Funding Overview

Facilities and Asset Management (FAM) CIP includes two funds:

Capital Development Fund

The Capital Development Fund accounts for development fees to be utilized for the construction of capital improvements related to new development and growth. Funding for the Capital Development Fund is provided through the development excise tax (DET) and impact fees.

In 1987, DET was instituted to fund capital improvements related to growth and is paid by new commercial and residential development. Beginning in 2010, excise taxes previously collected for new construction for Fire, Housing and Human Services, Library, Police and Municipal Facilities ceased and were replaced with impact fees. In addition, Parks and Recreation was added to the list of departments collecting impact fees.

Table 6-1: Capital Development Fund Balance – 2011 Year-End

Account	DET Balance	Impact Fee Balance
Library	$1,977,643	$64,702
Municipal Facilities	$1,791,860	$40,198
HHS	$728,867	$20,978
Police Department	$749,803	$41,420
Fire Department	$6,338	$42,241
Parks and Recreation	N/A	$443,013
Total	$5,254,511	$652,552

Facility Renovation & Replacement Fund

The Facility Renovation & Replacement Fund (FR&R) accounts for major maintenance (projects >$3000), renovation and replacement projects for FAM maintained buildings, structures and property. The majority of FR&R funding is received as a transfer from the General Fund (GF) and is used to fund projects for FAM maintained buildings and structures. The FR&R fund also receives funding from restricted and enterprise funds for specific departmental projects including remediation work. The FR&R fund is an internal service fund managed by FAM.

Accomplishments and Highlights

Projects Completed in 2012*

Solar panels at the OSMP Ute Annex office building

- *Roofing Replacement Projects*: Completed major roofing projects at East Boulder Community Center and the Public Safety Building
- *Fire Station #1*: Completed locker room renovations and asbestos abatement
- *HVAC Repairs*: Completed HVAC repairs in all fire stations to improve indoor air quality
- *New Britain Third Floor* : Completed building efficiency renovations deferred since 2009
- *Carnegie Library*: Completed exterior repairs which were primarily funded from the State Historical funds
- *Municipal Building*: Completed improvements to the Council Chambers, Council offices, two conference rooms and the main lobby
- *Valmont Butte Voluntary Clean-Up Program (VCUP)*: Completed VCUP per agreement with Colorado Department of Public Health and Environment
- *Phase 3 Energy Performance Contract*: Completed the installation of solar photovoltaic systems at the Municipal Service Center, Fleet Services, OSMP annexes and The Dairy Center for the Arts.
- *Smart Electric Vehicle Charging Systems*: Completed the installation of charging systems at various city facilities such as the North and South Recreation Centers.

New vehicle lift at Fleet Services

- *Completed Several Capital Improvement Bond (CIB) Projects*: Replaced gymnasium, racquetball and Pilates room floors at South Boulder Recreation Center, repaired asphalt parking lots throughout city and designed Wildland Fire Facility and Main Library renovation projects.

Projects Expected for Completion in 2013

- *Renovate Scott Carpenter Pool Locker Rooms*: Will provide updated finishes, replace fixtures and add heating
- *Harbeck House:* Replace *roof and gutter sys*tem
- *Municipal Building*: Rebuild flood gates
- *Scott Carpenter Pool*: Renovate locker rooms and *add heating*
- *Downtown Campus Facilities*: Provide access improvements

** Capital Improvement Bond projects indicated with:*

Projects Starting in 2013, but Not Completed

- *New Wildland Fire Facility*: A Capital Improvement Bond project will provide for year-round wildland fire fighting capability.
- *Main Library Renovation Project*: Includes Capital Improvement Bond funding for children and teen areas and infrastructure repairs for electrical, carpeting and windows

Highlights of 2013-2018 Projects

- *East Boulder Community Center Renovation*: Major renovations are planned in 2019 with funds collected from 2013 to 2018. This project will provide enhancements and updates in response to code requirements since the facility's construction in 1991.
- *Facility Access Improvements*: Provides for improvements in the Municipal Building, Park Central, New Britain and West Senior Center in response to recommendations by Risk Management.
- *Flat Irons Event Center Major Repairs*: Project scope includes repairs to the HVAC, roof and the structure.
- *Replace Carwash Roof and Emergency Generator at Fleet Services*
- *Harbeck House Roof Replacement*
- *Main Library North Plaza*: Reconstructs deteriorated concrete surfaces.
- *Mapleton Ballfield, Renovate Concessions and Restrooms*: Upgrades electrical, lighting and HVAC systems and renews protective coatings.
- *Martin Park and North Boulder Park, Park Shelter Repairs*: Upgrades electrical, plumbing and renews protective coatings.
- *Outdoor Lighting Compliance Improvements*: Replaces outdoor fixtures with LED products to meet the city's outdoor lighting regulations.
- *Stazio Ballfield, Renovate Restrooms and Concessions*: Replace tensile canopy covering, upgrade electrical, plumbing, and HVAC, replace roof, renew protective coatings and provide for ADA compliance.
- *Tantra Shop Renovation*: Renovate and repair Park Operations maintenance shop. *West Senior Center Major Maintenance and Rehabilitation*: Upgrade electrical, HVAC, and plumbing systems, add a fire suppression system, replace roof as required and provide for ADA compliance.
- *Miscellaneous Facility Maintenance Projects*: A collection of major maintenance projects under $50,000 programmed annually such as roof evaluations, pavement repairs, HVAC upgrades and exterior protective coatings.

Relationship to Guiding Principles and Prioritization

CIP Guiding Principles

The proposed 2013 – 2018 CIP is consistent with the CIP Guiding Principles in that 1) all projects (except those noted below) are consistent with Council accepted master plans; FAM's Master Plan

was last adopted in 2005 and is currently under review), 2) capital improvements are designed to achieve community sustainability goals, 3) funds to operate and maintain projects have been identified, 4) adequate financial capacity and flexibility is available to respond to emerging, unanticipated needs, 6) projects sustain or improve maintenance of existing assets before investing in new assets, 7) projects have been identified to meet legal mandates, improve public safety and reduce annual operating costs and improve efficiency, 8) projects have been coordinated with other departments, 9) the CIP provides sufficient reserves to allow the ability to address emergencies and natural disaster. As projects are developed, improvements may also require building code updates, safety and security enhancements and added efficiencies to reduce energy consumption and operating costs.

Prioritization

In accordance to the FAM Master Plan and under current fiscally constrained funding, essential facilities are maintained to industry standards and remaining facilities at standards commensurate with available funding. Energy efficiencies projects, such as the work accomplished through the Energy Performance Contracts, are funded if budget neutral or if there is less than a three year simple payback.

Table 6-2: FAM Priority Codes

Priority Code	Type of Facility	Type of Work
1	Essential[1]	Essential[2]
2	Non-Essential	Essential
3	Essential	Desirable
4	Non-Essential	Desirable[3]
5	Essential or Non-Essential	Discretionary[4]
6	Essential or Non-Essential	Deferred

In addition, FAM prioritizes its projects based on the type of facility and type of work as shown below:

1. Essential Facility: A facility necessary to sustain the most basic core of city services such as public health and safety and/or compliance with federal or state laws particularly during an emergency event. 26 facilities are identified as "essential" in the City of Boulder such as the Municipal Building, Park Central, New Britain, Public Safety Building, Municipal Service Center, Fleet Services, Fire Stations, North Boulder Recreation Center and East Boulder Community Center.
2. Essential Work: Work that is performed for life, health, and safety-related situations. Also includes work that is needed so that a city service can be provided.
3. Desirable Work: Work that does not meet the essential or discretionary definition.
4. Discretionary Work: Work that is not required but would be defined as "nice-to-have."

