



# General Facilities

Page	Project	Project Name	Projected 2010-11	2011–12	2012–13	2013–14	2014–15	2015–16	Totals
4	91013	Permit Center/Police/City Hall Exterior Walls	0	0	\$176,898	\$668,881	\$10,000	\$527,464	<b>\$1,383,243</b>
5	91016	Campus Parking	0	\$310,800	\$110,700	0	0	0	<b>\$421,500</b>
<b>Total Funded</b>			<b>0</b>	<b>\$310,800</b>	<b>\$287,598</b>	<b>\$668,881</b>	<b>\$10,000</b>	<b>\$527,464</b>	<b>\$1,804,743</b>

## Permit Center/Police/City Hall Exterior Walls

This project requires the removal, repair and painting of the Exterior Insulation Finishing System (EIFS) stucco at the Permit Center, City Hall and Police Department. After reviewing test data, it is apparent that these buildings have numerous water infiltration points resulting in framing and drywall damage. Improvements will begin with the Permit Center and will be completed in FY 2015. City Hall improvements will be done in FY 2016 with improvements being completed for the Police Department in FY 2017 at a cost of \$412,081.



Permit Center/Police/City Hall Exterior Walls				Location 13125 SW Hall Blvd.	Funding Status Fully Funded			Project Manager(s) Nick Nissen Public Works	
	Actual 2009 – 10	Revised 2010 – 11	Projected 2010 – 11	2011 – 12	2012 – 13	2013 – 14	2014 – 15	2015 – 16	PROJECTED TOTAL
<b>EXTERNAL EXPENSES</b>									
Design and Engineering	0	0	0	0	\$106,500	0	0	0	<b>\$106,500</b>
Construction	0	0	0	0	\$59,565	\$649,714	0	\$527,464	<b>\$1,236,743</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$166,065</b>	<b>\$649,714</b>	<b>0</b>	<b>\$527,464</b>	<b>\$1,343,243</b>
<b>INTERNAL EXPENSES</b>									
Project Management	0	0	0	0	\$10,000	\$10,000	\$10,000	0	<b>\$30,000</b>
Construction Management	0	0	0	0	\$833	\$9,167	0	0	<b>\$10,000</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$10,833</b>	<b>\$19,167</b>	<b>\$10,000</b>	<b>0</b>	<b>\$40,000</b>
<b>TOTAL PROJECT EXPENSE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$176,898</b>	<b>\$668,881</b>	<b>\$10,000</b>	<b>\$527,464</b>	<b>\$1,383,243</b>
<b>REVENUE FUNDING SOURCE</b>									
General Fund	0	0	0	0	\$176,898	\$668,881	\$10,000	\$527,464	<b>\$1,383,243</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$176,898</b>	<b>\$668,881</b>	<b>\$10,000</b>	<b>\$527,464</b>	<b>\$1,383,243</b>
<b>OTHER REVENUE SOURCE</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Campus Parking

This project will provide off-street parking for city facilities.



Campus Parking					Location To Be Determined	Funding Status Fully Funded	Project Manager(s) Ted Kyle Public Works		
	Actual 2009–10	Revised 2010–11	Projected 2010–11	2011–12	2012–13	2013–14	2014–15	2015–16	PROJECTED TOTAL
<b>EXTERNAL EXPENSES</b>									
Land/Right of Way Acquisition	0	0	0	\$300,000	0	0	0	0	\$300,000
Design and Engineering	0	0	0	\$10,000	0	0	0	0	\$10,000
Construction	0	0	0	0	\$100,500	0	0	0	\$100,500
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$310,000</b>	<b>\$100,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$410,500</b>
<b>INTERNAL EXPENSES</b>									
Project Management	0	0	0	\$800	\$200	0	0	0	\$1,000
Construction Management	0	0	0	0	\$10,000	0	0	0	\$10,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$800</b>	<b>\$10,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$11,000</b>
<b>TOTAL PROJECT EXPENSE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$310,800</b>	<b>\$110,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$421,500</b>
<b>REVENUE FUNDING SOURCE</b>									
General Fund	0	0	0	\$310,800	\$110,700	0	0	0	\$421,500
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$310,800</b>	<b>\$110,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$421,500</b>
<b>OTHER REVENUE SOURCE</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>