

Scenario 1 - Replace Library at existing site, Create 2-Company Fire Station, Close Bard Street, Replace City Hall, Create new Parking Structure, New PD at Storage site. Replace Corporation Yard at existing site	Project 1	Project 2	Project 3	Project 4	Project 5	Project 6
Replace Library at Existing Site	Replace Library at Existing Site	New 2-Company Fire Station, Close Bard Street	Replace City Hall with Fire Administration	New Parking Structure	New PD at Storage site	Replace Corporation Yard at existing site
Location:	Pier Ave.	Pier Ave.	Pier Ave.	Pier Ave.	Storage Site	Existing Site
Construction (Building Site, Specialty Equipment, Design and Other Related Fees	\$0	\$8,262,239	\$22,672,750	\$11,188,408	\$38,985,939	\$25,264,778
Administrative Costs:	\$0	\$1,753,769	\$4,456,004	\$2,328,041	\$7,147,680	\$4,696,688
OOM Project Budget	\$0	\$330,750	\$1,769,801	\$821,967	\$1,904,061	\$750,750
Property Costs	\$0	\$10,346,758	\$28,898,555	\$14,338,417	\$48,037,680	\$30,712,216
Program Management (1% of Project Cost)	\$0	\$0	\$0	\$0	\$0	\$0
Program Escalation	\$0	\$103,468	\$288,986	\$143,384	\$480,377	\$921,366
OOM Program Budget	\$0	\$0	\$0	\$0	\$0	\$0
OOM Program Budget- Cumulative	\$0	\$10,450,226	\$29,187,540	\$14,481,801	\$48,518,057	\$31,633,583
Notes:	Budget to be generated through County Feasibility Study	Fire Administration at City Hall	Includes Fire Administration	Revenue Generating	Replace prior to City Hall	

Scenario 2 - Relocate Library, Replace Fire Station and Police Station, Renovate and Expand City Hall, Replace Corporation Yard at existing site.	Project No. 1	Project No. 2	Project No. 3	Project No. 4	Project No. 5	Project No. 6
		Relocate Library	Replace Fire Station with new Stand-alone Headquarters Fire Station at the Library Site	Replace the Police Station at the Storage Site	Renovate and Expand the Existing City Hall without Fire Administration	Replace Corporation Yard at the existing site
Location:	Community Center	Pier Ave.	Storage Site	Pier Ave.	Existing Site	TBD
Construction (Building Site, Specialty Equipment, Contingencies, Escalation):	\$0	\$11,644,032	\$38,985,939	\$15,907,064	\$25,264,778	\$0
Design and Other Related Fees	\$0	\$2,410,490	\$7,147,680	\$3,323,166	\$4,696,688	\$0
Administrative Costs:	\$0	\$630,000	\$1,904,061	\$531,741	\$750,750	\$0
OOM Project Budget	\$0	\$14,684,523	\$48,037,680	\$19,761,971	\$30,712,216	\$0
Property Costs	\$0	\$0	\$0	\$0	\$0	\$0
Program Management (3% of Project Cost)	\$0	\$440,536	\$1,441,130	\$592,859	\$921,366	\$0
Program Escalation	\$0	\$0	\$0	\$0	\$0	\$0
OOM Program Budget	\$0	\$15,125,058	\$49,478,810	\$20,354,830	\$31,633,583	\$0
OOM Program Budget- Cumulative	\$0	\$15,125,058	\$64,603,869	\$84,958,699	\$116,592,282	\$0
Notes	Budget to be generated through County Feasibility Study					

