

Police Station at City Hall

Council Business Meeting

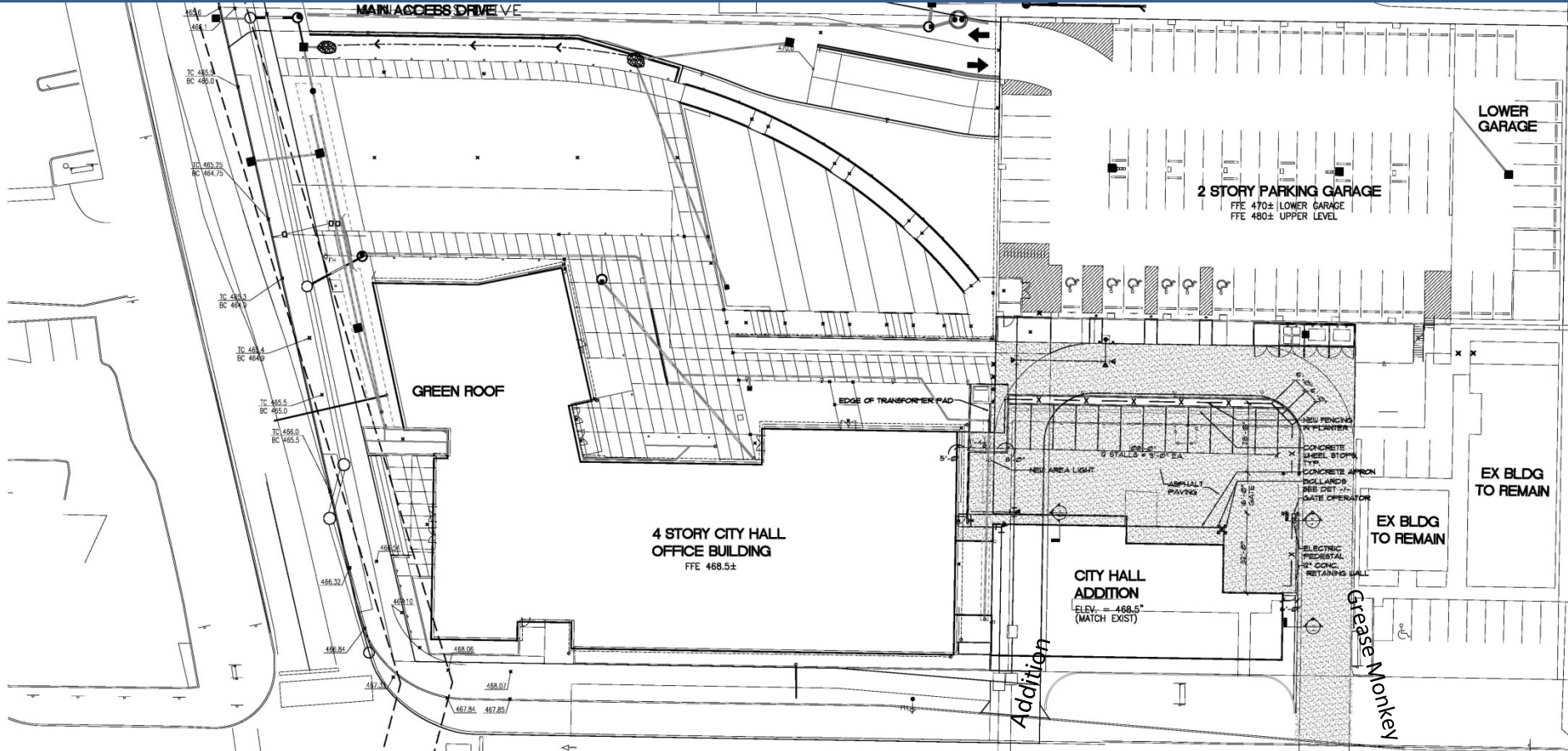
May 16, 2016



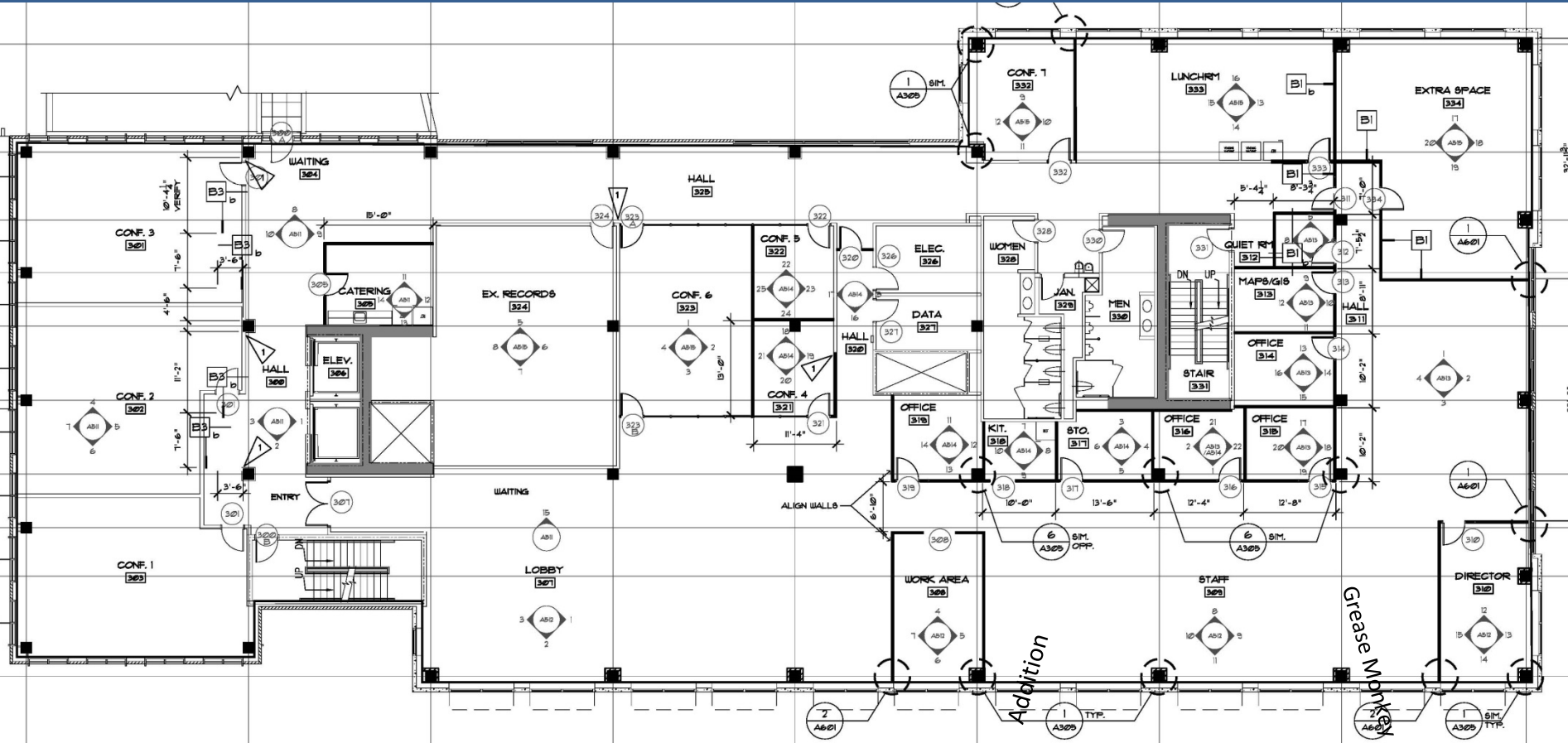
Current Facility



Campus layout



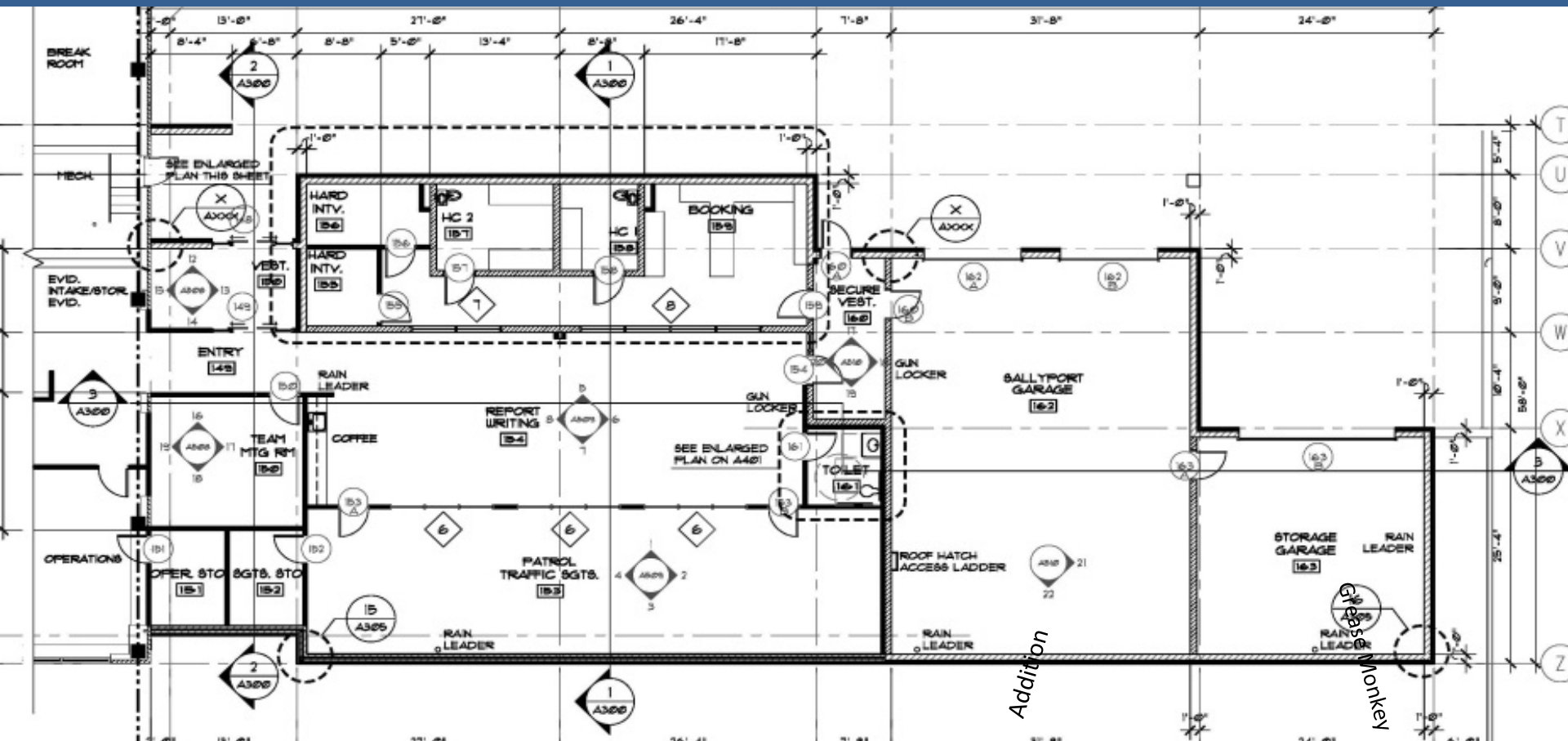
Third floor build out



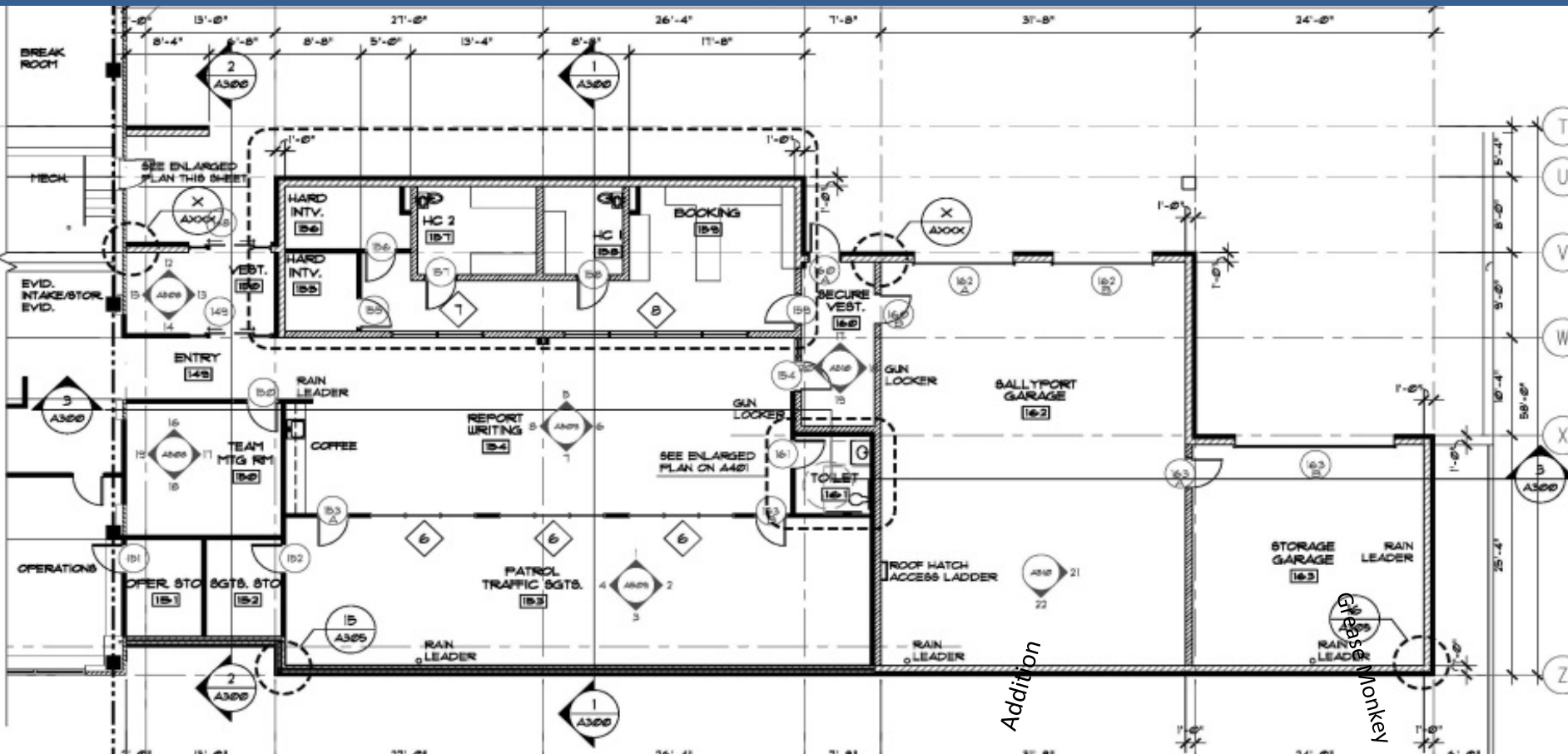
First floor – Police use



First floor – Police addition



First floor – Police addition



