
BOND LEVEL SCENARIOS

Austin Police Department's Bond Level Scenarios

Proposed Bond Amount
Proposal for Police's allocation of total bond

\$ 325,000,000	\$ 525,000,000	\$ 825,000,000
\$ 15,000,000	\$ 27,000,000	\$ 38,000,000

\$ 325,000,000	\$ 525,000,000	\$ 825,000,000
\$ 4,000,000	\$ 7,000,000	\$ 10,000,000

Priority**	Project Description (Reinvestment in Facilities & Assets)	Budget Estimate
1	Northeast Substation; IH35 & St. Johns	\$ 16,735,714
2	Air operations Facility; Bergstrom International Airport	\$ 8,028,987
3	Public Safety Training Academy - 3rd. Floor Addition	\$ 7,699,000
4	Police Park Patrol / PARD Park Rangers Joint Use Facility *	\$ 4,843,089
Police Projects Total		\$ 37,306,790

Police allocation represents 33% of Public Safety Total		
	X	X
X	X	X
	X	X
X		X

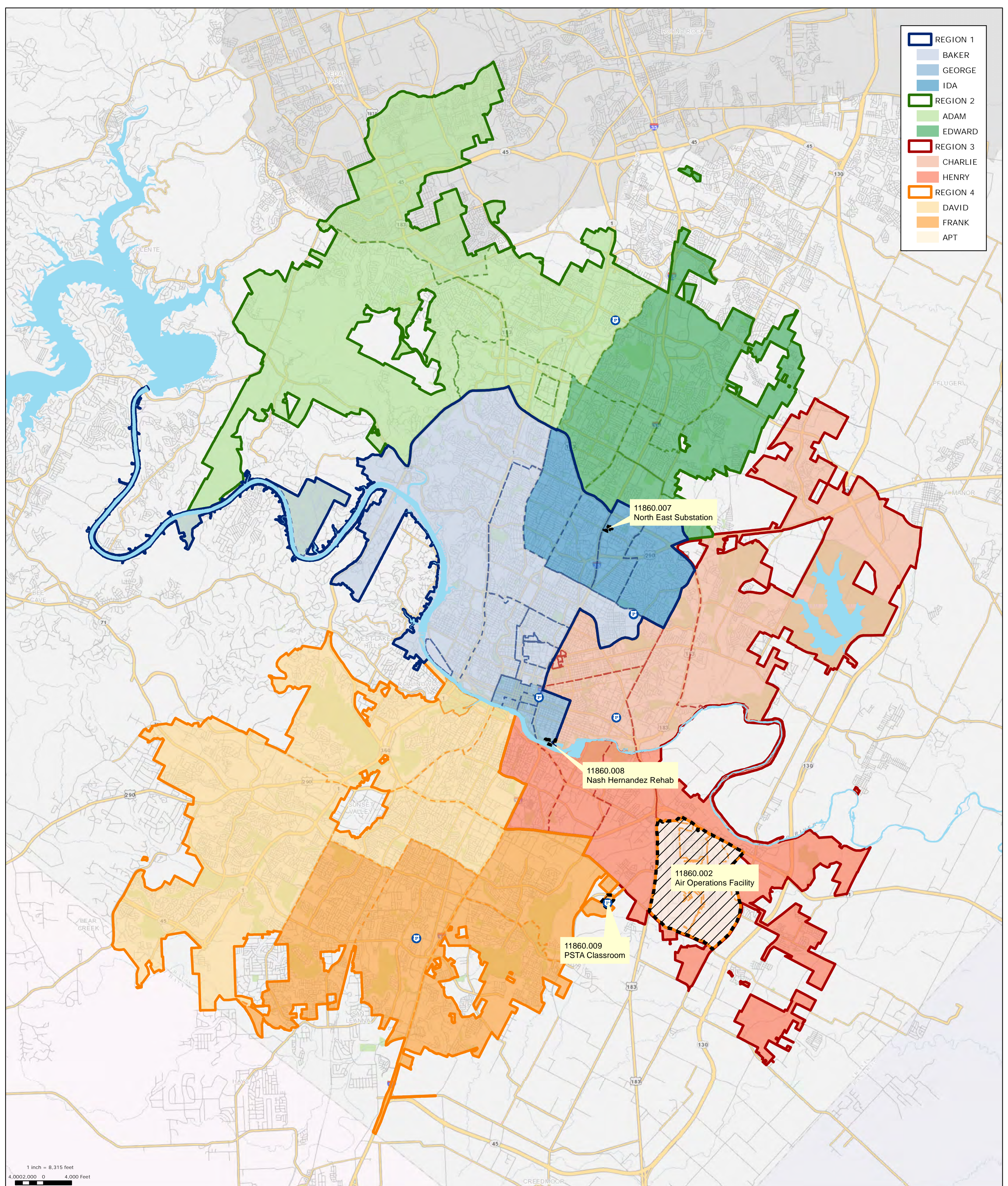
Police allocation represents 9% of Public Safety Total		
		X
	X	

