



Agenda
Village of Glen Ellyn
Special Workshop Meeting
Monday, November 30, 2015
6:30 PM
Glen Ellyn Civic Center, Room 301

Village Board Workshop Procedures Statement

Visitors are most welcome to attend all meetings of the Village Board and can find copies of the Agenda on their chairs or online at www.glenellyn.org prior to the meeting. Any individual with a disability requiring a reasonable accommodation in order to participate in a meeting should contact the Village of Glen Ellyn ADA Coordinator, 630-469-5000, at least five (5) business days in advance of the next scheduled meeting. All matters on the Agenda may be discussed, amended, and acted upon.

A. Call to Order

B. Roll Call

C. Pledge of Allegiance

D. Audience Participation

1. Open: Members of the public are welcome to speak to any item *not* specifically listed on tonight's agenda for up to three minutes. For those items which are on tonight's agenda, the public will have the opportunity to comment at the time the item is discussed. In either case, please complete the Audience Participation form and turn it in to the Village Clerk. It is requested that, if possible, one spokesman for a group be appointed to present the views of the entire group. Speakers who are recognized are requested to step to a microphone and state their name, address and the group they are representing prior to addressing the Village Board.

E. Police Facility Project Update: (Chief Norton)

1. Chief Phil Norton and the Leopardo/Dewberry team will lead the discussion regarding the new Police Facility design, scope, and budget.

F. Other Items

G. Adjournment



Glen Ellyn Village Board
535 Duane Street
Glen Ellyn, IL 60137

Meeting: 11/30/15 06:30 PM
Department: Police
Department Head: Phil Norton
Category: Discussion Item
Prepared By: Phil Norton

SCHEDULED

AGENDA ITEM (ID # 2023)

DOC ID: 2023

Chief Phil Norton and the Leopardo/Dewberry team will lead the discussion regarding the new Police Facility design, scope, and budget.

Background

On November 16, 2015, the Village Board discussed the proposed new Police Facility at a workshop. The Board was provided with two memos in advance of the meeting, one which concerned a brief history of the project with special emphasis on costs, and the other which focused solely on the separate auxiliary structure. Both memos are attached hereto for reference.

Some of the salient points of the memos include:

- A budget of \$12,000,000 was set without serious consideration as to architectural estimates or what factors were included in that amount (for example, there is approximately \$1,000,000 in contingencies included in the overall cost).
- There are unfavorable site limitations that significantly impact the overall cost.
- Seized monies are available to enhance the project.
- There are several project components that could be considered capital improvements whether or not the facility is built.
- In an effort to meet budget, severe reductions to programming have occurred, resulting in a 29% decrease from initial space recommendations.
- The elimination of several options have been discussed by the design/build team and Village staff in order to allow for the building of the most basic needs and functionality of a new Police Facility.

A concern was raised about the size and/or location of some of the program spaces based on initial drawings of the most recent plans. Other concerns have been voiced about the necessity of the auxiliary building. Some residents voiced opposition to building a shooting range, particularly one that would be accessible to the public.

Considerations

The day after the November 16, 2015, meeting, the building/design team ceased any further design work on the project until a firm budget number could be established. Up until this time, the design/build team and Village team had been working under the premise that the \$12,000,000 from the municipal bond sale was not a limit to what could be expensed to this project, rather, we believed it was a limit to what the Village would be contributing directly to building costs. The site represents very real challenges and it provides an opportunity for positive upgrades to the area. There was a presumption that in addition to using other financing sources, the Village Board would allow additional site improvement dollars to be put toward this overall project.

The design team has been extremely prudent to guard against over-building this facility. The current design is neither luxurious nor extravagant. It is understood that a less attractive building could perhaps meet the most basic functional and operational needs of the Police Department today. However, such a structure would not enhance the neighborhood or park setting and may not be worthy of, or in the long term best interests of the community. Under-sizing a police facility does us no good long term. The current scope provides some flexible space that can be repurposed in the future and the design team has identified some areas for future expansion, but any significant addition to the Police Station in the future is extremely difficult given that this is a 24-hour facility. Right-sizing the facility is critical to meet our current and future needs. Further reductions in the scope of the police project would be more expensive in the future.

