



# CIP TIMELINE

## 2017-2021

On April 21, 2014, the City Hall Expansion Oversight Committee accepted the Space Needs Report.

**Amendment:** Delayed to 2022 or later. Keep some interim funding paid by property tax levy.

**2017:** Planning & Design - \$25,000

**2018:** Maint. of Existing Facility - \$100,000

## 2018-2027

Title changed from Police Facility/City Hall Remodel to Public Safety Facility. The details of the project will be determined in the next few years.

Reinstated the dollar amounts from the Mayor's proposed 2017-2021 CIP but delayed to construction in 2022/2023.

**2018:** Maint. of Existing Facility - \$100,000

**2020:** Planning & Design - \$500,000

**2021:** Planning & Design - \$800,000

**2022:** Planning & Design - \$500,000

**2022:** Construction - \$11,217,500

**2023:** Planning & Design - \$500,000

**2023:** Construction - \$11,217,500

## 2019-2028

The Public Safety Facility is being moved up one year to facilitate occupancy in 2022 (site determination 2019, design 2020, construction 2021/2022). The Police Department has existing space needs in the evidence storage room, evidence lab, armory, squad room, and meeting spaces that all currently need to be addressed. An increase in PD staffing is anticipated in the next five years and is likely to be significant due to the growth in Fitchburg and the absorption of the Town of Madison. Additionally, funds have been budgeted in this account to address short-term needs in 2017 and 2018. Moving the project up may reduce these expenditures to address short-term needs due to the occupying a larger facility earlier.

**Amendment:** Add \$300,000 for land acquisition in 2020 as a result of change from standalone facility to addition of new facility. Change project title from Public Safety Facility to Police Station Addition. Split project into two phases: Phase 1 \$6.4 million in 2024 and Phase 2 \$10 million in 2030.

**2020** – Planning & Design - \$1,300,000

**2020** – Land Acquisition - \$300,000

**2024** – Construction - \$6,400,000

**2030** – Construction - \$10,000,000

## 2020-2029

**Amendment:** Delay planning, update costs for a single project, split construction costs over two years, and remove land acquisition. 75,000 sq. ft. facility for \$35,000,000.

**2022** – Planning & Design - \$2,700,000

**2023** – Construction - \$16,150,000

**2024** – Construction - \$16,150,000

## 2021-2030

**Amendment: Reduced facility size and returned to expansion of City Hall. Planning/design reduced from \$2,700,000 to \$1,875,000 and construction reduced from \$32,300,000 to \$23,125,000. Building size reduced from 75,000 sq. ft. to 50,000 sq. ft. for a total cost reduction from \$35 million to \$25 million.**

**2022 – Planning & Design - \$1,875,000  
2023 – Construction - \$11,562,500  
2024 – Construction - \$11,562,500**

## 2022-2031

**Amounts and timing remain the same but project returned to stand-alone facility and not an addition.**

**2022 – Planning & Design - \$1,875,000  
2023 – Construction - \$11,562,500  
2024 – Construction - \$11,562,500**

## 2023-2032

**No change**

**2023 – Construction - \$11,562,500  
2024 – Construction - \$11,562,500**

## 2024-2033

**Increased cost from \$25 million to \$35 million with a facility size of 60,000 – 75,000 sq. ft. The new facility should focus on police service delivery in the City of Fitchburg. The final cost may increase based on final design (with input from the ad hoc committee) and actual construction bids.**

**Added replacement fund for future building system replacements starting in 2027.**

**2024 – Construction - \$21,562,500**

## KEY POINTS

- Modifications of type, size funding and timing over 8 CIP cycles**
- Our current process is a result of approval and direction from the Council**