PURPOSE

To share initial progress on the first **Facilities Master Plan** which puts into larger context the opportunity reuse and renovation of the Pavilion building presents for consolidation of city services into a **City Service Hub**.
Facilities Master Plan Goal

Create a **vision** for city facilities for the next century and an **implementation plan** that will guide:

- **Replacement of aging infrastructure**
- **Adaptation to a changing environment**

While maintaining exceptional, **uninterrupted delivery of essential services** to our community.

Consolidation of buildings is **key** to achieving goals.

Master Plans Establish

- Detailed policies,
- Priorities,
- Service Standards,
- **Facility needs** and system needs

For delivery of specific services and facilities provided by each department.

They link mission, goals and investment strategies of a service to the annual budgeting process.
Facility Aspirations

**EXPERIENTIAL** Welcoming and inspiring spaces to deliver essential services to our community. Provide equitable, quality workspace for staff.

**FUNCTIONAL** Efficient in operations and maintenance.

**ACCESSIBLE** Easily accessed from around the city and within to serve the diverse needs of all people.

**SUSTAINABLE** Reduce energy consumption and carbon footprint.

**RESILIENT** Respond quickly to crisis and adapt to chronic stresses.

**Fiscally Responsible** Maximize efficiency – energy, operational, maintenance - to reduce costs.

**Funding Aspiration:** Implementation plan aspires to be budget-neutral over time.
Facilities Viewed Through Two Lenses

Urban Context
Government services across the community

Building Realm
Government services within buildings
City Services at Alpine-Balsam

**Key Factors**

**SPACE**
How much space do we need and what are the right locations for city services?  
*What makes Alpine-Balsam a good fit?*

**TIME**
How does timing effect decisions to be made?  
*How is renovation of the Pavilion a timely opportunity?*

**MONEY**
What are the costs and what is the value?  
*Is renovating the Pavilion a good investment?*
Existing Conditions

420,000 GSF TOTAL

208,000 GSF LAND INTENSIVE USES

212,000 GSF ADMINISTRATIVE (Customer Desks)

324 GSF/FTE

4,334 MTCO2e (~1000 Cars)

1,762 MTCO2e

$1,757,000

420,000 GSF TOTAL

GROSS SQUARE FOOTAGE

CARBON FOOTPRINT

OPERATIONS & MAINTENANCE

$1,025,000

$735,000

2,572 MTCO2e

34,758,900 kBTU (equal to annual emissions from xx cars)

$1,025,000

207,000 GSF

$1,025,000
Consolidation Achieves

- **GROSS SQUARE FOOTAGE**
  - 420,000 GSF TOTAL
  - 208,000 GSF LAND INTENSIVE USES
  - 170,800 GSF ADMINISTRATIVE (Customer Desks)
    - 250 GSF/FTE

- **CARBON FOOTPRINT**
  - 1,762 MTCO2e
  - 1,293 MTCO2e
  - 415 MTCO2e

- **OPERATIONS & MAINTENANCE**
  - $735,000
  - $720,000

Savings to help fund implementation:
- ~20% REDUCTION
- 50-60% REDUCTION
- 30% REDUCTION

Consolidation Achieves $720,000 savings to help fund implementation.
Alpine-Balsam Contribution

378,800 GSF
TOTAL

208,000 GSF
LAND
INTENSIVE USES

60,200 GSF
ADMIN. GAP

110,600 GSF
AT
ALPINE-BALSAM

GROSS SQUARE
FOOTAGE

ALPINE-BALSAM
FILLS 60% OF OUR
CUSTOMER SERVING AND
ADMINISTRATIVE SPACE
NEEDS

60,200 GSF
ADMIN. GAP

110,600 GSF
AT
ALPINE-BALSAM

GROSS SQUARE
FOOTAGE
The Urban Context
The Urban Context

Where people live in the city
The Urban Context

Where people live in the city

Where people will live in the future
The Urban Context

Where people live in the city
Where people will live in the future
How people move through the city
The Urban Context

Where people live in the city
Where people will live in the future
How people move through the city
Intercepting people out east

Of city staff who live outside the city and commute
24% CITY OF BOULDER STAFF
17% CITY OF BOULDER STAFF
54% CITY OF BOULDER STAFF

WHERE PEOPLE LIVE
WHERE PEOPLE WILL LIVE IN THE FUTURE
WHERE MANY PEOPLE ARE COMING FROM

WHERE MANY PEOPLE LIVE
City Services Place in the City

Where people live in the city
Where people will live in the future
How people move through the city
Intercepting people out east

A City Service Hub at Alpine-Balsam serves the community where they live and preserves direct connection to our historic civic heart.
Need to vacate Park Central and New Britain Buildings are in the High Hazard Flood Zone

Pavilion is an opportunity right now to address immediate and long-term needs of facilities.

