

**CAPITAL IMPROVEMENT PROGRAM  
6 YEAR PLAN (2024-2029)  
DETAIL BY PROJECT**

Project Title:	Neighborhood Service Centers		
Department Name:	Enterprise and Administrative Services	Service Team	Information and Public Records
Maintenance Request		Priority	
New Project/Major Renovation Request	x	Priority	1

**PROJECT SUMMARY**

Present a detailed project description. Include reasons as to why the project is needed such as life safety, security, asset replacement or new program. Address the racial equity impact and how project supports the county's strategic priorities. Supporting documentation should be provided via a link to the document on a publicly accessible website.

As part of the Resident First Initiative and the Residents First Facilities Advisory Group work, the need for neighborhood service centers was identified in order to provide convenient, accessible and welcoming service to residents across the County. This need is supported by the utilization of the Service Centers in Roseville and Maplewood that were established during COVID and continue to serve the need of residents in the community. Final locations for these or additional neighborhood service centers have not been identified. This narrative reflects two new neighborhood service centers of approximately 5,000 - 10,000 square feet. The size of the neighborhood service center will depend on the final location and the services to be offered. Consideration may also be given to renovating and expanding current service centers in lieu of establishing new service center locations will be explored before any final recommendation or decision.

When does the project need to begin? What are the consequences of not beginning the project in the year requested (other than increased cost)? How long can existing space, equipment or situation be continued? Can other work extend this time? If so, what are the estimated costs? How are current operating costs being affected? When does the project need to be completed. Are there seasonal or contract considerations?

This project should begin in 2024 in order to continue to support and expand the Residents First initiative to provide effective and efficient service to residents throughout the County. Currently the Maplewood Service Center is operating in a temporary location due to Maplewood Library renovations and the Roseville Service Center continues to operate in the library building. Both spaces are sufficient for current services provided, but will need to be moved or expanded as services and staff are added.

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**FUNDING SOURCES**

List all funding sources including municipal, state and federal dollars. Include reimbursements and/or other county sources (levy/other) such as rental revenue.

FUNDING SOURCE:	Total All Years	ESTIMATED FUNDING					
		2024	2025	2026	2027	2028	2029
County Funds	\$ 9,620,000	660,000	8,960,000	-	-	-	-
County Building Improvements/PMGT	\$ -						
County Building Improvements/Repairs	\$ -						
Federal Funds	\$ -	-	-	-	-	-	-
State Funds	\$ -	-	-	-	-	-	-
Other (Specify):	\$ -	-	-	-	-	-	-
Other (Specify):	\$ -	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$ 9,620,000</b>	<b>\$ 660,000</b>	<b>\$ 8,960,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**PREVIOUS PROJECT FUNDING:**

	<u><b>YES</b></u>	<u><b>No</b></u>	
Has this project been requested previously?	___	<u>x</u>	When _____
If project was funded, are carryover funds available?	___	<u>x</u>	
Year(s) and amounts budgeted and expended			

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**COST ESTIMATE**

Provide a breakdown of project costs by year, by category:

<b>COST</b>	<b>Total</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Architect & Engineering	\$ 660,000	660,000	-	-	-	-	-
Construction	\$ 5,500,000	-	5,500,000	-	-	-	-
Furniture, Fixtures & Equipment	\$ 1,100,000	-	1,100,000	-	-	-	-
Telephone & Data	\$ 100,000	-	100,000	-	-	-	-
Moving	\$ 60,000	-	60,000	-	-	-	-
Sitework	\$ -	-	-	-	-	-	-
Contingency	\$ 1,100,000	-	1,100,000	-	-	-	-
Escalation	\$ 1,100,000	-	1,100,000	-	-	-	-
Other (Describe)	\$ -	-	-	-	-	-	-
	\$ 9,620,000	\$ 660,000	\$ 8,960,000	\$ -	\$ -	\$ -	\$ -

Please provide information pertaining to who provided the cost estimate, their experience and qualifications. Include the date of the estimate and how long the estimate is valid for. Indicate if a predesign or preliminary study has been completed and if so, by whom and when.

The cost estimate has been provided by Property Management staff based on overall square footage numbers (10,000 sf x \$275 x 2) and benchmarking with construction and architectural/engineering consultants.

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**OPERATING BUDGET IMPACT**

What is the projects impact on future costs and revenues?

- Include estimated annual costs and identify savings or changes to maintenance or energy related costs. Note any federal or state laws mandating increased operating costs.
- Identify future cost savings and the projects impact on energy efficiency and renewable energy.
- How does project impact future revenues? Are there revenue generating opportunities (e.g. user fees)?

Costs to staff and maintain these neighborhood service centers will be included in county operating budgets for Enterprise and Administrative Services and other impacted departments into 2024 and beyond.

Estimated Useful Life: 8 years

Estimated Payback Period: \_\_\_\_\_

(based on estimated cost reductions, revenue increases and /or estimated productivity improvements)

**If this is a request for a Maintenance Project, your application is complete. Please route for submission.**

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**If this is a Request for a New Project or Major Renovation, please complete the following section**

**Request is for**

           Land - Address acres of land needed, how the land is to be utilized and if parking space is required

           New Building - Address estimates size/square footage, how the building is to be utilized, employee needs and if parking space is required.

  X   Relocation/Renovation- Address the problems/negative aspects of the current site. Identify how the new site addresses these problems and if other alternatives have been explored

           New Equipment Purchase - Explain whether the project is for program expansion/enhancement or the replacement of similar equipment.

Please provide additional context and narrative per selection above.

Neighborhood Service Centers will serve residents closer to their homes with easier access and availability of many services. As Enterprise and Administrative Services identifies the full scope of services to be offered at additional locations, site searches will be conducted and new facilities established.

#### **How to Submit Capital Project Requests**

It is up to each Service Team to decide their internal review plan. Prior to submission to Finance, requests must be approved by Department Managers, the Service Team Controller, and the DCM. Service teams must prioritize requests and submit collectively. Service team submission packets must include an excel copy of each request along with the Service Team Summary forms.

To submit, controllers should save their Service Team's packet in the CIP Budget Requests folder on the BA Public drive > CIP Budget Requests > 2024-2029 Requests. Please send an email to Bianca Fucini when this step is complete.