Examples of Priority Code Projects:

Priority 1: repair emergency generator at the Public Service Building
Priority 2: repair emergency lighting at South Boulder Recreation Center
Priority 3: replace light bulbs at Park Central
Priority 4: replace light bulbs at Meadows Library
Priority 5: paint walls at New Britain after 10 years
Priority 6: replace carpet in staff spaces after 7 years

Projects Not in Master Plans

- *Fleet Services*: The Fleet Strategic Plan is under development for 2012/2013.
- *Parks and Recreation*: The FlatIrons Event Center Repairs and the Tantra Shop Renovation will be prioritized with other projects based upon the Parks and Recreation Master Plan and associated area development plans.
- *West Senior Major Maintenance and Renovation Project*: Housing and Human Services is updating its master plan in 2013. That work and the Civic Center Plan may alter the scope of this project.

New Projects

- *Renewable Energy Analyses*: Perform assessments to evaluate renewable energy sources such as small scale wind, geothermal, biomass, and thermal storage systems on city properties.
- *Facility Assessments*: Create an inventory over the next five years of the indoor conditions of city facilities.

Deferred, Eliminated, or Changed Projects

- *Scott Carpenter Pool, Renovate Locker Rooms*: Delayed until 2014 due to unanticipated expenditure for indoor air quality improvements in all fire stations.
- *Municipal Building, Rebuild Flood Gates*: Delayed until 2013 due to unanticipated expenditure for indoor air quality improvements in all fire stations.
- *Reservoir, Renovate Facilities*: This project will follow the completion of the Reservoir Area Planning.

Unfunded Projects and Emerging Needs

- *Additional ADA assessments, Accommodations and Indoor Hazards Mitigation*: Only partially funded in the Capital Improvement Bond; facility assessments are indicating deficiencies in all facilities.
- *Parking Lot Repairs*: Only partially funded in CIB Round 1 with full replacement funding needed for the Municipal Service Center and Public Safety Building.
- *Civic Center Area Plan and Municipal Space Study*: Office space needs are currently under evaluation.

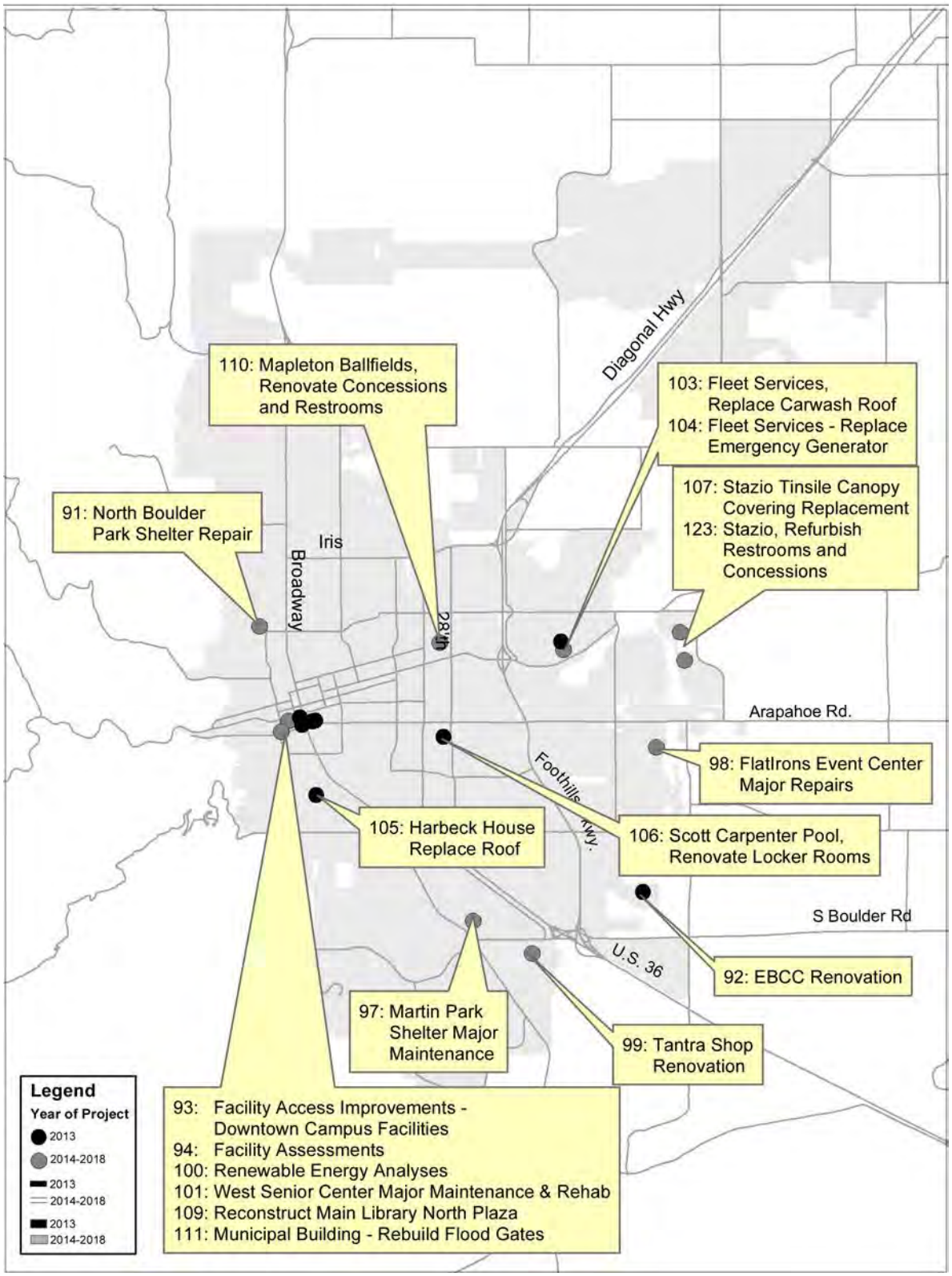
Table 6-3: 2013-2018 Funding Summary By Department

