

2024-2028 Capital Improvement Plan

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ADMINISTRATOR, CLERK/TREASURER

What is a Capital Improvement?

Defined by M.S. § 475.521

A major expenditure of municipal funds for the acquisition of public lands, buildings or other improvements used as a city hall, library, public safety or public works facility which has a useful life of 5 years or more.

Does not include light rail transit or related activities, parks, roads/bridges, administrative buildings other than a city hall or land for those facilities.

2024-2028 Capital Improvements

- >2024 Project City Hall Renovation and Expansion Project
- >2025 Project None identified
- >2026 Project None identified
- >2027 Project None identified
- >2028 Project None identified
- >2029 & Beyond Project Park Building at Sanburnol Park

Why Do We Need to Renovate City Hall?

>Inefficient heating/cooling (HVAC) systems

- Inadequate restroom facilities
- >Lack of ADA accessibility in the building
- >Inadequate public meeting spaces
- >No fire suppression system
- Roof over City Hall leaks and is need of replacement
- Electric panels are beyond their 30-year service life
- Water heater was installed in 1983 and is beyond its useful life

>Insufficient exterior wall insulation

Lighting is out of compliance with Minnesota State Energy Code requirements

Lobby and circulation spaces are small, dark and uninviting. Current wayfinding is confusing for the public

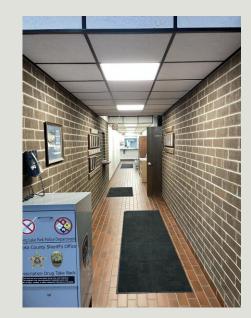
Police Department only accessible down a long hallway off the main lobby

Police Department locker room is not code compliant and does not accommodate both genders

Recreation Department lacks space for fulltime and seasonal employees













Existing Conditions











Existing Conditions

Proposed Project

- Renovate existing City Hall facility
 - Gut the existing structure
 - Remove and replace existing mechanical/electrical systems
- City Hall Addition
 - >Add new entryway to City Hall
 - >Add new entryway and office space for Police Department

Mezzanine

- >Small mezzanine in Police Garage for storage
- >Add cold storage space
- **>TOTAL SQUARE FOOTAGE**