* This project is a joint use facility between Police and the Parks and Recreation Department (PARC). Since PARC owns the current building that would be remodeled, Police requests that this project be considered for funding under the PARC funding allocation.

** Program priorities are determined by APD Executive Staff. The locations represent geographical equity in service delivery and, are instrumental in supplementing the strategic deployment of resources necessary to maintain target response times to emergency and urgent calls.

Using the scenario of a \$325M bond proposal and a 9% allocation to Police (\$4M), none of Police's projects would be able to be funded.

BOND PROGRAM / PROJECT MAPPING



2017 Austin Police Department APD CIP Subprojects

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PLANNING AND RESEARCH ANALYSIS UNIT

This map was created by the Planning and Research Analysis Unit of the Austin Police Department for the sole purpose of the geographic display of crime. No warranty is made with regards to its accuracy or completeness. Map was created using ESRI ArcGIS ArcInfo 10.3.1. Data is projected using North American Datum 1983, Texas State Plane Central. Units are measured in US. Feet. Data sources: Austin Police Department, City of Austin Corporate GIS.

PRIORITIZATION EVALUATION CRITERIA

SUMMARY DESCRIPTION OF WHAT IT WILL DO

The project proposes a 20,268 sq. ft. Police Substation on City owned property. The project was approved by voters as Proposition 7 with the 2006 Bond Election to provide funding for a Police Substation in the north east area of the City. The Substation would provide dedicated operational and administrative space within its geographical service area.

The facility is programmed for community integration as it will provide direct access to policing services to an underserved segment of our Community. Further, it is anticipated that the substation will feature a sustainable design that focuses on conserving energy, water, and maintenance cost over the life-cycle of the facility.

WHICH DISTRICTS WILL IT AFFECT

City – Wide / Council District 4

HOW WELL ARE RESIDENTS OF THESE DISTRICTS INFORMED / SUPPORTIVE OF THE PROPOSED PROJECTS?

The project was initially introduced to the community as a part of the public engagement process of the 2006 Bond Program. Upon informing stakeholders and community members, voters voted in the affirmative for the project as a part of Proposition 7 Public Safety Facilities.

To date the project has garnered community support as part of the public engagement process with the City's 2006 Bond Program. The general public voted in the affirmative for the City to proceed with utilizing Bond funds to proceed with the project when it appeared on the November 2006 Bond Election Ballot.

IS THIS PART OF ANY OVERARCHING STRATEGY, E.G., VISION ZERO, BIKE MASTERPLAN, ETC.?

The Substation was approved by the public before the overarching strategies of the City's current comprehensive plan were adapted. The Substation however, meets the goals and objectives of a logistical facility as defined by the City's Long-Range Capital Improvement Program Strategic Plan and the Priority Program 1: "Invest in a Compact and Connected Austin" in the adapted Imagine Austin Comprehensive Plan.

The primary goal of a COA logistical facility is to reduce the amount of travel required to deliver essential services. It is anticipated that police services provided from the Substation will greatly reduce amount of travel required to deliver essential police services in the Ida Sector of the City. It is also anticipated that the quality of services will increase because more time will be available to provide essential police services. With less unproductive travel time there will also be less cost. Less travel time will result in less fuel consumption and a reduction in carbon footprint.

The goals and objectives in the Priority Program 1: Invest in a compact and Connected Austin envisions CIP projects that are less car-dependent and more walking, bicycling, and transit friendly. It is anticipated that providing police services from Ida Sector will contribute to the prevention of crime by locating a public-facing public safety facility in the geographical area that the officers serves.

As stated this Capital Investment connects to the Imagine Austin Comprehensive Community Concept by strategically providing access to police services in a transit-friendly, and less car-dependent location in the City.

