

**City of Ann Arbor, Michigan
FY2008-2013 Capital Improvements Plan
Municipal Facilities – City Owned Buildings**

City Owned Buildings

Expansion, construction and renovation of City owned buildings

CAPITAL PROGRAM SUMMARY

The Public Services Area is responsible for the various buildings owned by the City. This program provides improved customer service, reduces operating and maintenance costs, improves working conditions for employees in these buildings, and provides for necessary environmental operations.

NEEDS ASSESSMENT AND EVALUATION

The selection of capital projects for this program is based on the prioritized needs of individual service units, age and utilization of facilities; space needs studies; and, environmental and legal requirements.

PROJECT SELECTION CRITERIA

- Improvement of health and safety conditions
- Reduction of operating and maintenance costs
- Condition of existing facilities
- Space requirements as outlined by individual service units

TABLE OF CONTENTS FOR PROJECT SHEETS

<u>Project Name</u>	<u>Project ID</u>	<u>Page Number</u>
Field Operations and Maintenance Facility	MF-CB-04-02	139
Police Department/District Court Facility	MF-CB-01-01	140

PROJECT NAME: Field Operations and Maintenance Facility

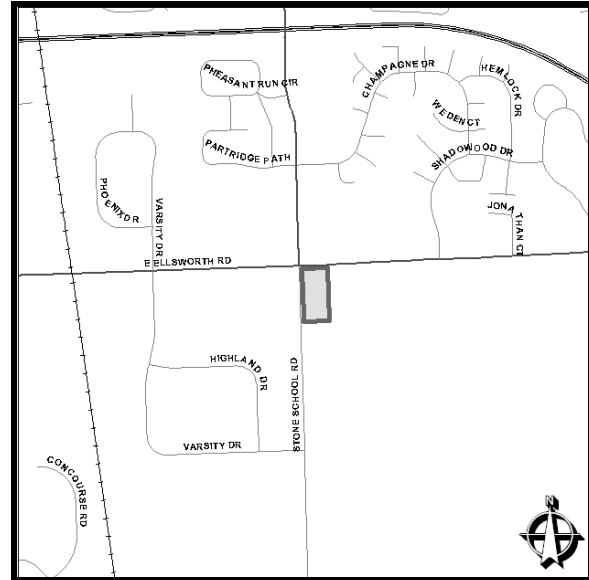
PROJECT ID: MF-CB-04-02
PROJECT TYPE: New Construction
SUBMITTED BY: PUBLIC SERVICES
 PUBLIC SERVICES ADMINISTRATION

PLANNING AREA: South
PRIORITY: Urgent
TOTAL COST: \$35,655,200
YEARS IN CIP: 4

DESCRIPTION:

Construct a new field operations and maintenance facility for the City.

LOCATION MAP:



PROJECT JUSTIFICATION:

Value indicates the degree to which the project will impact the below items:

-1 = Negative Impact; 0 = No Impact; 1 = Minimal Positive Impact;
 2 = Some Positive Impact; 3 = Positive Impact; 4 = High Positive Impact

- 1 Protects health, safety, lives of citizens
- 3 Meets new, or maintains existing, regulatory compliance
- 3 Provides a net savings in operations and/or maintenance cos
- 2 Enhances social, cultural, recreational or aesthetic opportunitie
- 2 Improves customer service, convenience for citizens
- 1 Maintains or improves existing infrastructure, facilities [Expansion = (-1)]
- 2 Reduces energy consumption, impacts on the environment

12 TOTAL SCORE

BENEFICIAL IMPACTS:

More efficient City operations; avoid costly repair to outdated facilities.

MASTER PLAN REFERENCE: City/County Operations and Maintenance Facility Replacement Plan (1997)

STUDY REFERENCE:

POLICY/OTHER REFERENCE:

SCHEDULE:

	Start	End
Study:	2/1/1997	5/1/2003
Design/Acquisition:	5/1/2003	11/1/2005
Construction:	4/1/2006	9/1/2007

SCHEDULE JUSTIFICATION:

Construction underway.