Scenario 3 - Relocate Library, Create Public Safety Center at Storage site, Replace City Hall at Library and FD site, Create new Parking Structure, Replace Corporation Yard at the existing site.	Project No. 1	Project No. 2	Project No. 3	Project 4	Project 5	Project No. 6
	Relocate Library	Create Joint PD/FD at Storage Site with subterranean parking with Fire Administration	Replace City Hall at Library and FD site without Fire Administration	New Parking Structure	Replace Corporation Yard at the existing site	??
Location:	Community Center	Storage Site	Pier Ave.	Pier Ave.	Existing Site	TBD
Construction (Building Site, Specialty Equipment, Contingencies, Escalation):	\$0	\$47,308,684	\$21,219,673	\$11,188,408	\$25,264,778	\$0
Design and Other Related Fees	\$0	\$8,520,933	\$4,216,246	\$2,328,041	\$4,696,688	\$0
Administrative Costs:	\$0	\$1,893,779	\$1,195,471	\$821,967	\$750,750	\$0
OOM Project Budget	\$0	\$57,723,396	\$26,631,390	\$14,338,417	\$30,712,216	\$0
Property Costs	\$0	\$0	\$0	\$0	\$0	\$0
Program Management (3% of Project Cost)	\$0	\$1,731,702	\$798,942	\$430,153	\$921,366	\$0
Program Escalation	\$0	\$0	\$0	\$0	\$0	\$0
OOM Program Budget	\$0	\$59,455,098	\$27,430,331	\$14,768,569	\$31,633,583	\$0
OOM Program Budget- Cumulative	\$0	\$59,455,098	\$86,885,429	\$101,653,999	\$133,287,581	\$0
Notes	Budget to be generated through County Feasibility Study					

Scenario 4 - Relocate Library, Create Public Safety Center at Storage Site, Renovate City Hall, Replace Corporation yard at current site, Sell Pier Ave frontage	Project 1	Project 2	Project 3	Project 4	Project 5	Project 6
	Relocate Library	Create Joint PD/FD at Storage Site with subterranean parking with Fire Administration	Renovate and Expand the Existing City Hall without Fire Administration	Replace Corporation Yard at the existing site	Sell Pier Avenue Property for mix use housing project.	??
Location:	Community Center	Storage Site	Pier Ave.	Existing Site	N/A	TBD
Construction (Building Site, Specialty Equipment, Contingencies, Escalation):	\$0	\$52,680,231	\$15,907,064	\$25,264,778	\$0	\$0
Design and Other Related Fees	\$0	\$9,407,238	\$3,323,166	\$4,696,688	\$0	\$0
Administrative Costs:	\$0	\$1,920,672	\$531,741	\$750,750	\$0	\$0
OOM Project Budget	\$0	\$64,008,141	\$19,761,971	\$30,712,216	\$0	\$0
Property Costs	\$0	\$0	\$0	\$0	\$0	\$0
Program Management (3% of Project Cost)	\$0	\$1,920,244	\$592,859	\$921,366	\$0	\$0
Program Escalation	\$0	\$0	\$0	\$0	\$0	\$0
OOM Program Budget	\$0	\$65,928,386	\$20,354,830	\$31,633,583	\$0	\$0
OOM Program Budget- Cumulative	\$0	\$65,928,386	\$86,283,216	\$117,916,798	\$0	\$0
Notes	Budget to be generated through County Feasibility Study					

Scenario 5 - Replace Library at existing site, Create Public Safety Center at Storage Site, Relocate City Hall, Sell Pier Ave frontage, Replace Corporation Yard at existing site	Project 1	Project 2	Project 3	Project 4	Project 5	Project 6
	Replace Library at existing site	New Public Safety Bldg. @ existing Storage Site with Fire Administration	Relocate City Hall function to existing office building on PCH without Fire Administration	Replace Corporation Yard at existing site	Sell existing City Hall Property	??
Location:	Community Center	Storage Site	PCH	Existing Site	\$\$\$\$	TBD
Construction (Building Site, Specialty Equipment,	\$0	\$52,680,231	\$0	\$25,264,778	\$0	\$0
Design and Other Related Fees	\$0	\$9,407,238	\$0	\$4,696,688	\$0	\$0
Administrative Costs:	\$0	\$1,920,672	\$0	\$750,750	\$0	\$0
OOM Project Budget	\$0	\$64,008,141	\$0	\$30,712,216	\$0	\$0
Property Costs	\$0	\$0	\$0	\$0	\$0	\$0
Program Management (3% of Project Cost)	\$0	\$1,920,244	\$0	\$921,366	\$0	\$0
Program Escalation	\$0	\$0	\$0	\$0	\$0	\$0
OOM Program Budget	\$0	\$65,928,386	\$0	\$31,633,583	\$0	\$0
OOM Program Budget- Cumulative	\$0	\$65,928,386	\$65,928,386	\$97,561,968	\$0	\$0
Notes	Budget to be generated through County Feasibility Study					TBD