FY2021 Capital Improvements Budget / FY 2021 - FY 2026 Project Detail											Project No.		01
GENERAL PROJECT DATA:	Status Existing		CONCURRENCY REQUIREMENTS	(Y/N)	PROJECT NEED		PROJECT	FY21	FY22	FY23	FY24	FY25	FY26
Project Title:	Public Safety Security Modifications		Does project add new capacity?	No	CRITE	ERIA	SCHEDULE	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4
					Safety	Χ	Desgn/Arch						
Functional Area:	Public Safety		Is project required to maintain level of service:		Mandate		Land/ROW						
Department:	Fire / EMS		- Within 5 years? List project in CIE	N/A	Replace		Construct						
Location:	South County		- From 6 to 10 years? Monitor Annually	N/A	Growth		Equipment						
PRO JECT DESCRIPTION: PRO JECT RATIONALE (Include Additional LO										LOS Deta	il if neces	seany).	

PROJECT DESCRIPTION:
Enhance security of public safety building and complex with building interior modifications, site fencing and other security measures. Concident with security improvements other programmed nterior renovations will take place including painting, flooring, walls and casework. Site fencing, security cameras, local and remote access controls for gate will be installed on the site.

The site security environment changed since construction of the complex. The need exists for a security camera system and controlled entry into and throughout the site, and within the Public Safety Building. Interior security improvements then impact interior finishes.

OPERATING BUDGET IMPACT:

			Calc. for FY21										
	Prior	Est	Orig.	Est c/o									
	Actual	FY20	FY21	to FY21		FY21	FY22	FY23	FY24	FY25	FY26	FUTURE	Total
					EXP	ENDITUF		(000'S)					
Design/Arch/Eng				80		80							80
Land (or ROW)													
Construction				900		900							900
Internal Costs													
Equipment													
Interest													
Other Fees & Costs													
Total Project Cost				980		980							980
•				•	Fl	JNDING	PLAN (0	00'S)			•		
Capital Projects Fund				980		980							980
, ,													
												†	
Total Funding				980		980							980
				LC	DAN REF	PAYMEN	T SCHE	DULE (0	00'S)				
Total Loan Repayment													
	•			0	PERATI	NG BUD	GET IMF	PACT (00	0'S)			•	
Personal Svc.													
Non-personal													
Capital													
Total Operating													

