

Capital Improvement Program Five Year Summary FY26 through FY35

Capital Projects Fund - Department Requests by Fiscal Year and Priority Number

Police									
Project	Priority	Recommended FY26	Request FY26	Request FY27	Request FY28	Request FY29	Request FY30	Request FY31-35	Total Ten Year
08874 & 08750 Range Renovations	1	-	5,732,000	-	-	-	-	-	5,732,000
Department Subtotal		-	5,732,000	-	-	-	-	-	5,732,000

Range Renovations – 08874 & 08750

Department Police	Funding Source No Funding Source	Project Location 6550 La Frace Road
Magisterial District Varina	Project Classification Building (New)	Project Type Non-Recurring

Project Description:

Remove existing earthwork and target turning system. Construct replacement 210-foot-long concrete structure on the existing hill and install a new target turning system. Construct a single-story building that would add additional training classrooms, office space, weapons storage, gunsmith workshop, breakroom, and restrooms. On the long-distance training side, construct a 30-foot concrete training structure. This request combines the bullet trap upgrades and range classroom projects from previous submissions.

Service Impact:

Improve delivery of existing services.

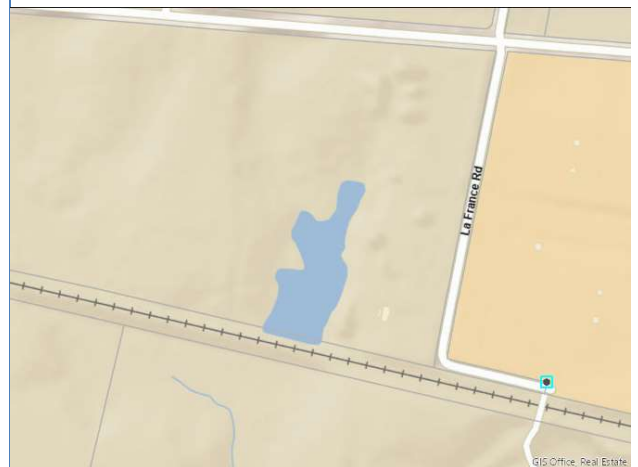
Operating Impact:

The existing bullet trap platform is 23 years old and deteriorating. The target turning system is unable to be repaired due to outdated parts that can no longer be obtained. The improvements are needed to continue use of the range as well as provide training for dynamic shooting. Additional classrooms and storage space is needed as the current facility is not sufficient for the type and amount of use required.

Project Milestones:

- Proposed for FY26
- The total construction estimate, \$1,174,160 is for the bullet traps & targeting system upgrades.

Project Location:



Project Cost Breakdown/Operating Budget Impacts									
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35	
Planning & Design		\$ 876,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 876,000	
Land		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Offsite Improvements/Utilities		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction		\$ 3,937,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,937,000	
Other		\$ 473,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 473,000	
FFE		\$ 446,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 446,000	
Total	\$ -	\$ 5,732,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,732,000	
Operating Budget Impacts									
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -