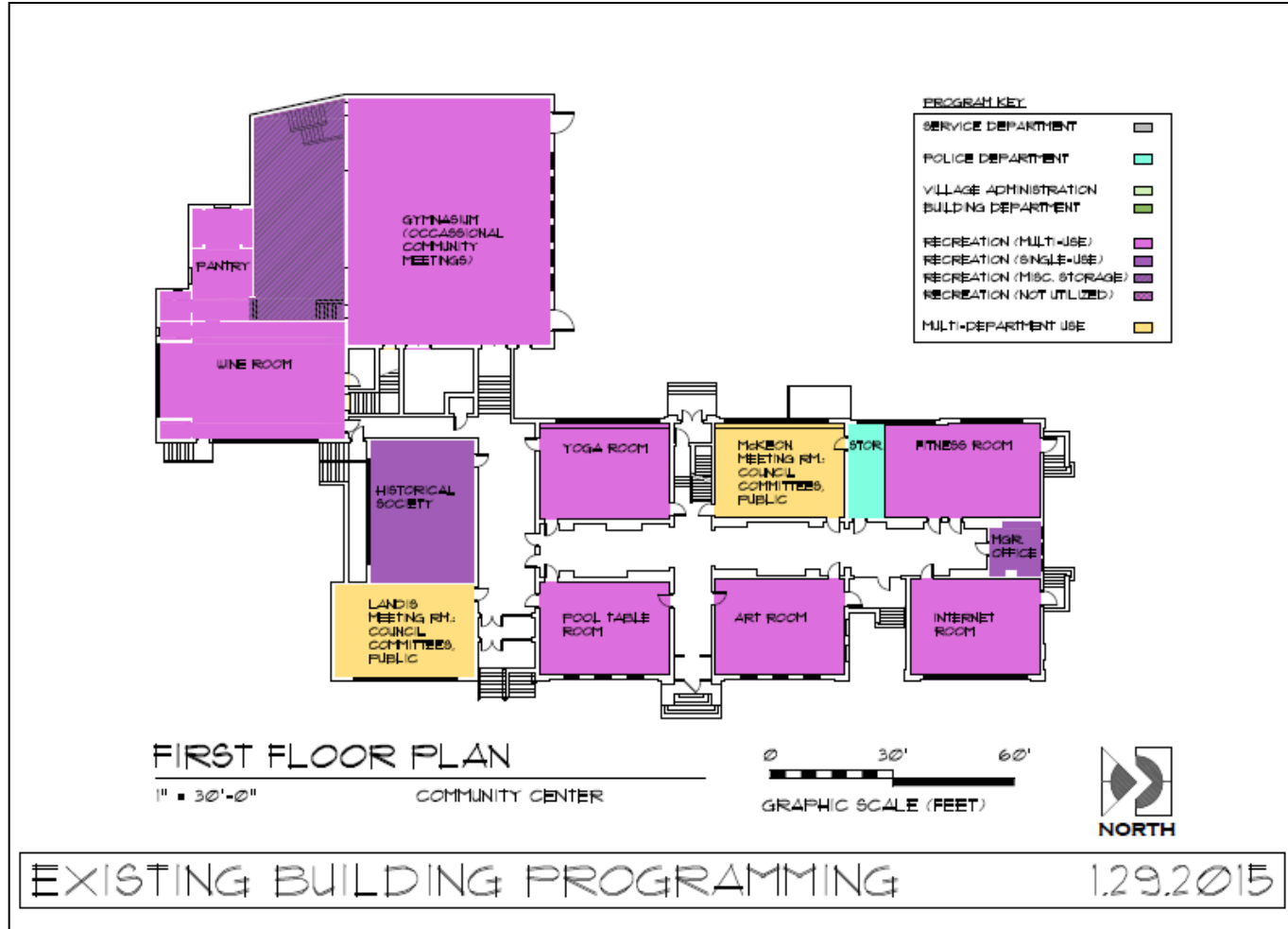
Floor Plans – Current

Community Center – Basement



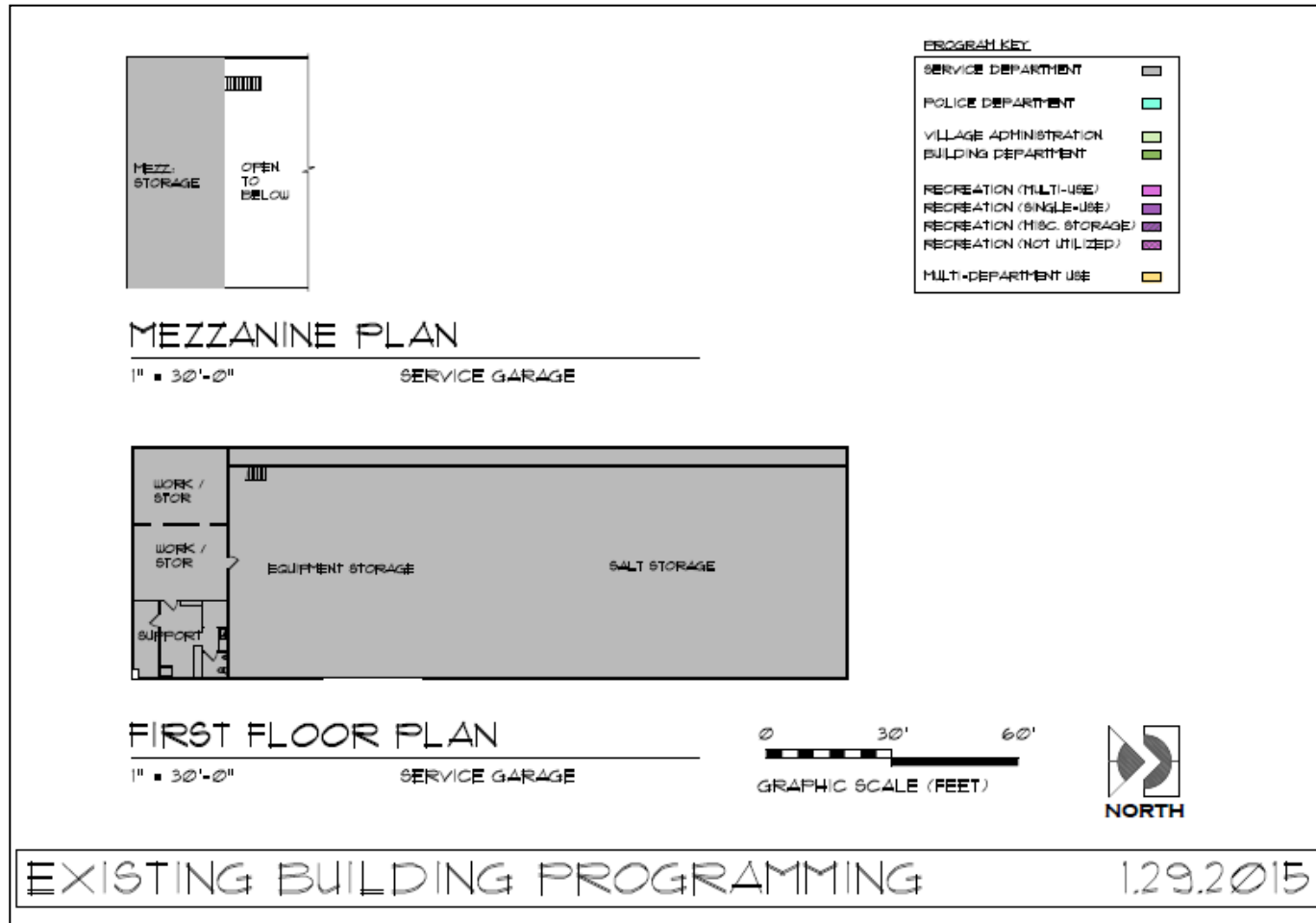
Floor Plans – Current

Community Center – First Floor



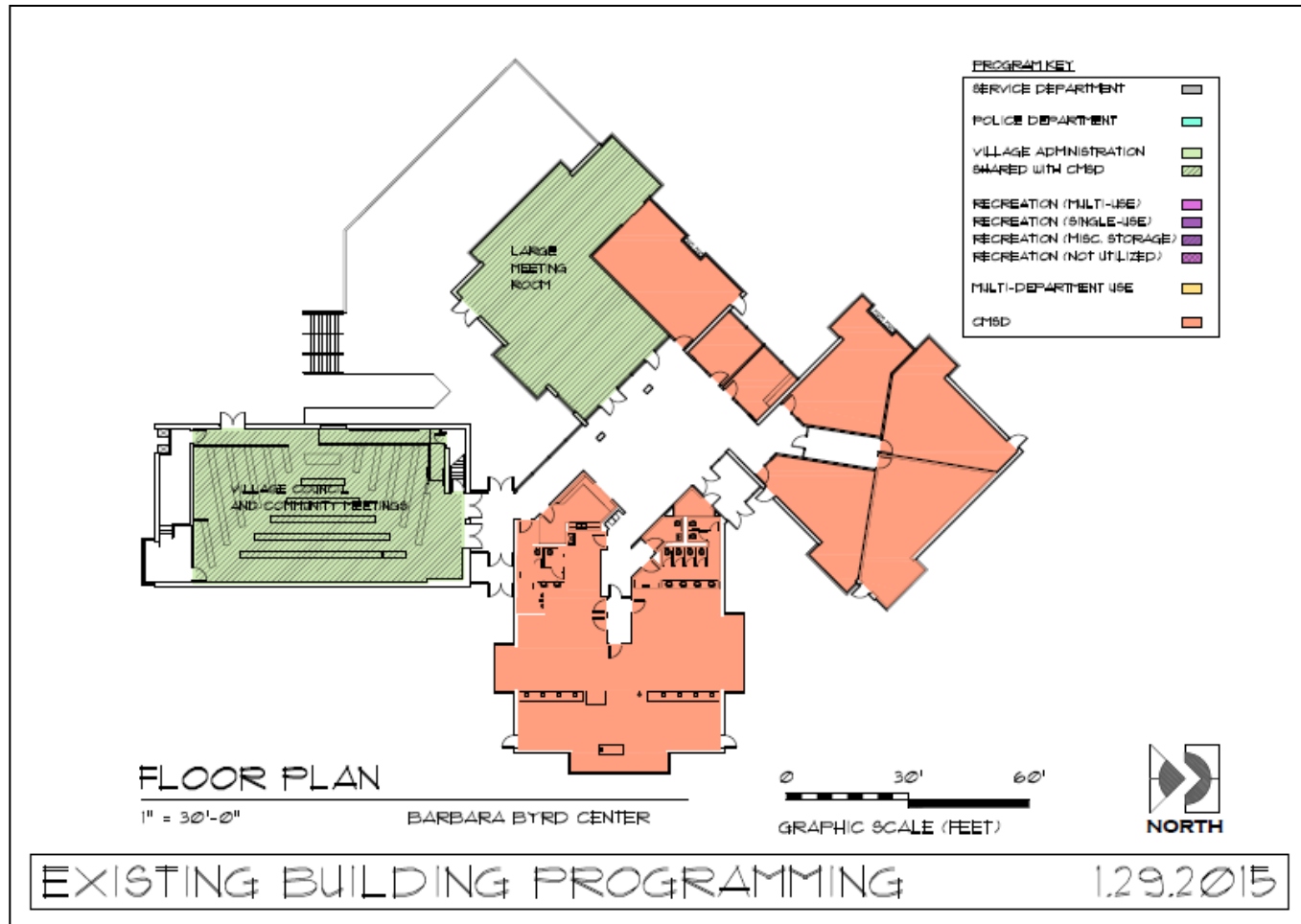
Floor Plans – Current

Service Garage



Floor Plans – Current

Barbara Byrd-Bennett Center



Appendix C

Case Studies

Case Studies

Overview

- Conducted interviews with 3 villages that are similar to Bratenahl in land area, population, households, income, and house value in order to gain an understanding of their facilities, services, programming, and capacity.
 - Ottawa Hills is a 1.87 square mile village in Lucas County, Ohio, with a population of 4,517. The Village serves as an affluent bedroom community and suburb of Toledo.
 - Lake Bluff is a 4.06 square mile village in Lake County, Illinois, with a population of 5,722. The Village is one of the North Shore communities of Chicago.
 - Glendale is a 1.69 square mile village in Hamilton County, Ohio, with a population of 2,156. The Village is a recognized historic community and is an affluent suburb of Cincinnati.
- Detailed interview notes can be made available
- Several themes emerged during the discussion, listed by function/topic below:
 - Delegation of service lines and tasks
 - Mixed results of incremental, ad hoc capital improvements
 - Modernization

Case Studies

Themes

Delegation of Service Lines and Tasks

- Villages are operating with lean staffing and are relying on outsourcing or shared-service agreements
- Recreation programming and facility maintenance is being handled in portion, if not entirely, by separate multi-jurisdictional government or nonprofit entities
 - Another tool being utilized by a case study village is an intergovernmental agreement to share community centers with neighboring jurisdictions
- Villages have found the outsourcing of dispatch services to be beneficial
- Villages do not have the capacity to manage large capital projects and are relying on outsourced expertise
- Shared use of facilities with schools is common
- Villages are more apt at maintaining passive parks and open space and outsourcing maintenance and programming of active parks to a separate entity

Case Studies

Themes

Mixed results of incremental, ad hoc capital improvements

- Space concerns are being handled incrementally and results never truly meet the needs of the village
- Continual reconfiguring of space does not necessarily make for efficient space
- None of the interviewed villages have undertaken facility master planning or facility use studies
- Space needs for Police and Fire Departments are growing

Modernization

- Moderate to heavy digitization of documents has been undertaken. Record maintenance is dictated by state law.
 - Digitalization has been handled internally. Primary cost is in software and time of staff.
- Upgrades to become ADA compliant and to better secure buildings are common

Case Studies

Themes

The following observations do not necessarily fit under the previous themes, but they are points worth noting:

- Road salt is stored in separate, sole-purpose structures
- Precedent for locating some facilities outside of village limits
- Two of the case study subjects have or are open to some commercial development on periphery of community. The third subject has a centrally-located village square with commercial use.
 - Leverage the commercial activity to diversify the tax base
- Public work facilities are consistently peripherally located

Proposed Community Center Programming

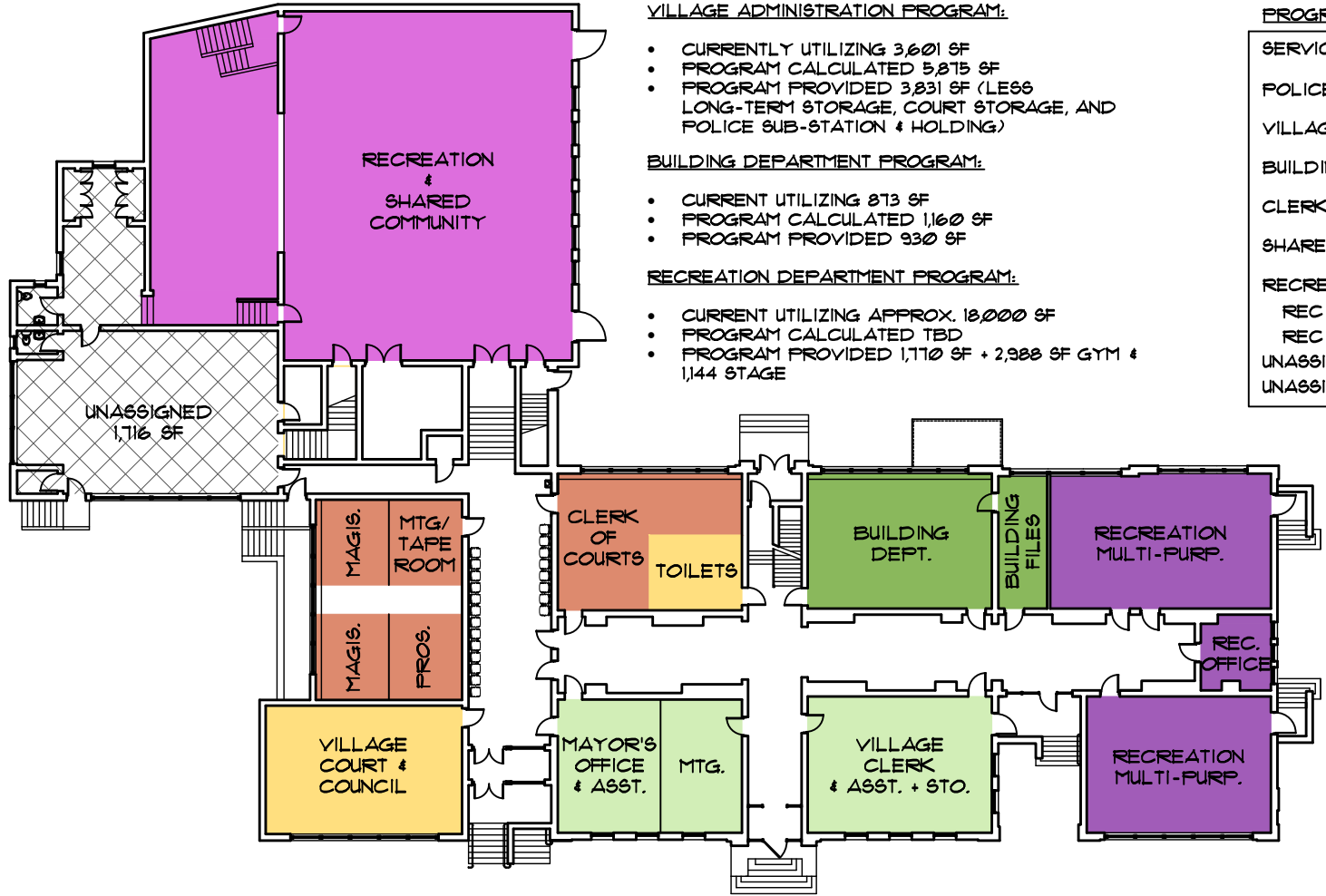
Beegan Architecture
May 2015



**COMMUNITY CENTER - 10300 BRIGHTON ROAD
PROPOSED PROGRAMMING**

16,781 SF INTERIOR TOTAL GROSS AREA
(LESS 2,924 SF CIRCULATION)

