



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 full-time and seasonal employees



Existing Conditions



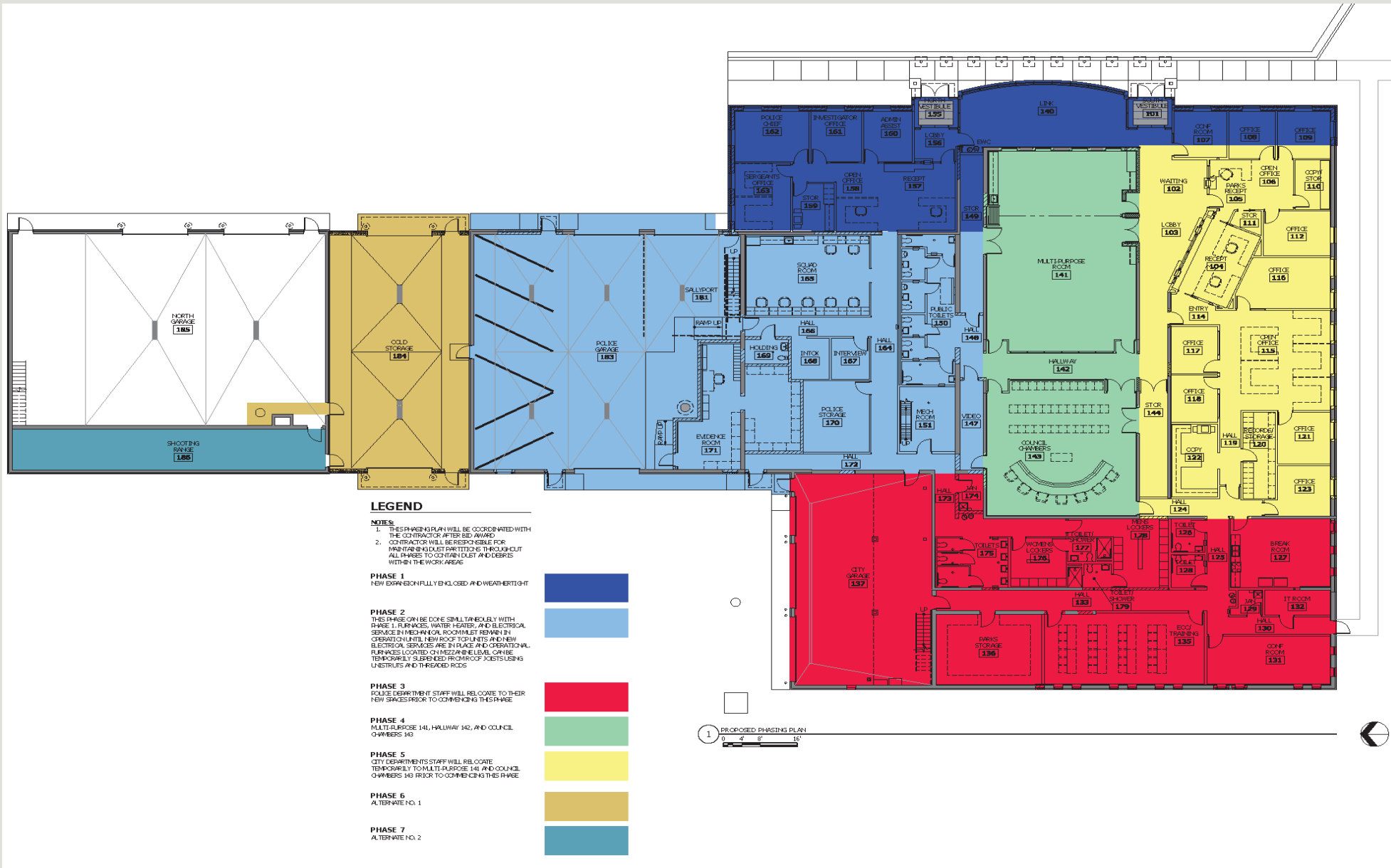
Existing Conditions

Proposed Project

- Renovate existing City Hall facility 17,030 square feet
 - Gut the existing structure
 - Remove and replace existing mechanical/electrical systems
- City Hall Addition 2,630 square feet
 - Add new entryway to City Hall
 - Add new entryway and office space for Police Department
- Mezzanine 1,010 square feet
 - Small mezzanine in Police Garage for storage
- Add cold storage space 1,680 square feet
- **TOTAL SQUARE FOOTAGE** **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



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
