

PROGRAM COSTS AND PHASING OPTIONS

Public Safety Facilities

Police Department, Courts, (1/2) Information Technology, City Emergency Operations Center

Square Footage Req' (2015): 45,471 sf
 Square Footage Req' (2040): 53,339 sf
 Land Area Required: 5 to 8 Acres

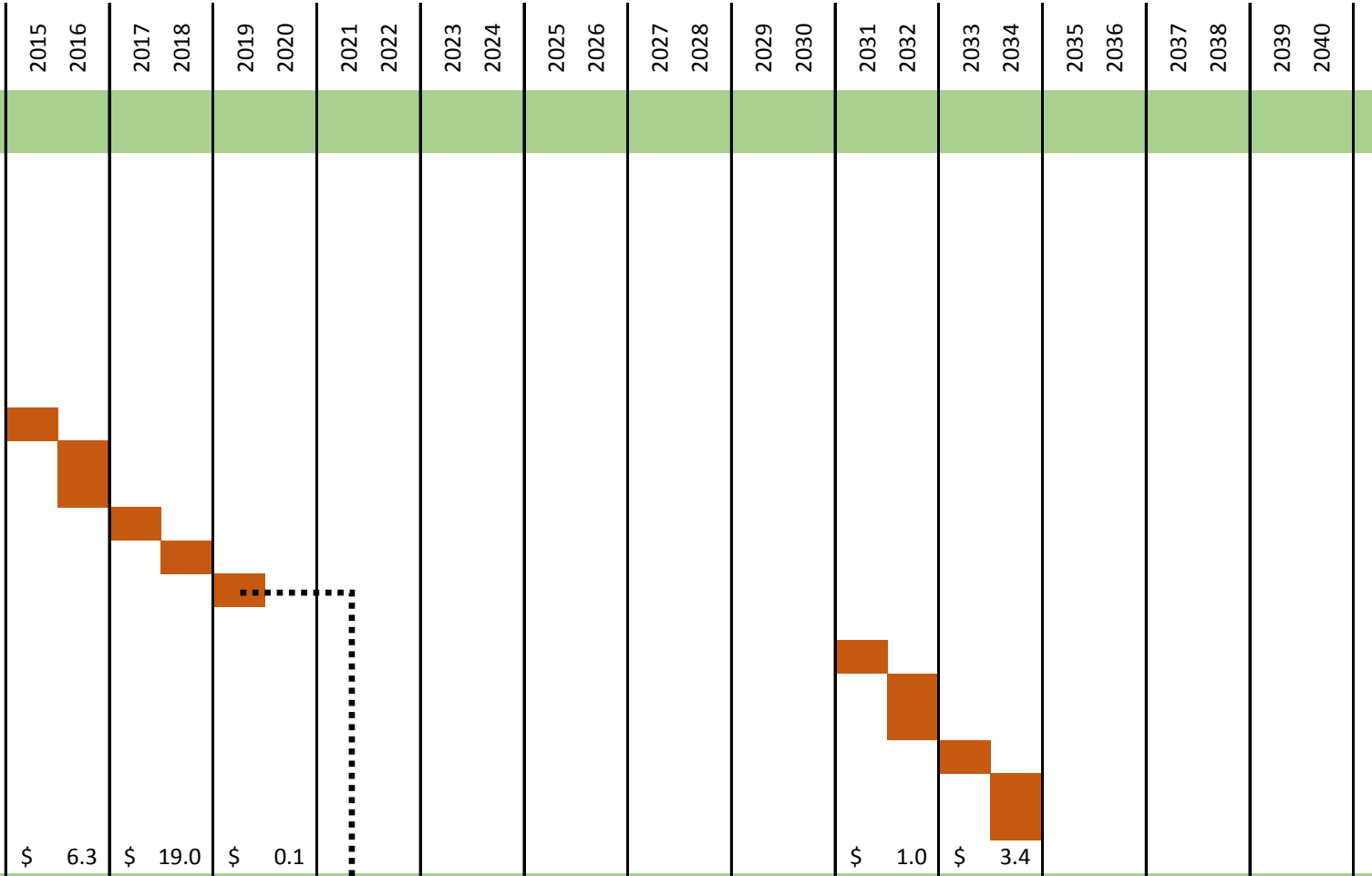
Public Safety Building

- Adopt Capital Improvement Plan
- Public Engagement and Community Outreach
- Property Search & Acquisition
- Design and Preparation of Construction Plans
- Construction (45,500 sf)
- Move-in!

