

EXHIBIT 6 New Field Ops Building

Revised 2/12/19

Category Non-concurrency
CIP Rating Score 70
Project Number TBD
Location 2555 SE Avenger Circle
District 2

Project Limits To be determined.

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated 2017



DESCRIPTION

The Field Operations Building is currently occupied by Field Operations Staff and Traffic Division Staff. This building was constructed in 1991 and at the time housed a staff of 40+/- employees and today houses a staff in excess of 85. There are two toilets to accommodate all these employees. Along with the fact that the staff has doubled, equipment storage needs have doubled, and the Traffic Division has grown from a staff of 1 to an excess of 17. It is our intent to allow Traffic Division to occupy the existing Field Operations Building in total and build/construct a new Field Operations building that would house 70+ Field employees along with the Field Operations administrative staff. It also may require us to house Survey Field Staff, Eco-systems Staff, and Mosquito Control Lab.

BACKGROUND

The need for this building was realized more than ten years ago but because of economic issues it has been put off and the need is more pressing now than it has ever been.

PROJECT ORIGATION

Health/Safety Concerns

JUSTIFICATION

Based on current need. Staffing and equipment storage needs. Along with the health and safety of the employees.

				Funded					Unfunded
Expenditures	Total	To Date		FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	450,000			450,000					
Construction	5,550,000				5,550,000				
Expenditure Total	6,000,000	0	0	450,000	5,550,000	0	0	0	0
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Debt Service	6,000,000			6,000,000					
Revenue Total	6,000,000	0	0	6,000,000	0	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

\$11,128 annually to operate this facility.