

## CAPITAL IMPROVEMENT PLAN FY2024 - FY2028

### PROGRAM: BUILDINGS & FACILITIES

Program Priority:

**PROJECT NAME: PWOC Restrooms and Locker Room Improvements**

**CIP NUMBER: FM2302**

**CONTACT PERSON: Ryan Smith**

### PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total
Planning/Design	60,000							\$60,000
Land								\$0
Construction	645,000							\$645,000
Equip/Furnishings								\$0
<b>Total Cost</b>	<b>\$705,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$705,000</b>

### FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total
Prior Bonds								\$0
GO Bonds								\$0
Future Bonds								\$0
Potential Grant(s)	60,000							\$60,000
Park Dedication Fees								\$0
4B Funding								\$0
CRF Funds								\$0
Other: Cash	645,000							\$645,000
<b>Total Funding</b>	<b>\$705,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$705,000</b>

### PROJECT DESCRIPTION

Install locker rooms, restrooms, and showers for the Public Works Crew.

*Approved all-in budget of \$705k*

Design is funded with ARPA grant funds.

### PROJECT JUSTIFICATION

This project would allow for construction, in the current warehouse, for both male and female restrooms, showers, lockers, and a changing area for Public Works crews. Currently the crews are in the open warehouse area with lockers and have no place to shower. The restrooms are in the administration area of the building. During an emergency event this building does not have the restroom capacity for all the Public Works crews.

### ADDITIONAL CONSIDERATIONS

	YES	NO	Recurring M&O Costs	Amount
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?		NO	Personnel/Benefits (50xx)	\$0
			Supplies (51xx)	\$0
Will this project create future Capital Projects?		NO	Repairs/Maintenance (52xx)	\$0
Is your request in the current C I P ?	YES		Services (53xx)	\$0
If yes, has the cost of the project changed?		NO	<b>TOTAL</b>	<b>\$0</b>