PUBLIC WORKS - FACILITIES AND ASSET MANAGEMENT (FAM) / FLEET

	Estimated Total Cost	2013 Approved	2014 Projected	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2013 - 2018 Total	Previously Allocated Funding	Unfunded Amount
Existing Facility - Enhancements / Upgrades										
East Boulder Community Center Renovation	$ 1,100,000	$ 100,000	$ 100,000	$ 200,000	$ 200,000	$ 300,000	$ 200,000	$ 1,100,000	$ -	$ -
Facility Access Improvements - Downtown Campus Facilities	300,000	300,000	-	-	-	-	-	300,000	-	-
Subtotal	$ 1,400,000	$ 400,000	$ 100,000	$ 200,000	$ 200,000	$ 300,000	$ 200,000	$ 1,400,000	$ -	$ -
Existing Facility - Rehab/Repair/Deficiency Correction										
Fleet Services, Rpl Emergency Generator +	$ 400,000	$ 100,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 350,000	$ -	$ 50,000
Harbeck House, Replace Roof +	100,000	100,000	-	-	-	-	-	100,000	-	-
Municipal Building - Rebuild Flood Gates	100,000	100,000	-	-	-	-	-	100,000	-	-
Scott Carpenter Pool, Renovate Locker Rooms	170,000	170,000	-	-	-	-	-	170,000	-	-
Fleet Services, Replace Carwash Roof +	50,000	-	50,000	-	-	-	-	50,000	-	-
Stazio Refurbish Restrooms and Concessions	160,000	-	160,000	-	-	-	-	160,000	-	-
Stazio Tensile Canopy Covering Replacement	132,000	-	132,000	-	-	-	-	132,000	132,000	-
Mapleton Ballfields, Renovate Concessions and Restrooms +	100,000	-	-	100,000	-	-	-	100,000	-	-
Outdoor Lighting Compliance Improvements	100,000	-	-	50,000	50,000	-	-	100,000	-	-
Replaster Pools +	80,000	-	-	80,000	-	-	-	80,000	-	-
Main Library Reconstruct North Plaza	147,000	-	-	-	147,000	-	-	147,000	-	-
Martin Park Shelter Major Maintenance	169,000	-	-	-	169,000	-	-	169,000	-	-
North Boulder Park Shelter Repair	120,000	-	-	-	120,000	-	-	120,000	-	-
West Senior Center Major Maintenance & Rehab	700,000	-	-	-	700,000	-	-	700,000	-	-
FlatIrons Event Center Major Repairs	600,000	-	-	-	-	600,000	-	600,000	-	-
Tantra Shop Renovation	300,000	-	-	-	-	-	300,000	300,000	-	-
Subtotal	$ 3,428,000	$ 470,000	$ 392,000	$ 280,000	$ 1,236,000	$ 650,000	$ 350,000	$ 3,378,000	$ 132,000	$ 50,000
On-Going Projects										
Miscellaneous Facility DET Projects	$ -	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 300,000	$ -	$ -
Miscellaneous Facility Maintenance Projects	-	190,000	140,000	170,000	215,000	180,000	200,000	1,095,000	-	-
Subtotal	$ -	$ 240,000	$ 190,000	$ 220,000	$ 265,000	$ 230,000	$ 250,000	$ 1,395,000	$ -	$ -
Study or Analysis										
Facility Assessments	$ 250,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ -	$ 250,000	$ -	$ -
Renewable Energy Analyses	60,000	60,000	-	-	-	-	-	60,000	-	-
Subtotal	$ 310,000	$ 110,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ -	$ 310,000	$ -	$ -
Total	**$ 5,138,000**	**$ 1,220,000**	**$ 732,000**	**$ 750,000**	**$ 1,751,000**	**$ 1,230,000**	**$ 800,000**	**$ 6,483,000**	**$ 132,000**	**$ 50,000**

Capital Improvement Program 2013 — 2018

Public Works/Facilities and Asset Management



Project Name: East Boulder Community Center Renovation

Project at a Glance

Project Type:	Existing Facility - Enhancements / Upgrades		
Department:	PW/ Facilities & Asset Ma	**Subcommunity:**	East Boulder
Funding Source:	Facility Renovation & Rep	**BVCPArea:**	Area I
Project Number:		**Map Number:**	92
CEAP Required:	No	**CEAP Status:**	

Project Description

Both the North Boulder Recreation Center and the South Boulder Recreation Center have had major renovations approximately every 20 years to accommodate new and changed programs and also ensure building code updates to the city's highest use facilities. This project will accomplish the same at East Boulder Community Center since it's construction in 1991.

This project will begin in 2018.
Costs:
1. Planning: $110,000
2. Acquisition: $ 0
3. Construction: $990,000
The project is anticipated to complete construction in 2019.

Relationship to Guiding Principles

#6 - CIP should sustain or improve maintenance of existing assets before investing in new assets.
#7 - Meet legal mandates from federal, state, or city levels; reduce operating costs and improve efficiency

Public Process Status, Issues

This project will tie into the Parks and Recreation Master Plan Update being accomplished 2012.

Relationship with Other Departments

This project will be coordinated with the Parks and Recreation Department

Change from Past CIP

New input for 2013.

Estimated Total Cost

Project Cost

Project Cost	$1,100,000
Total Project Cost	**$1,100,000**

Unfunded Amount

Unfunded Amount

Project Cost Total	$1,100,000
Funding Total	($1,100,000)
Total Unfunded	**$0**

Capital Funding Plan

Funding Prior to 2013	**$0**
Six Year Funding Plan	
2013	$100,000
2014	$100,000
2015	$200,000
2016	$200,000
2017	$300,000
2018	$200,000
Subtotal	**$1,100,000**
Total Funding Plan	**$1,100,000**

East Boulder Community Center Renovation continued

Additional Annual Operations and Maintenance

Additional Annual O&M: **Funding Source:**

Additional Annual O&M Description:

Project Name: Facility Access Improvements - Downtown Campus Facilities

Project at a Glance

Project Type:	Existing Facility - Enhancements / Upgrades		
Department:	PW/ Facilities & Asset Ma	**Subcommunity:**	Central Boulder
Funding Source:	Facility Renovation & Rep	**BVCPArea:**	Area I
Project Number:		**Map Number:**	93
CEAP Required:	No	**CEAP Status:**	

Project Description

Provide facility accesss improvements in the Municipal Building, Park Central, New Britain and West Senior Center. Upgrades include replacing cypher locks with card access entries, adding security doors, installing security systems, and re-keying locksets.

Relationship to Guiding Principles

This project falls under guiding principle #7: Capital improvements should: maintain or improve public safety and security.

Public Process Status, Issues

None.

Relationship with Other Departments

This project will be coordinated with occupants of the facilities, the Police Department and Risk Management.

Change from Past CIP

Added for 2013.

Estimated Total Cost

Project Cost

Project Cost	$300,000
Total Project Cost	**$300,000**

Unfunded Amount

Unfunded Amount

Project Cost Total	$300,000
Funding Total	($300,000)
Total Unfunded	**$0**

Capital Funding Plan

Funding Prior to 2013	**$0**
Six Year Funding Plan	
2013	$300,000
2014	$0
2015	$0
2016	$0
2017	$0
2018	$0
Subtotal	**$300,000**
Total Funding Plan	**$300,000**

Additional Annual Operations and Maintenance

Additional Annual O&M: $30,000 **Funding Source:** Each department's equipment replacement fund and contributions to those accounts based on occupancy in the improved facilities.

Additional Annual O&M Description:

Anticipated annual costs for maintenance and equipment replacement funding for new and installed equipment.

Project Name: Facility Assessments

Project at a Glance

Project Type:	Study or Analysis		
Department:	PW/ Facilities & Asset Ma	**Subcommunity:**	System-wide
Funding Source:	Facility Renovation & Rep	**BVCPArea:**	Area I
Project Number:		**Map Number:**	94
CEAP Required:	No	**CEAP Status:**	

Project Description

Perform visual inspections and sampling of materials in city facilities to have an inventory of any asbestos, lead based paint, and other indoor air quality concerns. The inventory will provide awareness for building occupants, maintenance staff, construction personnel, and emergency responders so as not to disturb the hazard. An inventory will also identify remediation projects, as needed. Expect a 5-year program to complete the 130-plus buildings managed by FAM.

Relationship to Guiding Principles

This project will sustain and improve maintenance of existing assets in relationship to CIP principle #6 - CIP should sustain or improve maintenance of existing assets before investing in new assets.

Public Process Status, Issues

None.

Relationship with Other Departments

FAM will coordinate with other departments in performing the inventory of the facilities.