Police Precinct

- Evaluate Needs for South Central Precinct
- Public Engagement and Community Outreach
- Property Search & Acquisition
- Design and Preparation of Construction Plans
- Construction (8,000 sf)
- Move-in!

Anticipated Outlay (in \$Million): *



Public Works

City shops, repair, and maintenance facilities (replacement and consolidation of both George Long and Minkler Shops)

Square Footage Req' (2015): 62,919 sf
 Square Footage Req' (2040): 71,698 sf
 Land Area Required: 15 to 20 Acres

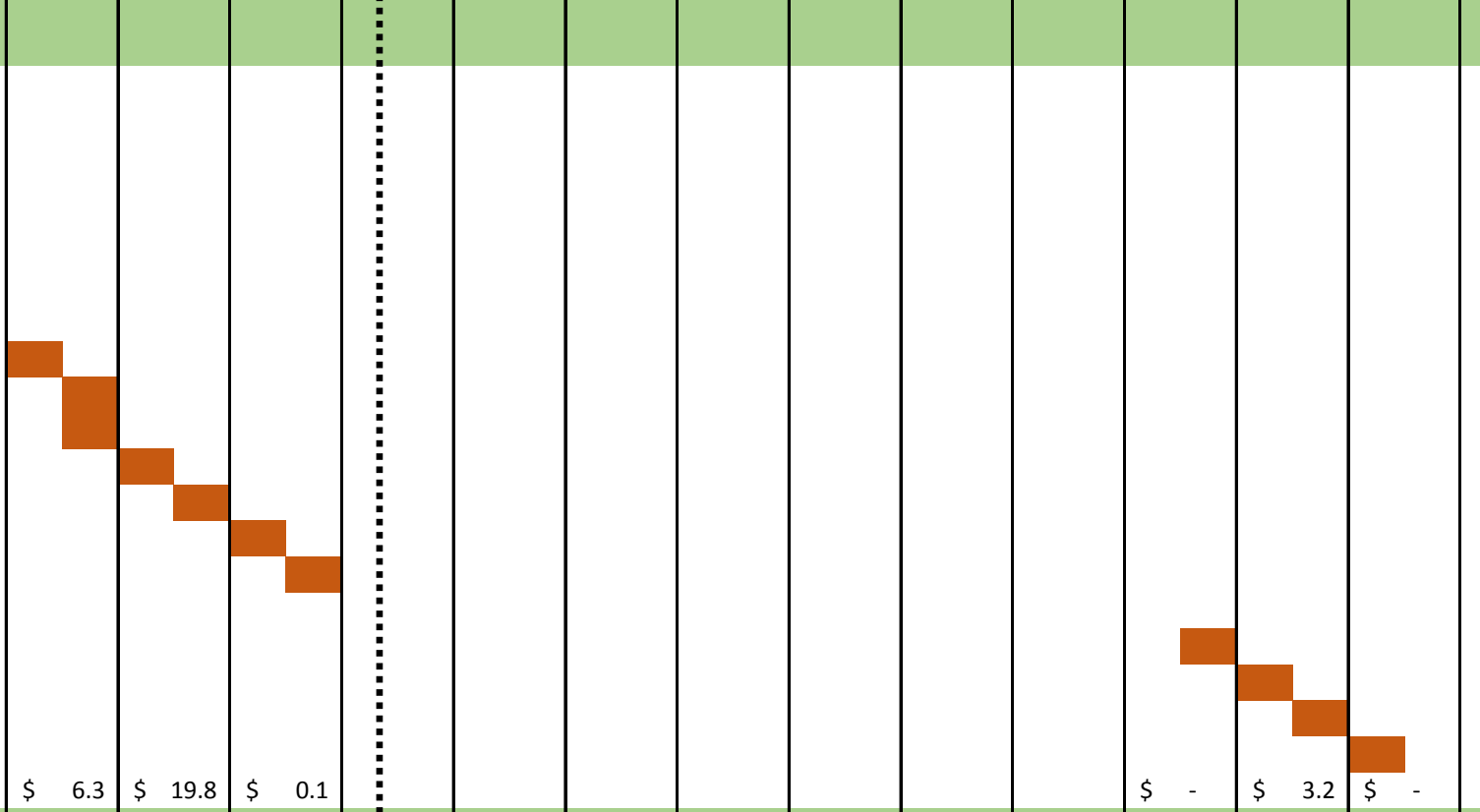
City Shops Facility

- Adopt Capital Improvement Plan
