

## Capital Improvements Program UNFUNDED PROJECT

<b>Project Title:</b> Public Safety Building Expansion																														
<b>Acct #:</b> TBD			<b>Project Code:</b> TBD																											
<b>Project Priority:</b> Infrastructure Sustainability - Maintain and enhance the City's capital assets and quality municipal services				<b>Goal:</b> Maintain and enhance the City's infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal. Maximize use of new technology in applicable areas. Apply best management practices & systems in infrastructure.																										
<b>Previous Years</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Total Cost</b>																								
\$ 0	\$ 5,427,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,427,500																								
<b>1. Land Cost:</b> _____ Acres _____ Front Ft _____ Sq Ft N/A		<b>5. Status of Project:</b> <input checked="" type="checkbox"/> Preliminary Estimate _____ Survey in Progress _____ Plans in Preparation _____ Completed			<b>Department:</b> Police Dept/Fire Dept  <b>Contact Person:</b> Jason Ciaschini/Ray Briggs																									
<b>2. Building Construction Cost:</b> 13855 Sq. Ft. \$ 5,227,500  _____ Equipment N/A		<b>6. Status of Land Acquisition:</b> _____ Not Yet Acquired _____ Partly Acquired <input checked="" type="checkbox"/> Publicly Owned _____ No Land Involved _____ Gift			<b>Project Description:</b> Create additional office space to accommodate the anticipated growth of the police department including a new training room. The fire department will renovate and reconfigure the current living and office space to expand administrative space. Fire will utilize existing training room and add onto the rear of the building behind the training room for expansion and increased staffing. Designate an area in the building that allows Emergency Management to activate a command center. Additional Parking will be needed.																									
<b>3. Estimated Costs:</b> In Previous CIP \$ _____ 0 In Present CIP \$ _____ 0 Engineering \$ _____ 0 Land \$ _____ 0 Site \$ _____ 0 Improvement \$ _____ 0 Construction \$ 5,227,500 Landscaping \$ _____ Equipment \$ 200,000		<b>7. Effect of Operating Cost (+ or -):</b> \$ _____ Personal Services \$ _____ Contractual for Services \$ _____ Equipment \$ 4,000 Other Costs: Electricity, Janitorial, R&M  \$ 4,000 Total																												
<b>4. Sources of Financing:</b> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">Local</th> <th style="text-align: center;">State</th> <th style="text-align: center;">Federal</th> </tr> </thead> <tbody> <tr> <td>1<sup>st</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>2<sup>nd</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>3<sup>rd</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>4<sup>th</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>5<sup>th</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> </tbody> </table>			Local	State	Federal	1 <sup>st</sup> Yr.	TBD	_____	_____	2 <sup>nd</sup> Yr.	_____	_____	_____	3 <sup>rd</sup> Yr.	_____	_____	_____	4 <sup>th</sup> Yr.	_____	_____	_____	5 <sup>th</sup> Yr.	_____	_____	_____	<b>8. Effect on income (+ or -):</b> _____ Loss of Taxes _____ Gain From Sale of _____ Previous Facility _____ New Revenues  <input checked="" type="checkbox"/> No Effect \$ _____ Total			<b>Project Justification:</b> Police: Anticipated and/or immediate needs include supporting: community engagement unit, 82+ volunteers for the dept, training room, property custodian, and administrative offices. Fire: Currently Fire Station 1 is filled to capacity. Additional office space, bunk room, locker room, day room, and kitchen is needed to support additional administration and shift personnel.	
	Local	State	Federal																											
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5 <sup>th</sup> Yr.	_____	_____	_____																											

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