Change from Past CIP

New project

Estimated Total Cost

Project Cost

Project Cost	$250,000
Total Project Cost	**$250,000**

Unfunded Amount

Unfunded Amount

Project Cost Total	$250,000
Funding Total	($250,000)
Total Unfunded	**$0**

Capital Funding Plan

Funding Prior to 2013	**$0**
Six Year Funding Plan	
2013	$50,000
2014	$50,000
2015	$50,000
2016	$50,000
2017	$50,000
2018	$0
Subtotal	**$250,000**
Total Funding Plan	**$250,000**

Additional Annual Operations and Maintenance

Additional Annual O&M: $0 **Funding Source:**

Additional Annual O&M Description:

No additional O&M anticipated with this assessment.

Project Name: FlatIrons Event Center Major Repairs

Project at a Glance

Project Type:	Existing Facility - Rehab / Repair / Deficiency Correction		
Department:	PW/ Facilities & Asset Ma	**Subcommunity:**	East Boulder
Funding Source:	Facility Renovation & Rep	**BVCPArea:**	
Project Number:		**Map Number:**	98
CEAP Required:	No	**CEAP Status:**	

Project Description

Repair roof, replace HVAC systems and replace windows at the FlatIrons Event Center. These systems are long overdue for replacement in this facility originally constructed in 1948. The roof has been patched several times and is beyond its predicted life for its patching. Roofs leaks in 2008 required major mold remediation. No upgrades and energy efficiencies have been accomplished in this faciity, awaiting on the future status of the FlatIrons Events Center.

Relationship to Guiding Principles

#6 - CIP should sustain or improve maintenance of existing assets before investing in new assets.

Public Process Status, Issues

Parks and Recreation Department is updating the Parks and Recreation Master Plan in 2012 which will assist in determining the future of the Event Center.

Relationship with Other Departments

This will be coordinated with the Parks & Recreation Department.

Change from Past CIP

New project added in 2013.

Estimated Total Cost

Project Cost

Project Cost	$600,000
Total Project Cost	**$600,000**

Unfunded Amount

Unfunded Amount

Project Cost Total	$600,000
Funding Total	($600,000)
Total Unfunded	**$0**

Capital Funding Plan

Funding Prior to 2013	**$0**
Six Year Funding Plan	
2013	$0
2014	$0
2015	$0
2016	$0
2017	$600,000
2018	$0
Subtotal	**$600,000**
Total Funding Plan	**$600,000**

Additional Annual Operations and Maintenance

Additional Annual O&M: **Funding Source:**

Additional Annual O&M Description:

Project Name: Fleet Services, Replace Carwash Roof +

Project at a Glance

Project Type:	Existing Facility - Rehab / Repair / Deficiency Correction		
Department:	PW/ Facilities & Asset Ma	**Subcommunity:**	East Boulder
Funding Source:	Facility Renovation & Rep	**BVCPArea:**	Area I
Project Number:	501-XXX	**Map Number:**	103
CEAP Required:	No	**CEAP Status:**	

Project Description

Replace roof on carwash facility that has reached its life expectancy.

This project will begin in 2014.
Costs:
1. Planning: $1,000
2. Acquisition: $ 0
3. Construction: $49,000
The project is anticipated to complete construction in 2014.

Relationship to Guiding Principles

#6 - CIP should sustain or improve maintenance of existing assets before investing in new assets.

Public Process Status, Issues

None. This project will be reviewed during the normal permitting process.

Relationship with Other Departments

This project will be coordinated within the Public Works Department.

Change from Past CIP

Estimated Total Cost

Project Cost

Project Cost	$50,000
Total Project Cost	**$50,000**

Unfunded Amount

Unfunded Amount

Project Cost Total	$50,000
Funding Total	($50,000)
Total Unfunded	**$0**

Capital Funding Plan

Funding Prior to 2013	**$0**
Six Year Funding Plan	
2013	$0
2014	$50,000
2015	$0
2016	$0
2017	$0
2018	$0
Subtotal	**$50,000**
Total Funding Plan	**$50,000**

Additional Annual Operations and Maintenance

Additional Annual O&M: $0 **Funding Source:** * Fleet Services Major Maintenance

Additional Annual O&M Description:

No additional operational costs will result from completing this project.

Project Name: Fleet Services, Rpl Emergency Generator +

Project at a Glance

Project Type:	Existing Facility - Rehab / Repair / Deficiency Correction		
Department:	PW/ Facilities & Asset Ma	**Subcommunity:**	East Boulder
Funding Source:	Facility Renovation & Rep	**BVCPArea:**	
Project Number:	501XXX	**Map Number:**	104
CEAP Required:	No	**CEAP Status:**	

Project Description

Replace existing emergency back-up generator that has reached its life expectancy and is undersized with a new generator sized to accommodate the full load for fleet services. Since Fleet Services is required to support critical emergency services such for Police, Fire, Transportation and Utilities, the growing electrical needs over the past 20 years have outgrown the original generator.

This project will begin when funds are collected to start the replacement, expected construction start is 2018. Since Fleet Services is an internal service, FR&R contributions from fleet are required to fund this replacement.

Relationship to Guiding Principles

#6 - CIP should sustain or improve maintenance of existing assets before investing in new assets.
#7 - Maintain or improve public safety and security

Public Process Status, Issues

None. Project design will be reviewed during the normal permitting process.

Relationship with Other Departments

This project will be coordinated within the Public Works Department.

Change from Past CIP

Cost increases due to generator size increases

Estimated Total Cost

Project Cost

Project Cost	$400,000
Total Project Cost	**$400,000**

Unfunded Amount

Unfunded Amount

Project Cost Total	$400,000
Funding Total	($350,000)
Total Unfunded	**$50,000**

Capital Funding Plan

Funding Prior to 2013	**$0**
Six Year Funding Plan	
2013	$100,000
2014	$50,000
2015	$50,000
2016	$50,000
2017	$50,000
2018	$50,000
Subtotal	**$350,000**
Total Funding Plan	**$350,000**

Additional Annual Operations and Maintenance

Additional Annual O&M: $0 **Funding Source:** * Fleet Services Major Maintenance

Additional Annual O&M Description:

No additional operational costs will result from completing this project.

Project Name: Harbeck House, Replace Roof +

Project at a Glance

Project Type:	Existing Facility - Rehab / Repair / Deficiency Correction		
Department:	PW/ Facilities & Asset Ma	**Subcommunity:**	Central Boulder
Funding Source:	Facility Renovation & Rep	**BVCPArea:**	Area I
Project Number:	501XXX	**Map Number:**	105
CEAP Required:	No	**CEAP Status:**	

Project Description

Replace 1980 installed roof on the Harbeck House. A 2010 roof assessment rated this roof in poor condition requiring replacement. The estimate also include gutter and downspout replacement costs. This building currently houses the Boulder History Museum.

+ Funding from other than General Fund FR&R:
  $50,000 from Fund 118 - Parks & Rec Major Maintenance-managed by FAM
  $50,000 from .25 sales tax, Cultural and Historic Funds

This project will begin in 2013.
Costs:
1. Planning: $3,000
2. Acquisition: $ 0
3. Construction: $97,000
The project is anticipated to complete construction in 2013.

Relationship to Guiding Principles

#6 - CIP should sustain or improve maintenance of existing assets before investing in new assets.
#7 - Promote community partnerships.

Public Process Status, Issues

This project will require a landmark alteration certificate, which is a staff level review through the historic preservation program.

Relationship with Other Departments

This project will be coordinated with the Parks and Recreation Department and with the Boulder History Museum.