- Public Engagement and Community Outreach
- Property Search & Acquisition
- Design and Preparation of Construction Plans
- Construction (63,000 sf)
- Move-in!
- Surplus George Long and Minkler Shops

Facility Addition

- Public Engagement and Community Outreach
- Design and Preparation of Construction Plans
- Construction (10,000 sf)
- Move-in!

Anticipated Outlay (in \$Million): *



City Hall

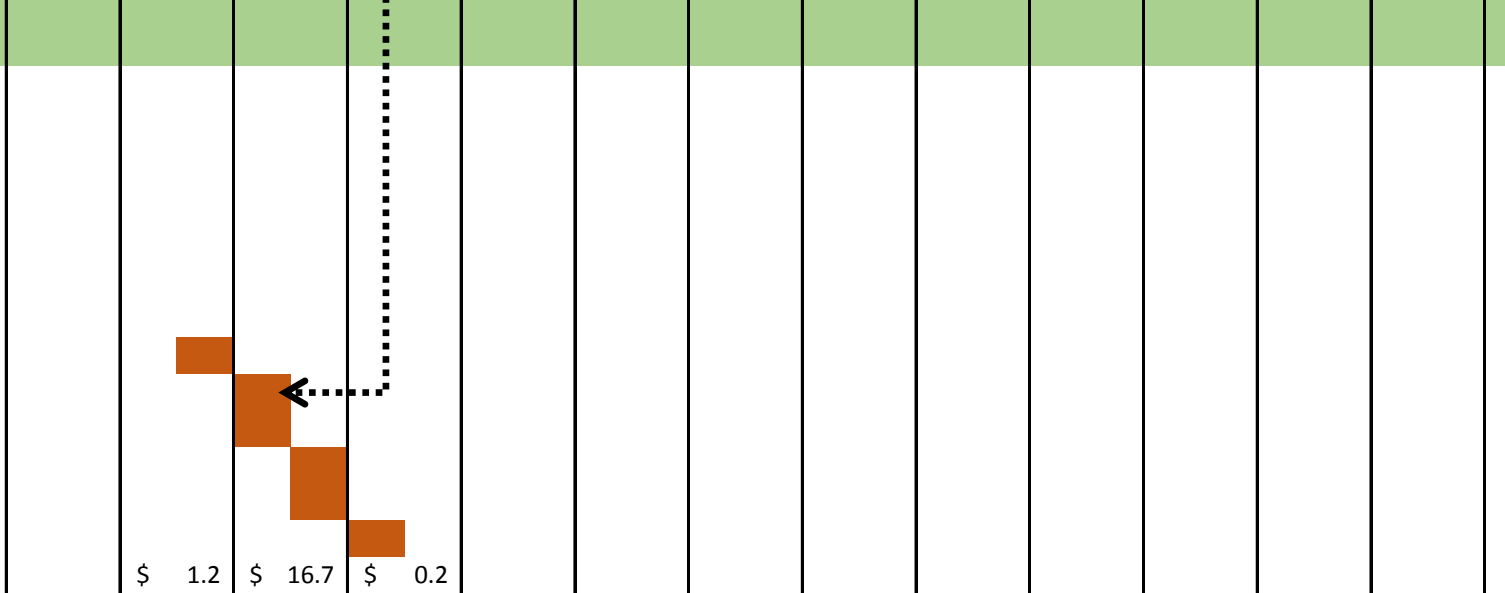
DCD, Finance, Human Resources, (1/2) Information Technology, Mayor's Office, Council, Public Works (Admin), Parks and Recreation (Admin)