Vacate Center Green to avoid expensive lease space
Construction Cost Estimate Breakdown

- $80M
- $60M
- $40M
- $20M

**Construction**
$227-$275 / sf

Net Zero $24-$32 /sf
Fixtures, Furniture and Equipment $24-$36 /sf
Contingency $44/sf
Development Fees $47-$58/sf
Design & Professional Fees $33-$39/sf
Escalation $30-$146 /sf
Parking - Costs unknown
Land Acquisition - $100-$300 / sf
Renovation of the Pavilion
- A city asset
- Energy reduction goals
- Avoids sunk costs

Cost Comparison to Lease Option

- Renovation
- Lease Costs

- 21 Years
- 34 Years
- 50 Years

- ~$100M in avoided costs

- 200M
- 150M
- 100M
- 50M

- Renovation
- O&M
- Debt Service

- $50M
- $100M
- $150M
- $200M
- $200M
City Services at Alpine-Balsam

Key Factors

**SPACE**
Alpine-Balsam provides significant space in a good location – serving people where they live.

**TIME**
The Pavilion is available now to renovate and meet immediate space needs.

**MONEY**
Renovation is a good investment over time when compared to other options.
Funding Strategy

Allocation of existing city budget towards annual funding of Pavilion Renovation.

- 2020 & 2021 - $2M from General Fund Capital Dollars (GFCD)
- 2022 - city proposes to issue debt for $3M annual payment from GFCD
- 2025 - vacate Center Green direct ~$1M annually to repayment of debt

Approach will not require new funds.
Our vision doesn’t start here…
What if?

Community

City Govt

What could we inspire?
Boulder Public Library
Meeting Spaces and the Bridge

Brenton Building Customer Desk and Collaboration Space

What we are learning from...
What if?
Programming & Concept Phase

- Identify specific city services and amenities in building
- Coordinate services with County if they locate at A-B
- Develop concepts and options for 4th floor to test value
- Refine cost estimates throughout design
## Existing GSF Breakdown

### CURRENT - CUSTOMER SERVICE/ADMINISTRATIVE SPACE

<table>
<thead>
<tr>
<th>Building Name</th>
<th>GSF</th>
</tr>
</thead>
<tbody>
<tr>
<td>Park Central</td>
<td>18,889 GSF</td>
</tr>
<tr>
<td>New Britain</td>
<td>13,310 GSF</td>
</tr>
<tr>
<td>Fam &amp; PR Building</td>
<td>5,460 GSF</td>
</tr>
<tr>
<td>Center Green</td>
<td>31,932 GSF</td>
</tr>
<tr>
<td>Main Library (North Building)</td>
<td>3,584 GSF</td>
</tr>
<tr>
<td>Child, Youth, &amp; Family Services</td>
<td>8,215 GSF</td>
</tr>
<tr>
<td>Brenton Building</td>
<td>21,600 GSF</td>
</tr>
<tr>
<td>Atrium</td>
<td>11,633 GSF</td>
</tr>
<tr>
<td>Iris Center</td>
<td>14,959 GSF</td>
</tr>
<tr>
<td>Justice Center</td>
<td>9,778 GSF</td>
</tr>
<tr>
<td>West Senior Center</td>
<td>15,791 GSF</td>
</tr>
<tr>
<td>Municipal Building</td>
<td>22,728 GSF</td>
</tr>
<tr>
<td>GMP Hub</td>
<td>30,000 GSF</td>
</tr>
<tr>
<td>The Edge</td>
<td>1,886 GSF</td>
</tr>
<tr>
<td>Community Vitality</td>
<td>5,500 GSF</td>
</tr>
</tbody>
</table>

