

CAPITAL IMPROVEMENT PLAN FY2020 - FY2024

PROGRAM: BUILDINGS & FACILITIES

Program Priority: **2**

PROJECT NAME: Remodel Council Chambers

CIP NUMBER:

CONTACT PERSON: Ryan Smith

PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Planning/Design	0	90,000						\$90,000
Land								\$0
Construction	0	1,010,000						\$1,010,000
Equip/Furnishings								\$0
Total Cost	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Prior Bonds	0							\$0
Future Bonds	0							\$0
Potential Grant(s)								\$0
Park Dedication Fees								\$0
4B Funding	0							\$0
CRF Funds	0							\$0
Other: Peg Funds	0	1,100,000						\$1,100,000
Total Funding	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000

PROJECT DESCRIPTION

Completely renovate Council Chambers (Municipal Court Room) including upgrades to technology / video production equipment, replace Council dais, flooring, chairs & painting.

PROJECT JUSTIFICATION

Update is necessary to upgrade video production capabilities and improve communications with citizens attending public meetings and watching from home.

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
Will this project create future Capital Projects?		NO	Supplies (51xx)	\$0
Is your request in the current CIP?	YES		Repairs/Maintenance (52xx)	\$0
If yes, has the cost of the project changed?		NO	Services (53xx)	\$0
			TOTAL	\$0