

CAPITAL IMPROVEMENT PLAN JUSTIFICATION FORM

Exhibit A

1. Purpose of CIP Justification Form:☒ Add new item to CIP ☐ Modify existing project**2. Project Name/ Number: Municipal Complex****3. Department: City Manager's Office****4. Project Estimate and Justification**

Element/Object	FY' 20 Request	Justification
<u>65-01</u> Program Administration/ Design		____ % of project construction cost
<u>65-02</u> City Fees		Explain basis for estimated fees:
<u>65-03</u> Outside Consulting/ Design		____ % of project construction cost
<u>65-04</u> Other Professional Fees		
<u>65-05</u> Permit Fees		
<u>65-06</u> Scoping Fees		
<u>65-07</u> Survey Fees		
<u>65-08</u> Right-of-Way (R.O.W.) Acquisition		@ _____ per square foot
<u>65-09</u> Land Acquisition		____ acres @ \$__ per acre ____ Other (explain)
<u>65-10</u> Furnishings		Explain
<u>65-11</u> New Equipment		
<u>65-12</u> Construction	\$9,600,000	Explain basis for estimate: Amount represents 10% of total preliminary estimated costs to construct a new City Hall, Parking Garage and related site work.
<u>65-13</u> Legal Fees		Explain _____
<u>65-18</u> Utility/PW In-house Labor		
<u>65-19</u> CD/In-house Force Labor		____ % of project construction cost
<u>65-20</u> Project Contingency		Contingencies - ____ % of construction = \$
Project Total:	\$9,600,000	Amount represents 10% of total preliminary estimated costs to construct a new City Hall, Parking Garage and related site work.

5. Project Status: ☐ Design Phase ☐ Land Acquisition Phase ☐ Construction Phase

6. Basis for Construction ☐ On-Site Visits ☐ Design Plans ☐ Consultation w/ Consultant/Contractor
Estimates: ☒ Developed by Architect/Engineer ☐ Similar Work Experience

7. **Project Priority and Ranking by Department:** Please provide a priority ranking (Priority A, 1, 3 or 3) and relative numerical ranking for this project if your department is submitting more than one project for consideration in the Capital Improvement Plan.

Project Priority : 1

Project Ranking by department: 1

8. **Project description/justification:** The project description/justification is a synopsis of the particular capital improvement project. The project description should be concise and include a clear description of the project, location, background and other pertinent facts about the project.

This project consists of constructing a 150,000 sq. ft. Municipal Complex to house general government services and a state-of-the-art Commission Chambers facility with supporting parking and related site work. The building will anchor proposed improvements and redevelopment in the Innovation District, an area bounded by Dixie Highway to the east; Dr. Martin Luther King, Jr. Boulevard to the north, Interstate 95 to the west, and Atlantic Boulevard to the south. The Innovation District area is comprised of approximately 70 acres of which 30 acres are publicly owned. The proposed new Municipal Complex will be erected on publicly owned land and will not necessitate appropriating any privately owned property.

At the current rate of growth in the City and the influx of new residents experienced County-wide, the new proposed complex would be constructed to accommodate near term and long-term capacity. The current parking capacity is also compromised by an increase in the number of employees as well as on-going public demands during normal business hours. To meet these demands, a new building with supporting parking (in a garage) is necessary.

The current City Hall configuration is also not conducive to providing for the convenience of the public, particularly with the Development Services Department, inclusive of the Building permit Function being located on the 3rd floor. This area receives a large number of customers each day. It is being proposed that this function be located on the first floor of the New Municipal Complex.

9. Annual Operations and Maintenance Costs: Please complete all applicable questions that pertain to the annual operations and maintenance costs associated with the proposed project.

A) New Positions

Will new positions be required? Yes _____ No X

If yes, indicate the number of new positions to be added, whether the positions will be part-time or full-time, and the pay grade.

B) Operations

1) Will any of the following services be required after the proposed project's completion?

Service	Yes	No	Estimated Annual Expenditure
Water & Sewer	x		
Electricity	x		
Gas		x	

C) Capital Equipment

List any capital greater than \$750 that will need to be purchased upon completion of the project. Make sure to include estimated costs and life cycle

Item	Cost	Life Cycle
Furniture	TBD	TBD
Computers	TBD	TBD

D) Other Operating & Maintenance Costs:

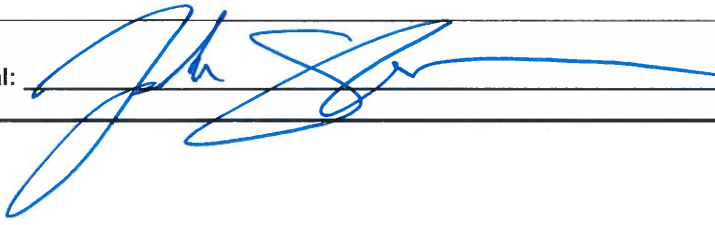
List any other operating and maintenance costs associated with the proposed project that have not been discussed.

TBD

10. Department Head Approval: S. Sihle Date: 6/20/19

11. Planning & Zoning Division Approval: [Signature] Date: 6-20-19

12. City Engineer Approval:



6/20/19

Date:

13. Project Timing and Programming

Project Timetable & Programming of Funds

	FY <u>19</u>	FY <u>20</u>	FY <u>21</u>	FY <u>22</u>	FY <u>23</u>	FY <u> </u>
Quarters	1 st 2 nd 3 rd 4 th	1 st 2 nd 3 rd 4 th	1 st 2 nd 3 rd 4 th	1 st 2 nd 3 rd 4 th	1 st 2 nd 3 rd 4 th	1 st 2 nd 3 rd 4 th
Program Admin./ Design (65-01)	□□□□ \$	□□□□ \$	□□□□ \$	□□□□ \$	□□□□ \$	□□□□
City Fees: (65-02)	□□□□ \$	□□□□ \$	□□□□ \$	□□□□ \$	□□□□ \$	□□□□
Outside Consulting & Design: (65-03)	□□□□ \$	□□□□ \$	□□□□ \$	□□□□ \$	□□□□ \$	□□□□
Other Professional Fees; (65-04)	□□□□ \$	□□□□ \$	□□□□ \$	□□□□ \$	□□□□ \$	□□□□
Permit Fees: (65-05)	□□□□ \$	□□□□ \$	□□□□ \$	□□□□ \$	□□□□ \$	□□□□
Scoping Fees: (65-06)	□□□□ \$	□□□□ \$	□□□□ \$	□□□□ \$	□□□□ \$	□□□□
Survey Fees: (65-07)	□□□□ \$	□□□□ \$	□□□□ \$	□□□□ \$	□□□□ \$	□□□□
R-O-W Acquisition: (65-08)	□□□□ \$	□□□□ \$	□□□□ \$	□□□□ \$	□□□□ \$	□□□□
New Equipment (65-11)	□□□□ \$	□□□□ \$	□□□□ \$	□□□□ \$	□□□□ \$	□□□□
Construction: (65-12)	□□□□ \$9.6 M	□□□□ \$	□□□□ \$	□□□□ \$	□□□□ \$	□□□□
CD/In-house Force Labor: (65-19)	□□□□ \$	□□□□ \$	□□□□ \$	□□□□ \$	□□□□ \$	□□□□
Project Contingency: (65-20)	□□□□ \$	□□□□ \$	□□□□ \$	□□□□ \$	□□□□ \$	□□□□
Totals =	\$9.6 M	\$	\$	\$	\$	