The cumulative knowledge of police work of those involved in the designing and programming is well over 100 years and the design/build team was chosen with the advice and consent of the Village Board to construct a Glen Ellyn appropriate police facility. The experts we have vetted and employed to lead this project have specialized knowledge borne out of years in this industry. These architects, engineers and programmers truly know best. Our efforts should be focused on providing the resources necessary to build the appropriate facility that has been designed with expert consideration given to function and operation. We have great confidence that the latest design, which is a result of countless hours of thoughtful deliberations, discussion and debate, provides the best template from which we should proceed.

Alternatives

The impacts of a new police facility in the chosen location are not taken lightly by anyone involved in this project. We have discussed every reasonable alternative in an effort to build with the desired outcome a police facility that meets the needs of the Glen Ellyn Police Department, the Village's Corporate Authorities, and our residents and guests in the most efficient, desirable and responsible manner as possible.

In keeping with this promise, we have developed a set of alternatives to frame the discussion going forward. Some important points to remember:

- Federal drug forfeiture funds have restricted use, but are available for police only related capital projects.
- The cost of construction is ever rising. Anything built now will be much less expensive than building it later.
- Training, including firearms training, is best when a department is able to rely on their own resources and facilities.

We are proposing the following funding options to assist this project:

- Allow the use of capital funds for site improvements, including: realigning the proposed entrance with Wilson Avenue on the west side of Park Boulevard, water/sewer relocation, improved parking for Panfish Park, sidewalk and path connectivity, and utility relocation. The Wilson Avenue improvements provide a public entrance to the police

- facility and a public entrance for Panfish Park with additional parking.
- Allow the cost of the purchased homes and demolition to be expensed as a separate capital issue. This would be in keeping with the long-term vision of the Village to purchase and remove the homes as part of a comprehensive park entrance improvement. The pending purchase of 91 S. Park does allow an improvement alignment of Wilson, creates a buffer for the neighborhood and enhances the entrance way to the Police Department and park.
 - Allow the Police Department to reimburse the Village through forfeiture funds for costs over \$12,000,000, not including approved capital funding.

We have prepared four alternatives below for discussion purposes. Some projected costs are shown but cannot be comprehensive at this point. Due to the nature of construction, the cost of including individual building components is in direct relationship to the inclusion or exclusion of other components. Below are four alternatives along with their approximate cost. All alternatives rely on some level of additional resources from either police seizure funds, capital funds or both. Alternative 1 is the recommendation of the Police Department staff.

- **Alternative 1:**
Build the project as currently designed. This includes the main building with a community room and an auxiliary building with a completed police training/firing range. This also includes Wilson Avenue improvements.
Cost estimate is \$15,400,000.
- **Alternative 2:**
Build the main facility with a community room, the “shell” of the auxiliary building and Wilson Avenue improvements with a plan to build-out the auxiliary building in the near future.
Cost estimate is \$14,540,000
- **Alternative 3:**
Build only the main facility with a community room and not the auxiliary building. Elements of the auxiliary building, not including the firing range, would be redesigned into the main building. This also includes Wilson Avenue improvements.
Cost estimate is \$13,510,000
- **Alternative 4:**
Build only the main facility without a community room or an auxiliary building. Elements of the auxiliary building, not including the firing range, would be redesigned into the main building. This also includes Wilson Avenue improvements.
Cost estimate is \$13,235,000

**None of the alternatives address the potential cost differences of the building exterior.

Summary

These alternatives are presented to frame the discussion and should not be considered all-inclusive.

This building will noticeably represent the pride and reputation of the Village and the Police Department for decades, illustrative of the police culture we have built in this community. In keeping with that thought, a quote from Warren Buffet may be appropriate: *“It takes 20 years to build a reputation and five minutes to ruin it. If you think about that, you’ll do things differently.”* We recognize that all parties involved want what is best for the Village now and into the future. We are confident that after thoughtful deliberations, the Village Board will provide direction to enrich our collective reputations.

The design/build team and staff looks forward to further discussion on November 30, 2015.