WHAT VALUE WILL IT BRING TO THE CITY?

It is anticipated that the planned facility will be instrumental in supplementing service delivery and improving operational efficiencies in the prevention of crime. Crime prevention is a major objective of the department, an objective that requires a strong partnership between the police and the public.

The strategic location of the facility will improve public trust. It has long been recognized that community based policing with stake holders and community groups bring an added value to crime prevention. Without strong support and involvement from community elements the police can do little to control crime.

Thus there is an increasing emphasis today on the development of programs to bring police operations closer to the mainstream of community affairs. Our request for a facility in the north east corridor is based in part on the community based policing concept and the Department's goal of optimum patrol effectiveness and efficiency. An added value to the City lies in the location of the proposed facility. As such, the Substation is located to reduce the amount of travel time required for service delivery which in turn will contribute to the reduction of the City's carbon footprint.

HOW MUCH MONEY IS BEING REQUESTED?

\$16.7 M

IS THIS AN OPPORTUNITY FOR MATCHING FUNDS?

There are no known matching funds for Police Substations as a capital investment project.

IS THIS AN OPPORTUNITY FOR PUBLIC-PRIVATE PARTNERSHIP?

Yes there exist an opportunity for a long term 3P arrangement and the City is exploring a business model that involves design, build, and finance. APD however, is not a revenue generating entity that can adjust the implementation of its projected capital project needs based upon available revenue. The resultant is that our logistical support facilities have not kept pace with the rapid growth of the City. As of this writing it is unclear whether a 3P arrangement will provide a pathway for the design, build, and finance of community based Police Substations in the City.

WHAT WILL HAPPEN IF THIS IS NOT FUNDED?

If the project is not funded APD will strive to maintain existing levels of services to the N/E Sector of the City. As adequate facilities are a fundamental need for the Department, the lack thereof limits the Department's ability to achieve its mission in an effective and cost efficient manner.

The N/E Substation is logistical and will assist in reducing the amount of travel to deliver services for urgent calls in the N/E Sector of the City. Reducing response time to urgent calls continues as a high priority for the department. Crime statistics and performance gaps are key indicators that help gauge the effectiveness in meeting departmental goals of keeping our community safe.

Although Austin continues to be one of the safest of large US Cities, crime statistics from FY14 to FY17 reveal a widening performance gap within the City with an uptick in violent and property crimes. APD is not only concerned over its long-term ability to maintain existing levels of service without adequate support facilities, but also concerned over the erosion of existing levels of service should this project not be funded.

WHAT IS THE APPROXIMATE TIME LINE FOR DOING THIS WORK?

Four years from appropriation to substantial completion, post occupancy and warranty, year 5.

- Year 1: Project Start Appropriation/Milestone (Site Acquisition and Preplanning)
- Year 2: Design Development & Construction Documents
- Year 3: Bid/Award/Construction Period Start Milestone
- Year 4: Construction Period
- Year 5: Construction Complete Milestone, Post Occupancy, and Warranty Period

WHAT ARE THE POTENTIAL RISKS IN GETTING THE PROJECT(S) DONE?

There are no known risks at this time.

WHAT IS THE CLASSIFICATION OF THE COST ESTIMATE?

The N/E Substation has a Class 4 Cost Estimate – Feasibility / Preliminary Engineering Study (20% - 50%)

WHAT IS THE EXPECTED ACCURACY RANGE OF THE COST ESTIMATE?

The Level of Accuracy for a Class 4 Cost Estimate is H: +20% to +50% / L: -15% to -30%

WHAT LEVEL OF FEASIBILITY ANALYSIS, PLANNING AND PRELIMINARY ENGINEERING OR PROGRAMMING HAS BEEN DONE?

The Preliminary Building Program, the Owners Program of Requirements, and Project Budget Estimate are Complete.

IF THE PROJECT IS IN THE RIGHT-OF-WAY OR ON A BROWNFIELD SITE, HAS A PRELIMINARY INVESTIGATION OF EXISTING UTILITIES, HAZARDOUS MATERIALS AND DRAINAGE ISSUES BEEN PERFORMED?

N/A

WHAT ARE THE ANNUAL ESTIMATED MAINTENANCE EXPENSES BY PROJECT?

Annual O&M cost is estimated at \$359,905; Assumptions include One (1) Maintenance Worker, One (1) Custodian, One (1) Administrative Specialist, and One (1) Administrative Senior.