Square Footage Req' (2015): 41,206
 Square Footage Req' (2040): 44,915

Existing City Hall Campus

- Design and Preparation of Construction Plans
- Police and Courts relocate to new Public Safety Bldg
- City Services vacated from both City Hall and 6300 Bldg
- Renovation and Addition to existing City Hall Bldg (45,000 sf)
- 6300 Building demolished and parking built in its place
- Move-in!

Anticipated Outlay (in \$Million): *



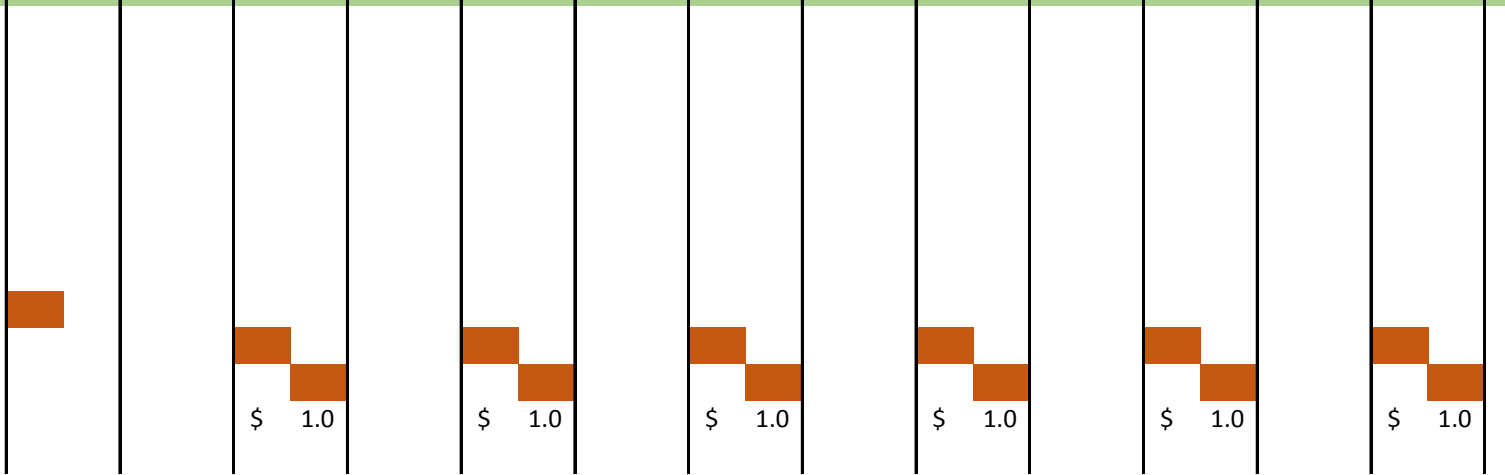
Community Supporting Facilities

Cultural and Community Centers, Park Restrooms and Shelters, Golf Course Associated Structures, Houses, Former Water District Facilities

Square Footage Req' (2015): 88,248
 Square Footage Req' (2040): 88,248

- Adopt Capital Improvement Plan
- Design and permitting for improvements and upgrades
- Capital Improvements

Anticipated Outlay (in \$Million): *



* All estimates reflect a 2015 Cost Basis.

\$ 12.6	\$ 40.0	\$ 17.9	\$ 0.2	\$ 1.0	\$ -	\$ 1.0	\$ -	\$ 2.0	\$ 3.4	\$ 1.0	\$ 3.2	\$ 1.0
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