

FACILITY NEEDS
REFLECTS AN ESTIMATE OF TOTAL PROJECT COSTS ONLY

COSTS ARE SHOWN AS ESTIMATES OF TOTAL COST UNTIL SUCH TIME A BID IS LET & APPROVED. INFORMATION INTENDED TO PROVIDE AN IDEA OF THE COSTS INVOLVED WITH EACH PROJECT AND BE A TOOL FOR THE VILLAGE BOARD TO PLAN FOR FUTURE PROJECTS.

Project Name	Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Public Works, Sewer & Water Utilities and Parks	Engineer, construct, furnish and equip a new facility includes land costs		8,028,000											
Community Library - Cost at 25,770 sf as estimated by the project architect	Engineer, Construct, furnish & purchase of books/collection for new Facility - includes cost of library site, land for road and 1st leg of road construction			8,720,559										
Recreation Center - Youth and Community Area	Engineer, Construct, furnish of new Facility		5,000,000											
Pool - Aquatic Center	Engineer, construct and furnish						6,000,000							
Fire Station/EMS satellite station	Engineer, construct of facility - does not include land costs						2,000,000							
Police Station	Engineer, construct, furnish and equip facility - does not include land costs. Current lease expires in 2011.				5,500,000									
Compost Area	Construct facility as part of new building project.		500,000											
Village Hall	Engineer, construct, furnishings and equip facility - land costs not considered				5,000,000									
Park/Equipment Storage Building	Engineer & Construction new Facility (does not include land costs)		750,000											
TOTAL		0	14,278,000	8,720,559	10,500,000	0	8,000,000	0	0	0	0	0	0	0

Shared Cost with Town of Cottage Grove.

Donations accepted to offset costs.

Costs split between Public Works, Parks & Public Sewer & Water Utilities.

Capital Campaign Committee expects to raise \$5 million in donations.