Change from Past CIP

Harbeck House, Replace Roof + continued

Estimated Total Cost

Project Cost

Project Cost	$100,000
Total Project Cost	**$100,000**

Unfunded Amount

Unfunded Amount

Project Cost Total	$100,000
Funding Total	($100,000)
Total Unfunded	**$0**

Capital Funding Plan

Funding Prior to 2013	**$0**
Six Year Funding Plan	
2013	$100,000
2014	$0
2015	$0
2016	$0
2017	$0
2018	$0
Subtotal	**$100,000**
Total Funding Plan	**$100,000**

Additional Annual Operations and Maintenance

Additional Annual O&M: $0 **Funding Source:**

Additional Annual O&M Description:

No additional operational costs will result from completing this project.

Project Name: Main Library Reconstruct North Plaza

Project at a Glance

Project Type:	Existing Facility - Rehab / Repair / Deficiency Correction		
Department:	PW/ Facilities & Asset Ma	**Subcommunity:**	Central Boulder
Funding Source:	Facility Renovation & Rep	**BVCPArea:**	Area I
Project Number:	501XXX	**Map Number:**	109
CEAP Required:	No	**CEAP Status:**	

Project Description

The Main Library Plaza, located at 1000 Canyon, will require replacement due to its age and condition to repair cracked and heaving pavements and prevent tripping hazards.

This project will begin in 2016.
Costs:
1. Planning: $14,000
2. Acquisition: $ 0
3. Construction: $133,000
The project is anticipated to complete construction in 2016.

Relationship to Guiding Principles

#6 - CIP should sustain or improve maintenance of existing assets before investing in new assets.

Public Process Status, Issues

Project design will be reviewed by the Planning Department. Further design reviews will be conducted by the BDAB and Planning Board as appropriate.

Relationship with Other Departments

This project will be coordinated with the Library Department.

Change from Past CIP

Estimated Total Cost

Project Cost

Project Cost	$147,000
Total Project Cost	**$147,000**

Unfunded Amount

Unfunded Amount

Project Cost Total	$147,000
Funding Total	($147,000)
Total Unfunded	**$0**

Capital Funding Plan

Funding Prior to 2013	**$0**
Six Year Funding Plan	
2013	$0
2014	$0
2015	$0
2016	$147,000
2017	$0
2018	$0
Subtotal	**$147,000**
Total Funding Plan	**$147,000**

Main Library Reconstruct North Plaza continued

Additional Annual Operations and Maintenance

Additional Annual O&M: $0 **Funding Source:**

Additional Annual O&M Description:

No additional operational costs are anticipated from completing this project.

Project Name: Mapleton Ballfields, Renovate Concessions and Restrooms +

Project at a Glance

Project Type:	Existing Facility - Rehab / Repair / Deficiency Correction		
Department:	PW/ Facilities & Asset Ma	**Subcommunity:**	Central Boulder
Funding Source:	Facility Renovation & Rep	**BVCPArea:**	Area I
Project Number:	501XXX	**Map Number:**	110
CEAP Required:	No	**CEAP Status:**	

Project Description

This project upgrades electrical, lighting and HVAC systems to current building codes, upgrades plumbing system and fixtures for water conservation, and renews interior and exterior surface finishes.

+ Funding from other than General Fund FR&R:
Fund 118 - Parks & Rec Major Maintenance, managed by FAM

This project will begin in 2015.
Costs:
1. Planning: $10,000
2. Acquisition: $ 0
3. Construction: $90,000
The project is anticipated to complete construction in 2016.

Relationship to Guiding Principles

#6 - CIP should sustain or improve maintenance of existing assets before investing in new assets.
#7 - Reduce operating costs and improve efficiency.

Public Process Status, Issues

None. Project design will be reviewed during the normal permitting process.

Relationship with Other Departments

This project will be coordinated with the Parks & Recreation Department.

Change from Past CIP

Estimated Total Cost

Project Cost

Project Cost	$100,000
Total Project Cost	**$100,000**

Unfunded Amount

Unfunded Amount

Project Cost Total	$100,000
Funding Total	($100,000)
Total Unfunded	**$0**

Capital Funding Plan

Funding Prior to 2013	**$0**
Six Year Funding Plan	
2013	$0
2014	$0
2015	$100,000
2016	$0
2017	$0
2018	$0
Subtotal	**$100,000**
Total Funding Plan	**$100,000**

Mapleton Ballfields, Renovate Concessions and Restrooms + continued

Additional Annual Operations and Maintenance

Additional Annual O&M: $0 **Funding Source:**

Additional Annual O&M Description:

No additional operational costs will result from completing this project.

Project Name: Martin Park Shelter Major Maintenance

Project at a Glance

Project Type:	Existing Facility - Rehab / Repair / Deficiency Correction		
Department:	PW/ Facilities & Asset Ma	**Subcommunity:**	South Boulder
Funding Source:	Facility Renovation & Rep	**BVCPArea:**	Area I
Project Number:	501XXX	**Map Number:**	97
CEAP Required:	No	**CEAP Status:**	

Project Description

This project upgrades the electrical system to current building codes, upgrades plumbing systems and fixtures, and renews interior and exterior surface finishes.

This project will begin in 2016 .
Costs:
1. Planning: $16,000
2. Acquisition: $ 0
3. Construction: $153,000
The project is anticipated to complete construction in 2017.

Relationship to Guiding Principles

#6 - CIP should sustain or improve maintenance of existing assets before investing in new assets.
#7 - Capital improvements should: Meet legal mandates from federal, state, or city levels

Public Process Status, Issues

None. Project design will be reviewed during the normal permitting process.

Relationship with Other Departments

This project will be coordinated with the Parks & Recreation Department. The P&R Round 1, Capital Investment Strategy project improves the shelter's exterior to include ADA access to the shelters, lighting upgrades, amenities (benches/tables), bear proof trash/recycling receptacles and concrete flatwork.

Change from Past CIP

Estimated Total Cost

Project Cost

Project Cost	$169,000
Total Project Cost	**$169,000**

Unfunded Amount

Unfunded Amount

Project Cost Total	$169,000
Funding Total	($169,000)
Total Unfunded	**$0**

Capital Funding Plan

Funding Prior to 2013	**$0**
Six Year Funding Plan	
2013	$0
2014	$0
2015	$0
2016	$169,000
2017	$0
2018	$0
Subtotal	**$169,000**
Total Funding Plan	**$169,000**

Martin Park Shelter Major Maintenance continued

Additional Annual Operations and Maintenance

Additional Annual O&M: $0 **Funding Source:**

Additional Annual O&M Description:

Project Name: Miscellaneous Facility DET Projects

Project at a Glance

Project Type:	On-Going Projects		
Department:	PW/ Facilities & Asset Ma	**Subcommunity:**	System-wide
Funding Source:	Capital Development Fun	**BVCPArea:**	System-wide
Project Number:	511702	**Map Number:**	0
CEAP Required:	No	**CEAP Status:**	

Project Description

City's participation in accomplishing small projects and advance project planning, less than $50,000 each, that are done in conjunction with other new construction or expansion projects related to growth. Previous projects include: Valmont Butte engineering and environmental studies, Children, Youth and Family Services Addition, and Outfitting the University Hill Police Annex.

For discrete, on-going projects as they are identified during the funding year:

This project will begin in 2013.
Costs:
1. Planning: $5,000
2. Acquisition: $ 0
3. Construction: $ 45,000
The project is anticipated to complete construction in 2013.

Relationship to Guiding Principles

#4 - CIP should provide enough capacity and flexibility in our long-term planning to be able to respond to emerging, unanticipated needs.

Public Process Status, Issues

Any public process will be identified in conjunction with the overall project development. Project design will be reviewed by the Planning Department. Further design reviews will be conducted by the LPAB, DDAB, and/or Planning Board as appropriate.

Relationship with Other Departments

This project will be coordinated with the affected departments.

Change from Past CIP

Miscellaneous Facility DET Projects continued

Estimated Total Cost

Project Cost

Project Cost	$680,000
Total Project Cost	**$680,000**

Unfunded Amount

Unfunded Amount

Project Cost Total	$680,000
Funding Total	($680,000)
Total Unfunded	**$0**

Capital Funding Plan

Funding Prior to 2013	**$380,000**
Six Year Funding Plan	
2013	$50,000
2014	$50,000
2015	$50,000
2016	$50,000
2017	$50,000
2018	$50,000
Subtotal	**$300,000**
Total Funding Plan	**$680,000**

Additional Annual Operations and Maintenance

Additional Annual O&M: $0 **Funding Source:**

Additional Annual O&M Description:

No additional operational costs will result from completing these projects.

Project Name: Miscellaneous Facility Maintenance Projects

Project at a Glance

Project Type:	On-Going Projects		
Department:	PW/ Facilities & Asset Ma	**Subcommunity:**	System-wide
Funding Source:	Facility Renovation & Rep	**BVCPArea:**	System-wide
Project Number:	501452	**Map Number:**	0
CEAP Required:	No	**CEAP Status:**	

Project Description

This project addresses funding for on-going building replacement and miscellaneous projects costing less than $50,000 each. Facility replacement and projects costing $50,000 or more are individually listed in the CIP. Facility maintenance projects costing less than $50,000 will be managed by the Facilities & Fleet Manager. Typical projects include roof evaluations, backflow prevention, parking lot repairs, sidewalk repairs, structural inspections, HVAC upgrades, and exterior masonry repairs and protective coatings.

This project is for an ongoing funding program.

Relationship to Guiding Principles

#6 - CIP should sustain or improve maintenance of existing assets before investing in new assets.
#7 - Meet legal mandates from federal, state, or city levels; maintain or improve public safety and security; reduce operating costs and improve efficiency

Public Process Status, Issues

Any project associated with these funds will be taken through the appropriate public process and CEAP review as part of the conceptual design if needed. Project design will be reviewed by the Planning Department. Further design reviews will be conducted by the DDAB and Planning Board as appropriate.

Recent coordinations have been at the Department level for HVAC repairs at the Main Library and solar thermal repairs at North Boulder Recreation Center.

Relationship with Other Departments

This project will be coordinated with the affected departments.

Change from Past CIP

Estimated Total Cost

Project Cost

Project Cost

Total Project Cost

Unfunded Amount

Unfunded Amount

Project Cost Total

Funding Total

Total Unfunded

Capital Funding Plan

Funding Prior to 2013

Six Year Funding Plan

2013	$190,000
2014	$140,000
2015	$170,000
2016	$215,000
2017	$180,000
2018	$200,000
Subtotal	**$1,095,000**

Total Funding Plan

Miscellaneous Facility Maintenance Projects continued

Additional Annual Operations and Maintenance

Additional Annual O&M: $0 **Funding Source:**

Additional Annual O&M Description:

No additional operational costs will result from completing these repair projects.

Project Name: Municipal Building - Rebuild Flood Gates

Project at a Glance

Project Type:	Existing Facility - Rehab / Repair / Deficiency Correction		
Department:	PW/ Facilities & Asset Ma	**Subcommunity:**	Central Boulder
Funding Source:	Facility Renovation & Rep	**BVCPArea:**	Area I
Project Number:	501XXX	**Map Number:**	111
CEAP Required:	No	**CEAP Status:**	

Project Description

Rebuild automatic flood gates at Municipal building with lower maintenance gate structures. This project was moved from 2012 due to another higher priority project need identified in early 2012.

This project will begin in 2013.
Costs:
1. Planning: $10,000
2. Acquisition: $ 0
3. Construction: $90,000
The project is anticipated to complete construction in 2013.

Relationship to Guiding Principles

#6 - CIP should sustain or improve maintenance of existing assets before investing in new assets.

Public Process Status, Issues

This project will require a landmark alteration certificate, as the Municipal Building and its surrounding grounds are designated as an individual landmark. This project can be reviewed by the landmarks design review committee.

Relationship with Other Departments

This projectw will be coordinated with historic preservation in the Planning Department.

Change from Past CIP

Estimated Total Cost

Project Cost

Project Cost	$100,000
Total Project Cost	**$100,000**

Unfunded Amount

Unfunded Amount

Project Cost Total	$100,000
Funding Total	($100,000)
Total Unfunded	**$0**

Capital Funding Plan

Funding Prior to 2013	**$0**
Six Year Funding Plan	
2013	$100,000
2014	$0
2015	$0
2016	$0
2017	$0
2018	$0
Subtotal	**$100,000**
Total Funding Plan	**$100,000**

Municipal Building – Rebuild Flood Gates continued

Additional Annual Operations and Maintenance

Additional Annual O&M: $0 **Funding Source:**

Additional Annual O&M Description:

Project Name: North Boulder Park Shelter Repair

Project at a Glance

Project Type:	Existing Facility - Rehab / Repair / Deficiency Correction		
Department:	PW/ Facilities & Asset Ma	**Subcommunity:**	Central Boulder
Funding Source:	Facility Renovation & Rep	**BVCPArea:**	Area I
Project Number:	501XXX	**Map Number:**	91
CEAP Required:	No	**CEAP Status:**	

Project Description

This project upgrades the electrical system to current building codes, upgrades plumbing systems and fixtures, and renews interior and exterior surface finishes.

This project will begin in 2016.
Costs:
1. Planning: $12,000
2. Acquisition: $ 0
3. Construction: $108,000
The project is anticipated to complete construction in 2017.

Relationship to Guiding Principles

#6 - CIP should sustain or improve maintenance of existing assets before investing in new assets.
#7 - Capital improvements should: Meet legal mandates from federal, state, or city levels

Public Process Status, Issues

None. Project design will be reviewed during the normal permitting process.

Relationship with Other Departments

This project will be coordinated with the Parks & Recreation Department. The P&R Round 1, Capital Investment Strategy project improves the shelter's exterior to include ADA access to the shelters, lighting upgrades, amenities (benches/tables), bear proof trash/recycling receptacles and concrete flatwork.

Change from Past CIP

Estimated Total Cost

Project Cost

Project Cost	$120,000
Total Project Cost	**$120,000**

Unfunded Amount

Unfunded Amount

Project Cost Total	$120,000
Funding Total	($120,000)
Total Unfunded	**$0**

Capital Funding Plan

Funding Prior to 2013	**$0**
Six Year Funding Plan	
2013	$0
2014	$0
2015	$0
2016	$120,000
2017	$0
2018	$0
Subtotal	**$120,000**
Total Funding Plan	**$120,000**

North Boulder Park Shelter Repair continued

Additional Annual Operations and Maintenance

Additional Annual O&M: $0 **Funding Source:**

Additional Annual O&M Description:

No additional operating costs are anticipated.

Project Name: Outdoor Lighting Compliance Improvements

Project at a Glance

Project Type:	Existing Facility - Rehab / Repair / Deficiency Correction		
Department:	PW/ Facilities & Asset Ma	**Subcommunity:**	System-wide
Funding Source:	Facility Renovation & Rep	**BVCPArea:**	Area I
Project Number:	501XXX	**Map Number:**	0
CEAP Required:	No	**CEAP Status:**	

Project Description

Replace outdoor lighting fixtures to comply with Boulder Revised Code 9-9-16, Outdoor Lighting ordinance. Lights must conform not later than 15 years after July 15, 2003. Projects will occur as lighting technologies, such as light emitting diodes, LEDs, become more advanced and less costly. This project is only for outdoor lighting under FAM's responsibility. Other departments, such as Parks and Recreation, are programming separate lighting projects.

