

Police Building Expansion Estimated Costs

	Current Annual Cost	Estimated Annual Increase	Future Estimated Cost
<b>Electric</b>	5,413.92	2,772.36	8,186.28
<b>Sewage</b>	656.00	286.00	942.00
<b>Water</b>	250.31	75.00	325.31
<b>Utility Gas (Sharp Gas)</b>	493.58	120.00	613.58
<b>Cleaning</b>	570.00	60.00	630.00
<b>Cleaning Supplies (Bathroom/Shower)</b>	50.00	80.00	130.00
<b>HVAC Annual Maint</b>	185.00	370.00	555.00
<b>Flood Insurance</b> Based on .270 rate - does not include additional content coverage or discount rate	1,132.00	130.00	1,262.00
<b>Insurance (Separate from Flood)</b> Current Sq Footage 1,771 with addition(936 sq ft) 2707	2,927.50	580.00	3,507.50
<b>Total Annual Operating Costs</b>	<b>11,678.31</b>	<b>4,473.36</b>	<b>16,151.67</b>

The costs represented are estimates only. They may or may not represent actual costs.

**Additional Depreciation Cost:**

(In accordance with Capital Asset Replacement & Maintenance (ARM) Fund and Depreciation Policy Approved 8 27 15) depreciation costs will become part of annual budgeting process

Roof Replacement	6,300.00	126.00
Windows	6,300.00	126.00
HVAC	7,000.00	466.67
Decking	3,200.00	320.00

Full depreciation costs will not be known until after completion of building.

**Total ARM Increase 1,038.67**

**Total Annual Increase (Operating and ARM) 5,512.03**

**Additional items that may need required funding but are not yet determined:**

Additional furnishings not already included in the current proposed plan

Telephone expansion unit(s)