**VILLAGE OF BRATENAHL
MAY 2015**



VILLAGE ADMINISTRATION PROGRAM:

- CURRENTLY UTILIZING 3,601 SF
- PROGRAM CALCULATED 5,875 SF
- PROGRAM PROVIDED 3,831 SF (LESS LONG-TERM STORAGE, COURT STORAGE, AND POLICE SUB-STATION & HOLDING)

BUILDING DEPARTMENT PROGRAM:

- CURRENT UTILIZING 873 SF
- PROGRAM CALCULATED 1,160 SF
- PROGRAM PROVIDED 930 SF

RECREATION DEPARTMENT PROGRAM:

- CURRENT UTILIZING APPROX. 18,000 SF
- PROGRAM CALCULATED TBD
- PROGRAM PROVIDED 1,110 SF + 2,988 SF GYM & 1,144 STAGE

PROGRAM KEY

SERVICE DEPARTMENT	
POLICE DEPARTMENT	
VILLAGE ADMINISTRATION	
BUILDING DEPARTMENT	
CLERK/COURTS	
SHARED SPACE	
RECREATION:	
REC (MULTI-USE)	
REC (SINGLE-USE)	
UNASSIGNED (USABLE)	
UNASSIGNED (NON-USABLE)	

FIRST FLOOR PLAN

1" = 30'-0"



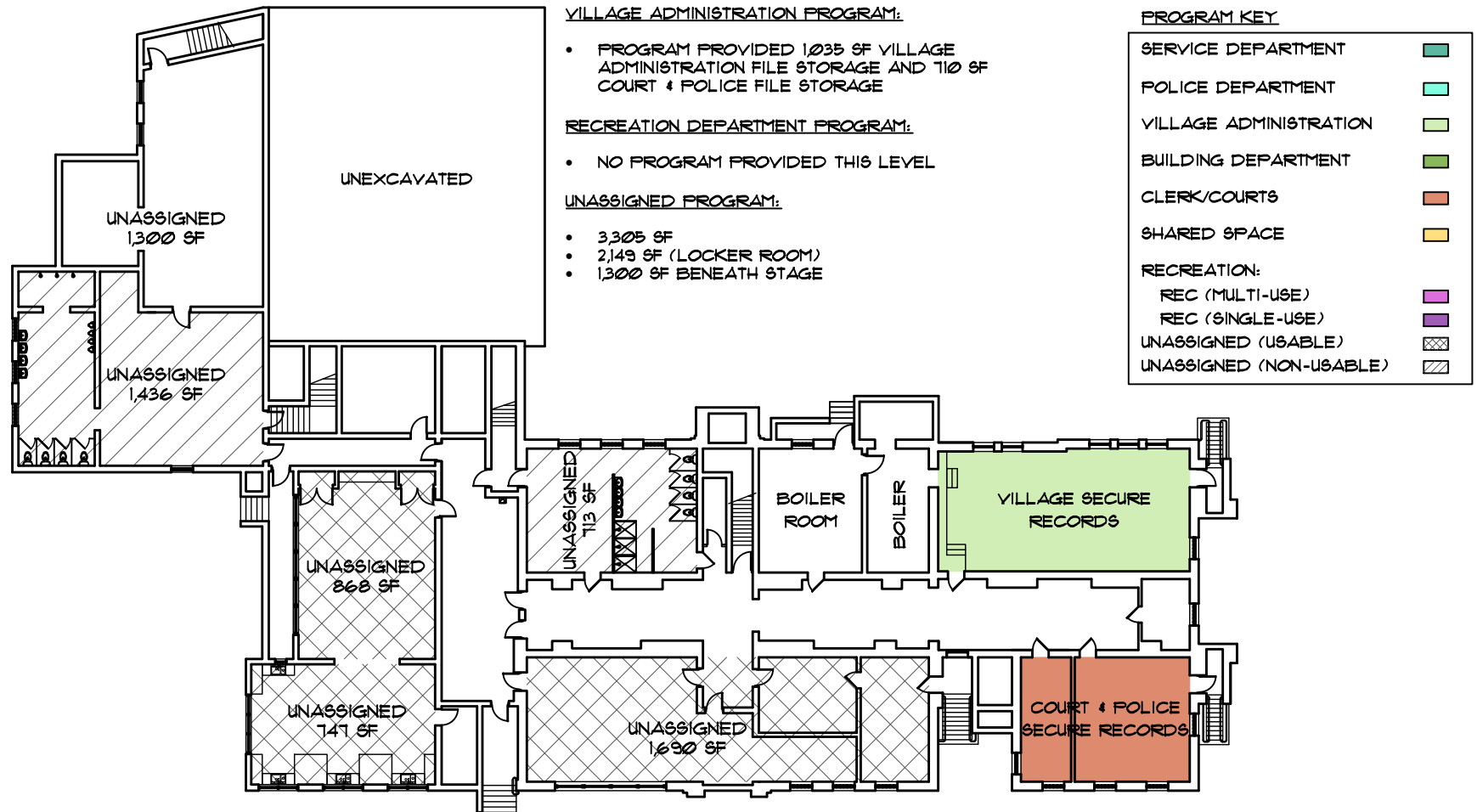
GRAPHIC SCALE (FEET)



**COMMUNITY CENTER - 10300 BRIGHTON ROAD
PROPOSED PROGRAMMING**

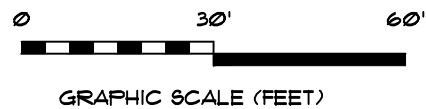
12,741 SF INTERIOR TOTAL GROSS AREA
(LESS 2,861 SF CIRCULATION + 713 SF BOILER)

**VILLAGE OF BRATENAHL
MAY 2015**



LOWER LEVEL PLAN

1" = 30'-0"



Community Center Programming

Notes

1. Moved Village Administration (Mayor, Village Clerk, & related support, offices & storage) to main floor of Community Center. A portion of the Village Admin long term storage is in the lower level.
2. Moved Clerk of Courts, Mayor's Court, & related programmed support spaces including prosecutor office, magistrate rooms, meeting rooms, and short term storage to the main floor of the Community Center. Long term court storage & police storage is in the lower level.
3. Reduced the Recreation Dept. to an office and two multi-purpose rooms. We feel that these two rooms can be scheduled to handle a majority of the rec center programming (yoga, classes, daycare) with exception to any permanent fitness room. A fitness room (if desired) would be better placed on the lower level, but not shown.
4. Added space for new accessible toilet rooms on the main floor.
5. Additionally, stage & gym shown as rec center space realizing that the gym may also be shared use for other community events and programming.
6. Current Tea room is the only unassigned space on the main floor. Note we did NOT include any space for the historical society. If desired, we would propose that the Tea Room space be utilized for the historical society.
7. On the lower level, we have shown only programming for long term storage for Village Admin & Court/Police. The balance of the space is unassigned. The former rec center programming for pottery & garden club are NOT shown. We have also split-out unassigned locker room space in case those are rehabilitated for use with a fitness center (not shown).
8. Note that all the entrances will require upgrade for accessibility.
9. Note that we recommend that at a minimum, a new driveway be constructed from Brighton to the community center. Also Brighton should be considered to be changed to a 2-way street.

Case Study Notes



Glendale is a northern suburb of Cincinnati located in Hamilton County with a land area of 1.7 square miles and a population of 2,155 people. Glendale is designated as a National Historic Landmark by the U.S. Department of the Interior. Recognized as the first planned community in Ohio.

Focus Area	Key Functions	Notes
Baseline Data/ Inventory of Facilities	<ol style="list-style-type: none"> 1. What is the name, function, and square footage of each town/village facility? 2. What facilities are co-located? 3. How many parks (Number, acreage, and how are they used)? 4. Has the town/village recently conducted or updated a facilities master plan or a facility use study? 5. Daytime population? Any spikes in population (tourist, events, etc)? 	<ol style="list-style-type: none"> 1. Glendale has 5 primary facilities: <ol style="list-style-type: none"> a. Police Station (301 E Sharon Rd) was Old Town Hall originally built in 1800. 2 story. It is the oldest continuous operating police station in Ohio. b. Town Hall houses Council Chambers and Volunteer Fire Department. (80 E Sharon Rd) The fire station facility is inadequate. The Village contracts EMS services and outsources dispatch services. c. Village Office houses mayor, administration, and finance. (30 Village Square) The building is a renovated 2-story, old horse barn. Also houses contracted part-time Building Inspector and part-time Code Enforcement Officer. <ol style="list-style-type: none"> i. The Village owns the building next to Village Office that it lease to Fifth Third Bank. d. Service Garage & Waste Water Plant. (528 E. Sharon Rd) Shared office with 6 service employees and 3 utility employees. Located on edge of the Village. e. Water Plant is located outside of Village limits. (2779 E. Sharon Rd., Evendale, OH) 2. The Police Station, Town Hall, and Village Office are in the historic core, but the properties are not contiguous. 3. 5 active parks and several passive parks. 4. No, but Council is looking at fire and police needs. The PD facility is not ADA accessible. Also looking at possible changes to space configuration. 5. No, Glendale is a historic, bedroom community. A 40-acre subdivision with mixed use is currently being developed.
Police Department	<ol style="list-style-type: none"> 1. # of officers, dispatchers, and other personnel 2. What facilities does the PD have? 3. Facility square footage 4. Are the facilities adequate or are there additional needs? 	<ol style="list-style-type: none"> 1. 6 FT including the chief. 3 part-time officers. Outsource dispatch. There is also an auxiliary unit, but it is rarely mobilized. 2. Data not available. 3. Data not available. Started in historic house that the Town Marshal lived in. 4. Not efficient, not accessible, not very secure.
Public Works	<ol style="list-style-type: none"> 1. Are facilities centrally or peripherally located? 2. How many miles of road is the town/village responsible for plowing? 3. How and where is salt storage handled? 4. Fleet size and type 5. Number of garage service/repair bays 6. What is the indoor parking/storage capacity? 	<ol style="list-style-type: none"> 1. Peripheral 2. 16.54 miles of road. Plow. Patching is handled in house. 3. Structure at service garage facility. 4. 11 service vehicles, 4 police vehicles, 6 fire vehicles + 2 historic 1929 fire vehicles 5. Data not available. 6. Data not available.

Administrative	<ol style="list-style-type: none"> Record Storage (On-site? Co-located with user?) Has any digitalization of records been undertaken? 	<ol style="list-style-type: none"> On-site. Records are stored in the Village Office and in a historic building purchased by the Village. (Building was a school during segregation). No.
Facilities Operation	<ol style="list-style-type: none"> Are facilities utilized as revenue generators for town/village? How does the town/village attract users? What services are offered at each facility? Who is being served at each facility? Use statistics? # of events, people, hours? How important do you believe the facilities, and their current operations, are to town/village residents? Who maintains physical space? Any shared use of school facilities? 	<ol style="list-style-type: none"> No. Old Town Hall has a vaulted-ceiling auditorium/hall. 300 capacity. \$290 per day/night. No advertising. Harry Whiting Brown Community Center, a separate nonprofit, does programming. Glendale Youth Sports is also a separate nonprofit. Scout house. Village has soccer, baseball, and playground facilities. Data not available. Not applicable Village maintains fields. Separate nonprofit manages. No shared use agreement. Glendale Elementary. 2 private schools: St Gabriel School and Bethany School. Both K-8.
Programming and Service Delivery	<ol style="list-style-type: none"> What recreational programming is offered? Are there any known gaps in programming/services at the facilities that residents are requesting? What are the space requirements for programming offered? Are any steps taken to ensure that services/programming offered by external users is aligned with the objectives of the town/village? How does the town/village balance recreational programming with administrative space requirements? How does the town/village forecast its short and long-term space needs? 	<ol style="list-style-type: none"> Handled by separate nonprofits. Not applicable Not applicable Not applicable Not applicable Ad hoc basis

Capital Planning & Project Management	<ol style="list-style-type: none"> 1. Are major projects managed internally or outsourced? 2. Is there a facility management plan in place? 3. Are the current facilities too small, adequate, or too large for current programming? 	<ol style="list-style-type: none"> 1. Handles minor projects in house. Outsource facility upgrades and larger projects; over \$50k competitive bid. 2. No. 3. Village Office facility is currently adequate. Security upgrades needed at several facilities. Police and Fire departments need upgrades.
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Interviewee:

Loretta Rokey

Administrator

Village of Glendale

30 Village Square

Glendale, OH 45246

513.771.7200

Lake Bluff is a village in Lake County, Illinois. The Village is 4.06 square miles. The population was 5,722 at the 2010 census. The Village is part of the North Shore communities of Chicago area. It is situated on Lake Michigan and is recognized as one of the most desirable suburbs of Chicago.

Focus Area	Key Functions	Notes
Baseline Data/ Inventory of Facilities	<ol style="list-style-type: none"> 1. What is the name, function, and square footage of each town/village facility? 2. What facilities are co-located? 3. How many parks (Number, acreage, and how are they used)? 4. Has the town/village recently conducted or updated a facilities master plan or a facility use study? 5. Daytime population? Any spikes in population (tourist, events, etc)? 	<ol style="list-style-type: none"> 1. Village facilities: <ol style="list-style-type: none"> a. Village Hall- (on the National Register of Historic Places) Houses administration, finance, and community development (building & engineering). There is a board room and conference room that is used by the community including HOAs, sport groups, nonprofits, school district, and council advisory committees. Typically used 2-3 nights per week. The building is adequate for functionality of day-to-day administration. Expansion in 1998. b. Public Safety Building- House Police Department and Volunteer Fire Department. Total of 5 bays. <ol style="list-style-type: none"> i. Central entryway- Multi-purpose room (meeting/training room/community room) ii. East wing- Police Station and 2 garage bays & a bay for impounding. Central dispatch with multiple agencies in nearby communities. Data uploaded via antenna. iii. West wing- Fire Station, bunk rooms, locker rooms, breakout room, offices, 2 story storage, and a gym. 45 volunteer fire fighters. 1 FT employee- Executive Assistant. Village is proud of ISO rating of 3. c. Public Works Facility & Recycling Center (640 Rockland Rd) is down the road. Main garage & admin building, pole barn for equipment and vehicle storage. Salt barn- small structure with shed roof. Recycling facility for residents. The Village leases land to landscaper that mulches material, which offers free woodchips and mulch to residents. Also have quid pro quo relationship with an excavating company. 2. Village Hall and Public Safety Building are located across the street from each other. 3. Village does not maintain. Parks are managed by a Park District, which is currently inventorying all park land. 4. Have not conducted studies. Since 2008, administration has downsized from 53 to 36 employees 5. No population spikes outside of special events. 4th of July parade draws 20,000. Criterion bike race draws 3,000-5,000.
Police Department	<ol style="list-style-type: none"> 1. # of officers, dispatchers, and other personnel 2. What facilities does the PD have? 3. Facility square footage 4. Are the facilities adequate or are there additional needs? 	<ol style="list-style-type: none"> 1. 10 officers, 3 sergeants, 2 record clerks, chief, deputy chief 2. 2 garage bays and 1 bay for impound. Standard facilities for police department of its size. Recently went to shared dispatch. 3. Data not available 4. Adequate
Public Works	<ol style="list-style-type: none"> 1. Are facilities centrally or peripherally located? 2. How many miles of road is the town/village responsible for plowing? 3. How and where is salt storage handled? 4. Fleet size and type 5. Number of garage service/repair bays 	<ol style="list-style-type: none"> 1. All facilities are all generally centrally located. 2. Outsource half of plowing. 3. Salt stored in building with shed roof at public works facility. 4. Ample fleet 5. Data not available 6. Data not available

	6. What is the indoor parking/storage capacity?	
Administrative	<ol style="list-style-type: none"> Record Storage (On-site? Co-located with user?) Has any digitalization of records been undertaken? 	<ol style="list-style-type: none"> Stored on site, but digital records management has yielded large space efficiencies. Since 1998 micro-fiche and then digital. Illinois law dictates what can be digitalized; there has recently been some flexibility to digitize. The Village invested in software with OCR capabilities (\$40k) to digitize older documents. Administrative staff are able to operate this software. The Village has a joint vendor agreement for IT services with five surrounding communities.
Facilities Operation	<ol style="list-style-type: none"> Are facilities utilized as revenue generators for town/village? How does the town/village attract users? What services are offered at each facility? Who is being served at each facility? Use statistics? # of events, people, hours? How important do you believe the facilities, and their current operations, are to town/village residents? Who maintains physical space? Any shared use of school facilities? 	<ol style="list-style-type: none"> No Not applicable Not applicable Not applicable Data not available Not applicable Park District or Village as appropriate No.
Programming and Service Delivery	<ol style="list-style-type: none"> What recreational programming is offered? Are there any known gaps in programming/services at the facilities that residents are requesting? What are the space requirements for programming offered? Are any steps taken to ensure that services/programming offered by external users is aligned with the objectives of the town/village? 	<ol style="list-style-type: none"> Lake Bluff Park District handles all of the programs and offers extensive programming. The Village of Lake Bluff is not intimately involved in the production of programming and events. Have tennis and paddle courts. Private programming is also offered in the schools. The Village has an intergovernmental agreement with sister city, Lake Forest, for tax-funded senior and youth centers in Lake Forest that Lake Bluff residents can access. Not applicable Not applicable Not applicable Not applicable Not applicable

	<p>5. How does the town/village balance recreational programming with administrative space requirements?</p> <p>6. How does the town/village forecast its short and long-term space needs?</p>	
Capital Planning & Project Management	<p>1. Are major projects managed internally or outsourced?</p> <p>2. Is there a facility management plan in place?</p> <p>3. Are the current facilities too small, adequate, or too large for current programming?</p>	<p>1. Varies.</p> <p>2. No.</p> <p>3. Space is efficient.</p> <p>4. When asked about mixed use opportunities, despite limited opportunities, is there an appetite from Villagers? West side of town does have land that was previously zoned Industrial and is now boutique retail and light food/boutique production, auto dealership (high-end automobiles), high-end home goods/landscaping, Heinen's recently opened in town; also a Target is moving in. Very limited land to develop, leverage the commercial activity to diversify the tax base. Village is landlocked.</p>

Interviewee:

Drew Irvin

Village Administrator

40 E. Center Ave.

Lake Bluff, IL 60044

847.234.7254

Ottawa Hills is a village in Lucas County, Ohio. The Village is 1.87 square miles. The population was 4,517 at the 2010 census. The Village serves as an affluent bedroom community and suburb of Toledo.

Focus Area	Key Functions	Notes
Baseline Data/ Inventory of Facilities	1. What is the name, function, and square footage of each town/village facility? 2. What facilities are co-located? 3. How many parks (Number, acreage, and how are they used)? 4. Has the town/village recently conducted or updated a facilities master plan or a facility use study? 5. Daytime population? Any spikes in population (tourist, events, etc)?	1. 3 buildings and storage pole barn. <ul style="list-style-type: none"> a. Municipal Building (built in 1926)- Administration, Police, Fire (contract with Toledo for Fire/EMS, but they are located in municipal building). Basement only used for record storage. <ul style="list-style-type: none"> i. Police Department has 2,000 sf of space and 1,200 sf of garage ii. Administration (consolidating staff) 1500 sf iii. Fire/EMS has 4 fire bays (only use 2.5 bays) and 1,500 sf (dorm, kitchen, office) b. Service (2 buildings) - 3500 sf & 4500 sf almost all garage. 2 offices and lunch room c. Pole barn for other storage d. Salt facility 130 tons 2. All facilities co-located on same property on edge of the village. 3. No parks. <ul style="list-style-type: none"> a. Village has substantial amount of open space along river corridor. 15% of the Village is in floodplains. b. The Village owns an athletic complex which includes a baseball field, 5 tennis courts, and a multipurpose field. 6-7 acres. The complex is fully utilized, and more fields are desired. c. Office of Village Life programs recreational, adult, and youth activities ranging from wine tastings to kindergartener chess. Relationship with Ottawa Hills School District offers opportunities for shared space for recreational and educational programs. Many of the Village programmed activities take place at school. The School District in turn uses the Village-owned athletic complex. A formal shared use agreement is not in place. The Village donates money, when financially prudent, to share in the cost of maintaining and upgrading school facilities. During the past 25 years, the Village has donated more than \$1.5 million. 4. No recent studies have been conducted. 5. No spikes in population. Population has remained between 4,500 and 4,600 for the previous three Censuses. Many residents travel south in the winter and spend summers in Michigan.
Police Department	1. # of officers, dispatchers, and other personnel 2. What facilities does the PD have? 3. Facility square footage 4. Are the facilities adequate or are there additional needs?	1. 10 full-time officers, 4 dispatchers, 3 part-time officers, and 2 part-time dispatchers 2. Parking for 4 cars, chief's office, part-time detective office, officer room (10'x15'), dispatch office, 2 cells (4-6 hour facility), general purpose room (15'x15'), and a small evidence room. There is also an unused shooting range in basement. 3. 2,000 sf plus 1,200 sf garage 4. Space is barely adequate. Space could benefit more from a re-configuration than a drastic increase in square footage. Notes: <ul style="list-style-type: none"> • For vehicles requiring impounded; they contract with two different towing companies; but do not impound cars themselves. Police only provide release documentation for that incident. • Police records are inputted and kept digitally.

Public Works	<ol style="list-style-type: none"> 1. Are facilities centrally or peripherally located? 2. How many miles of road is the town/village responsible for plowing? 3. How and where is salt storage handled? 4. Fleet size and type 5. Number of garage service/repair bays 6. What is the indoor parking/storage capacity? 	<ol style="list-style-type: none"> 1. Peripherally located, which is considered beneficial given the role in refuse collection. 2. 26 miles. Clear all. The Village is responsible for the repair of 25 of the 26 miles. This work is primarily outsourced. 3. Storage for 130 tons on site 4. 3 large (2-ton) and 1 small (1-ton) dump trucks. 5. 2 service buildings that are mostly garage space. 6. Majority of 8,000 square feet of service buildings is parking/storage.
Administrative	<ol style="list-style-type: none"> 1. Record Storage (On-site? Co-located with user?) 2. Has any digitalization of records been undertaken? 	<ol style="list-style-type: none"> 1. Public files are stored in the basement of the municipal building. 2. The Village has done some digitalization; however, a full-scale program does not exist. Police records are digitally inputted and kept.
Facilities Operation	<ol style="list-style-type: none"> 1. Are facilities utilized as revenue generators for town/village? 2. How does the town/village attract users? 3. What services are offered at each facility? 4. Who is being served at each facility? 5. Use statistics? # of events, people, hours? 6. How important do you believe the facilities, and their current operations, are to town/village residents? 7. Who maintains physical space? 8. Any shared use of school facilities? 	<ol style="list-style-type: none"> 1. No. 2. Due to heavy utilization of Village's recreational facilities, it is currently not seeking additional users and therefore not active in marketing. 3. Sports teams use the athletic complex. Council chambers are used by HOAs and community groups. The chambers are also used as the conference room for the administration. 4. Schools, residents, and some nonresidents (to fill out athletic team rosters). 5. None available. 6. Athletic fields are very important to residents. 7. The municipal campus is maintained by Village. Custodial services and any repair work is outsourced. The athletic fields are also responsibility of Village and are maintained by an outsourced landscape company. 8. A formal shared use agreement does not exist, but an agreement is understood by both parties.
Programming and Service Delivery	<ol style="list-style-type: none"> 1. What recreational programming is offered? 2. Are there any known gaps in programming/services at the facilities that residents are requesting? 3. What are the space requirements for programming offered? 	<ol style="list-style-type: none"> 1. Programming is handled by the Office of Village Life and includes art classes, theater classes, Pilates, and etc. 2. Recognize senior citizen population as an integral part of the community and would like to engage them. The Village has thus far found getting them engaged to be a difficult task. 3. Most of the programming takes place at the schools. Some activities such as cooking classes are held in private homes. Swim classes are held at a nearby high school. 4. NA 5. NA

	<ol style="list-style-type: none"> 4. Are any steps taken to ensure that services/programming offered by external users is aligned with the objectives of the town/village? 5. How does the town/village balance recreational programming with administrative space requirements? 6. How does the town/village forecast its short and long-term space needs? 	<p>6. Formal forecasting studies have not been conducted on the basis that the Village is a small community, and the population and demographics are not changing. A recent challenge has been adapting to new styles of programming that didn't exist previously like 4th-grade lacrosse. New demands (4th grade lacrosse). Trying to work with U of Toledo to purchase land in the city of Toledo for recreational purposes. Not annex, but own for use. Land in Ottawa Hills is valuable enough that the government prefers not to own it necessarily for programming to prevent removing it from the tax base. The Village is actually looking for land in adjacent City of Toledo for purposes of possibly relocating the municipal facilities footprint outside of Ottawa Hills. The Village can purchase land outside of jurisdiction but cannot annex.</p>
<p>Capital Planning & Project Management</p>	<ol style="list-style-type: none"> 1. Are major projects managed internally or outsourced? 2. Is there a facility management plan in place? 3. Are the current facilities too small, adequate, or too large for current programming? 	<ol style="list-style-type: none"> 1. Major projects are outsourced. Internal management of projects is handled by the Village Administrator. 2. No, but there is a capital improvement plan for infrastructure. 3. The size of facilities is adequate; however, the historic nature of the municipal building does not lend itself to efficient layouts for current needs. If any additional space is needed it would be for indoor service facility storage. <p>Notes: When asked if there was an interest among Villagers in mixed-use or commercial uses, the Village Administrator said that the Village is now contemplating what kind of re-zoning opportunities may be possible, and that any opportunity would be on the edge of the community.</p>

Interviewee:

Marc Thompson

Village Manager

2125 Richards Rd.

Ottawa Hills, OH 43606

419.536.1111

Construction Estimates for Final Recommendations





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F.440.543.1024
8360 East Washington Street
Chagrin Falls, OH 44023
johngjohnson.com

May 11, 2015

Mr. Bradd Hout
Allegro Realty Advisors
1938 Euclid Avenue, Suite 200
Cleveland, OH 44115

Re: Bratenahl Village Hall, Community Center and Service Garage budgets.

Attached you will find very preliminary budgets for work to the buildings listed above. These budgets are based on very limited knowledge of the actual needs of the village and cannot and should not be used for levies, bank loans or actual construction costs. These budgets are based on similar projects JGJ has performed in the past, and should only be used by the village in helping to determine what direction is most economical for the village to proceed when their actual needs are determined.

No architects and/or engineers fees, construction manager fees or hazardous material surveys are included in these budgets.

We appreciate the opportunity to provide these preliminary budgets for you. Should you have any questions or needs in the future feel free to contact our office.

Respectfully,

Jeremy Kuhar
Sr. Estimator

CC: Marty Weber
Matt Large

Page 1 of 5

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May 11, 2015

Community Center:

Option #1: ADA upgrades

Budgeted scope of work- Repair storm drainage in parking lot, remove and reinstall asphalt parking lot (assumed 10,000SF), install a concrete and masonry ramp into the building from the parking lot (between yoga room and McKeon meeting room), install a new door into the building with an auto operator at the new ramp, install a wooden ramp inside the building from the new exterior ramp up approx. 2' +/- to first floor level, demo and reconfigure existing first floor restrooms near wine room and pantry and provide (1) one new ADA compliant restroom, install one new shaft and holeless hydraulic elevator from first floor to basement (elevator and shaft are assumed to be in the existing building), reconfigure (1) one stall and sink in the men's and (1) one stall and sink in the women's restroom in the basement to be ADA compliant, provide new room signage as required to comply with ADA requirements. Budget also includes permit fees and an owner's design contingency of 15%.

Budget- \$442,308.00 - \$486,539.00*

*Please note this budget is only for the scope of work listed above and does not include modifications to the entire facility to bring it up to date nor does it include modifications to each and every door in the building should they not be ADA compliant.

Option #2: Demolition existing building

Budgeted scope of work- Abatement of the existing building, demolish the existing 32,500 SF +/- building and backfill the basement, remove the existing parking lot, provide topsoil and seed the site where building and parking lot were removed. Budget also includes an owner's contingency allowance of 8%.

Budget- \$610,565.00 - \$671,621.00*

*Please note the amount of asbestos contamination is unknown at this time as a hazardous material survey is unavailable, and could cause this budget to vary greatly, one way or the other once the extent of asbestos content is determined.



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May 11, 2015

Village Hall:

Budgeted scope of work- Construction of a new 5,500 SF 2 story addition to the existing village hall and a complete remodel of the existing village hall. Budget includes permit fees, utility service upgrades, asbestos abatement of the existing building and an owner's design contingency of 15%.

Budget- \$1,095,542.00 - \$2,205,096.00*

*Please note the amount of asbestos contamination is unknown at this time as a hazardous material survey is unavailable, and could cause this budget to vary greatly, one way or the other once the extent of asbestos content is determined.



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8360 East Washington Street
Chagrin Falls, OH 44023

johnjohnson.com

May 11, 2015

Barbara Byrd Bennett Center:

Budgeted scope of work- Remove existing flooring and install new carpet and base, minor prep and patch of existing walls, repaint existing walls and door frames, replace damaged ceiling tiles, minor electrical and cabling modifications, installation of a limited amount of new demising walls, replacement of damaged plumbing fixtures, permits and an owners contingency allowance of 10%.

Budget- \$303,788.00 - \$480,997.00*

*Please note that due to the age of this building it is not anticipated that this building contains any asbestos or other hazardous material, as a hazardous material survey is unavailable, and therefore the budget does not reflect cost associated for any abatement.



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May 11, 2015

Service Garage and Salt Storage Building:

Service Garage

Budgeted scope of work- demolish existing service garage, erect a new 10,000 SF pre-engineered building with concrete floors, trench drains, OH coiling doors, mechanic work shop, break room, small office area, radiant heat in shop and asphalt parking area. Also included are permit fees and an owner's contingency allowance of 5%.

Budget- \$1,820,190.00 - \$2,002,209.00

Salt storage building built in conjunction with service garage:

Budgeted scope of work- provide new salt storage building constructed utilizing formed in place concrete walls on three sides with a pre-engineered fabric dome structure and an asphalt pad. Budget includes permit cost and an owner's contingency allowance of 5%. No utilities have been anticipated for this building.

Budget- \$306,366.00 - \$359,003.00

Salt storage building built as a separate project from service garage:

Budgeted scope of work- provide new salt storage building constructed utilizing formed in place concrete walls on three sides with a pre-engineered fabric dome structure and an asphalt pad. Budget includes permit cost and an owner's contingency allowance of 5%. No utilities have been anticipated for this building.

Budget- \$385,706.00 - \$424,276.00

Interviewees – Case Study & Village Residents



Village of Bratenahl - Interviewees

List of Village Resident Interviews July 2014 - September 2014	
1. Erin Smith	12. Beau Daane
2. Mayor John Licastro	13. Pat Meade
3. Joe Zalar	14. Benson Lee
4. Tom Jamieson	15. Leslie Yerkes
5. Shelia Burch	16. Dave Hartt
6. Geoff Williams	17. Don Iannone
7. Stephanie Gallagher	18. Laura Bacci
8. Tom McDonald	19. Paul Stephan
9. Jan Purdy	20. Rich Robins
10. Gina Huffman	21. Julie Kreiner
11. Chase Foster	22. Marla Murphy

Case Study Interviewees & Contact Information

Marc Thompson
Village Manager
2125 Richards Rd.
Ottawa Hills, OH 43606
419.536.1111

Loretta Rokey
Administrator
Village of Glendale
30 Village Square
Glendale, OH 45246
513.771.7200

Drew Irvin
Village Administrator
40 E. Center Ave.
Lake Bluff, IL 60044
847.234.7254

Programming Study



PROGRAMMING REVIEW: OVERVIEW

VILLAGE OF BRATENAHL
FEBRUARY 2015

INTRODUCTION:

IN EVALUATION OF THE VILLAGE'S USE OF PUBLIC FACILITIES, THE TEAM VISITED EACH BUILDING TO REVIEW CURRENT SPACE PROGRAMMING AND INTERVIEWED KEY PERSONNEL IN EACH DEPARTMENT TO DETERMINE SPATIAL NEEDS.

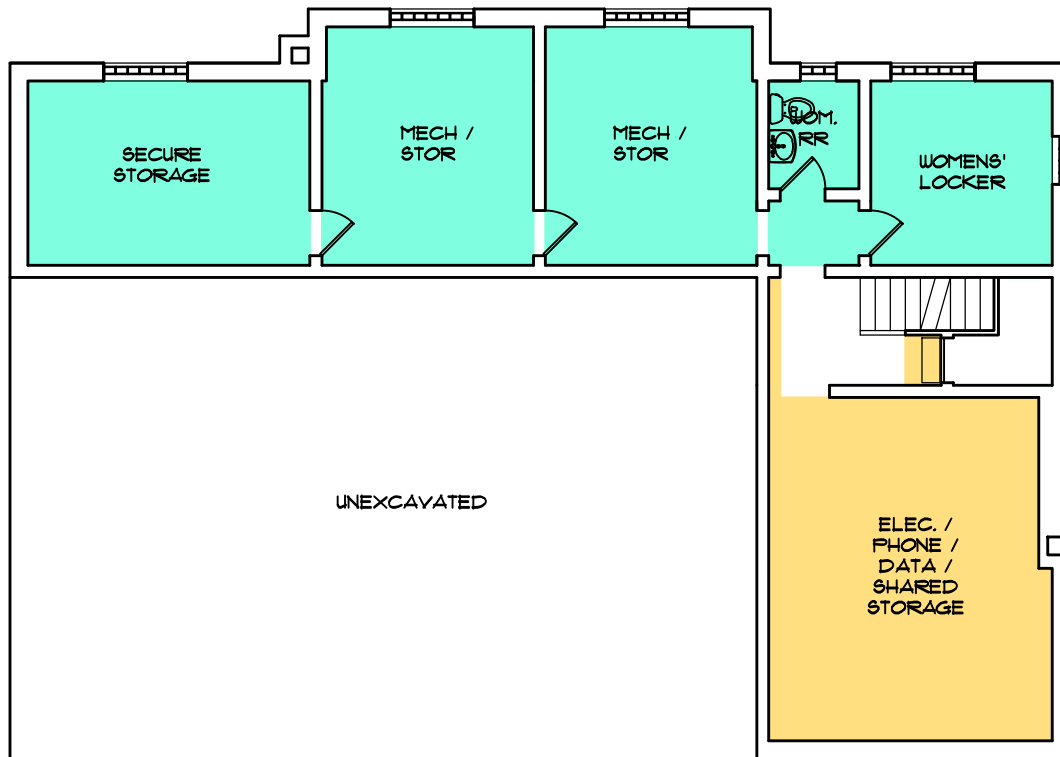
EXISTING PROGRAM DIAGRAMS:

THE FLOOR PLAN DIAGRAMS OF EACH FACILITY INDICATE THE CURRENT PROGRAMMING FOR EACH SPACE IN THE VILLAGE OWNED FACILITIES. FOLLOWING THE INITIAL VISIT TO EACH BUILDING WE MET WITH STAFF TO DETERMINE IF THE SPACES WERE ADEQUATE OR OVER-SIZED AND WHERE ADDITIONAL SPACE WAS NEEDED.

PROGRAMMING REVIEW DIAGRAMS:

THE BLOCK DIAGRAMS FOR PROPOSED PROGRAMMING INDICATE THE BASIC SPATIAL NEEDS FOR EACH DEPARTMENT AS IDENTIFIED DURING OUR STAFF INTERVIEWS. THESE DIAGRAMS DEPICT THE DEPARTMENTS AS ENTITIES. THE ACTUAL REQUIRED AREA MAY VARY. FOR EXAMPLE, ACTUAL EFFICIENCY FACTORS WILL VARY DEPENDING UPON BUILDING STRUCTURAL SYSTEMS, AND IF THE SPACE IS IN NEW CONSTRUCTION OR RENOVATED SPACE. ALSO, IF THE CONFIGURATION OF THE PROGRAMMED SPACES IN THE DEPARTMENTS ARE SEPARATED INTO DIFFERENT BUILDING AREAS OR WINGS, ADDITIONAL SUPPORT SPACES SUCH AS PRIVATE RESTROOMS OR ADDITIONAL COPY/WORK AREAS MAY BE DESIRED. UPON DETERMINING THE FINAL LOCATION OF EACH DEPARTMENT, ADDITIONAL PROGRAMMING INVESTIGATION IS RECOMMENDED TO FURTHER CLARIFY REQUIRED ADJACENCIES AND MORE IN-DEPTH NEEDS FOR EFFICIENT FUNCTIONING WITHIN AND BETWEEN DEPARTMENTS.





PROGRAM KEY

SERVICE DEPARTMENT	Light Blue
POLICE DEPARTMENT	Light Cyan
VILLAGE ADMINISTRATION	Light Green
BUILDING DEPARTMENT	Light Olive Green
CLERK/COURTS	Light Orange
SHARED SPACE	Yellow
RECREATION	Pink

LOWER LEVEL PLAN

3/32" = 1'-0"

0 10'8" 21'4"










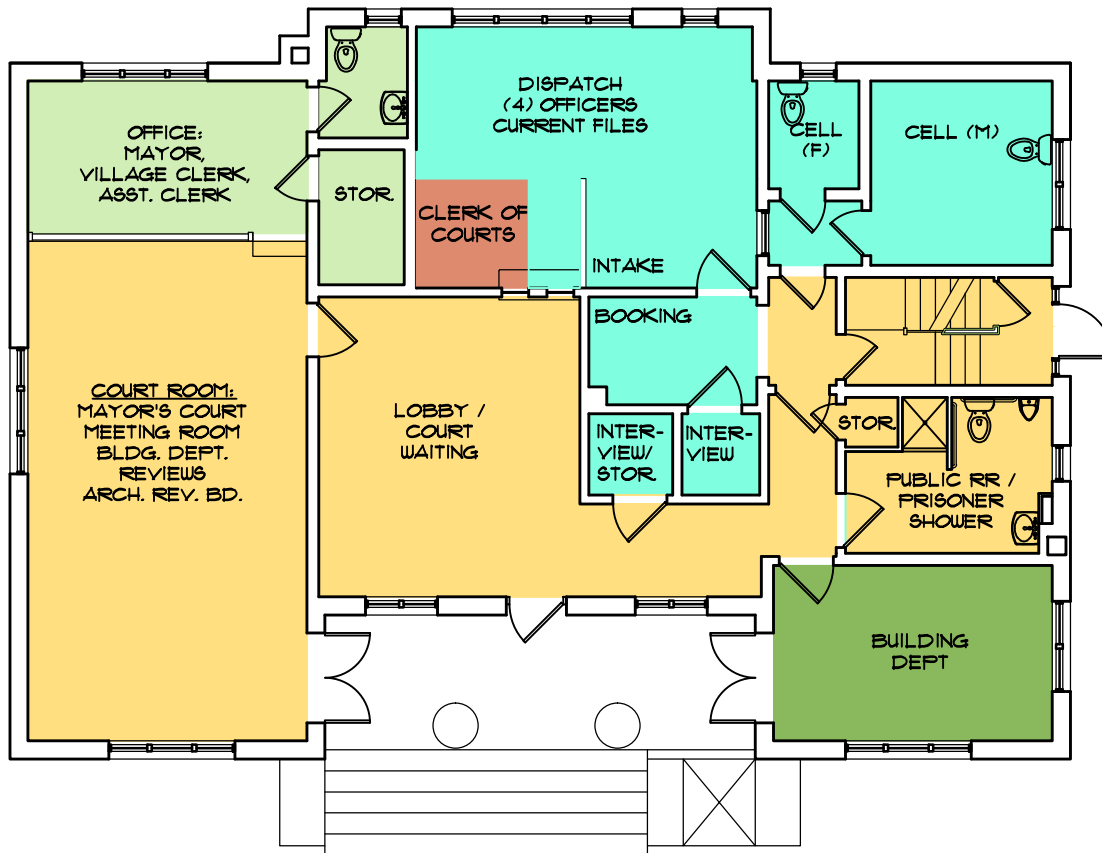
GRAPHIC SCALE (FEET)



NORTH

PROGRAM KEY

SERVICE DEPARTMENT	
POLICE DEPARTMENT	
VILLAGE ADMINISTRATION	
BUILDING DEPARTMENT	
CLERK/COURTS	
SHARED SPACE	
RECREATION	



FIRST FLOOR PLAN

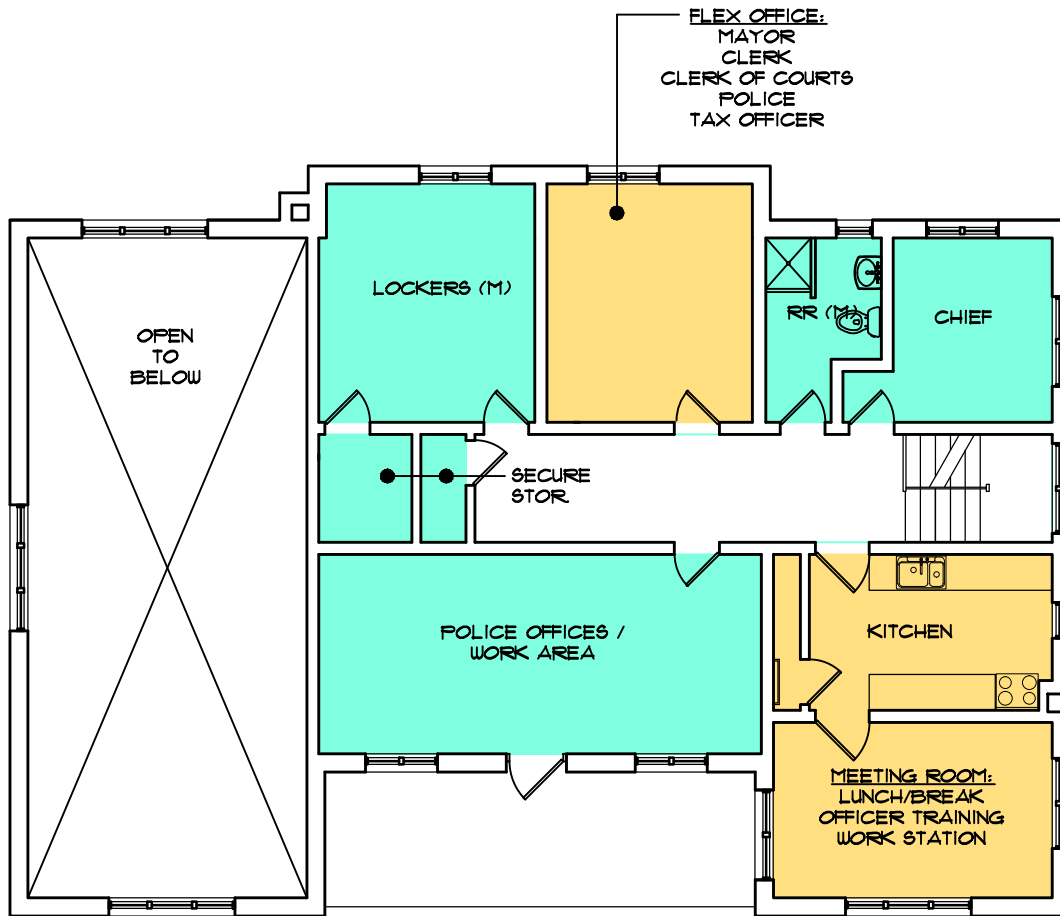
3/32" = 1'-0"

0 10'8" 21'4"



GRAPHIC SCALE (FEET)





PROGRAM KEY

SERVICE DEPARTMENT	
POLICE DEPARTMENT	
VILLAGE ADMINISTRATION	
BUILDING DEPARTMENT	
CLERK/COURTS	
SHARED SPACE	
RECREATION	

SECOND FLOOR PLAN

3/32" = 1'-0"

0 10'8" 21'4"



GRAPHIC SCALE (FEET)





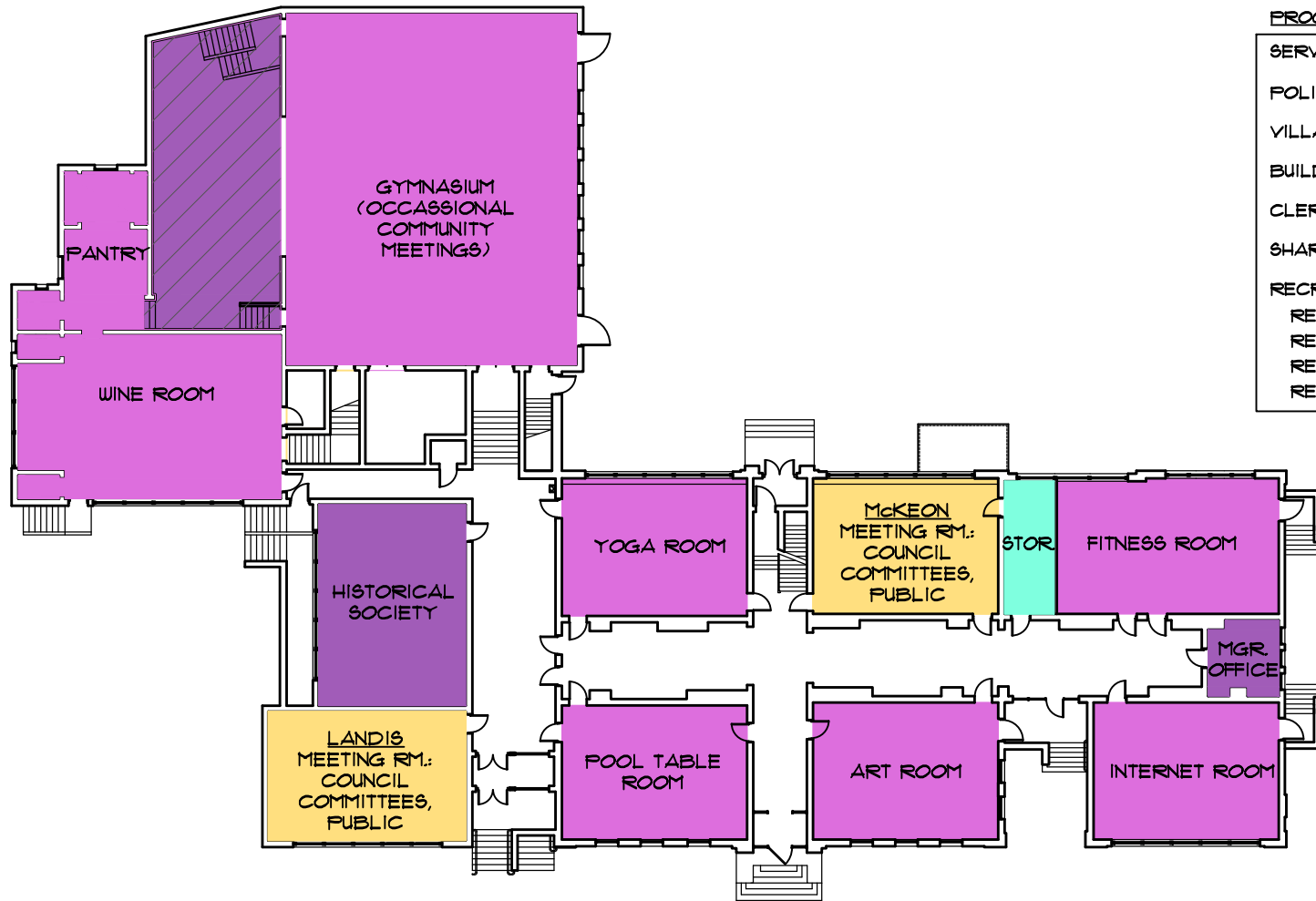
LOWER LEVEL PLAN

1" = 30'-0"



GRAPHIC SCALE (FEET)



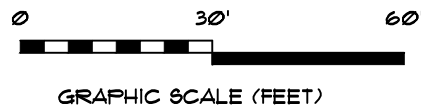


PROGRAM KEY

SERVICE DEPARTMENT	
POLICE DEPARTMENT	
VILLAGE ADMINISTRATION	
BUILDING DEPARTMENT	
CLERK/COURTS	
SHARED SPACE	
RECREATION:	
REC (MULTI-USE)	
REC (SINGLE-USE)	
REC (MISC. STORAGE)	
REC (NOT UTILIZED)	

FIRST FLOOR PLAN

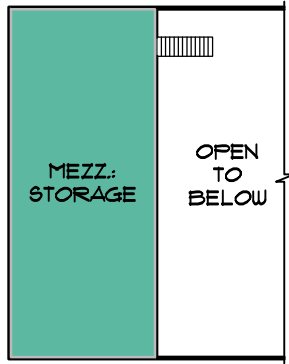
1" = 30'-0"










SERVICE GARAGE - 57 GARFIELD LANE
EXISTING PROGRAM

10,438 INTERIOR GROSS SF

VILLAGE OF BRATENAHL
FEBRUARY 2015

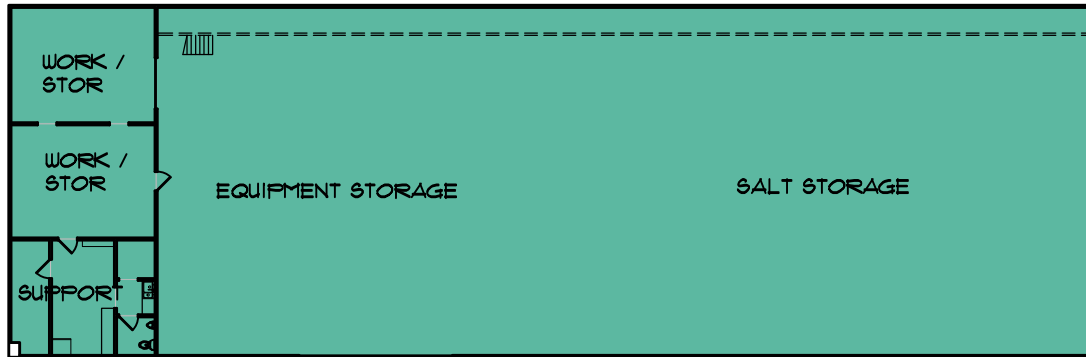


PROGRAM KEY

SERVICE DEPARTMENT	
POLICE DEPARTMENT	
VILLAGE ADMINISTRATION	
BUILDING DEPARTMENT	
CLERK/COURTS	
SHARED SPACE	
RECREATION	

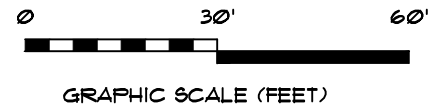
MEZZANINE PLAN

1" = 30'-0"



FIRST FLOOR PLAN

1" = 30'-0"



PROGRAMMING REVIEW: VILLAGE HALL

**VILLAGE OF BRATENAHL
FEBRUARY 2015**

BUILDING SUMMARY:

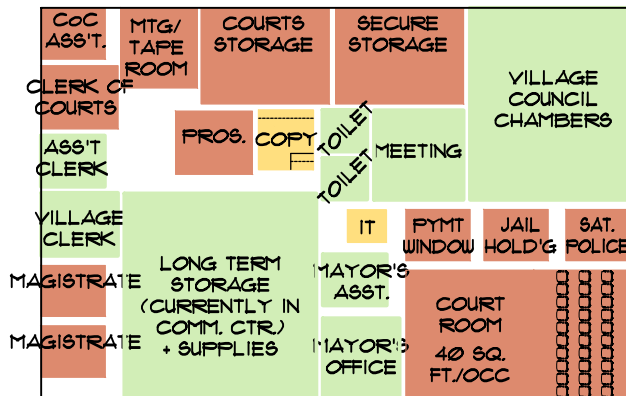
VILLAGE HALL CONTAINS FOUR DIFFERENT VILLAGE DEPARTMENTS/ENTITIES:

VILLAGE ADMINISTRATION (INCLUDING THE MAYOR, VILLAGE CLERK AND ASST. VILLAGE CLERK), THE CLERK OF COURTS / COURT CHAMBERS, THE BUILDING DEPARTMENT AND THE POLICE DEPARTMENT.

EACH OF THESE DEPARTMENTS REQUIRES ADDITIONAL SPACE THAT IS NOT AVAILABLE WITHIN THE EXISTING BUILDING. THE GROSS SQUARE FOOTAGE OF THE EXISTING FACILITY IS APPROXIMATELY 5,000 SF (4,305 GROSS INTERIOR SF). THE DEPARTMENTS SHARE MANY OF THE SPACES AND WORK CLOSELY TOGETHER TO MAKE THE MOST OF FACILITIES AVAILABLE, BUT THE LACK OF SUFFICIENT SPACES HINDERS PRODUCTIVE WORK IN EACH DEPARTMENT.

SUMMARIES OF THE UTILIZED SPACES ARE INDICATED BELOW.

CALCULATED UTILIZED AREAS		
DEPARTMENT	CURRENT	REQUIRED
ADMINISTRATION	3,601	5,875
BUILDING	873	1,160
POLICE	3,284	5,416 + 280



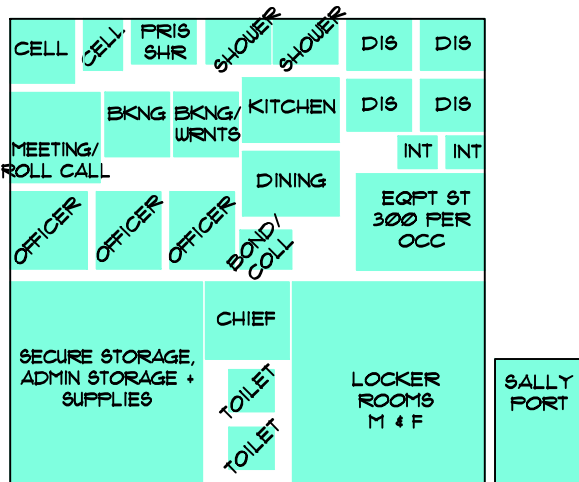
VILLAGE ADMINISTRATION RECOMMENDATIONS:

- CURRENT USE IS 3,601 SQUARE FEET OF WHICH 3,033 SQUARE FEET IS SHARED
- EXPAND UTILIZED AREA TO 4,700 SQUARE FEET
- USING AN EFFICIENCY FACTOR OF 25%, THE TOTAL SPACE NEEDED IS 5,875 SQUARE FEET FOR NEW CONSTRUCTION OR RELOCATION.



BUILDING DEPARTMENT RECOMMENDATIONS:

- CURRENT USE IS 873 SQUARE FEET OF WHICH 328 SQUARE FEET IS SHARED
- EXPAND UTILIZED AREA TO 928 SQUARE FEET
- USING AN EFFICIENCY FACTOR OF 25%, THE TOTAL SPACE NEEDED IS 1,160 SQUARE FEET FOR NEW CONSTRUCTION OR RELOCATION



POLICE DEPARTMENT RECOMMENDATIONS:

- CURRENT USE IS 3,284 SQUARE FEET OF WHICH 1,007 SQUARE FEET IS CURRENTLY SHARED
- EXPAND UTILIZED AREA TO 4,333 SF WITH AN EXTERIOR SALLY PORT ADDITION OF 280 SF (TOTAL 4,613 SF)
- USING AN EFFICIENCY FACTOR OF 25%, 5,416 SF + 280 SF (SALLY PORT) = 5,696 SQUARE FEET OF SPACE IS REQUIRED
- MAINTAIN THE POLICE DEPARTMENT WITHIN THE EXISTING VILLAGE HALL WITH INTERIOR RENOVATIONS AND AN ADDITION OF APPROXIMATELY 696 SQUARE FEET
- REVIEW USE OF EXISTING UNEXCAVATED BASEMENT AREA AND/OR THE ADDITION OF A SECOND FLOOR WITHIN THE EXISTING COURT CHAMBER TO ACCOMMODATE THE ADDITIONAL REQUIRED AREA.
- PROVIDE ADA COMPLIANT SANITARY FACILITIES
- REVIEW BUILDING CONDITION SUMMARY FOR REQUIRED UPGRADES TO MECHANICAL, ELECTRICAL & INTERNET

PROGRAM KEY

SERVICE DEPARTMENT	
POLICE DEPARTMENT	
VILLAGE ADMINISTRATION	
BUILDING DEPARTMENT	
CLERK/COURTS	
SHARED SPACE	
RECREATION	

PROGRAMMING REVIEW: COMMUNITY CENTER

**VILLAGE OF BRATENAHL
FEBRUARY 2015**

BUILDING SUMMARY:

THE GROSS SQUARE FOOTAGE OF THE EXISTING FACILITY IS APPROXIMATELY 32,500 SF. SPACE UTILIZED IS 20,831 SF OF WHICH 1,444 SF IS SHARED WITH OTHER DEPARTMENTS AND 1,211 SF IS USED EXCLUSIVELY BY OTHER VILLAGE DEPARTMENTS.

WHILE NO STATISTICAL USAGE DATA IS AVAILABLE, BASED ON INTERVIEWS AND OBSERVED USAGE, SPACE IS SUFFICIENT FOR THE CURRENT PROGRAMMING OF THE BUILDING WITH ONLY THE FITNESS CENTER APPEARING TO REQUIRE ADDITIONAL AREA.

AS MANY OF THE SPACES ARE NOT OCCUPIED ON A FULL-TIME BASIS, OTHER DEPARTMENT USE COULD BE ACCOMMODATED UTILIZING A SINGLE ROOM(S) FOR MULTIPLE FUNCTIONS. ALSO, UNDER-UTILIZED SPACES CURRENTLY USED MAINLY FOR STORAGE COULD BE RENOVATED TO INCLUDE OTHER DEPARTMENT USE.

CALCULATED UTILIZED AREAS		
DEPARTMENT	CURRENT	REQUIRED
RECREATION	20,831	TBD



RECOMMENDED MODIFICATIONS TO EXISTING BUILDING:

- RECOMMEND THAT A SYSTEM BE IMPLEMENTED TO GATHER STATISTICAL USAGE DATA ON THE FACILITY IN ORDER TO EFFECTIVELY EVALUATE PROGRAM NEEDS & DOCUMENT ACTUAL USE OF THE BUILDING BY VILLAGE RESIDENTS & GUESTS FROM OTHER COMMUNITIES
- EXPAND FITNESS CENTER
- PROVIDE ADA COMPLIANT ACCESS TO AND WITHIN THE BUILDING
- PROVIDE ADA COMPLIANT SANITARY FACILITIES
- REVIEW BUILDING CONDITION SUMMARY FOR REQUIRED UPGRADES TO MECHANICAL, ELECTRICAL & INTERNET

PROGRAM KEY

SERVICE DEPARTMENT	[Blue Box]
POLICE DEPARTMENT	[Light Blue Box]
VILLAGE ADMINISTRATION	[Light Green Box]
BUILDING DEPARTMENT	[Green Box]
CLERK/COURTS	[Orange Box]
SHARED SPACE	[Yellow Box]
RECREATION	[Purple Box]

PROGRAMMING REVIEW: SERVICE GARAGE

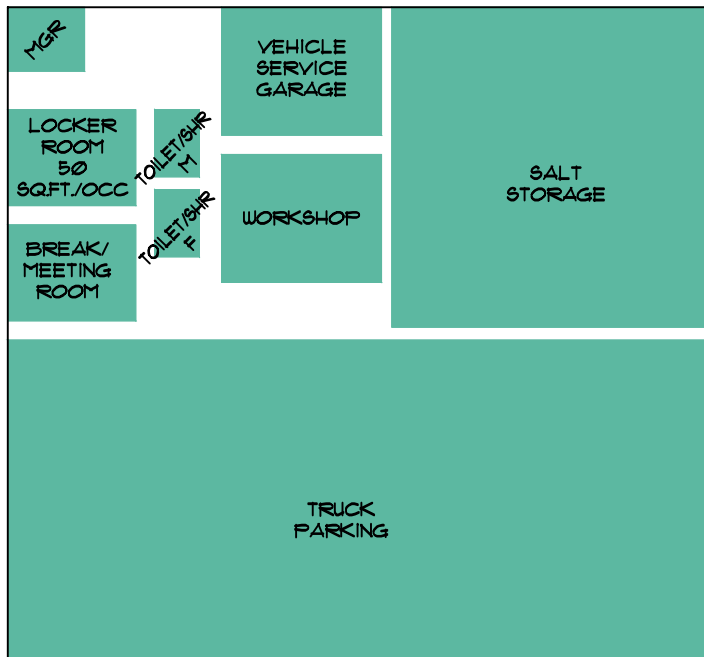
**VILLAGE OF BRATENAHL
FEBRUARY 2015**

BUILDING SUMMARY:

THE GROSS SQUARE FOOTAGE OF THE EXISTING FACILITY IS APPROXIMATELY 10,500 SF OF WHICH 9,165 SF IS UTILIZED. WITH RECOMMENDED RENOVATIONS OUTLINED BELOW, THE UTILIZED SQUARE FOOTAGE WILL INCREASE TO 9,867 SF.

THE EXISTING AVAILABLE AREA IS SUFFICIENT TO ACCOMMODATE THE NEEDS OF THE FACILITY IF THE SALT STORAGE COMPONENT IS REMOVED, HOWEVER, IN ADDITION TO REPAIRS REQUIRED TO THE STRUCTURE, MODIFICATIONS ARE NEEDED TO PROVIDE ADDITIONAL FUNCTIONAL SPACE WITHIN THE BUILDING.

CALCULATED UTILIZED AREAS		
DEPARTMENT	CURRENT	REQUIRED
SERVICE	9,165	*9,867
*ASSUMING PROVISION OF EXTERNAL SALT STORAGE		

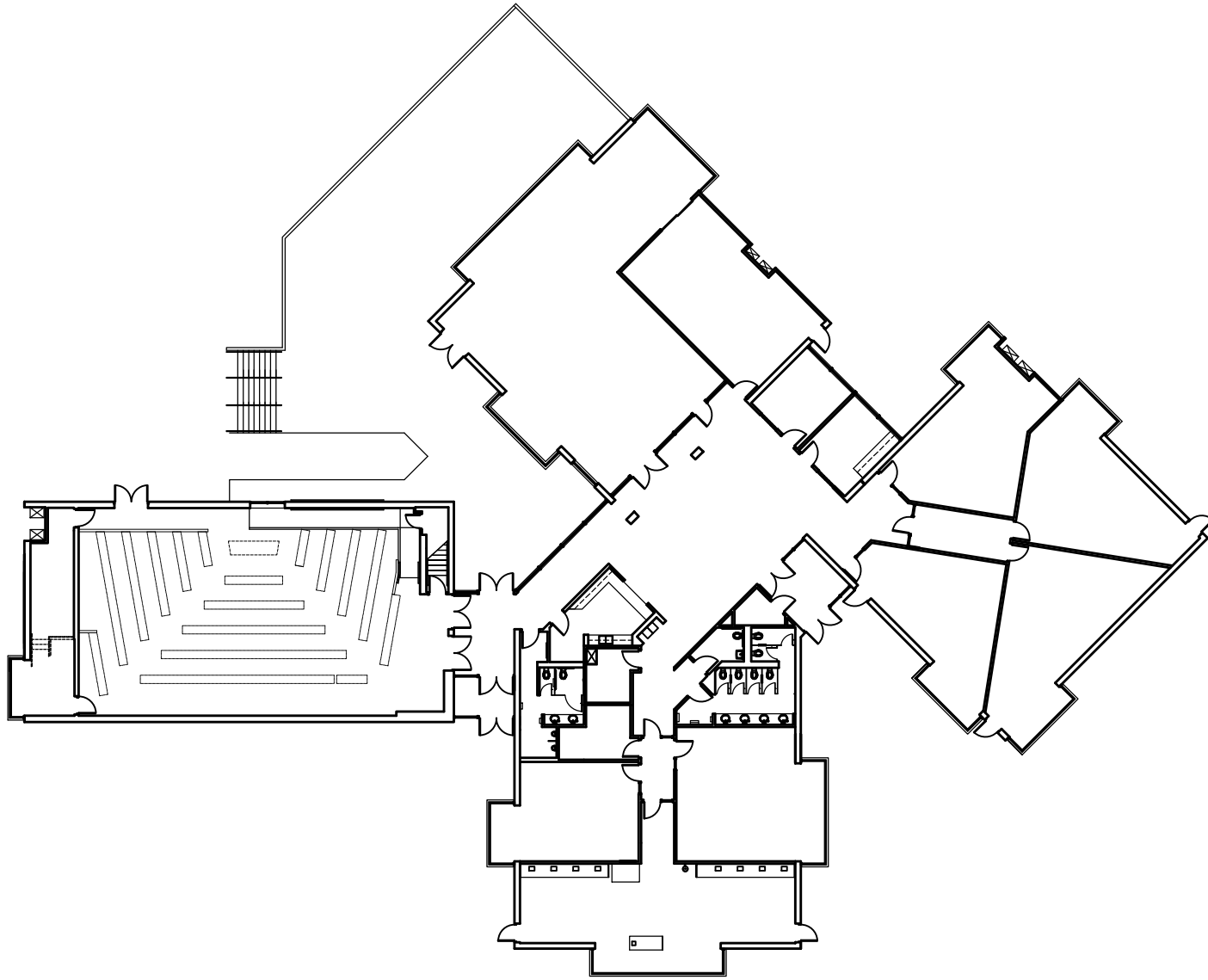


RECOMMENDED MODIFICATIONS TO EXISTING BUILDING:

- REMOVE SALT STORAGE TO MITIGATE ADDITIONAL DAMAGE TO STRUCTURE & ALLOW FOR ADDITIONAL INTERIOR EQUIPMENT STORAGE -SALT STORAGE WILL NEED TO BE REPLACED IN SEPARATE STRUCTURE OF APPROXIMATELY 2,000 SQUARE FEET
- RENOVATE BUSINESS USE AREA
- PROVIDE SEPARATE LOCKER AREA
- REPLACE EXISTING TOILET ROOM WITH CODE COMPLIANT SHOWER/TOILET COMBINATION (THE SINGLE EXISTING RESTROOM IS NOT CODE COMPLIANT)
- PROVIDE AN ADDITIONAL TOILET/SHOWER ROOM
- RAISE CEILING ABOVE VEHICLE SERVICE GARAGE
- ADD A MAN DOOR FOR ACCESS AND EGRESS
- ADD AN EXTERIOR GARAGE DOOR TO FACILITATE FUNCTIONS
- PROVIDE NEW STAIRCASE TO ACCESS MEZZANINE
- CONSIDER INSULATION OF BUILDING ENVELOPE AND HVAC UPGRADES THROUGHOUT

PROGRAM KEY

SERVICE DEPARTMENT	
POLICE DEPARTMENT	
VILLAGE ADMINISTRATION	
BUILDING DEPARTMENT	
CLERK/COURTS	
SHARED SPACE	
RECREATION	



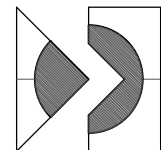
FLOOR PLAN

1" = 30'-0"

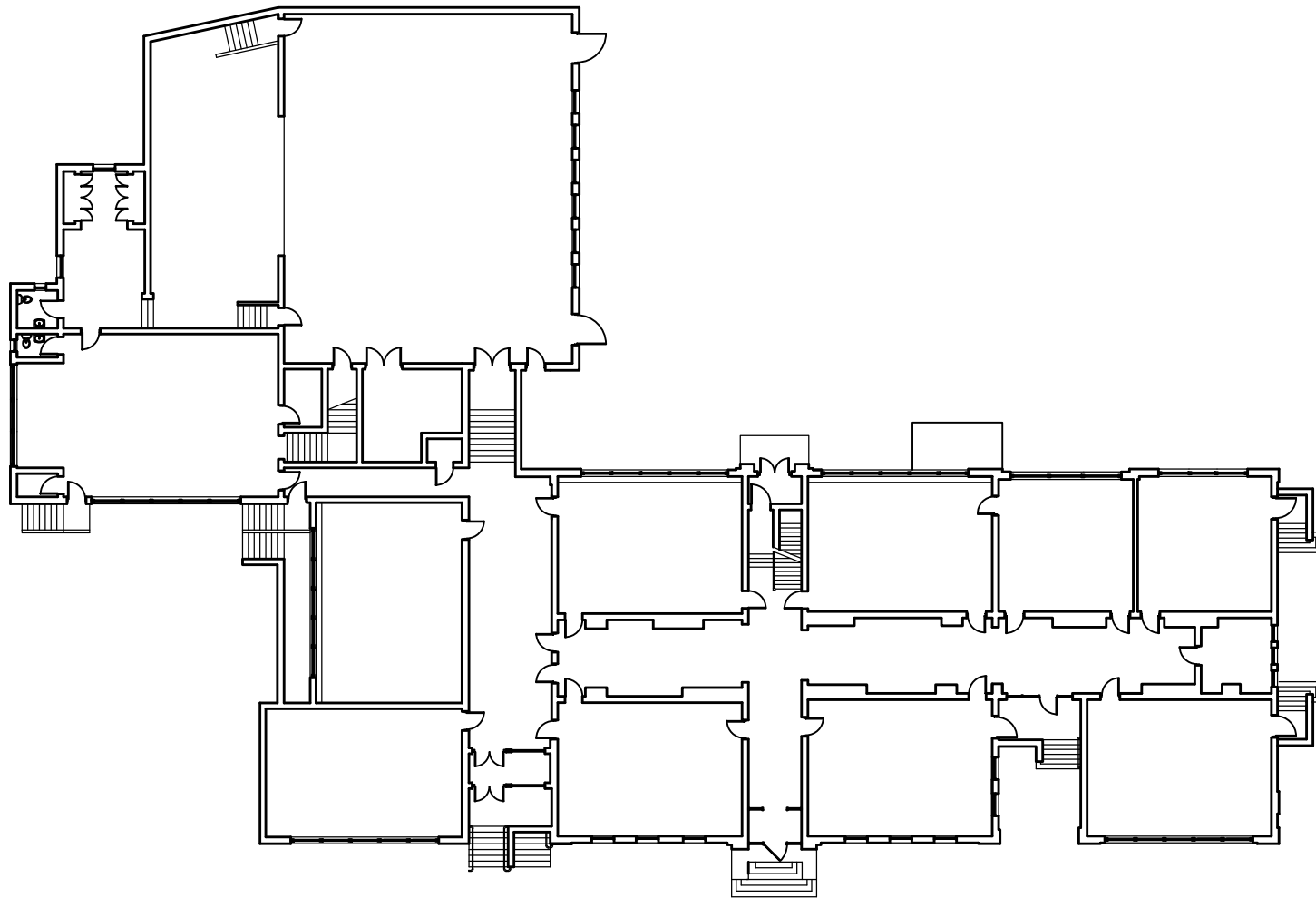
BARBARA BYRD CENTER



GRAPHIC SCALE (FEET)