This project is for an ongoing funding program for two years. In 2015, $50,000 will be spent on half of the lights not yet in compliance. In 2016, anticipate the same amount to be spent on remaining lights.

Relationship to Guiding Principles

#6 - CIP should sustain or improve maintenance of existing assets before investing in new assets.
#7 - Meet legal mandates from federal, state or city levels.

Public Process Status, Issues

Any project associated with these funds will be taken through the appropriate public process and review as part of the conceptual design, if needed.

Relationship with Other Departments

Work will be coordinated with affected departments.

Change from Past CIP

Estimated Total Cost

Project Cost

Project Cost	$100,000
Total Project Cost	**$100,000**

Unfunded Amount

Unfunded Amount

Project Cost Total	$100,000
Funding Total	($100,000)
Total Unfunded	**$0**

Capital Funding Plan

Funding Prior to 2013	**$0**
Six Year Funding Plan	
2013	$0
2014	$0
2015	$50,000
2016	$50,000
2017	$0
2018	$0
Subtotal	**$100,000**
Total Funding Plan	**$100,000**

Additional Annual Operations and Maintenance

Additional Annual O&M: $0 **Funding Source:**

Additional Annual O&M Description:

Project Name: Renewable Energy Analyses

Project at a Glance

Project Type:	Study or Analysis		
Department:	PW/ Facilities & Asset Ma	**Subcommunity:**	System-wide
Funding Source:	Capital Development Fun	**BVCPArea:**	System-wide
Project Number:		**Map Number:**	100
CEAP Required:	No	**CEAP Status:**	

Project Description

Perform analyses and assessments for small scale wind, geothermal, biomass, and other renewable technologies on city properties. While the city has funded or planned for solar pv installations, more information is required for the feasibility of other renewable technologies on city property before investments are made. Since this is a study for possibly new faciltiies, it qualifies for Capital Development Funds use.

Relationship to Guiding Principles

This projects fits the following guiding principle:
2. Capital Improvements should achieve Community Sustainability Goals: Environmental - sustainable materials, construction practices, renewable resources, etc.

Public Process Status, Issues

None.

Relationship with Other Departments

This will be coordinated with all affected city departments.

Change from Past CIP

New for 2013.

Estimated Total Cost

Project Cost

Project Cost	$60,000
Total Project Cost	**$60,000**

Unfunded Amount

Unfunded Amount

Project Cost Total	$60,000
Funding Total	($60,000)
Total Unfunded	**$0**

Capital Funding Plan

Funding Prior to 2013	**$0**
Six Year Funding Plan	
2013	$60,000
2014	$0
2015	$0
2016	$0
2017	$0
2018	$0
Subtotal	**$60,000**
Total Funding Plan	**$60,000**

Additional Annual Operations and Maintenance

Additional Annual O&M: **Funding Source:**

Additional Annual O&M Description:

Project Name: Replaster Pools +

Project at a Glance

Project Type:	Existing Facility - Rehab / Repair / Deficiency Correction		
Department:	PW/ Facilities & Asset Ma	**Subcommunity:**	East Boulder
Funding Source:	Facility Renovation & Rep	**BVCPArea:**	Area I
Project Number:	501XXX	**Map Number:**	0
CEAP Required:	No	**CEAP Status:**	

Project Description

Replaster the one of the recreational pools which will be determined at a future date.

+ Funding from other than General Fund FR&R:
Fund 118, Major Maintenance, P&R-managed by FAM

This project will begin in 2015.
Costs:
1. Planning: $8,000
2. Acquisition: $ 0
3. Construction: $ 72,000
The project is anticipated to complete construction in 2015.

Relationship to Guiding Principles

#6 - CIP should sustain or improve maintenance of existing assets before investing in new assets.

Public Process Status, Issues

This project location will be dependent on decision yet to be made on the Aquatics Facility Study and the Parks and Recreation pool replaster projects.

Relationship with Other Departments

This project will be coordinated with Parks and Recreation.

Change from Past CIP

Estimated Total Cost

Project Cost

Project Cost	$80,000
Total Project Cost	**$80,000**

Unfunded Amount

Unfunded Amount

Project Cost Total	$80,000
Funding Total	($80,000)
Total Unfunded	**$0**

Capital Funding Plan

Funding Prior to 2013	**$0**
Six Year Funding Plan	
2013	$0
2014	$0
2015	$80,000
2016	$0
2017	$0
2018	$0
Subtotal	**$80,000**
Total Funding Plan	**$80,000**

Replaster Pools + continued

Additional Annual Operations and Maintenance

Additional Annual O&M: $0 **Funding Source:**

Additional Annual O&M Description:

No additional operational costs will result from completing this project.

Project Name: Scott Carpenter Pool, Renovate Locker Rooms

Project at a Glance

Project Type:	Existing Facility - Rehab / Repair / Deficiency Correction		
Department:	PW/ Facilities & Asset Ma	**Subcommunity:**	Crossroads
Funding Source:	Facility Renovation & Rep	**BVCPArea:**	Area I
Project Number:	501XXX	**Map Number:**	106
CEAP Required:	No	**CEAP Status:**	

Project Description

The Scott Carpenter Pool Locker Rooms and Filter Building are in need of major maintenance. This project upgrades electrical and HVAC systems to current building codes, provides for ADA compliance to new 2010 standards, upgrades plumbing systems and fixtures, replaces the roof, replaces the filtering system, and renews interior and exterior surface finishes. In 2012, the hot water boiler was no longer repairable and was replaced with a high efficiency boiler and storage system to provide a heating source for this project.

This project will begin in 2013.
Costs:
1. Planning: $17,000
2. Acquisition: $ 0
3. Construction: $153,000
The project is anticipated to complete construction in 2013.

Relationship to Guiding Principles

#6 - CIP should sustain or improve maintenance of existing assets before investing in new assets.
#7 - Capital improvements should reduce operating costs and improve efficiency.

Public Process Status, Issues

None. Project design will be reviewed during the normal permitting process.

Relationship with Other Departments

This project will be coordinated with Parks & Recreation Department

Change from Past CIP

Moved from 2012 to 2013 with the exception of hot water boiler replaced in 2012.

Estimated Total Cost

Project Cost

Project Cost	$170,000
Total Project Cost	**$170,000**

Unfunded Amount

Unfunded Amount

Project Cost Total	$170,000
Funding Total	($170,000)
Total Unfunded	**$0**

Capital Funding Plan

Funding Prior to 2013	**$0**
Six Year Funding Plan	
2013	$170,000
2014	$0
2015	$0
2016	$0
2017	$0
2018	$0
Subtotal	**$170,000**
Total Funding Plan	**$170,000**

Scott Carpenter Pool, Renovate Locker Rooms continued

Additional Annual Operations and Maintenance

Additional Annual O&M: $0 **Funding Source:**

Additional Annual O&M Description:

No additional operational costs will result from completing this project.

Project Name: Stazio Refurbish Restrooms and Concessions

Project at a Glance

Project Type:	Existing Facility - Rehab / Repair / Deficiency Correction		
Department:	PW/ Facilities & Asset Ma	**Subcommunity:**	East Boulder
Funding Source:	Facility Renovation & Rep	**BVCPArea:**	Area II
Project Number:	501XXX	**Map Number:**	123
CEAP Required:	No	**CEAP Status:**	

Project Description

This project upgrades electrical and HVAC systems to current building codes, upgrades plumbing systems and fixtures, and renews interior and exterior surface finishes.