17,030 square feet

2,630 square feet

1,010 square feet

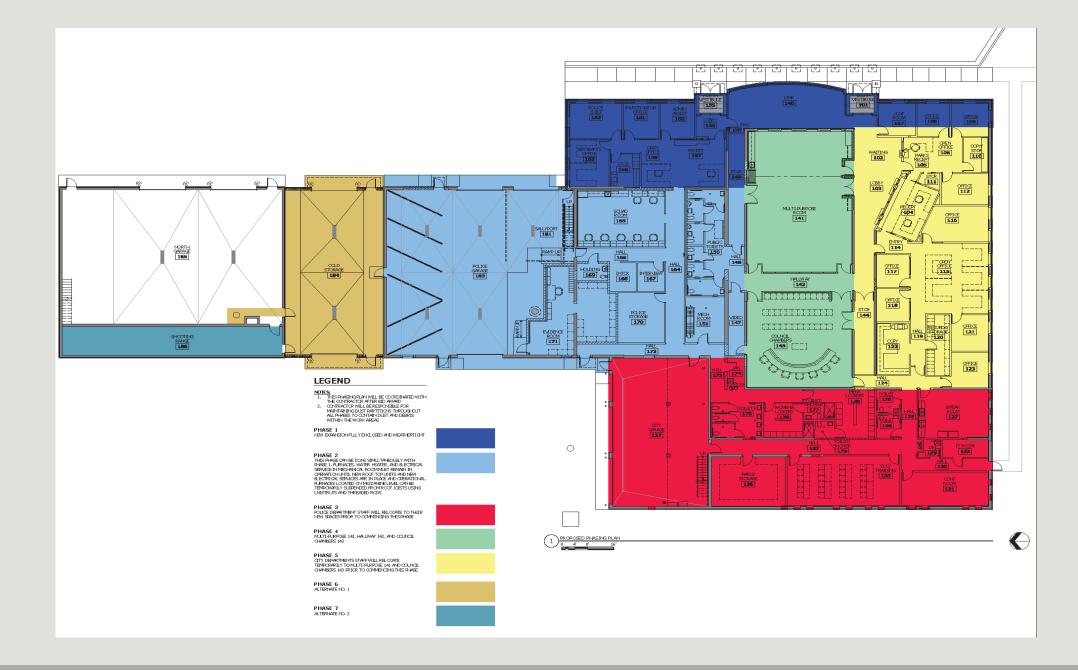
1,680 square feet

22,350 square feet

Project Benefits

Increased energy efficiency throughout the building

- > Enlarging public meeting and program spaces to better serve the community.
- >Increase number of restroom facilities to accommodate large public gatherings
- > Rearrange staff spaces to improve operational efficiency.
- >Improve building security for the public and staff.
- > Expand technology to promote citizen engagement.
- > Create a new entrance for the Police Department next to the parking lot.
- >Improve ADA accessibility throughout the building.
- > Establish an Emergency Operations Center to coordinate emergency response.



Proposed City Hall Improvements

SPRING LAKE PARK

Proposed City Hall Improvements

City Hall Renovation/Expansion Budget

Project Item	Est. Cost
Soft Costs (Engineering, Architectural, Design)	\$ 436,700
Site Preparation (siren, fuel pump relocation, etc)	\$ 81,000
Construction	\$5,955,690
Furniture/Fixture & Equipment Allowance	\$ 639,600
Cable/Conference Room Equipment	\$ 133,250
Emergency Generator	\$ 64,000
Technology	\$ 320,000
Contingency (15%)	<u>\$1,132,386</u>
TOTAL BUDGET	\$8,762,626

Funding Breakdown

	Cash Reserves	G.O. CIP Bond	Total
Soft Costs	\$ 436,700	\$ -	\$ 436,700
Site Preparation	\$ 81,000	\$ -	\$ 81,000
Construction	\$ -	\$5,955,690	\$5,955,690
FF&E Allowance	\$ -	\$ 639,600	\$ 639,600
Cable/Conference Room Equip.	\$ 133,250	\$ -	\$ 133,250
Generator	\$ 64,000	\$ -	\$ 64.000
Technology	\$ 320,000	\$ -	\$ 320,000
Contingency	<u>\$ 77,676</u>	<u>\$1,054,710</u>	<u>\$1,132,386</u>
TOTAL	\$1,112,626	\$7,650,000	\$8,762,626

Project Timeline

Construction anticipated to begin March 2024

- Construction completed in phases
 - City Hall operations will continue during construction
 - City Council meetings will be moved to the renovated Able Park building during construction
 - > Recreation programs normally held at City Hall will be held at the Able Park building
 - In-person absentee balloting for 2024 Primary and General Election will be held at Fridley City Hall; in-person AB voting for 2024 Presidential Primary held at City Hall.
- Construction expected to be completed in February 2025

Property Tax Impact of Project

≻ Total Bond Size: \$8,270,000

Includes project proceeds, issuance costs and capitalized interest

- Annual debt service estimated at \$661,616 per year
- >Utility funds will reduce debt service by \$160,000 per year
- City will levy \$501,616 per year to cover the remainder of the debt service
- >Unused contingency funds will be placed into the debt service fund to reduce levy

Market Value of Residential Property	Estimated Tax Impact
\$150,000	\$ 62.28
\$200,000	\$ 89.16
\$250,000	\$116.04
\$300,000	\$142.93
\$350,000	\$169.81
Market Value of C/I Property	Estimated Tax Impact
\$200.000	\$160.31
\$300,000	\$258.96
\$500,000	\$456.27

Questions/Public Comment