

ATTACHMENT B

PROPOSED POLICE ACADEMY RELOCATION COSTS

BTC Newtown Campus-Megowan Building

13-Nov-12

Space Breakdown

	Size	Police %	Police Sq Ft	BTC %	BTC Sq Ft
BTC Offices	612	0%	0	100%	612
Gym	6170	50%	3085	50%	3085
Gym Restrooms	520	50%	260	50%	260
Police Training Area	12486	100%	12486	0%	0
Stage	354	50%	177	50%	177
Mechanical Rooms	558	50%	279	50%	279
Totals	20700	79%	16287	21%	4413

Building Shares

BTC Share 4413/20700= 21%
 Lex Police Share 16287/20700= 79%

Yearly Operating Costs

Utilities	\$ 60,000
Mech Maint Contract	\$ 10,000
BTC Maintenance	\$ 3,000
Major Repair Budget	\$ 7,000
Custodial (< actual) *	\$ 8,000
Total	\$ 88,000

BTC Share	\$80000 X .21 =	\$ 18,761
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Police Share	\$80000 X .79 =	\$ 69,239
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* Actual cost to BTC is \$18,000/yr.-Will repropotion at end of amortization

Amortization of Lexington Police Improvements **

\$200,000 Total / 10 year amortization = \$20,000/yr

**Costs reflect improvements beyond what BTC originally planned for renovation (\$1,000,000) (i.e. if doors, finishes, lighting, mechanical, etc. was already planned for an area, the Police Academy will not pay for it. They only pay for embellishments beyond the original scope of project).

Unamortized Improvements

\$1,000,000 Total - Renovation costs paid for by College

Total Yearly Costs to Police Academy

Operating Costs	\$ 69,239
Amortization	<u>20,000</u>
Total	\$ 89,239