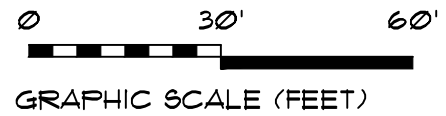
NORTH

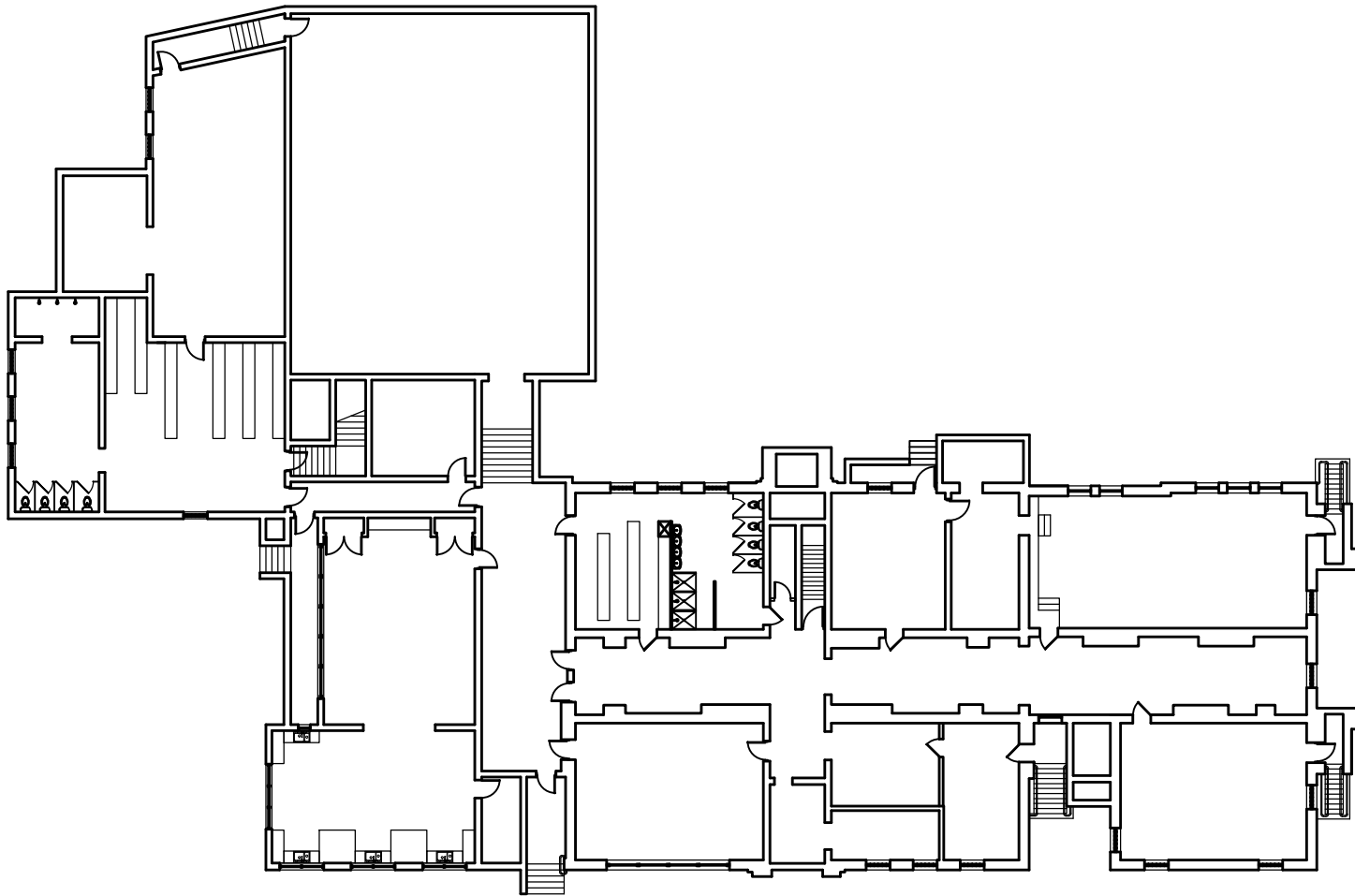


FIRST FLOOR PLAN

1" = 30'-0"

COMMUNITY CENTER

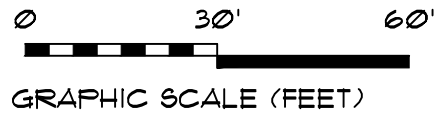


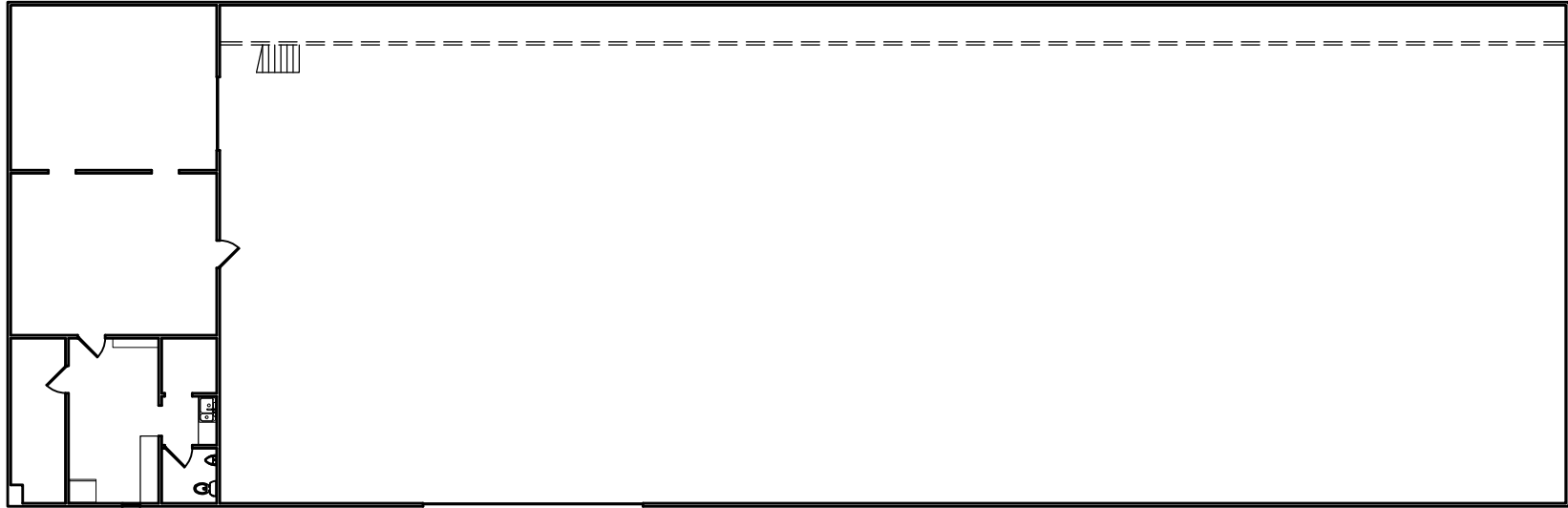


LOWER LEVEL PLAN

1" = 30'-0"

COMMUNITY CENTER

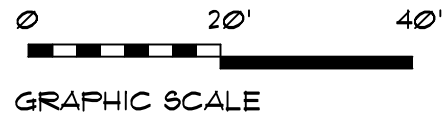


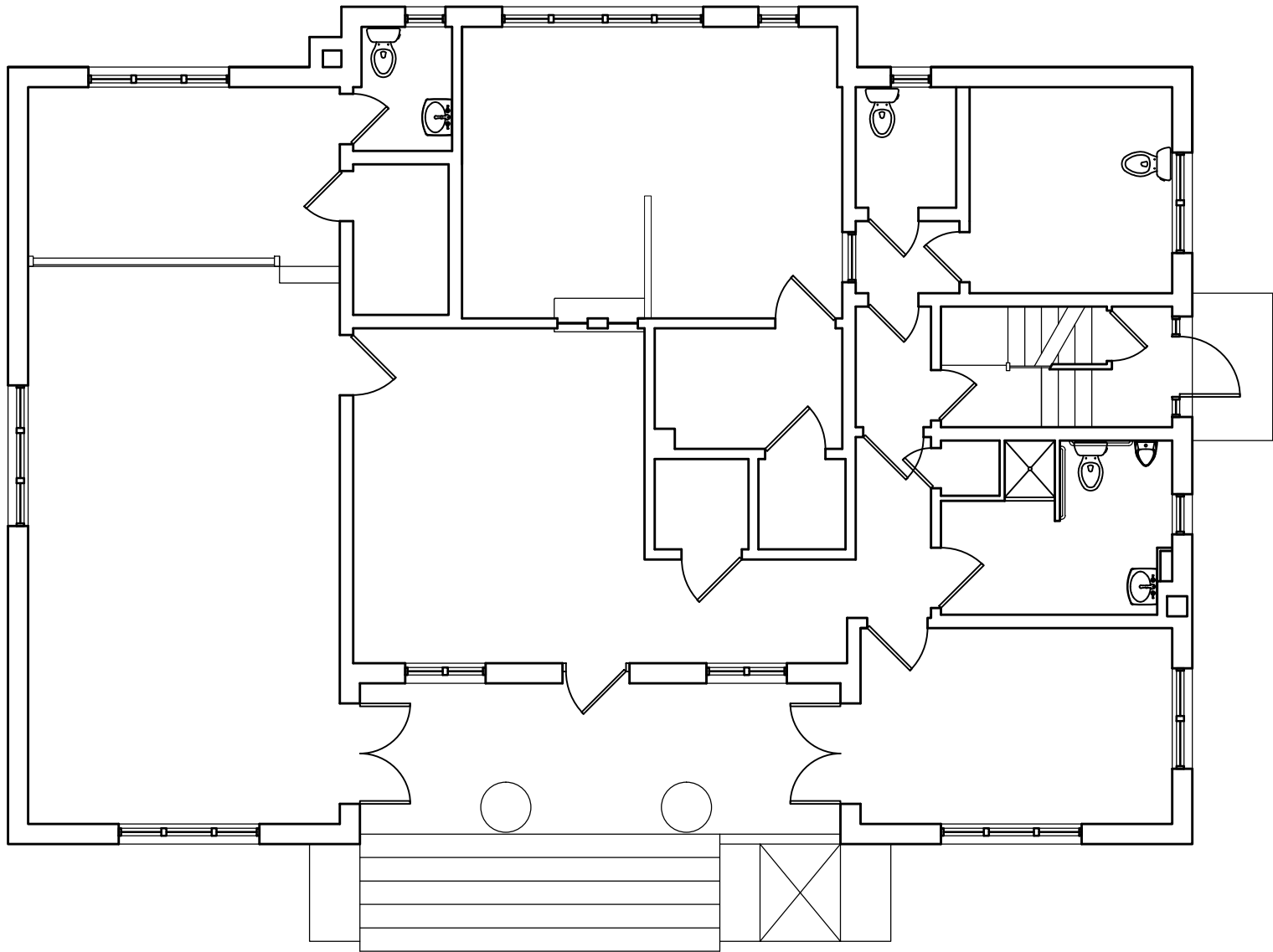


FLOOR PLAN

1" = 20'-0"

SERVICE GARAGE

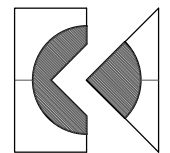
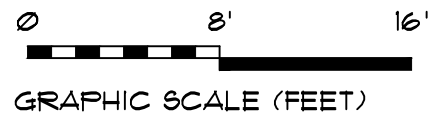




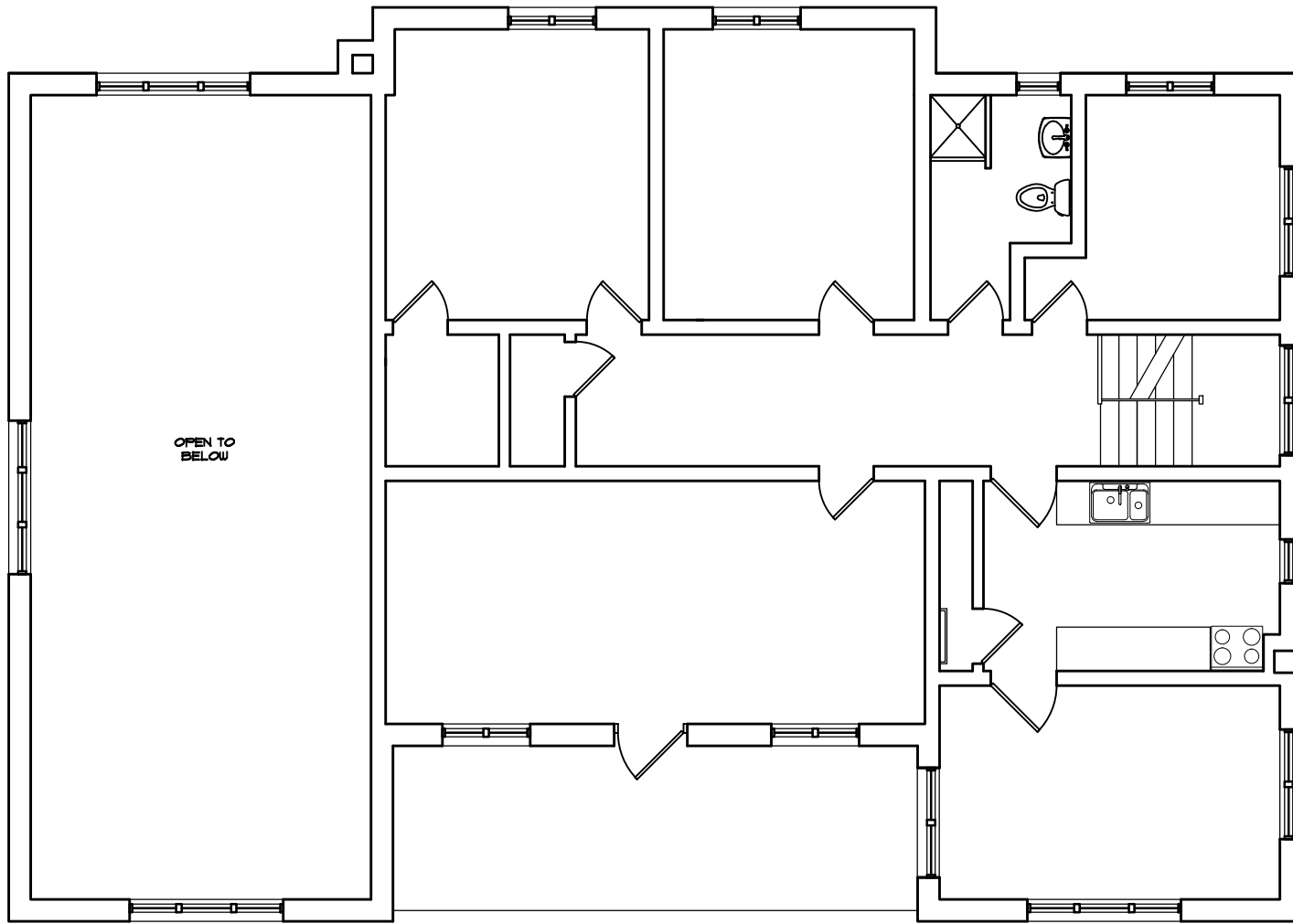
FIRST FLOOR PLAN

1/8" = 1'-0"

VILLAGE HALL



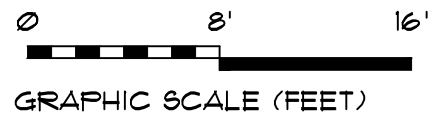
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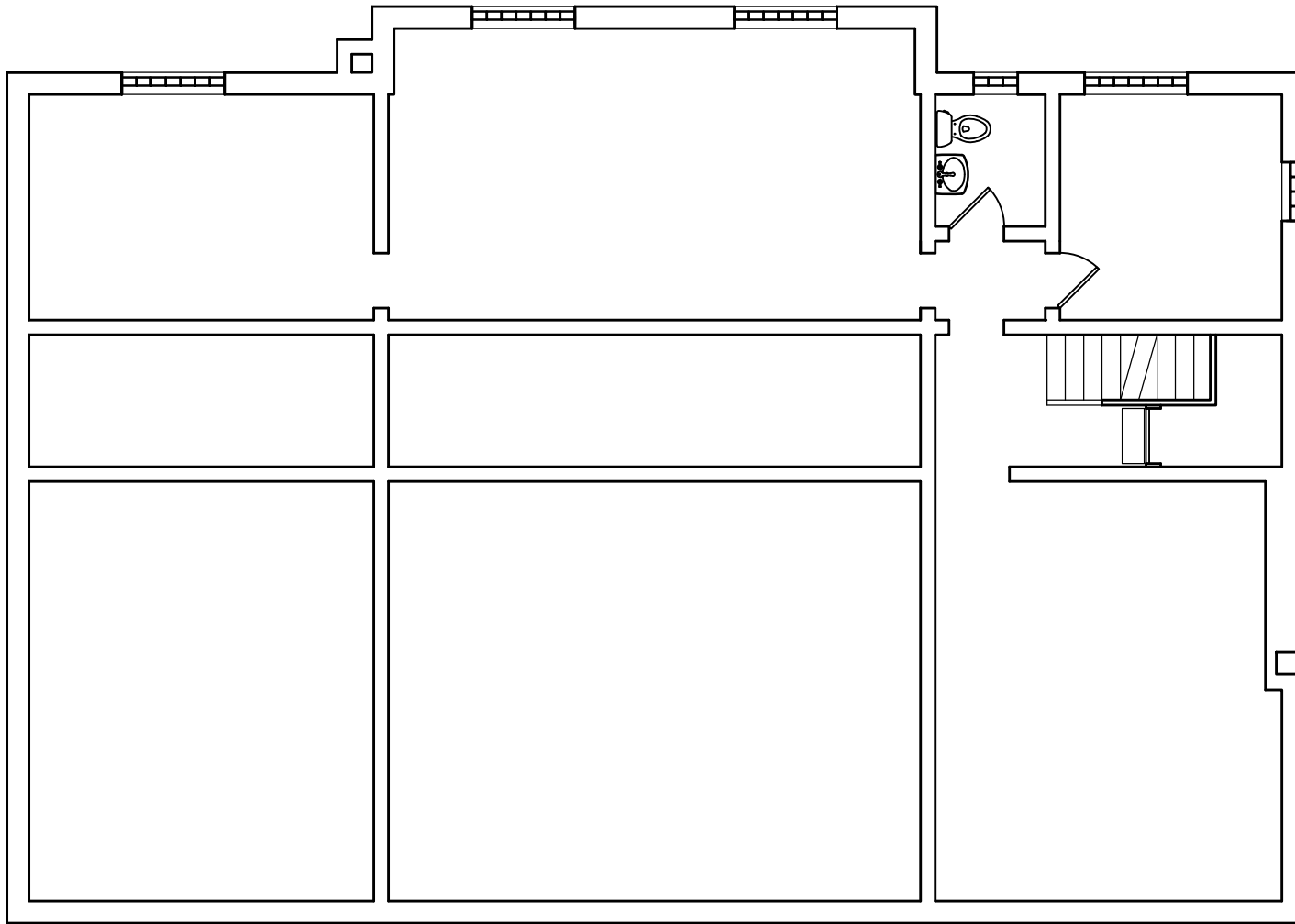


