

**TITLE:** Town Shop Expansion and Refurbishment (23NEW2)

**STATUS:** Future

**PROGRAM DESCRIPTION:** Expansion of the existing Department of Public Works and Capital Projects shop facility located at 1393 Russell Branch Parkway. The existing building consists of a 14,000 square foot office and automotive shop constructed in 1989, when the Town’s population was approximately 16,000. The facility has not been enlarged during the past 30 years, although the Town’s population has more than tripled.

This project will add approximately 4,900 square feet of additional usable office space to the facility and will allow for consolidation of various public works and capital projects functions that are currently located in three facilities within the Town to make the operations more efficient.

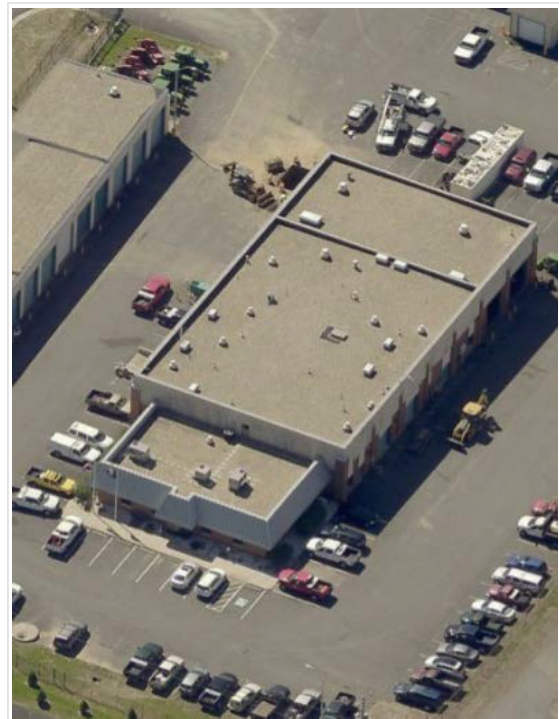
**OPERATING IMPACT:** Additional maintenance and operating costs for the larger facility.

**GOAL ADDRESSED:** 2012 Town Plan

- The Community Facilities and Services goal calls for providing community facilities and services in a cost effective manner.

**Significant Dates**

UTILITY RELOCATION START	CONSTRUCTION START	ESTIMATED COMPLETION
N/A	Winter 2020/2021	Summer 2022



**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/19	2020	2021	2022	2023	2024	2025	Total for 6 Yr CIP	Future Funds Required
GO Bonds	\$ 3,070,300	—	—	—	—	\$ 303,100	\$ 2,767,200	—	\$ 3,070,300	—
PAY-GO	10,000	—	—	—	—	10,000	—	—	10,000	—
<b>Total Sources</b>	<b>\$ 3,080,300</b>	—	—	—	—	<b>\$ 313,100</b>	<b>\$ 2,767,200</b>	—	<b>\$ 3,080,300</b>	—

**Planned Uses**

Uses	Total Project Cost	Expended through 6/30/19	2020	2021	2022	2023	2024	2025	Total for 6 Yr CIP	Future Project Cost
Project Management	\$ 80,300	—	—	—	—	\$ 13,100	\$ 67,200	—	\$ 80,300	—
Design/Engineering	300,000	—	—	—	—	300,000	—	—	300,000	—
Construction	2,700,000	—	—	—	—	—	2,700,000	—	2,700,000	—
<b>Total Uses</b>	<b>\$ 3,080,300</b>	—	—	—	—	<b>\$ 313,100</b>	<b>\$ 2,767,200</b>	—	<b>\$ 3,080,300</b>	—

**Operating Impact**

Operating/Maintenance	2020	2021	2022	2023	2024	2025	Total for 6 Yr CIP
N/A	—	—	—	—	—	—	—
<b>Total Impact</b>	—	—	—	—	—	—	—