SUMMARY DESCRIPTION OF WHAT IT WILL DO

The project proposes an aircraft hangar to support police operations over the City's 322.48 Limited Purpose / Full Purpose Square Miles. The facility will provide parking bays, maintenance, and service accommodations for the departments high tech fast response vehicles (three-rotary and one-fixed winged aircraft). It is anticipated that the aircraft hangar will feature a sustainable design that focuses on conserving energy, water, and maintenance costs over the life-cycle of the facility.

WHICH DISTRICTS WILL IT AFFECT

City Wide & Regional e.g. Travis County / Hayes County / Williamson County

HOW WELL ARE RESIDENTS OF THESE DISTRICTS INFORMED / SUPPORTIVE OF THE PROPOSED PROJECTS?

To be determined... to date APD has not engaged in community forums to inform stake holders and community groups of the proposed Air Operations Facility. APD looks forward to informing stakeholders and community groups on the merits of the Air Operations Facility's as part of the community engagement component to the overall Bond process.

IS THIS PART OF ANY OVERARCHING STRATEGY, E.G., VISION ZERO, BIKE MASTERPLAN, ETC.?

The project meets the goals and objectives of a sustainable logistical facility as defined by the City's Long-Range Capital Improvement Program Strategic Plan. Like other City facilities, as the need for City services grows with a growing population and city boundaries, the need for logistical facilities to support those services also grows.

The helicopters and fixed wing aircraft can facilitate a reasonable response time to provide intelligence based police support services without endangering the motoring public. APD's air operations services are regional and extend to public safety agencies in Hayes and Williamson Counties.

WHAT VALUE WILL IT BRING TO THE CITY?

A hanger and aircraft maintenance / storage space is instrumental to the department's ability to efficiently and effectively supplement local and regional police and other public safety service delivery with fast response vehicles. An added fundamental value this facility brings to the City will be in its ability ability to secure expensive avionics aircraft and equipment from internal and external threats and other criminal activity.

HOW MUCH MONEY IS BEING REQUESTED?

\$8.0 M

IS THIS AN OPPORTUNITY FOR MATCHING FUNDS?

There are no known matching funds to finance the design and construction of aircraft hangers as a public safety capital investment project.

IS THIS AN OPPORTUNITY FOR PUBLIC-PRIVATE PARTNERSHIP?

Yes there exist an opportunity for a long term 3P arrangement and the City is exploring a business model that involves design, build, and finance. APD however, is not a revenue generating entity that can adjust the implementation of its projected capital project needs based upon available revenue. The resultant is that our logistical support facilities have not kept pace with the rapid growth of the City. As of this writing it is unclear whether a 3P arrangement will provide a pathway for the design, build, and finance of community based police substations in the City.

WHAT WILL HAPPEN IF THIS IS NOT FUNDED?

The department will continue to provide public safety air operation services to the City and Tri-County Region from a rented private hanger shared with other private aircraft. The lease arrangement exposed the department and City to risk associated with maneuvering private aircraft in and out of the hanger around City aircraft and avionics equipment. Additional risk are associated with loss of assets in an unsecured private hanger due to vandalism, internal, external threats and other criminal activity.

WHAT IS THE APPROXIMATE TIME LINE FOR DOING THIS WORK?

Four years from appropriation to substantial completion, post occupancy and warranty, year 5.

- Year 1: Project Start Appropriation/Milestone (Preplanning and Surveying)
- Year 2: Design Development & Construction Documents
- Year 3: Bid/Award/Construction Period Start Milestone
- Year 4: Construction Period
- Year 5: Construction Complete Milestone, Post Occupancy, and Warranty Period

WHAT ARE THE POTENTIAL RISKS IN GETTING THE PROJECT(S) DONE?

There are no known risk in getting the project done.

WHAT IS THE CLASSIFICATION OF THE COST ESTIMATE?

Class 4 Feasibility / Preliminary Engineering Phase

WHAT IS THE EXPECTED ACCURACY RANGE OF THE COST ESTIMATE?

Level of Accuracy H: +20% to 50% / L: -15% to -30%

WHAT LEVEL OF FEASIBILITY ANALYSIS, PLANNING AND PRELIMINARY ENGINEERING OR PROGRAMMING HAS BEEN DONE?

Preliminary Program of Requirements and Project Budget Completed.

