Project Name: West Senior Center Maj Maint & Reha

Project at a Glance

Project Type: CIP-CAPITAL MAINTENANCE
Department: PW/FACILITIES & ASSET MNGMT
Subcommunity: CENTRAL BOULDER
Project Number: 3150254715
BVCP Area: AREA I
CEAP Required: No
CEAP Status: 

Project Description

This project provides refurbishment and replacement in the building including HVAC, electrical and plumbing systems. It renews all surface finishes including carpet, paint and ceilings. It 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. It also provides for requirements under which ADA standards and Boulder Energy Codes. Finally, it replaces 1995 roof sections as required. The facilities asset assessments identified the deferred maintenance backlog of $758,000 at the end of 2018. Another $340,000 will come up for replacement from 2019 to 2025. Additional funding from the Facility Deferred Maintenance Projects CIP will be available for the additional backlog.

This project was scheduled for 2020, but the majority has been moved to 2024 to coincide with area planning and city facilities planning for Alpine-Balsam and the Civic Area. A portion remains in 2020 for minor maintenance to coincide with a possible consolidation of Human Services into the West Senior Center.

Project Phasing

Design and Construction: $700,000 budgeted in 2024

Public Process

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

Interdepartmental and Interagency Collaboration

This project will be coordinated with the Human Services Department and the Civic Area and Alpine-Balsam planning process.

Capital Funding Plan

<table>
<thead>
<tr>
<th>Fund(s)</th>
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Funding to Completion $0
Future Unfunded $0

Total Funding Plan: $700,000

Additional Annual Operating and Maintenance

Additional Annual O&M: $0

Funding Source for O&M:

Additional Annual O&M Description:
Project Name: No Boulder Park Shelter Repair

Project at a Glance

Project Type: CIP-CAPITAL MAINTENANCE
Department: PW/FACILITIES & ASSET MNGMT
Subcommunity: CENTRAL BOULDER
Project Number: 3150330215
BVCP Area: AREA I
CEAP Required: No
CEAP Status:

Project Description

The P&R Round 1, Capital Investment Strategy project improved the shelter’s exterior to included ADA access to the shelters, lighting upgrades, amenities (benches/tables), bear proof trash/recycling receptacles and concrete flatwork. FR&R funding was not available to time with CIS project. This project upgrades the plumbing systems and fixtures and renews interior and exterior surface finishes of the facility built in 1969. Minor concrete work totaling $19,000 was last done in 2007. Electrical code upgrades will also be accomplished as required with major renovation projects.

Project Phasing

Planning: $12,000 budgeted in 2021
Construction: $108,000 budgeted in 2021

Public Process

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

Interdepartmental and Interagency Collaboration

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

Capital Funding Plan

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Funding to Completion $0
Future Unfunded $0

Total Funding Plan: $120,000

Additional Annual Operating and Maintenance

Additional Annual O&M: $0

Funding Source for O&M:

Additional Annual O&M Description:

No additional operating costs are anticipated
**Project Name:** Martin Park Shelter Major Maint

### Project at a Glance
- **Project Type:** CIP-CAPITAL MAINTENANCE
- **Department:** PW/FACILITIES & ASSET MNGMT
- **Subcommunity:** SOUTH BOULDER
- **Project Number:** 3150340215
- **BVCP Area:** AREA I
- **CEAP Required:** No

### Project Description
The P&R Round 1, Capital Investment Strategy project improved the shelter’s exterior to include ADA access to the shelters, lighting upgrades, amenities (benches/tables), bear proof trash/recycling receptacles and concrete flatwork. FR&R funding was not available with 2013/2014 CIS project. This project upgrades the plumbing and fixtures and renews interior and exterior surface finishes of this facility constructed in 1962. Minor cosmetic work totaling $16,000 was last done in 2007. Code upgrades for the electrical systems will also be accomplished as required with any major renovation project.

### Project Phasing
- **Planning:** $16,000 budgeted in 2023
- **Construction:** $153,000 budgeted in 2023

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

### DET/Impact Fees
None

### Interdepartmental and Interagency Collaboration
This project will be coordinated with the Parks and Recreation Department.

