

## 12. HIGHWAY DEPARTMENT BUILDING UPGRADES - HIGHWAY

A. **Proposed 2021 Bonding:** \$ 0

**Proposed 2021 Use of General Fund Balance:** \$ 20,000

### B. **Project Costs and Sources of Funds:**

<b>PROJECT COSTS:</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Planning & design	\$ 20,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 120,000
Land purchase	-	-	-	-	-	-
Construction	-	-	-	-	1,000,000	1,000,000
Equipment	-	-	-	-	-	-
Other (Demolition)	-	-	-	-	-	-
<b>Total costs</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,120,000</b>
<b>PROJECT FUNDS:</b>						
G.O.Bonds or notes	\$ -	\$ -	\$ 100,000	\$ -	\$ 1,000,000	\$ 1,100,000
Outside funding	-	-	-	-	-	-
Tax levy	-	-	-	-	-	-
Previous bonding	-	-	-	-	-	-
Undesignated General Fund	20,000	-	-	-	-	20,000
<b>Total funds</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,120,000</b>

### C. **Description and Justification:**

**Project Description:** The project will consist of repairs, upgrades and expansion of the building's footprint to accommodate larger equipment. The existing building was constructed in 1995 with no updates to the building or its systems since that time. The building is fully depreciated which offers an opportunity to make needed repairs, upgrades, and expand the building footprint to accommodate larger equipment. The mechanical control system and heating system need to be upgraded and replaced, the truck storage area is too small and cannot accommodate the fleet, the office area needs to be remodeled and a larger ground floor training / meeting room is necessary. The existing training room is located in the mezzanine in the mechanics shop area and does not function well and does not meet ADA requirements.

**Relationship to other projects and plans:** At this time no other projects or plans are in place.

**Justification and alternatives considered:** The building is 26 years old and has not been upgraded to meet the needs of the department. Now that the cost is fully depreciated, it is the opportune time to make the necessary improvements.