IF THE PROJECT IS IN THE RIGHT-OF-WAY OR ON A BROWNFIELD SITE, HAS A PRELIMINARY INVESTIGATION OF EXISTING UTILITIES, HAZARDOUS MATERIALS AND DRAINAGE ISSUES BEEN PERFORMED?

N/A

WHAT ARE THE ANNUAL ESTIMATED MAINTENANCE EXPENSES BY PROJECT?

Annual O&M cost is estimated at \$149,117; Assumptions include One (1) Custodian.

SUMMARY DESCRIPTION OF WHAT IT WILL DO

The project proposes renovating an existing 10,000 sq. ft. City owned building to provide police services to the Central Parks Corridor. The project was voter approved CIP Project with 2012 Bond / Proposition 16: Public Safety Facilities.

The facility is programmed for community integration as it will provide direct access to policing services. Further, the joint use facility will feature a sustainable design that focuses on conserving energy, water, and maintenance cost over the life-cycle of the facility.

WHICH DISTRICTS WILL IT AFFECT

City – Wide / Central Parks Corridor / Town Lake / Council District 3

HOW WELL ARE RESIDENTS OF THESE DISTRICTS INFORMED / SUPPORTIVE OF THE PROPOSED PROJECTS?

The project was initially introduced to the community as a part of the public engagement process of the 2012 Bond Program. Upon informing stakeholders and community members, voters voted in the affirmative for the project as a part of Proposition 16 Public Safety. Council appropriated \$2M to develop “shovel-ready” ready construction documents.

PARD also introduced the project to the community and stakeholders as a renovation project in 2014 with the Holly Shores / Festival Beach Master Plan. Public update meetings with stakeholders and community groups are on-going.

To date the project has garnered community support as part of the public engagement process with the 2012 Bond Program, the affirmative vote to fund the project with the November 2012 Bond Election and PARD’s 2014 Holly Shores / Festival Beach Master Plan community involvement process.

IS THIS PART OF ANY OVERARCHING STRATEGY, E.G., VISION ZERO, BIKE MASTERPLAN, ETC.?

The project consolidates the facility requirements necessary to provide policing services in the City’s Central Parks Corridor. The project meets the goals and objectives of a logistical facility as defined by the City’s Long-Range Capital Improvement Program Strategic Plan and the Priority Program 1: “Invest in a Compact and Connected Austin” in the adapted Imagine Austin Comprehensive Plan.

The primary goal of a COA logistical facility is to reduce the amount of travel required to deliver essential services. It is anticipated that police services provided from the Nash Hernandez Bldg. will greatly reduce amount of travel required to deliver essential police services in the Central Parks Corridor. It is also anticipated that the quality of services will increase because more time will be available to provide essential police services. With less unproductive travel time there will

also be less cost. Less travel time will result in less fuel consumption and a reduction in carbon footprint.

The goals and objectives in the Priority Program 1: Invest in a compact and Connected Austin envisions CIP projects that are less car-dependent and more walking, bicycling, and transit friendly. It is anticipated that providing police services from the City's Central Parks Corridor will contribute to the prevention of crime by bringing police operations closer to mainstream community assets.

As stated, the APD / PARD Capital Investment project connects to the Imagine Austin Comprehensive Community Concept by strategically providing access to police services in a transit-friendly and less car-dependent location in the City's Central Parks Corridor.

WHAT VALUE WILL IT BRING TO THE CITY?

It is anticipated that the planned facility will be instrumental in supplementing service delivery and improving operational efficiencies in the prevention of crime. Crime prevention is a major objective of the department, an objective that requires a strong partnership between the police and the public.

The strategic location of the facility will improve public trust. It has long been recognized that community based policing with stake holders and community groups bring an added value to crime prevention. Without strong support and involvement from community elements the police can do little to control crime.

Thus, there is an increasing emphasis today on the development of programs to bring police operations closer to the mainstream of community affairs. Our request for a facility in the Central Parks Corridor is based in part on the community based policing concept and the Department's goal of optimum patrol effectiveness and efficiency. An added value to the City lies in the location of the proposed facility. As such, the joint use facility is located to reduce the amount of travel time required for service delivery which in turn will contribute to the reduction of the City's carbon footprint.

HOW MUCH MONEY IS BEING REQUESTED?

The construction funding estimate is \$4.84 M

IS THIS AN OPPORTUNITY FOR MATCHING FUNDS?