SECOND FLOOR PLAN

1/8" = 1'-0"

VILLAGE HALL

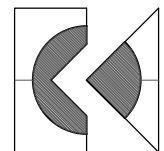
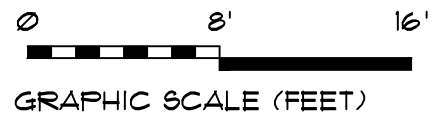




LOWER LEVEL PLAN

1/8" = 1'-0"

VILLAGE HALL



NORTH

Land Use Presentation & Concepts

Presented to Steering Committee:
January 29, 2015



Agenda

- Project Status
- Architect Introduction
 - Programming Interviews Update
- Land Use Ideas
 - Current Land Use
 - Approach
 - Complete Community Concept
 - Village Hall
 - Community Center
 - Lakefront Access
 - Foster Park
 - Service Garage
 - E. 140th Parcels
- Complete Community/Steering Committee Feedback
- Next Steps

Project Status



**Architect
Programming
Analysis**



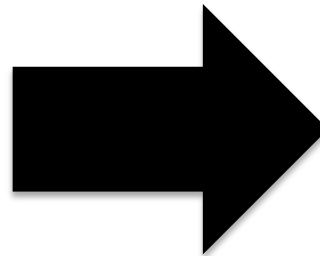
**Land Use
Strategy**



Case Studies



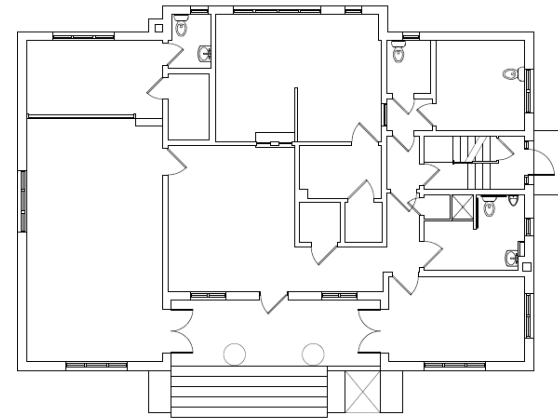
**Financial
Models**



Programming Interviews

Architect Introduction

BEEGAN
ARCHITECTURAL DESIGN



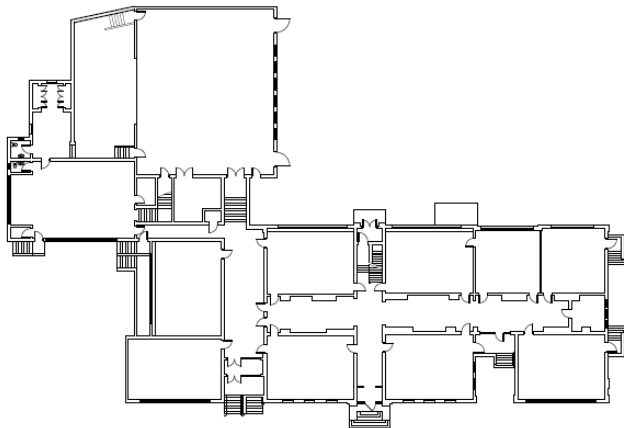
FIRST FLOOR PLAN

1/8" = 1'-0"

VILLAGE HALL



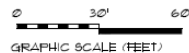
GRAPHIC SCALE (FEET)



FIRST FLOOR PLAN

1" = 30'-0"

COMMUNITY CENTER



GRAPHIC SCALE (FEET)



Approach

Land Use Ideas

Approach to Land Use Strategy

I. Summary

- After framing a number of possible scenarios for the Village of Bratenahl's facilities and land use, the Steering Committee requested Allegro and Public Square Advisors contemplate "provocative" land use concepts.
- Based on initial interviews with Village residents, Townhall #1, and professional opinions, the project team is recommending very specific uses in the context of creating a "Complete Community" described on following slide.
- The following slides are not an exhaustive list of facility "consolidation", "relocation", or "status quo" scenarios, rather they are land use scenarios that will be consolidated into the final recommendations along the with architect's programming analysis and financial modeling.

Complete Community

Land Use Ideas

What is a Complete Community?

- I. Reconnecting America defines the elements of a Complete Community as...
- a quality education;
 - access to good jobs;
 - an affordable roof over our heads;
 - access to affordable healthy food and health services;
 - the ability to enjoy artistic, spiritual and cultural amenities;
 - access to recreation and parks;
 - meaningful civic engagement;
 - and affordable transportation choices that get us where we need to go

Scenario Modeling

Land Use Ideas

Village Hall – Administrative Campus Concept

1. Create centralized campus
 - Renovate and construct an addition to Village Hall to retain historic building and jails while modernizing and improving efficiency of Village operations;
 - Construct a shared garage partitioned for police vehicles and service department;
 - Construct a aesthetically appropriate salt dome on site;

Scenario Modeling

Land Use Ideas

Village Hall – Administrative Campus Concept



Village of Suamico, WI in the Green Bay MSA

Scenario Modeling

Land Use Ideas

Village Hall – Mixed-Use Concept

2. Low-rise, mixed-use development
 - Convert the 3-acre open space into restaurant/coffee shop, market-rate apartments, and gym;
 - Design project with sustainability and eco-friendly architectural design consistent with character of Village;
 - Apartment target market might not be exclusively young professionals;
 - RFP project to developer;
 - If necessary, relocate some recreational activities to Foster Park

Scenario Modeling

Land Use Ideas

Village Hall – Mixed-Use Development



FOLSOM POWER, PHILADELPHIA

- 31+ Homes & Commercial
- One-Acre Project Site
- Roof Decks/Basements
- 1200 – 1900 SF
- \$285,000 - \$415,000
- www.folsom-powerhouse.com

Scenario Modeling

Land Use Ideas

Barbara Byrd Bennett Center

1. Subdivide building at entry;
 - Utilize one wing for Village administration;
 - Utilize other wing for:
 - Early Learning/STEM
 - Corporate Innovation Retreat/Lab (P&G Clay Street)
 - Non-Profit Strategic Planning/Accelerator
 - Ages 50+ Programming
 - Co-working space for consultants/entrepreneurs



Scenario Modeling

Land Use Ideas

Community Center – Tyler Village Concept

1. Mini-Tyler Village

- RFP to Developer (sell or ground lease)
 - Small offices (300 – 1,500 SF);
 - Small grocer with produce and staples;
 - Wine bar with retail:
 - 750 ml (Brecksville/Fairlawn) / Market at Flying Fig
 - Coffee shop/café (Byte Café at Tyler Village);
 - Gym in gymnasium (Tremont Athletic Club – 5,000 SF \$50-\$60/monthly);
 - Re-design the gymnasium for weddings and other events at market rental rates as an income generator;
 - Potential use during daytime as a daycare; promote opportunities for younger families while providing service for east-side commuters;
 - Existing parking lot as an asset
- www.tylervillage.com

Scenario Modeling

Land Use Ideas

Community Center – Tyler Village Concept



Scenario Modeling

Land Use Ideas

Community Center – McMenamins Concept

2. McMenamins

- RFP to Developer
- Kennedy School in Portland, Oregon;
- Elementary school built in 1915; shuttered in 1975; renovated 1997;
- 57 comfy guestrooms with private baths and telephones (some fashioned from former classrooms complete with original chalkboards and cloakrooms – others with an author's theme), a restaurant, multiple small bars, a movie theater, soaking pool, gift shop and a brewery;
- Company provides 15 years of free meeting room space to a neighborhood association;
- Recently secured financing for redeveloping the historic Anderson School in Bothell, Wash; Fall 2015 opening;
- Increased Village revenues from property taxes, benefit of eliminating carrying costs;
- <http://www.mcmenamins.com/427-kennedy-school-home>

Scenario Modeling

Land Use Ideas

Community Center – McMenamins Concept



Scenario Modeling

Land Use Ideas

Community Center – Residential

3. Single-Family / Townhomes

- RFP to Developer (sale or ground lease)
- Presumes demand for ownership is stronger than rental;
- Developer would be responsible for demolition;
- Housing product tailored to middle income, young families;
- Moderate density, eco-friendly designs;
- Range in size from 1,300 – 1,800 SF;
- With 1.85 acres, 14+ of single-family homes (0.15 acre lots) and 40+ of townhomes could be developed;
- Increased Village revenues from property taxes, increase residential population, and benefit of eliminating carrying costs;

Scenario Modeling

Land Use Ideas

Community Center – Residential Concept

University Place Townhomes in University Circle, Bluewater Capital



Eco-Friendly Single-Family Homes – Paino Builders



- 1012 Vine Street, Kent, OH
- Built: 2014
- 2650 SF / \$140/SF
- Passive Home Features
- Roof Facing South for Solar

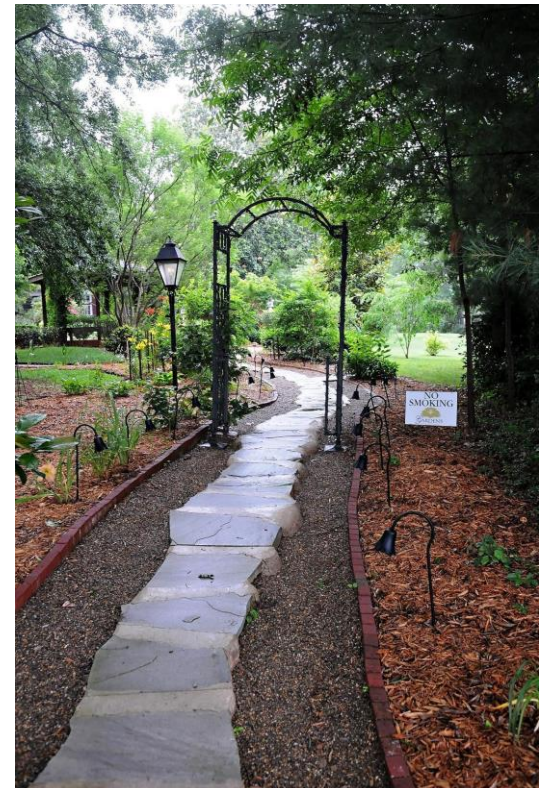
Scenario Modeling

Land Use Ideas

Lakefront Access – Historic Walkway Concept

1. Historic walk-way and benches

- Achieved at either right-of-way at the end of Eddy or Bratenahl Rd.;
- Project can be curated to the book, A Place Apart and modeled after University Circle's "Circle Walk";
- Project would need to be funded using public tax dollars or a commemorative donor;
- Incorporate native vegetation and permeable materials for sustainability;
- Village would need to RFP the project to a landscape architect



Scenario Modeling

Land Use Ideas

Lakefront Access – Historic Walkway Concept

University Circle Walk



Wade Oval Visitor Experience



Wisconsin Maritime Trail



Scenario Modeling

Land Use Ideas

Lakefront Access – Gazebo

2. Gazebo

- Construct an outlook/interactive gazebo with views of Lake Erie;
- Themed in conjunction with the historic walkway concept;
- Additional historic plaques could be enshrined at the gazebo for educational purposes on Village history;
- Constructed at either right-of-way at the end of Eddy Rd. or Bratenahl Rd;
- Partnership could be developed by local LAND Studio or GECKO for the project;



L | A | N | D studio

landscape art neighborhoods development



Scenario Modeling

Land Use Ideas

Foster Park Concepts

1. Dog Park

- Promote stronger utilization and sense of community, one lower-cost option is to create a dog park;
- Fence in a component of the park where Villagers can interact with each other as well as their dogs;
- Create a few parking spaces for residents in eastern side of Village

2. Trails

- Create running path/fitness stations around the park to promote activity and community health

3. Community Garden

- Promotes healthy / sustainability community with intergenerational engagement

4. Residential

- Develop small single-family homes as previously mentioned;
- With 1.8 acres, X amount of single-family homes and X amount of townhomes could be developed; if service garage is relocated and demolished, an additional 1.8 acres becomes available

Scenario Modeling

Land Use Ideas

Foster Park Concepts



Scenario Modeling

Land Use Ideas

Service Garage Concepts

1. Residential

- Relocate and demolish; single-family residential/townhomes;
- Develop small single-family homes as previously mentioned;
- 2-acre site can add additional homes adjacent to existing Foster Park

2. Adjoin to Foster Park

- Relocate and demolish; adjoin land to existing park
- Add parking/associated facilities/dog park amenities

Scenario Modeling

Land Use Ideas

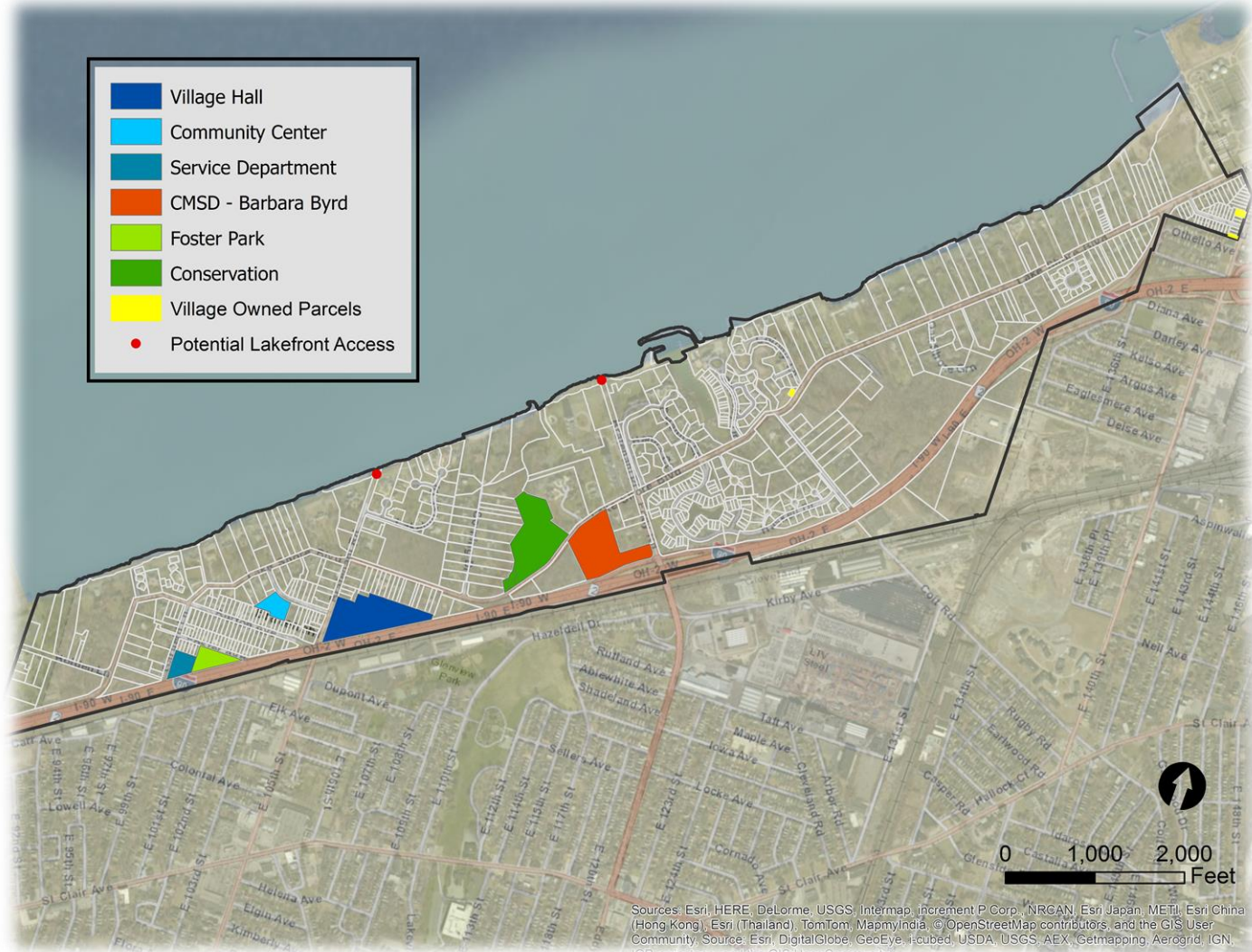
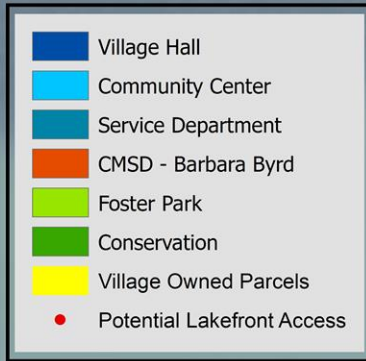
E. 140th Parcels

1. Residential

- Determined there is not enough density to support near-term retail in this specific location;
- Village of Bratenahl not likely eligible for HUD programs for CDBG or NSP money;
- Coordinate planning efforts with Northeast Shores CDC;
- Hold in land bank for later development;
- Continue to assemble land for future residential or mixed-use development

Current Land Use

Land Use Ideas



Sources: Esri, HERE, DeLorme, USGS, Intermap, increment P Corp., NRCAN, Esri Japan, METI, Esri China (Hong Kong), Esri (Thailand), TomTom, MapmyIndia, © OpenStreetMap contributors, and the GIS User Community. Source: Esri, DigitalGlobe, GeoEye, i-cubed, USDA, USGS, AEX, Getmapping, Aerogrid, IGN, IGP, swisstopo, and the GIS User Community.

Complete Community & Steering Committee Feedback



Next Steps:

Qualitative & Quantitative Analysis

1. Finalize Programming Analysis

- Interviews - COMPLETE
- Data review

2. Financial Modeling

- Scenario costs – one-time and 10-year time horizon

3. Case Studies

- Review of 3-4 similar Villages (e.g., Village of Ottawa Hills)
- Develop benchmarking for operational needs (i.e., recreation and service)

4. Implementation Plan & Timeline

- High level assumptions on timeline and implementation schedule

Town Hall Presentation

Presented to Village of Bratenahl:
November 18, 2014



Agenda

- *Opening Remarks – Mayor Licastro*
- Project Overview
 - Project Team
- Review of Facilities Conditions
 - Facility Assessments & Capital Costs
- Interview Themes
- Current Land Use
- Scenario Envisioning
- Next Steps
- Appendix
 - Capital Facility Costs

Project Team

Project Overview



Review of Facilities Conditions

- Evaluated major components of each building including:
 - Roof
 - Building Exterior
 - Lighting
 - Doors & Windows
 - Parking Lot
 - Landscaping
 - Building Interior
 - Electrical
 - HVAC
- Building conditions were evaluated and assigned a Risk Rating and a Cost to Repair Ratings

Review of Facilities Conditions

Village Hall

- Building is in overall GOOD condition
- Depending on its future purpose, may only need minor repairs and cosmetic attention



Address: 411 Bratenahl Road

Square Feet: 5,103

Use:

- Police Department
- Mayor's Office and Court
- Building Department
- Other Village Administration

Owned/Leased: Owned

Utilization: At capacity

Review of Facilities Conditions

Service Department

- Building is in overall POOR condition
- Could function for many years to come, but a potential risk to structural integrity and safety



Address: 52 Garfield Lane

Square Feet: 9,218

Use:

- Storage for trucks, equipment, salt storage for ice and snow removal, landscaping, repair and maintenance of roadways, pothole repair, tree lawn maintenance

Owned/Leased: Owned

Utilization: Moderate

Review of Facilities Conditions

Community Center

- Building is in overall FAIR condition
- Exterior demonstrates signs of deferred maintenance and needs considerable work
- Significant challenges to modernizing building's HVAC and electrical components



Address: 10300 Brighton Road

Square Feet: 30,020

Use:

- Recreation
- Community Affairs
- Miscellaneous

Owned/Leased: Owned

Utilization: Under

Review of Facilities Conditions

Barbara Byrd Bennett

- Building is in FAIR to GOOD condition
- Main concern with building is deferred maintenance, after completing recommended projects and implementing maintenance plan, will be a solid structure for years to come



Address: 11404 Lake Shore Blvd

Square Feet: 12,683

Use:

- CMSD Professional Development

Owned/Leased: N/A

Utilization: N/A

Review of Facilities Conditions

Projected Capital Costs

All Village	2015	2016	2017	2018	2019
Roof	\$ 60,000	\$ 7,500	\$ 7,500	\$ -	\$ -
Building Exterior	\$ 150,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Lighting	\$ -	\$ -	\$ 3,500	\$ -	\$ -
Doors & Windows	\$ 3,000	\$ -	\$ -	\$ -	\$ -
Parking Lot	\$ -	\$ -	\$ 75,000	\$ -	\$ -
Landscape	\$ -	\$ -	\$ 6,000	\$ -	\$ -
Building Interior	\$ 51,000	\$ 16,000	\$ 1,000	\$ 1,000	\$ 1,000
Electrical	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
HVAC	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 3,500
Total	\$ 280,000	\$ 49,500	\$ 119,000	\$ 27,000	\$ 7,500

- Total capital needs for existing facilities = ~\$485,000 over next five years

Interview Themes

- Conducted ~20 interviews in order to understand public perceptions of current and future use of Village-owned real estate and development opportunities
- Several themes emerged during the discussion, listed by key topic below:
 - Community Center
 - Commercial Development
 - Green Space/Access to Lake
 - Consolidation of Real Estate
 - Community Engagement



Interview Themes



Community Center

- Current Center is underutilized
 - Potential gap in programmed activities vs. resident desires
- Need more senior programming
 - Aging Village population might utilize Center with relevant programming
 - Potential for intergenerational programming
- Little affinity for current building
 - Deferred maintenance issues evident to residents
 - Senior programming difficult without ADA
 - Minimal personal connection to physical structure
- Future opportunities
 - Consensus that Village needs gathering place
 - Improved programming will increase use



Interview Themes

Commercial Development

- E. 140th St. as opportunity
 - E. 140th as gateway to Village – should be improved
 - Best opportunity to connect to Collinwood, surrounding neighborhood
- Small retail welcomed
 - Demand for small coffee shop and/or wine and cheese store
 - Little desire for additional retail or commercial activity
- Land south of I-90 to be improved/cleaned up
 - Could be leveraged in future for planned development
 - Opportunity to generate new Village revenue through increased income tax collections
- Future opportunities
 - Explore small retail in conjunction with larger facility plan
 - Pursue development opportunities south of I-90

Interview Themes



Green Space/Access to Lake

- Limited desire to increase access to Lake
 - Concerned about implications of public park on Lake
 - Residents have alternative opportunities (private clubs, homes, Cleveland Lakefront Park, etc.)
- Satisfied with existing green space/conservation land
 - Past efforts have preserved considerable amount of land
 - Current parks and green space are adequate for residents' needs
- Future opportunities
 - Potential to develop walking trails through conservation areas

Interview Themes



Consolidation

- Combine Village activities in one location
 - Larger, more functional space for community gatherings
 - Central location for all external Village functions, e.g., Mayor's Court, Village Council, administrative offices, recreation/community center
- Explore all options
 - Consolidation into one campus
 - Purchase of additional real estate (e.g., Barbara Byrd Bennett Professional Development Center)
- Future opportunities
 - Need for increased/improved recreation programming
 - Community desire for limited development in single location
 - Operational and financial efficiencies

Interview Themes

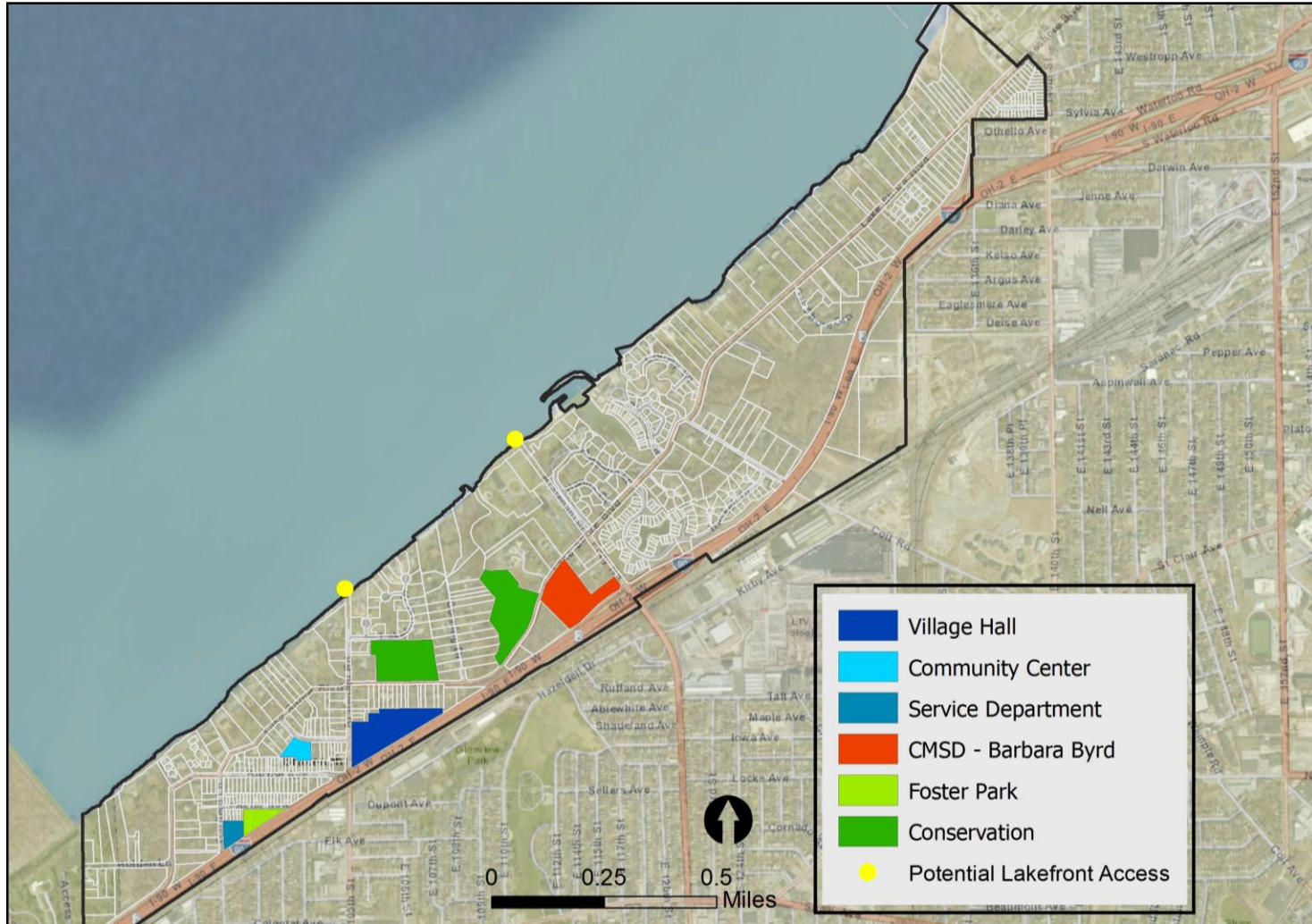
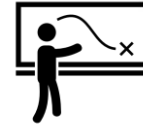


Community Engagement

- Build or reconfigure real estate to encourage interaction between residents
- Leverage Village's real estate to attract new residents
 - Real estate and programming should be responsive to variety of residents
- Real estate should be accessible to all residents
 - Include or improve ADA access to all buildings
- Future opportunities
 - Improved programs and space utilization
 - Facilities and spaces should serve as vehicle to increase interaction

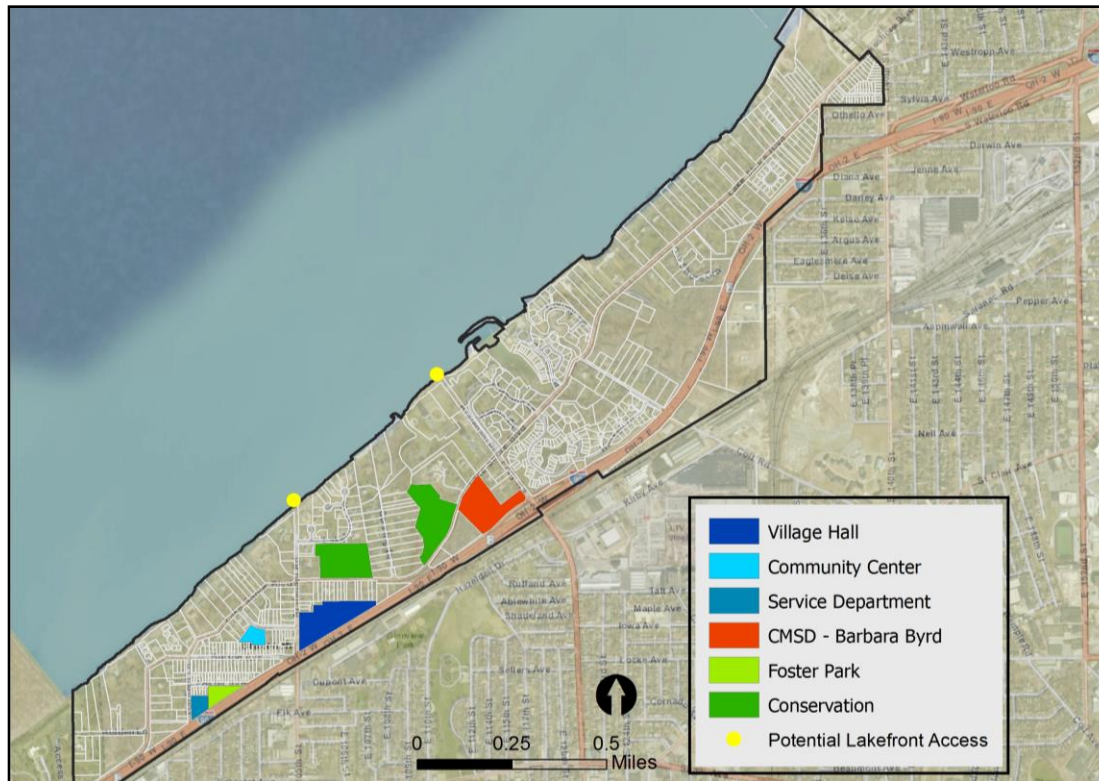
Current Land Use

Map Overview



Scenario Envisioning

- Today's use - 2014/2015
- 5-year outlook
- What stays/goes/added?



Next Steps

Townhall #2

- Introduce new scenarios based on resident/Village feedback
- Analyze feasibility of scenarios
- Create high-level financial assumptions

Townhall #3

- Final recommendations by project team
- Present implementation plan

Appendix

Capital Facility Costs

Village Hall

Facility Assessments & Capital Costs

- Village Hall Projected Capital Needs

Village Hall	2015	2016	2017	2018	2019
Roof	\$ -	\$ 7,500	\$ 7,500	\$ -	\$ -
Building Exterior	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Lighting	\$ -	\$ -	\$ -	\$ -	\$ -
Doors & Windows	\$ -	\$ -	\$ -	\$ -	\$ -
Parking Lot	\$ -	\$ -	\$ -	\$ -	\$ -
Landscape	\$ -	\$ -	\$ -	\$ -	\$ -
Building Interior	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Electrical	\$ -	\$ -	\$ -	\$ -	\$ -
HVAC	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Total	\$ 11,000	\$ 28,500	\$ 28,500	\$ 21,000	\$ 1,000

- Total capital needs = ~\$90,000 over five year period
- Does not include a window replacement program (\$3,500 per window) or any electrical upgrades included in renovation project

Service Garage

Facility Assessments & Capital Costs

- Service Garage Projected Capital Needs

Service Garage	2015	2016	2017	2018	2019
Roof	\$ 35,000	\$ -	\$ -	\$ -	\$ -
Building Exterior	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Lighting	\$ -	\$ -	\$ 3,500	\$ -	\$ -
Doors & Windows	\$ 3,000	\$ -	\$ -	\$ -	\$ -
Parking Lot	\$ -	\$ -	\$ 35,000	\$ -	\$ -
Landscape	\$ -	\$ -	\$ -	\$ -	\$ -
Building Interior	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Electrical	\$ -	\$ -	\$ -	\$ -	\$ -
HVAC	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 138,000	\$ -	\$ 38,500	\$ -	\$ -

- Total capital needs = ~\$175,000 over five year period
- Does not include roof replacement project (\$150,000), HVAC upgrades (\$20,000)

Community Center

Facility Assessments & Capital Costs

- Community Center Projected Capital Needs

Community Center	2015	2016	2017	2018	2019
Roof	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Building Exterior	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Lighting	\$ -	\$ -	\$ -	\$ -	\$ -
Doors & Windows	\$ -	\$ -	\$ -	\$ -	\$ -
Parking Lot	\$ -	\$ -	\$ 40,000	\$ -	\$ -
Landscape	\$ -	\$ -	\$ 6,000	\$ -	\$ -
Building Interior	\$ -	\$ 15,000	\$ -	\$ -	\$ -
Electrical	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
HVAC	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Total	\$ 131,000	\$ 21,000	\$ 52,000	\$ 6,000	\$ 6,000

- Total capital needs = ~\$215,000 over five year period
- Does not include the following projects, totaling \$570,000:
 - Roof - \$250,000
 - Windows - \$100,000
 - Landscaping - \$20,000
 - Electrical - \$100,000
 - HVAC - \$100,000

Barbara Byrd Bennett

Facility Assessments & Capital Costs

- Barbara Byrd Bennett Projected Capital Needs

BBBDC	2015	2016	2017	2018	2019
Roof	\$ 12,000	\$ -	\$ -	\$ -	\$ -
Building Exterior	\$ -	\$ 7,500	\$ 7,500	\$ -	\$ -
Lighting	\$ -	\$ -	\$ -	\$ -	\$ -
Doors & Windows	\$ -	\$ 2,500	\$ 2,500	\$ -	\$ -
Parking Lot	\$ -	\$ 10,000	\$ -	\$ -	\$ -
Landscape	\$ -	\$ -	\$ -	\$ -	\$ -
Building Interior	\$ -	\$ 5,000	\$ -	\$ -	\$ -
Electrical	\$ -	\$ -	\$ -	\$ -	\$ -
HVAC	\$ 5,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 17,000	\$ 25,000	\$ 10,000	\$ -	\$ -

- Total capital needs = ~\$50,000 over five year period
- Does not include replacing four HVAC units (\$100,000)