Next Steps

Staff is looking for direction from the Village Board on two aspects of this project:

1. Consensus with one of the two exterior design concepts that will be reviewed again at the Workshop.
2. Consensus on the appropriate scope and budget for this project included what drug forfeiture and capital dollars should be dedicated to this project.

Once this direction is received, the design team can continue to finalize schematically design work and preparing to proceed with the public approval process with construction set to begin in June. At this point, we anticipate that the project will be completed in summer 2017.

ATTACHMENTS:

- Memo Re 11-16-2015 Agenda Item from Village Board Special Workshop (DOC)
- Memo Re Firing Range (DOC)
- Firing Range Spreadsheet-2015 (PDF)

MEMORANDUM

TO: President Alexander W. Demos
Glen Ellyn Village Board
Mark Franz, Village Manager

FROM: Phil Norton, Chief of Police
Robert Acton, Deputy Chief of Police

DATE: November 30, 2015

RE: Agenda Item from 11/16/2016 Village Board Special Workshop

**Background**

In 1973, the Village acquired 535 Duane Street from School District 41, to use as a Civic Center, which housed all of their administrative offices and included the Police Department. The Village President at the time, Frank Weidner, conducted the negotiations for the purchase and renovations of the new facility, and recently revealed that the police facility was always intended to be a temporary location.

Beginning in 2007, the Police Department began efforts to explore expansion or construction of a new police facility. In 2008, money was sought for a space needs analysis. Due to economic restraints, funds were not available until 2011. In November, 2011, a contract was signed with the architectural firm of Dewberry to provide a space needs assessment. In 2012, the results of their study showed current police space at approximately 11,000 square feet. Further, they recommended a police facility for Glen Ellyn of approximately 44,000 square feet. Recognizing the cost to build such a facility would be overly burdensome to the community, we began to reduce the recommended scope and were able to pare down to approximately 37,000 square feet.

During this time, Dewberry provided several alternative drawings and we looked at several different sites, including the current Civic Center site. The option of adding onto the Civic Center proved to be too cost prohibitive with other less expensive alternatives available. The Village Board selected Pan Fish Park as the preferred site, because of several favorable conditions:

- We already owned some property on the site.
- The Village had discussed plans to purchase additional properties to improve the park.
- An additional Village facility south of Roosevelt Road would further tie the north and south neighborhoods together.
- The location is more central to our higher volume of police related service delivery.
- The site provided some excellent opportunities for enhanced safety at an underused park facility and a natural tie-in to the Fire Company, creating somewhat of a “public safety campus”.
- The location provided quality access in and out of the site via Park Ave. with a potential secondary option onto Taft in the future.

An unfavorable condition arising from the site selection which is a cost driver, is the presence of the site on and adjacent to the floodplain.

Cost estimates for an adequate facility ranged from over \$13,000,000 to over \$17,000,000. On July 21, 2014, the Village Board held a workshop and discussed, among other items, a “10-year Capital Plan Update (presented by Professional Engineer Minix)”. Included in a list of items titled “Pending major capital projects in this category include” was “New Police Station” with an estimated cost of \$15,000,000. The Board identified a \$12,000,000 initial budget to be an appropriate amount. In retrospect, this figure was arrived at without consultation with the professional architects to determine if such a figure was reasonable or feasible. No discussion of the cost per square foot or the cost of construction was undertaken.

Later, it was determined that of the different models used to build such a facility, the “Design-Build” method would be most appropriate for this endeavor. A public Request for Qualifications led to the interview of four team finalists. Each of the teams expressed concern at the amount of \$12,000,000 in relation to anticipated square footage.

The team of Leopardo/Dewberry was selected and signed a contract for the design and build of a new Glen Ellyn Police facility. Again, great effort was put into reducing the overall square footage to meet anticipated budget demands. Various groups of staff members comprised from management, the Police Department, Public Works, the Planning Department and the Village Links have met numerous times and spent numerous hours with the developer team over the past two months to reduce the overall design and construction costs. Multiple permutations of the plans have been rejected or reduced in scope. A final approximate square footage of 31,500, was arrived at to meet minimum programming needs and reduce costs as much as possible. This number represents a decrease from the original recommended square footage of 44,500 or 29%.

