

## Capital Improvement Plan Projects

2021 *thru* 2025

## City of Olathe, Kansas

Project # 6-C-010-XX

Project Name Police Building Expansion-Phase II

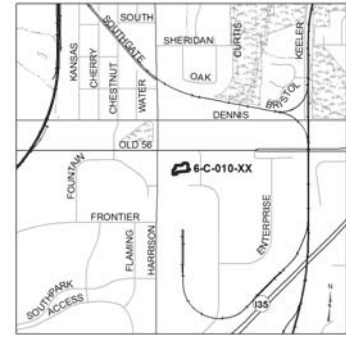
Type Improvement

Department Police

Category Buildings

Contact Jeff Blakeman

Plan Focus Area Exceptional Services



## Description

Total Project Cost: \$21,700,000

This project is the second phase of the police building expansion project and is anticipated to provide an estimated 40,000 additional square feet of space. This project will be an expansion to the Phase I building completed in 2010.

This project also includes the demolition of the 1983 Public Safety building along with the necessary utility service modifications to the Police Firing Range and Fire Station 1 buildings to allow these buildings to operate independently from the 1983 Public Safety building.

## Justification

This project will provide additional space needed by the Police Department to meet their most critical space needs for the next 10 years.

The Police Building Expansion Phase II project requires partial demolition of the 1983 Public Safety building. Due to the age and condition of the 1983 Public Safety building, and to allow for future expansions of the Police Headquarters, demolition of the entire 1983 Public Safety building is necessary. Demolition of the building will eliminate the need to spend an estimated \$2.15 million on major capital repairs that are needed to keep it operational. Demolition of the building is consistent with the strategy implemented in 2008 for the Police Headquarters Expansion.

Prior	Expenditures	2021	2022	2023	2024	2025	Total
840,000	Construction	5,702,000	9,373,000				15,075,000
Total	Contingency	1,456,000	1,254,000				2,710,000
	Equipment	372,000	1,558,000				1,930,000
	Design	450,000	390,000				840,000
	Inspection	40,000	20,000				60,000
	Staff	110,000	135,000				245,000
	<b>Total</b>	<b>8,130,000</b>	<b>12,730,000</b>				<b>20,860,000</b>

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
840,000	GO Bonds 20 yr			21,700,000			21,700,000
Total	Temporary Notes	8,130,000	12,730,000	-21,700,000			-840,000
	<b>Total</b>	<b>8,130,000</b>	<b>12,730,000</b>	<b>0</b>			<b>20,860,000</b>

## Budget Impact/Other

Estimated costs for operation and maintenance of the facility will be determined once design is completed.