

Police Expansion

Summary of Needs according to staff:

- Larger facility needed to support current and future staff
- Relocation of communications operation to hardened facility
- Additional training space
- New support building to house evidence and equipment
- Additional parking spaces with perimeter fence to enhance officer security

Police Expansion

Committee Recommendation - \$36,415,129 – Staff Recommendation

- Base expansion of 23,000 square feet
- Larger training space option – this was a key feature for the committee
- Relocation of communications to facility addition - included in all four options
- Partial buildout of support building –not discussed extensively
- Parking for Five Year Plan staffing projections
- Minor renovation of existing facility
- Contingency for construction escalation (\$7,283,026) – never discussed as a committee although question and response included in packet

Police Expansion

	A	B	C	D
Light renovation of existing building (Major reno for D)	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 7,037,525
Multipurpose Room (Training/Community)	\$ 1,363,368	\$ 3,116,269	\$ 3,116,269	\$ 3,116,269
Communications - relocate to new addition	\$ 1,391,191	\$ 1,391,191	\$ 1,391,191	\$ 1,391,191
Site Additions: parking spaces, relocate gas lines, EV charging stations, covered parking, Generator	\$ 4,618,028	\$ 4,618,028	\$ 4,618,028	\$ 4,618,028
Police Headquarters addition	\$ 7,679,240	\$ 7,679,240	\$ 7,679,240	\$ 7,679,240
Partial (Full for D) Support Building Holding/Processing			\$ 1,627,375	\$ 2,700,500
				\$ 1,688,259
	\$ 16,251,827	\$ 18,004,728	\$ 19,632,103	\$ 28,231,012
Contingency	\$ 900,000	\$ 1,000,000	\$ 1,000,000	\$ 1,500,000
Cmar General Conditions/ Overhead (8% of direct costs)	\$ 1,400,000	\$ 1,500,000	\$ 1,600,000	\$ 2,300,000
Cmar Fee	\$ 900,000	\$ 1,000,000	\$ 1,000,000	\$ 1,500,000
Total Construction Costs	\$ 19,451,827	\$ 21,504,728	\$ 23,232,103	\$ 33,531,012
Owner Costs Outside of Construction	\$ 4,900,000	\$ 5,400,000	\$ 5,900,000	\$ 8,400,000
Escalation @ 25%	\$ 6,087,957	\$ 6,726,182	\$ 7,283,026	\$ 10,482,753
Projected Project Budget	\$ 30,439,784	\$ 33,630,910	\$ 36,415,129	\$ 52,413,765