Issues

Exterior Appearance

Exterior appearances are currently being designed and are expected to be available for review at the Village Board workshop on November 16. Dewberry will provide a brief summary of design workshops to date and provide some alternative design concepts for input from the Village Board. Different options will have different costs associated with them and will ultimately impact the design and programming of the facility. Flexibility in the budgeted amount will be vital to proceed with an appropriate police facility.

Project Scope and Budget

During this process, every effort is being explored to add value to the proposed budget to build a viable police facility for the community for the next 50-75 years. In addition, due to the unique site location adjacent to a park, the Village Board has indicated that the project should enhance some basic park amenities that could be incorporated into the overall design. Therefore, staff has identified additional revenues and ways to control costs to further support the necessary project scope, including:

Additional Revenues:

- Seized funds will be utilized to enhance allowable expenses, such as secure jail facilities, Emergency Operations Center, evidence storage, etc.(\$1,200,000).
- Capital Fund improvements including water, sewer, stormwater, sidewalk, street, and parking improvements (\$350,000-Estimate).
- Discussion of private fundraising to enhance a proposed community room.

Expense Reductions:

- In-house labor costs to be provided by Village Links personnel to perform landscaping (estimated \$100,000).
- Elimination of bullet-trap and HVAC in support building, with such equipment to be future addition.
- Elimination of proposed roadway to Taft Avenue.
- Elimination of decorative security perimeter fence.
- Alternate funding for training equipment. (\$30,000).
- The cost of homes being expensed to funds other than the police building due to park enhancements, improved alignment with Wilson Rd., elimination of awkward driveway access, and improved buffer to the neighborhood to the south.

At this point we are within a 1-2% of the draft budget, but the budget is still in flux. Given this stage of the process, we continue to be on track towards finalizing various design elements and balancing the project budget. Before moving forward, there are some significant decisions to be made including how to fund the community room and shooting range support building. Without the use of seized funds and the capital fund, further reductions would be necessary that could compromise the overall goals of the new facility. Below is a list of other changes being considered to balance the project budget:

- Elimination of the support building with some elements being incorporated in the main building
- Elimination of Community Room, with design to include the possibility of a future addition.
- A proposed redesign effort is being explored to eliminate the need for the fourth property.

Every effort has been made to design and cost-out as minimal a facility as practical, while maintaining viability for the future. Please remember, site issues and changing construction costs are uncertainties that cannot be given precise dollar amounts. This preliminary budget discussion will be helpful to drive some decisions, but more discussion will likely be necessary to finalize the budget and project design.

We look forward to discussing the police facility at the November 16 workshop with the Village Board and design team.

MEMORANDUM

TO: President Alexander W. Demos
Glen Ellyn Village Board
Mark Franz, Village Manager

FROM: Phil Norton, Chief of Police
Robert Acton, Deputy Chief of Police



DATE: November 9, 2015

RE: NEW POLICE FACILITY – FIRING RANGE FEASIBILITY AND NEED

ISSUE: SHOULD A NEW WEAPONS TRAINING RANGE BE REMOVED FROM THE DESIGN PLANS FOR THE POLICE FACILITY?

INHERENT BENEFITS TO OPERATING A POLICE RANGE

The most compelling reason for constructing and maintaining a weapons training range is rooted in the Police Department's essential elements of weapons training. The operation of a police department range provides a unique opportunity to train an officer in the midst of their workday. Weapons training while on-duty incorporates greater authenticity to the training, as the experience "interrupts" an officer's work-flow. The timing seeks to capture the officer pre-occupied with the same type of activities likely to be occurring when that same officer receives a call that results in the potential use of deadly force. Use of force experts recognize the tremendous value in training that is authentic and realistic, that which takes full advantage of the stress and distractions officers experience when moving from call to call. Injecting firearms training at these moments will help to inoculate personnel to the intellectual, mental and physical responsibilities associated with responses to deadly force encounters.