This project will begin in 2014.
Costs:
1. Planning: $16,000
2. Acquisition: $ 0
3. Construction: $144,000
The project is anticipated to complete construction in 2015.

Relationship to Guiding Principles

#6 - CIP should sustain or improve maintenance of existing assets before investing in new assets.

Public Process Status, Issues

None. Project design will be reviewed during the normal permitting process.

Relationship with Other Departments

This project will be coordinated with the Parks & Recreation Department.

Change from Past CIP

Moved from 2013 to 2014 to coincide with concessions remodel.

Estimated Total Cost

Project Cost

Project Cost	$160,000
Total Project Cost	**$160,000**

Unfunded Amount

Unfunded Amount

Project Cost Total	$160,000
Funding Total	($160,000)
Total Unfunded	**$0**

Capital Funding Plan

Funding Prior to 2013	**$0**
Six Year Funding Plan	
2013	$0
2014	$160,000
2015	$0
2016	$0
2017	$0
2018	$0
Subtotal	**$160,000**
Total Funding Plan	**$160,000**

Additional Annual Operations and Maintenance

Additional Annual O&M: $0 **Funding Source:**

Additional Annual O&M Description:

Project Name: Stazio Tensile Canopy Covering Replacement

Project at a Glance

Project Type:	Existing Facility - Rehab / Repair / Deficiency Correction		
Department:	PW/ Facilities & Asset Ma	**Subcommunity:**	East Boulder
Funding Source:	Facility Renovation & Rep	**BVCPArea:**	Area II
Project Number:	501XXX	**Map Number:**	107
CEAP Required:	No	**CEAP Status:**	

Project Description

The Stazio Tensile Canopy was inspected in 2003 by the contractor that originally installed the structure. All cables, structural components and coverings were inspected and found to be sound and fully functional. Preventive maintenance was performed on the structure. The contractor noted in their report that the covering is nearing the end of its service life and should be replaced in approximately five years (2008). The contractor prepared a cost estimate for replacement of the covering. This project was originally scheduled for 2009; the delay to 2013 allowable by accomplishing minor repairs in 2010 versus complete replacement.

This project will begin in 2014.
Costs:
1. Planning: $6,000
2. Acquisition: $ 0
3. Construction: $126,000
The project is anticipated to complete construction in 2015.

Relationship to Guiding Principles

#6 - CIP should sustain or improve maintenance of existing assets before investing in new assets.

Public Process Status, Issues

None. Project design will be reviewed during the normal permitting process.

Relationship with Other Departments

This project will be coordinated with the Parks & Recreation Department.

Change from Past CIP

Estimated Total Cost

Project Cost

Project Cost	$132,000
Total Project Cost	**$132,000**

Unfunded Amount

Unfunded Amount

Project Cost Total	$132,000
Funding Total	($264,000)
Total Unfunded	**$0**

Capital Funding Plan

Funding Prior to 2013	**$132,000**
Six Year Funding Plan	
2013	$0
2014	$132,000
2015	$0
2016	$0
2017	$0
2018	$0
Subtotal	**$132,000**
Total Funding Plan	**$264,000**

Stazio Tensile Canopy Covering Replacement continued

Additional Annual Operations and Maintenance

Additional Annual O&M: $0 **Funding Source:**

Additional Annual O&M Description:

No additional operational costs are anticipated from completing this project.

Project Name: Tantra Shop Renovation

Project at a Glance

Project Type:	Existing Facility - Rehab / Repair / Deficiency Correction		
Department:	PW/ Facilities & Asset Ma	**Subcommunity:**	South Boulder
Funding Source:	Facility Renovation & Rep	**BVCPArea:**	
Project Number:		**Map Number:**	99
CEAP Required:	No	**CEAP Status:**	

Project Description

Renovate the Tantra Park Shop for continuing use for Park Operations maintenance staff. This 3,000 square foot facility, constructed in 1984, needs repairs and renovations to major building systems.

Relationship to Guiding Principles

#6 - CIP should sustain or improve maintenance of existing assets before investing in new assets.

Public Process Status, Issues

Future of Tantra property will be part of Parks and Recreation Master Plan update in 2012.

Relationship with Other Departments

Will coordinate with Parks & Recreation Department.

Change from Past CIP

Added in 2013.

Estimated Total Cost

Project Cost

Project Cost	$300,000
Total Project Cost	**$300,000**

Unfunded Amount

Unfunded Amount

Project Cost Total	$300,000
Funding Total	($300,000)
Total Unfunded	**$0**

Capital Funding Plan

Funding Prior to 2013	**$0**
Six Year Funding Plan	
2013	$0
2014	$0
2015	$0
2016	$0
2017	$0
2018	$300,000
Subtotal	**$300,000**
Total Funding Plan	**$300,000**

Additional Annual Operations and Maintenance

Additional Annual O&M: **Funding Source:**

Additional Annual O&M Description:

Project Name: West Senior Center Major Maintenance & Rehab

Project at a Glance

Project Type:	Existing Facility - Rehab / Repair / Deficiency Correction		
Department:	PW/ Facilities & Asset Ma	**Subcommunity:**	Central Boulder
Funding Source:	Facility Renovation & Rep	**BVCPArea:**	Area I
Project Number:	501XXX	**Map Number:**	101
CEAP Required:	No	**CEAP Status:**	

Project Description

This project provides refurbishment and replacement of the facilities including HVAC, electrical, and plumbing systems. It renews all surface finishes including carpet, paint, and ceilings. Provides improvements to restrooms and adds a fire sprinkler system, which is currently lacking, to the entire facility as required by B.R.C. 10-8, Fire Prevention Code. Provides for requirements under the new 2010 ADA standards. Replaces 1995 roof sections as required.

This project is scheduled for 2016, but may change depending on the outcomes of the civic center master plan and the Human and Health Services Department master plan update in 2013.

Costs:
1. Planning: $70,000
2. Acquisition: $ 0
3. Construction: $630,000

If started in 2014, the project is anticipated to complete construction in 2015.

Relationship to Guiding Principles

#6 - CIP should sustain or improve maintenance of existing assets before investing in new assets.

Public Process Status, Issues

Project design will be reviewed during the normal permitting process and the master plans portions affecting this project will be approved by City Council.

Relationship with Other Departments

This project will be coordinated with HHS Department and Meals on Wheels. The kitchen was remodeled in 2006 by Meals on Wheels at a cost of approximately $400,000. This cost has been subtracted from the estimated refurbishment cost noted in the FAM Master Plan of $1,228,000, leaving an estimated cost of $828,000. Additional work is being accomplished in the Energy Performance Contracts.

Change from Past CIP

West Senior Center Major Maintenance & Rehab continued

Estimated Total Cost

Project Cost

Project Cost	$700,000
Total Project Cost	**$700,000**

Unfunded Amount

Unfunded Amount

Project Cost Total	$700,000
Funding Total	($700,000)
Total Unfunded	**$0**

Capital Funding Plan

Funding Prior to 2013	**$0**
Six Year Funding Plan	
2013	$0
2014	$0
2015	$0
2016	$700,000
2017	$0
2018	$0
Subtotal	**$700,000**
Total Funding Plan	**$700,000**

Additional Annual Operations and Maintenance

Additional Annual O&M: $0 **Funding Source:**

Additional Annual O&M Description: