

FACILITIES PLAN

ANSWERS THE QUESTIONS:

1. WHAT TO BUILD?
2. WHERE TO BUILD IT?
3. HOW TO PAY FOR IT?

WHY?

- EXISTING CIVIC CENTER FACILITIES HAVE EXCEEDED THEIR USEFUL LIFE
- UP TO \$10M OF SYSTEM MAINT. COSTS IDENTIFIED
- POLICE STATION TOO SMALL
- VILLAGE HALL TOO LARGE

KEY CONCEPTS:

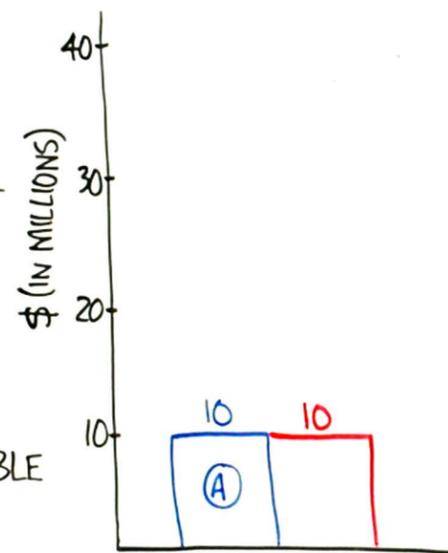
1. ADD COMMUNITY VALUE
2. FINANCIALLY AND ENVIRONMENTALLY SUSTAINABLE
3. PARTNER WITH OTHERS
4. EXPLORE FULL RANGE OF OPTIONS
5. DESIGN FOR MODERN AND FUTURE WORKFORCE
6. ACHIEVE OTHER GOALS AND OBJECTIVES

OPTIONS: ①

WHAT - UPGRADE SYSTEMS

WHERE - EXISTING BLDGS

How - (A) EXISTING REVENUES



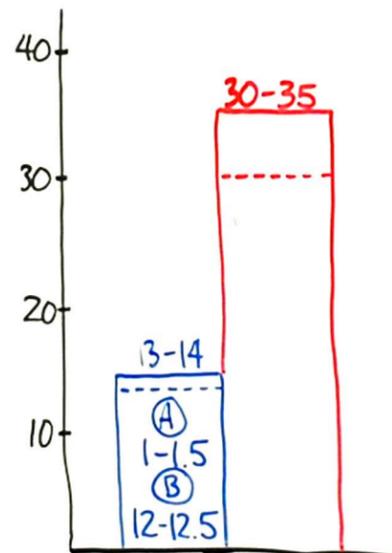
□ - REVENUES
 □ - EXPENSES
 (PUBLIC BUILDINGS AND SITE)

②

WHAT - MAJOR REMODEL/ ADDITION

WHERE - EXISTING BLDGS

How - (A) DRUG SEIZURE \$
 (B) EXISTING REVENUES



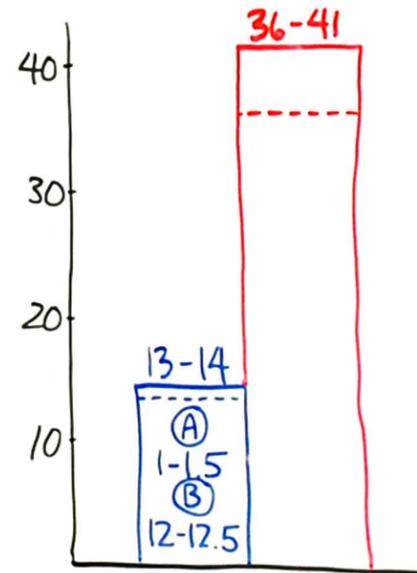
GAP: \$16-22

③

WHAT - NEW POLICE STATION AND VILLAGE HALL

WHERE - EXISTING SITE

How - (A) DRUG SEIZURE \$
 (B) EXISTING REVENUES



GAP - \$22-28 M

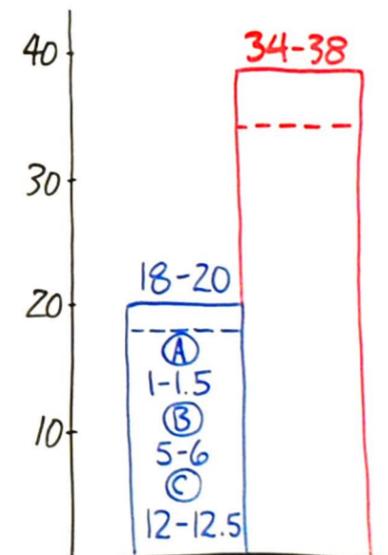
④

PHASE 1

WHAT - NEW POLICE STATION
 - NEW FLEET MAINT.
 - NEW FIRE STA. #1
 - COMMERCIAL DEV'T

WHERE - OGDEN & LACEY

How - (A) DRUG SEIZURE \$
 (B) OGDEN AVE TIF
 (C) EXISTING REVENUES



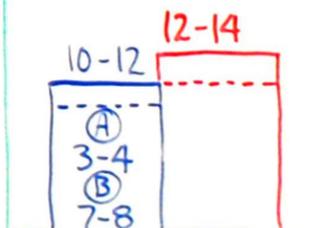
GAP: \$14-18M

PHASE 2

- NEW VILLAGE HALL
 - RESIDENTIAL/
 MIXED-USE DEVELOPMENT

- EXISTING SITE

(A) SALE OF LAND
 (B) PROPERTY TAXES FROM DEVELOPMENT



GAP: \$0-4M