Secondly, the continuous access to a weapons training facility enhances the quality of the training experience through control over the ratio of firearm instructors¹ to the officers in training. Currently, police officers report to a firing range operated by another municipality. The municipalities routinely limit the length of time officers are allowed to train. To ensure all Glen Ellyn Officers are able to train, multiple MFI's are assigned to train up to five or six officers in one block of training. Training in groups under these conditions limit the effectiveness of the MFI, and therefore, the training. Unfettered access to a firing range would allow for an MFI to train one or two officers at a time. Understandably, this places the instructor in a far better position to identify deficiencies and take corrective action, enhancing the quality of the training experience.

As mentioned above, the Department currently uses weapons training ranges operated by other police agencies. Throughout the years, the Department has experienced numerous conflicts

¹ The Department maintains a staff minimum of four State of Illinois Master Firearms Instructors (MFI). These personnel are recertified every two years, and are experts in the instruction and training with Department weapons systems and Use of Force Law and Department Policy.

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effecting facility availability, internal scheduling, overtime costs, and limitations on the training with respect to the host agency rules. Also, in as much as the Department seeks to maintain professional relationships with our partners in law enforcement, issues arise that may prompt changes in facility access. Each and every one of the aforementioned impact the Police Departments' ability to deliver critical weapons training to our personnel.

Only police officers are called, trained and counted upon to “run to the sound of gunfire”. Preparation for this responsibility requires a commitment by the Village to provide the finest training and equipment for our police officers. Officers are thus required to use what they have received to the best of their abilities. The design of the weapons training range meets the responsibilities of the Village, and provides Glen Ellyn Police Officers an effective training environment.

CURRENT FACILITY DESIGN PLAN

The current facility plan has the firing range located in a smaller, smaller annex building to the new Police Department. The firing range components include the firing range, ammunitions armory, a bullet trap and stand along ventilation (HVAC).

Also included in the annex is a 1000 sq. foot multi-flex room, capable for use as a vehicle evidence processing bay, tactical training space, vehicle storage, vehicle inspection bay, and storage. Further, this space will house oversized items as needed for special events. Additionally, a modest area has been included to house canine when in-service at the police department.

A firing range has been included within the police facility design from the start of the planning process. A firing range is considered by law enforcement professionals to be an essential area to facilitate critical training. According to the initial Police Facility Needs Assessment Study (Dewberry, 2012) the appropriate Police Department size for Glen Ellyn should be 3½ times its current size, or about 43,500 square footage (square feet)². In 2014, the Village Manager requested the space recommendation from Dewberry to be reduced. This resulted in a staff modification of the overall square feet to 37,000 square feet. This was the square feet advertised in the RFQ in June 2015.

During multiple meetings in September 2015, staff coordinated with the Design Build Team of Leopardo and Dewberry to further reduce the size of the facility to meet the funds authorized for this project. Discussions amongst the team centered on eliminating, reducing or multi-purposing space while maintain programming needs, quality of construction, and the delivery of a public building reflecting civic pride. Further complicating this process was the actual building site, as approximately 75% of the land is located in a flood plain.

² Glen Ellyn Village Hall & Police Department Facility Needs Assessment Study, p. 20

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HOW IS A FIRING RANGE USED?

The primary use for the firing range will be the training of Glen Ellyn Police Officers in the fundamental and advanced use of firearms, elevating each officer to their greatest individual competency. Only MFI are permitted to lead weapons training and activity on a firing range.

Through practical exercises, drills, instruction, each Glen Ellyn Police Officer trains monthly under the direction of Department MFI's. Department curriculum far exceeds functional marksmanship. Range training covers a broad spectrum of subjects, including:

- weapon malfunctions
- weapon retention
- tactical movement
- cover & concealment
- communications
- use of multiple weapon systems
- low light shooting
- critical, life-saving self and "buddy" medical aide.

To a professional police officer, the police range represents the opportunity to grow and excel in skills critical to their personal safety, and the safety of all they risk their lives to protect. Officers fully comprehend and readily accept the risk involved in their choice of career. Training to standards which exceed their own expectations allow officers to mitigate that risk.

In order to effectively maintain the skills required of a police officer, he/she must train frequently, lest these skills perish. In the past, the Department has been steadfast in searching for and finding locations to host firearms training. This has not been without sacrifice, as the number of usable ranges in a reasonable distance from the police department are extremely limited. Competition with other federal, state and local agencies for training on a range remains an administrative challenge.

Over the years, the Department firearms program has existed through the generosity of neighboring agencies. Over the last 25 years, the Department has maintained working relationships with both the Glendale Heights Police and Wheaton Police Departments, using their firing ranges at minimal costs when available and in-service. The Department has never been asked to pay more than \$2000 annually for select training at these facilities. This cost typically covered up to six to 12 months training.

Access is decreasing, as these older, mechanical target ranges routinely fall out of service for increasingly periods of time. Costs to repair and maintain older mechanical facilities continues to increase, and agencies are faced with decisions to either replace or continue to repair their firing ranges. Departments with these aging firing ranges are understandably less eager to offer up their facilities, considering the likelihood their own officers may not be able to train if their range becomes inoperable.

At this point, it should be noted that the Glen Ellyn Police Firing Range design will not include the mechanical targets as noted above. The Glen Ellyn Range will provide a simpler, manual process for setting targets in place. The range will not include any mechanical moving targets or target retrieval systems.

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Glendale Heights Police recently moved into a new police facility, with a new firing range. They have limited the use of this range, given the potential for greater maintenance costs which accompany excessive use. Hanover Park Police also moved into a new facility with a range. To preserve their range, they have determined not to share the facility with other agencies.

In August 2015, The College of Dupage opened a new firing range. The priority access for the range is reserved for the police academy recruits. The College administration has also sought out agreements with area law enforcement to help defray the costs of their new range, offering access to other components of their training facility as a perk to a partnership with the College. The range has begun to attract qualified users, including federal, state and local law enforcement, as well as a (military) ROTC unit.

The initial costs quoted to the Glen Ellyn Police Department for range use was in the area of \$18,000 annually. Our Department would only make use of the typical two range dates per month for 6-8 months yearly, making this arrangement impractical and a poor use of our resources. Further, the agreement with the College of Dupage has “strings attached”, in that the agreement draws the Department into other training events. The training which is offered is not an essential part of our training curriculum, and committing funds to the College programming would further limit the training our officers annually receive.

It is understood the close proximity of the College range is appealing, yet our experience suggests partnering with the College at this time may would limit the flexibility and reliability our training program can achieve through with construction of the new Glen Ellyn Police Facility, which includes the new weapons firing range.

Much of the work surrounding the planning of the new police facility has endeavored to capture future uses and corresponding needs. While we can't accurately predict the future of policing, the historical review of our generation has seen the inclusion of the expandable baton, pepper spray, double action and semi-automatic pistols, shotguns and patrol rifles. Officers are now carrying a 2nd generation electronic control devices (ECD), such as Taser™, and the Department also provides less-lethal munitions through specially trained officers.

The expansion of weapons systems, along with growing societal demands for increased officer accountability leaves us to speculate as to what tomorrow will bring. Police officers know their jobs have and will continue to become far more complex, with greater scrutiny of their actions and thought processes than ever before. To offset this, we have sought to design a police department that affords opportunities for continued education, training in all aspects of the profession, and an environment that promotes a healthy lifestyle. The proposed range, although smaller in comparison to others facilities, will offer a means of flexibility if and when government mandates greater training, new weapons and/or ammunitions are developed, and new training mandates are handed down. A significant conflict also generating conversation at this time, is the future placement of firing ranges on college campuses. College campuses have already been declared safe zones, and prohibit the carrying of firearms.

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And finally, greater opportunities for community programming are likely to arise. Local agencies are hosting a long list of firearms safety and training programs. “Concealed Carry” is now the law in Illinois, and with that is the demand for Concealed Carry License training courses and Illinois 40-hour certification for firearms. It is more than likely a Glen Ellyn weapons training range would be in a unique position for outreach to residents, with programming of multiple firearms skills and safety training opportunities.