Rev	Revenue Source Name	Prior Years	Funding (in thousands) *							Beyond FY13	Total
			FY08	FY09	FY10	FY11	FY12	FY13			
6907	BOND/NOTE PROCEEDS	\$24,633	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,883
6988	DEVELOPER CONTRIBUTIONS	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
2710	OPERATING TRANSFER FROM 0010	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400
2712	OPERATING TRANSFER FROM 0012	\$1,633	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,633
2742	OPERATING TRANSFER FROM 0042	\$3,229	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,229
2743	OPERATING TRANSFER FROM 0043	\$3,846	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,846
2772	OPERATING TRANSFER FROM 0072	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
6998	PRIOR YEAR FUND BALANCE	\$1,114	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,114
		\$35,105	\$550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,655

PROJECT NAME: Police Department/District Court Facility

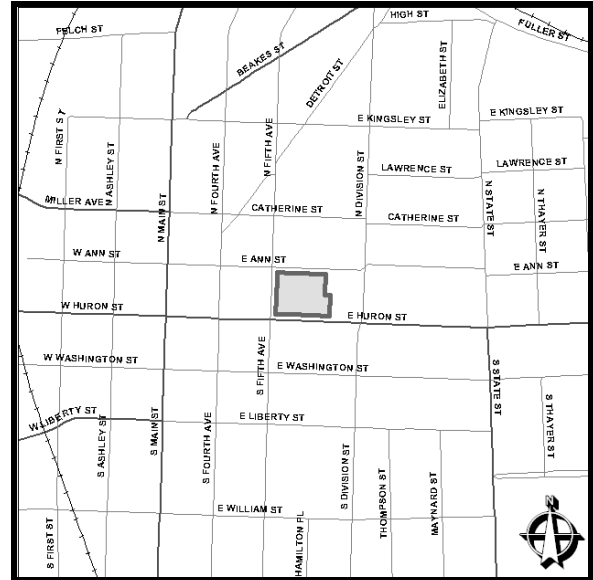
PROJECT ID: MF-CB-01-01
PROJECT TYPE: New Construction
SUBMITTED BY: PUBLIC SERVICES
 PUBLIC SERVICES ADMINISTRATION

PLANNING AREA: Central
PRIORITY: Urgent
TOTAL COST: \$30,000,000
YEARS IN CIP: 7

DESCRIPTION:

To accomodate space needs of the returning 15th District Court as well as the Police Department. Total gross square footage approximately 100,000 SF.

LOCATION MAP:



PROJECT JUSTIFICATION:

Value indicates the degree to which the project will impact the below items:

-1 = Negative Impact; 0 = No Impact; 1 = Minimal Positive Impact;
 2 = Some Positive Impact; 3 = Positive Impact; 4 = High Positive Impact

- 0 Protects health, safety, lives of citizens
- 0 Meets new, or maintains existing, regulatory compliance
- 3 Provides a net savings in operations and/or maintenance cos
- 2 Enhances social, cultural, recreational or aesthetic opportunitie
- 4 Improves customer service, convenience for citizens
- 1 Maintains or improves existing infrastructure, facilities [Expansion = (-1)]
- 2 Reduces energy consumption, impacts on the environment

10 TOTAL SCORE

BENEFICIAL IMPACTS:

Provides space for 15th District Court, relieves critical space problems for Safety Svcs. and other Service Areas, and will enhance customer service.

MASTER PLAN REFERENCE: City Hall Space Needs Concept Plan (2000)

STUDY REFERENCE:

POLICY/OTHER REFERENCE:

SCHEDULE:

	Start	End
Study:	4/1/2000	10/1/2004
Design/Acquisition:	10/1/2004	12/1/2007
Construction:	1/1/2008	12/31/2009

SCHEDULE JUSTIFICATION:

Facility must be complete and ready to accept the District Court by Dec. 31, 2009.

Rev	Revenue Source Name	Prior Years	Funding (in thousands) *							Beyond FY13	Total
			FY08	FY09	FY10	FY11	FY12	FY13			
6907	BOND/NOTE PROCEEDS	\$1,700	\$23,700	\$0	\$0	\$0	\$0	\$0	\$0	\$25,400	
6998	PRIOR YEAR FUND BALANCE	\$4,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,600	
		\$6,300	\$23,700	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	