

Attachment 3 - Exhibit B to Resolution: Capital Improvement Plan*

Facility	Square Feet	Cost per S.F.	Total Cost	Location	Planned Timing
Civic Center - City Hall	71,500	\$856	\$61,170,589	1001 W Center Street	Fiscal Year 2028/29 for design, Phase I 2030, Completion by 2035
Library	55,000	\$1,247	\$68,573,034	320 W Center Street	Design to start by 2034, Completion by 2038
Multi-Use Community Facility	32,000	\$887	\$28,378,646	500-600 Moffat Blvd	Design to start 2025/2026, Completion by 2030
Animal Shelter Expansion	8,000	\$835	\$6,677,329	115 E Wetmore Avenue	Design to start 2025/2026, Completion by 2030
Police Station	45,817	\$1,814	\$83,126,374	Milo Candini & Wawona	Design and costs updated in 2025, Completion by 2030
Public Safety Training Facility ¹	12,000	\$626	\$7,511,995	Milo Candini & Wawona	Design 2029 after completion of the Police Station, Completion by 2034
Police Support Building	2,000	\$1,814	\$3,628,626		Design and costs updated in 2025, Completion by 2030
Police Range	17,500	\$553	\$9,676,910	Milo Candini & Wawona	Design in 2030, after Police Station is completed, Completion by 2035
Parks/Corporation Yard Project²					
Park and Public Works Corporation Yard	22,800	\$246	\$5,613,964	2450 W Yosemite Avenue	Design and construction starting 2032, or sooner, completion by 2034
Additional Maintenance Facilities	45,000	\$130	\$5,868,746	2450 W Yosemite Avenue	Design and construction starting 2032, or sooner, completion by 2034
Parks Satellite Corporation Yard	3,000	\$610	\$1,831,049	2450 W Yosemite Avenue	Design and construction starting 2032, or sooner, completion by 2034
Total	314,617		\$282,057,261		

¹ The total square footage of the Public Safety Training Facility is 12,000 square feet. Costs reflect full cost of the facility, however 50 percent of the square footage and cost will be allocated to the Government Building Facility Fee. The remaining 50 percent will be allocated to the Fire Facility Fee.

² Based on one project located at 2450 W Yosemite Avenue that will include the three facilities listed.

***This CIP represents a level of service of 2.89 Government Buildings square feet per capita**