Project Schedule

- Q2 2015 – Q2 2016 Complete design and receive permits
- Q3 2016 – Q4 2016 Bid and award demolition contract
- Q4 2016 Demolition and grading
- Q3 2016 – Q4 2016 Bid and award construction contract
- Q4 2016 – Q4 2017 Construction
- Q1 2017 Employees move from first to third
- Q4 2017 Police move into City Hall

Cost update

2016-2021 CIP update

- \$7.232 million cost
- \$1.5 million funding gap

60% update

- \$7.761 million cost
- \$1.4 million funding gap

Reasons for variance

Cost of exterior metal siding

Stormwater vault

Site work on Grease Monkey property

Steps to take:

- Value engineering
- Eventually utilize 20% contingency

Revenue

Federal Seizure Funds	\$ 2,800,000
State Seizure Funds	475,000
Estimated Sale of Current Facility	1,265,000
General Capital Fund (from City Hall Project)	278,000
General Fund Contribution (2016 commitment)	1,000,000
REET Over Projected	264,000
Replacing General Fund to Roads Cap Fund	280,000
<u>Project Gap in Funding (proposed General Fund)</u>	<u>1,399,000</u>
Total Revenue	\$ 7,761,000

Discussion

Dan Eernisse, Project Lead

Shawn Ledford, Police Chief

Sara Lane, Administrative Services