**Total Building Area**: 212,236 GSF  
**Total People**: 683 FTE

### CURRENT - LAND INTENSIVE SPACE

<table>
<thead>
<tr>
<th>Building Name</th>
<th>GSF</th>
</tr>
</thead>
<tbody>
<tr>
<td>Park Operations/Forestry</td>
<td>10,073 GSF</td>
</tr>
<tr>
<td>Public Safety Center</td>
<td>88,986 GSF</td>
</tr>
<tr>
<td>Municipal Service Center</td>
<td>60,149 GSF</td>
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<tr>
<td>Fleet Services</td>
<td>24,854 GSF</td>
</tr>
<tr>
<td>Cherryvale North</td>
<td>5,440 GSF</td>
</tr>
<tr>
<td>UTE</td>
<td>8,022 GSF</td>
</tr>
<tr>
<td>Annex</td>
<td>10,110 GSF</td>
</tr>
</tbody>
</table>

**Total Building Area**: 207,634 GSF  
**Total People**: 209 FTE

**TOTAL**: 419,870 GSF  
**892 FTE**
## Leased vs Owned Considerations

<table>
<thead>
<tr>
<th>Lease Buildings (Decentralized)</th>
<th>Own Buildings (Consolidated)</th>
</tr>
</thead>
<tbody>
<tr>
<td>COSTS</td>
<td></td>
</tr>
<tr>
<td>CLIMATE GOALS</td>
<td></td>
</tr>
<tr>
<td>RESILIENCY STRATEGIES</td>
<td></td>
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<tr>
<td>MAINTENANCE &amp; OPERATIONS</td>
<td></td>
</tr>
<tr>
<td>TIME</td>
<td></td>
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<tr>
<td>STAFF COLLABORATION</td>
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<tr>
<td>WELCOMING &amp; ACCESSIBLE</td>
<td></td>
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<tr>
<td>COMMUNITY IDENTITY</td>
<td></td>
</tr>
<tr>
<td>SPACE EQUITY, FLEXIBILITY, AND EFFICIENCY</td>
<td></td>
</tr>
</tbody>
</table>
What are the Costs and what is the Value

<table>
<thead>
<tr>
<th>Leased Scenario</th>
<th>Pavilion Scenario</th>
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</thead>
<tbody>
<tr>
<td>$38,400,645</td>
<td>$48,095,954</td>
</tr>
<tr>
<td>$53,344,170</td>
<td>$62,669,559</td>
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<tr>
<td>$79,229,156</td>
<td>$67,146,600</td>
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<tr>
<td>Location</td>
<td>Square Footage</td>
</tr>
<tr>
<td>--------------</td>
<td>----------------</td>
</tr>
<tr>
<td>Park Central</td>
<td>20,910</td>
</tr>
<tr>
<td>New Britain</td>
<td>13,852</td>
</tr>
<tr>
<td>Center Green</td>
<td>31,000</td>
</tr>
</tbody>
</table>

TOTAL: 65,762 square feet | 256 Full Time Equivalent (FTE) staff accommodated
Target for consolidating PC, NB & CG:
Minimum 70,000 square feet
Minimum accommodate 260+ staff

What Can Be Achieved?

Test Fit ONE (Basement + 3 stories)
Total Size: 75,000 square feet | 260-275 Staff

Test Fit TWO (Basement + 4 stories)
Total Size: 93,000 square feet | 260-300 Staff
# Cost Estimates Summary

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Test Fit ONE Renovation of Pavilion</strong></td>
<td></td>
</tr>
<tr>
<td>3 floors + basement</td>
<td>$45,000,000</td>
</tr>
<tr>
<td>3 floors + basement + net zero improvements</td>
<td>$48,000,000</td>
</tr>
<tr>
<td><strong>Test Fit TWO Renovation of Pavilion</strong></td>
<td></td>
</tr>
<tr>
<td>3 floors + basement + additional top story</td>
<td>$54,000,000</td>
</tr>
<tr>
<td>3 floors + basement + additional top story + net zero improvements</td>
<td>$57,000,000</td>
</tr>
<tr>
<td><strong>New Replacement Building (Test Fit TWO Equivalent)</strong></td>
<td></td>
</tr>
<tr>
<td>3 floors + basement + additional top story</td>
<td>$56,000,000</td>
</tr>
<tr>
<td>3 floors + basement + additional top story + net zero improvements</td>
<td>$60,000,000</td>
</tr>
<tr>
<td>Deconstruct Pavilion along with hospital</td>
<td>$1,500,000</td>
</tr>
<tr>
<td>Total Cost for New Replacement Building</td>
<td>$61,500,000</td>
</tr>
</tbody>
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*All estimates have been escalated for 2022 construction start date.*