SUMMARY

A police weapons firing range, included in part of the new Glen Ellyn Police Department, continues to be an understandable, logical and forward looking component within the Department. The firing range will offer:

- A significant enhancement to current Police Officer training, with highly effective training covering arguably the most vital component of an officer’s intellectual and physical training make-up;
- A greater focus between instructor and officer, to identify and enhance opportunities for improved tactical and marksmanship skills;
- Place the training focus in a setting rooted in the reality of the “routine patrol day”;
- Reduction in firearms related over-time costs, primarily limiting overtime to the instructors only;
- Will provide the Department 24/7 access, 365 days annually with no outside limitations or interference to scheduling, use, etc.
- An open door to community outreach programming.
- Use of Weapon/Firing Range costs, which average \$2000 annually, would increase to \$18,000 annually if the Department were to partner with the College of Dupage in the use of their new range facility. In addition to this fee, the Department would continue to experience overtime costs related to officer training time.
- Aside from the cost to use the College of Dupage facility, it appears the College has a strong interest in the Glen Ellyn Police Department partnering with the College in other training, including basic police officer academy and other continuing education courses. This pitch for our partnership has continued for years. The Department has taken opportunities to participate in certain events at the College, with mixed results. Respectfully, our experience has led us to direct our training funds elsewhere, continuing with other well-established police training that is sufficiently in-line with Glen Ellyn practices and training objectives.

Shooting/Training Range Cost Benefit Analysis				
	<u>Wheaton (Current)(a)</u>	<u>COD (b)</u>	<u>Shooting Range- New Facility (c)</u>	<u>Notes</u>
Initial Capital Costs	N/A	N/A	\$ 1,537,320.00	Cost to build and outfit shooting range (does not include non-range support building)
CY17	\$ 2,000.00	\$ 18,000.00	\$ 2,000.00	Initial cleaning, filters, adjusting of range
CY18	\$ 2,000.00	\$ 18,000.00	\$ 2,500.00	Same as above - monitoring usage
CY19	\$ 2,000.00	\$ 18,000.00		
CY20	\$ 2,000.00	\$ 18,000.00		Maintenance of \$4,500 every four (4) years for filters and lead removal
CY21	\$ 2,000.00	\$ 18,000.00		
CY22	\$ 2,000.00	\$ 18,000.00	\$ 4,500.00	
CY23	\$ 2,000.00	\$ 18,000.00		
CY24	\$ 2,000.00	\$ 18,000.00		
CY25	\$ 2,000.00	\$ 18,000.00		
CY26	\$ 2,000.00	\$ 18,000.00	\$ 4,500.00	
CY27	\$ 2,000.00	\$ 18,000.00		
CY28	\$ 2,000.00	\$ 18,000.00		
CY29	\$ 2,000.00	\$ 18,000.00		
CY30	\$ 2,000.00	\$ 18,000.00	\$ 4,500.00	
CY31	\$ 2,000.00	\$ 18,000.00		
CY32	\$ 2,000.00	\$ 18,000.00		
CY33	\$ 2,000.00	\$ 18,000.00		
CY34	\$ 2,000.00	\$ 18,000.00	\$ 4,500.00	
CY35	\$ 2,000.00	\$ 18,000.00		
CY36	\$ 2,000.00	\$ 18,000.00		
Capital Costs	N/A	N/A	\$ 60,000.00	Replace HVAC system, every 20 years
Total	\$ 40,000.00	\$ 360,000.00	\$ 1,619,820.00	
Avg. Annual Costs	\$ 2,000.00	\$ 18,000.00	\$ 80,991.00	
Avg. Costs per hour/per year*	\$ 10.42	\$ 93.75	\$ 9.25	Based on availability, new range would be valuable from a sustainability standpoint and allow for addition training and flexibility to train 365 days/24hours=8760 hours/year
Footnotes/Comments				
a. Currently use Wheaton's range, minimal cost, may be increased or request to assist with upgrades				
b. No increase to COD fee was included in membership information; may be more expensive in future				
c. The Village would own the asset once constructed				
*Hours per year (8760) available to utilize with all three options; utilization with Wheaton or COD is 16 hours/month per year				