There are no known matching funds to renovate an existing building for a public safety capital investment project.

IS THIS AN OPPORTUNITY FOR PUBLIC-PRIVATE PARTNERSHIP?

Yes there exist an opportunity for a long term 3P arrangement and the City is exploring a business model that involves design, build, and finance. APD however, is not a revenue generating entity that can adjust the implementation of its projected capital project needs based upon available revenue. The resultant is that our logistical support facilities have not kept pace with the rapid

growth of the City. As of this writing it is unclear whether a 3P arrangement will provide a pathway for the design, build, and finance of community based police substations in the City.

WHAT WILL HAPPEN IF THIS IS NOT FUNDED?

APD will strive to maintain existing levels of services to the City's Central Parks Corridor. As adequate facilities are a fundamental need for the department, the lack thereof limits APD's ability to achieve its mission in an effective and cost-efficient manner.

The Park Patrol / PARD facility is logistical and will assist in reducing the amount of travel to deliver services for urgent calls in the Central Parks Corridor. Reducing response time to urgent calls continues as a high priority for the department. Crime statistics and performance gaps are key indicators that help gauge the effectiveness in meeting departmental goals of keeping our community safe.

Although Austin continues to be one of the safest of large US cities, crime statistics from FY14 to FY17 reveal a widening performance gap within the City with an uptick in violent and property crimes. APD is not only concerned with maintaining existing levels of service, but also concerned with the erosion of existing levels of service should this project not be funded.

WHAT IS THE APPROXIMATE TIME LINE FOR DOING THIS WORK?

Two years from appropriation to substantial completion, post occupancy and warranty, year 3.

- Year 1 and 2 : Bid / Award / Construction Period
- Year 2: Construction Complete, Post Occupancy and Warranty Period

WHAT ARE THE POTENTIAL RISKS IN GETTING THE PROJECT(S) DONE?

There are no known risks at this time.

WHAT IS THE CLASSIFICATION OF THE COST ESTIMATE?

Class 3 Cost Estimate – Budget Authorization Design Phase

WHAT IS THE EXPECTED ACCURACY RANGE OF THE COST ESTIMATE?

Level of Accuracy H: +10% to +30% / L: -10% to -20%

WHAT LEVEL OF FEASIBILITY ANALYSIS, PLANNING AND PRELIMINARY ENGINEERING OR PROGRAMMING HAS BEEN DONE?

The project is in design development, the plans and specifications are approximately 60% complete.

IF THE PROJECT IS IN THE RIGHT-OF-WAY OR ON A BROWNFIELD SITE, HAS A PRELIMINARY INVESTIGATION OF EXISTING UTILITIES, HAZARDOUS MATERIALS AND DRAINAGE ISSUES BEEN PERFORMED?

N/A

WHAT ARE THE ANNUAL ESTIMATED MAINTENANCE EXPENSES BY PROJECT?

Annual O&M cost is estimated at \$249,260; Assumptions are One (1) Custodian, One (1) Maintenance Worker, and One (1) Administrative Specialist.

SUMMARY DESCRIPTION OF WHAT IT WILL DO

The project proposes a one story addition to the Public Safety Training Academy Classroom Building J. The current occupancy load for instructional classrooms on campus is 584. The current facility, constructed in 2010 is utilized by APD / Fire / EMS is operating annually at capacity for cadet and continuing educational classes and continuing education.

The one story addition will add approximately 200 instructional classroom seats to the PSTA Campus, increasing capacity by approximately 34%.

WHICH DISTRICTS WILL IT AFFECT

City – Wide service delivery for Fire Services / EMS / Police Services.

HOW WELL ARE RESIDENTS OF THESE DISTRICTS INFORMED / SUPPORTIVE OF THE PROPOSED PROJECTS?

To be determined... to date APD has not engaged in community forums to inform stake holders and community groups of the proposed PSTA 3rd Flr. Addition Project. APD looks forward to informing stakeholders and community groups on PSTA 3rd Flr. Addition merits as part of the community engagement component to the overall Bond process.

IS THIS PART OF ANY OVERARCHING STRATEGY, E.G., VISION ZERO, BIKE MASTERPLAN, ETC.?

The project consolidates the need for additional instructional classrooms for AFD, APD, and EMS. As such, the project meets the criteria of an expanded logistical facility as defined by the City's Long-Range Capital Improvement Program Strategic Plan and the City of Austin Strategic Facilities and Logistical Roadmap.

As the need for City services grows with a growing population and city boundaries, the need for a 3rd Flr. Classroom to support continuing education and peace officer certifications also grows. APD has 1,900 Sworn FTE's that require annual continuing education and training to maintain peace officer certification. Fire Services has 1,181 authorized positions that could potentially need seating to satisfy State or Federal Training Requirements.

WHAT VALUE WILL IT BRING TO THE CITY?

The 3rd Flr. Addition project expands on-campus instructional classroom capacity for Fire Services, EMS, and APD by approx. 34%. The advantage of on-campus expansion is immense when viewed in context of identifying additional property to acquire, design, and build to accommodate this purpose. City Planner in 2006 originally envisioned a 4-Story classroom facility. Budgetary constraints however, resulted in only 2-Stories constructed. The physical infrastructure however, is in place for the 3rd Flr. Addition. The PSTA 3rd Flr. Addition proposes to follow-through with the expansion of the existing facility. The immediate value can be measured in terms of shared public

safety infrastructure, resources, and the synergy created from one-stop for public safety certifications and continuing educational opportunities.

HOW MUCH MONEY IS BEING REQUESTED?

The total project budget is estimated at \$7.69 M

IS THIS AN OPPORTUNITY FOR MATCHING FUNDS?

There are no known matching funds for expanding instructional classroom facilities for public safety capital investment projects.

IS THIS AN OPPORTUNITY FOR PUBLIC-PRIVATE PARTNERSHIP?

Yes there exist an opportunity for a long term 3P arrangement and the City is exploring a business model that involves design, build, and finance. APD, Fire Services, and EMS however are not a revenue generating entities that can adjust the implementation of their projected capital project needs based upon available revenue. The resultant is that our logistical support facilities have not kept pace with the rapid growth of the City. As of this writing it is unclear whether a 3P arrangement will provide a pathway for the design, build, and finance of expanding instructional classroom capacity at the PSTA Campus.

WHAT WILL HAPPEN IF THIS IS NOT FUNDED?

Fire Services / EMS / APD will continue to provide continuing education and certification courses by tightly scheduling the use of the existing facilities. The departments will look for off-campus sites to hold must-have instructional classes in the event of conflict and cancel or not-schedule additional courses.

WHAT IS THE APPROXIMATE TIME LINE FOR DOING THIS WORK?

Four years from appropriation to substantial completion, post occupancy and warranty, year 5.

- Year 1: Project Start Appropriation/Milestone (Site Acquisition and Preplanning)
- Year 2: Design Development & Construction Documents
- Year 3: Bid/Award/Construction Period Start Milestone
- Year 4: Construction Period
- Year 5: Construction Complete Milestone, Post Occupancy, and Warranty Period

WHAT ARE THE POTENTIAL RISKS IN GETTING THE PROJECT(S) DONE?

The construction of a third floor addition in Classroom Building J will affect the ability to hold classes on the 2nd floor and quite possibly the 1st floor during the construction period. Fire Services / EMS / APD will have to vacate the construction area for off campus teaching venues during construction.

WHAT IS THE CLASSIFICATION OF THE COST ESTIMATE?

The PSTA Classroom Building 3rd Flr. Addition has a Class 4 Cost Estimate – Feasibility Study (20% - 50%)

WHAT IS THE EXPECTED ACCURACY RANGE OF THE COST ESTIMATE?

The Level of Accuracy for a Class 4 Cost Estimate is H: +20% to +50% / L-15% to -30%

WHAT LEVEL OF FEASIBILITY ANALYSIS, PLANNING AND PRELIMINARY ENGINEERING OR PROGRAMMING HAS BEEN DONE?

The Preliminary Building Program and Project Budget Estimate are Complete.

IF THE PROJECT IS IN THE RIGHT-OF-WAY OR ON A BROWNFIELD SITE, HAS A PRELIMINARY INVESTIGATION OF EXISTING UTILITIES, HAZARDOUS MATERIALS AND DRAINAGE ISSUES BEEN PERFORMED?

N/A

WHAT ARE THE ANNUAL ESTIMATED MAINTENANCE EXPENSES BY PROJECT?

The City's Building Services Department estimates annual maintenance @ \$60K per year in expenses. Assumptions include utilities, maintenance, & repair and one additional building and ground associate.