### Change From Past CIP
None

### Capital Funding Plan

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**Funding to Completion $0**
**Future Unfunded $0**

**Total Funding Plan:** $170,000

### Additional Annual Operating and Maintenance
- **Additional Annual O&M:** $0
- **Funding Source for O&M:**

**Additional Annual O&M Description:**
Project Name: Tantra Park Shop Renovation

Project at a Glance

Project Type: CIP-CAPITAL MAINTENANCE
Department: PW/FACILITIES & ASSET MNGMT
Subcommunity: SOUTH BOULDER
Project Number: 3150400415
BVCP Area: AREA I
CEAP Required: No
CEAP Status:

Project Description

Renovate the Tantra Park Shop for continuing use for Park Operations maintenance staff. The 3,000 square foot facility, constructed in 1984, needs repairs and renovations to major building systems. At this time, no specific scope has been identified for this project planned in 2023.

Project Phasing

Planning: $30,000 budgeted in 2023
Construction: $270,000 budgeted in 2023

Public Process

The future of Tantra Park property will be part of the Parks and Recreation Master Plan.

Interdepartmental and Interagency Collaboration

FAM will continue to coordinate with Parks and Recreation in identifying future renovation and replacement needs for the Tantra Park Shop.

Capital Funding Plan

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Total Funding Plan: $300,000

Additional Annual Operating and Maintenance

Additional Annual O&M: $0

Funding Source for O&M:

Additional Annual O&M Description:
**Project Name:** Fleet - System Repairs/Replacements  

**Project at a Glance**

| Project Type: | CIP-CAPITAL MAINTENANCE |
| Department:   | PW/FACILITIES & ASSET MNGMT |
| Subcommunity: | CENTRAL BOULDER |
| Project Number: | 3151154817 |
| BVCP Area: | AREA I |
| CEAP Required: | No |

**Project Description**

Fleet Services has made significant repairs and investments to their facility, which was constructed in 1989. A 2016 comprehensive facilities assessment identified deferred maintenance backlog that have been programmed into the CIP. In addition, technology changes in the last 20 years have required changes to fleet's service equipment and building systems. For 2019, training requirements will be increased by a new city-wide radio system, advanced asset management systems and new vehicle technologies that require fleet mechanic certification. Improvements to the entry are also desired to improve the customer experience and prevent entry of customers into the work bays.

**Project Phasing**

- **2020**
  - Paint roll-up Doors; Interior Bays; Replace fuel sump pumps; replace two vehicle bay exhaust fan control upgrade $100K;  
  - 2023 - Replace Fire Alarm/Detection System $220K;  
  - 2025 - Replace mechanical room heating and ventilation system $80K;

These projects are funded by the Fleet Services fund, which operates as an internal service fund generating revenue by work and services performed by the Fleet staff.

**Public Process**

None

**Interdepartmental and Interagency Collaboration**

The City's internal Fleet Services Advisory Board made up of representatives from various City departments provide guidance and approval of the fleet upgrades planned.

**Capital Funding Plan**

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Funding to Completion $0  
Future Unfunded $0

**Total Funding Plan:** $699,493

**Additional Annual Operating and Maintenance**

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**Additional Annual O&M Description:**
**Project Name:** Teahouse - Entry Alterations  

**Project at a Glance**

- **Project Type:** CIP-CAPITAL ENHANCEMENT  
- **Department:** PW/FACILITIES & ASSET MNGMT  
- **Subcommunity:** SYSTEM-WIDE  
- **Project Number:** 3152383420  
- **BVCP Area:** AREA I  
- **CEAP Required:** No  
- **CEAP Status:**

**Project Description**

This project will continue the collaboration project with CU Boulder, the tenants of the Teahouse, Huckleberry Foods, and the Dushanbe Sister Cities in working with a Tajikistan artisan to help design and construct an new entry to the Teahouse. The Teahouse entry faces west, which allows the cold, wind and rain to enter the facility with only one set of double doors. An entry vestibule will provide a block from the weather and provide more comfort to staff and customers as well as save energy. This project will also enhance the concrete path leading from the 13th Street sidewalk to the new entry to complement the Teahouse architecture and the adjacent Tajik art on the adjacent multi-use path along the Farmers Ditch. Finally, this project will provide water and sewer to a service station on the patio. With the increased use of the Teahouse, the patio area doubles the serving capacity of the Teahouse. A full service station on the patio will reduce the foot traffic of service staff through the front entry and provide better service to customers.

**Project Phasing**

- Planning, Design and Construction: $255,000 in 2020

**Public Process**

Proposed alterations and designs will be reviewed by the Dushanbe Sister Cities, Landmarks Board and Planning Board.

**DET/Impact Fees**

- none

**Interdepartmental and Interagency Collaboration**

This project will be coordinated with other departments working on the East Bookend Civic Area Master Plan.

**Change From Past CIP**

- New Project

**Capital Funding Plan**

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**Additional Annual Operating and Maintenance**

- **Additional Annual O&M:** 0  
- **Funding Source for O&M:**

**Additional Annual O&M Description:**

See lease amendment in 2015
Project Name: BCH Hospital Deconstruction

Project at a Glance

Project Type: CIP-CAPITAL ENHANCEMENT
Department: PW/FACILITIES & ASSET MNGMT
Subcommunity: SYSTEM-WIDE
Project Number: 315560118
BVCP Area: SYSTEM-WIDE
CEAP Required: Yes
CEAP Status: 

Project Description

On May 16, 2019 City Council voted to proceed with deconstruction of the main hospital to prepare the Alpine-Balsam site for future redevelopment. The full scope of the deconstruction project includes interior deconstruction of the main hospital and Pavilion to prepare the latter building for future renovation. The exterior of the hospital building will be deconstructed and separated from the Pavilion building and the holes in the side of Pavilion where the hospital was once connected will be temporarily patched back until full renovation of that building proceeds. The basement of the hospital building will be excavated and the whole left behind will be filled. The final phase of work necessary to complete the deconstruction project is grading of the site which is being coordinated with future flood mitigation plans so that grading as part of the deconstruction project can work towards achieving those future flood mitigation goals for the site.

The total project costs have been estimated between $14M - $16M for the work described above. The first ATB in 2019 appropriated $11,850,000 to the project. This amount reflects what was available from year end balance carryover from 2018 to utilize towards this project. The full $16M was not available to fund in 2019 and so this budget request is for the remainder of funding necessary to complete the project with the exception of soils remediation which is still yet to be determined. Staff are working to minimize the cost of the deconstruction and any reduction in the project cost will be directed towards soils remediation costs should remediation be necessary.

Soils testing for potentially hazardous materials will be conducted in the first phase of deconstruction, anticipated sometime in late 2019. Following testing that identifies any material in the soils that require abatement, a voluntary clean-up (VCUP) will be developed and approved by regulatory authorities at which time a cost associated with this work can be identified.

The funds appropriated in 2019 will go towards completing interior and exterior deconstruction of the building. The $4,150,000 being requested in this budget request will be to complete the project, including excavation of the basement, patching back of the Pavilion and final site grading which would be designed to achieve progress towards the flood mitigation strategy for future development on the site.

Project Phasing

Planning, Decommissioning, Deconstruction, Design, Construction

Public Process

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

Interdepartmental and Interagency Collaboration

This project will be coordinated with the Area Plan along with the previously adopted Vision Plan intended to guide the transformation of the site; it identifies the desired future for Alpine-Balsam and its surroundings, with Guiding Principles to inform future planning and development.

Capital Funding Plan

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Funding to Completion $0

 DET/Impact Fees

None

Change From Past CIP

NEW
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**Total Funding Plan:** $15,982,126

### Additional Annual Operating and Maintenance

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</table>
**Project Name:** Pavilion Renovation

**Project at a Glance**

- **Project Type:** CIP-CAPITAL ENHANCEMENT
- **Department:** PW/FACILITIES & ASSET MNGMT
- **Subcommunity:** SYSTEM-WIDE
- **Project Number:** 3155570119
- **BVCP Area:** SYSTEM-WIDE
- **CEAP Required:**
- **CEAP Status:**

**Project Description**

The Alpine-Balsam Area Plan will be finalized in Fall 2019 after community visioning and council direction on the future of the site and surrounding area. A key assumption in the area plan is that the Medical Office Pavilion (Pavilion) will be renovated for city facilities. If the Pavilion renovation occurs, staff recommend beginning the design phase in 2020, as design and permitting will take multiple years.

The renovation of the Pavilion building has the potential to accommodate more than 250 staff; provide better services to the community from a centralized location; and make progress toward the city’s Climate Commitment goals. The current estimate to renovate the Pavilion is $49 - $58M, depending if there’s an additional floor constructed.

To identify the space allocation and services provided in the Pavilion, the first step is a “programming phase,” followed by initial schematic design which would begin in 2020.

**Project Phasing**

- 2020 - Design Development, Construction Documents and entitlement
- 2022 - Construction
- 2024 - Relocation of staff

**Public Process**

Project design will be reviewed during the normal permitting process.

**DET/Impact Fees**

- N/A

**Interdepartmental and Interagency Collaboration**

Facilities & Asset Management (FAM) will work closely with departments when consolidating city facilities. Consolidation is preferred to improve service to the community, reduce redundancies, increase efficiencies, and contribute to workflow and collaboration. This concept will be more thoroughly analyzed and recommendations to consolidate will be identified in the Facilities Master Plan late 2019.

**Capital Funding Plan**

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Funding to Completion $0
Future Unfunded $0

**Total Funding Plan:** $2,100,000

**Additional Annual Operating and Maintenance**

- **Additional Annual O&M:**
- **Funding Source for O&M:**
**Project Name:** Facilities Master Plan Updates

### Project at a Glance

**Project Type:** CIP-CAPITAL PLANNING STUDIES  
**Department:** PW/FACILITIES & ASSET MNGMT  
**Subcommunity:** SYSTEM-WIDE  
**Project Number:** 3158882414  
**BVCP Area:** SYSTEM-WIDE  
**CEAP Required:** No  
**CEAP Status:**

### Project Description

This project funds the study and analysis of facility assets. Visual inspections and sampling of materials are performed in city facilities to have a hazard inventory of any asbestos, lead based paint and other indoor air quality concerns. Code and safety deficiencies in existing facilities are also identified. This type of inventory provides awareness to building occupants, maintenance staff, construction personnel and emergency responders and identifies remediation projects, as needed. This is a multi-year program to complete the inventory of the 135 facilities managed by Facilities & Asset Management (FAM).

### Project Phasing

*Total project cost is $150,000 with 17 facilities assessed in 2015 and 2016, data analysis completed in 2017 and reassessments to start back up in 2025. Combined projects: FAM Master Plan Update, City Facilities Analysis/Consolidate, Facility Assessments, and City Yards Master Plan Update into one Facilities Master Plan Update project.*

### Public Process

**DET/Impact Fees**

### Interdepartmental and Interagency Collaboration

**Change From Past CIP**

combined previous CIP projects

### Capital Funding Plan

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Funding to Completion $0  
Future Unfunded $0

**Total Funding Plan:** $423,839

### Additional Annual Operating and Maintenance

**Additional Annual O&M:**

**Funding Source for O&M:**

**Additional Annual O&M Description:**
**Project Name:** FAM Strategic Plan Updates

**Project at a Glance**

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**Project Description**

This project funds the study and analysis of facility assets. Visual inspections and sampling of materials are performed in city facilities to have a hazard inventory of any asbestos, lead based paint and other indoor air quality concerns. Code and safety deficiencies in existing facilities are also identified. This type of inventory provides awareness to building occupants, maintenance staff, construction personnel and emergency responders and identifies remediation projects, as needed. This is a multi-year program to complete the inventory of the 135 facilities managed by Facilities & Asset Management (FAM).

**Project Phasing**

Total project cost is $150,000 with 17 facilities assessed in 2015 and 2016, data analysis completed in 2017 and reassessments to start back up in 2022.

**Public Process**

None

**DET/Impact Fees**

None

**Interdepartmental and Interagency Collaboration**

FAM will coordinate with other departments in performing the inventory of the facilities and any subsequent remediation requirements so disruption to occupants and customers is minimized.

**Capital Funding Plan**

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Funding to Completion $0
Future Unfunded $0

**Total Funding Plan:** $498,692

**Additional Annual Operating and Maintenance**

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Additional Annual O&M Description: .
**Project Name:** Fire Stations Major Maintenance

### Project at a Glance

**Project Type:** CIP-CAPITAL MAINTENANCE  
**Department:** PW/FACILITIES & ASSET MNGMT  
**Subcommunity:** SYSTEM-WIDE  
**Project Number:** 3158885515  
**BVCP Area:** SYSTEM-WIDE  
**CEAP Required:** No  
**CEAP Status:**

### Project Description

The 24/7 occupancy of the city's eight fire stations and the status as essential facilities requires a higher level of maintenance. This annual CIP project will be distributed among the eight Boulder fire stations to maintain finishes to industry standards, and upgrade kitchen, dining and living areas. Work on Fire Station 3 will be limited due to potential future replacement.

### Project Phasing

Projects are identified, designed, and completed each year in coordination with the Fire-Rescue Department within the approved annual funding.

### Public Process

Building permits will be submitted for as required.

### DET/Impact Fees

None

### Interdepartmental and Interagency Collaboration

Projects have been coordinated with the Fire-Rescue Department.

### Change From Past CIP

None

### Capital Funding Plan

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<tbody>
<tr>
<td>Facility Renovation &amp; Replace</td>
<td>$261,633</td>
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Funding to Completion $0  
Future Unfunded $0

**Total Funding Plan:** $1,461,189

### Additional Annual Operating and Maintenance

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

**Additional Annual O&M Description:**
### Project Description

As part of recommendations of the recreation master plan and the recently completed Aquatics Facility Study (AFS) the Parks and Recreation (P&R) department has identified deferred maintenance needs within P&R existing facilities. P&R operates 11 pools within the city including indoor and outdoor leisure pools, lap pools and hot tubs. As part of the Aquatics Facility Study ongoing maintenance and repairs to recreation facilities have been prioritized starting with the three indoor facilities. Pools are an integral component in providing health and wellness programs as well as generating revenues for the city. 2021 funding will address high and medium priority items identified in AFS for East Boulder Recreation Center. 2022 funding will remedy the high and medium priority deficiencies at South Boulder Recreation Center and Spruce Pool.

### Project Phasing

- **Planning:** $100,000 budgeted in 2021
- **Construction:** $1,376,000.00 budgeted over 3 years

### Public Process

- Presented to the Parks & Recreation Advisory Board

### DET/Impact Fees

- None

### Interdepartmental and Interagency Collaboration

- Projects have been scoped by the Parks and Recreation Department's approved Aquatics Study. See Aquatics Facility Repairs project.

### Change From Past CIP

- None

### Capital Funding Plan

<table>
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<tr>
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Funding to Completion $0
Future Unfunded $0

### Total Funding Plan:

- **$1,837,800**

### Additional Annual Operating and Maintenance

- **Additional Annual O&M:** $0

- **Funding Source for O&M:**

**Additional Annual O&M Description:**
Project Name: Deferred Facility Maint Projects

Project at a Glance

Project Type: CIP-CAPITAL MAINTENANCE
Department: PW/FACILITIES & ASSET MNGMT
Subcommunity: SYSTEM-WIDE
Project Number: 3158887318
BVCP Area: SYSTEM-WIDE
CEAP Required: No
CEAP Status:

Project Description
FAM contracted in 2016 to prepare a Facilities Strategic Plan for 22 essential city facilities (Fire stations, Public Safety Building, Municipal Buildings, Recreation Centers and Libraries). All equipment in the facilities were inspected, documented and imported into an Asset Management software. FAM developed building and system priorities. For example, a recreation center is maintained to a higher standard than a maintenance shop, and roofing systems are given a higher priority than interior finishes. The software program takes that information and produces a prioritized 10 year work plan for the 17 General Fund facilities to work down backlog items and replace building components on schedule. Replacements funded with this project include HVAC systems, boilers, parking lot repairs, and various other building systems.

Project Phasing
This is a multi-year project with independent projects completed each year at various facilities. Projects are designed and executed separately annually.

Public Process
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 Landmarks Boards, Design Advisory Board and/or Panning Board as appropriate.

Interdepartmental and Interagency Collaboration
This project will be coordinated with the affected departments on the project.

Capital Funding Plan

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Funding to Completion $0
Future Unfunded $0

Total Funding Plan: $9,012,360

Additional Annual Operating and Maintenance

Additional Annual O&M: 0
Funding Source for O&M:
Project Name: Building Perf Energy Requirements

Project at a Glance

Project Type: CIP-CAPITAL MAINTENANCE
Department: PW/FACILITIES & ASSET MNGMT
Subcommunity: SYSTEM-WIDE
Project Number: 3158887419
BVCP Area: AREA I
CEAP Required: No
CEAP Status: 

Project Description

Perform energy assessments and retro commissioning (RCx) to comply with Boulder Building Performance Ordinance (BPO) (Ordinance no. 8071). The RCx requires implementing cost effective RCx measures within two years of the study. FAM will be performing the energy assessments, RCx, and implement cost-effective measures on buildings greater than 5,000 square feet.

Project Phasing

City facilities must be compliant with the requirements in the BPO by 2021. The energy assessments will be performed in 2019. The RCx and the required cost-effective measures will be implemented in 2020.

Public Process

The energy assessments and RCx do not require a permit, unless the cost-effective measures identified in RCx trigger the requirement.

Interdepartmental and Interagency Collaboration

The Climate + Sustainability Division (C+SD) has completed the Rate and Report component of the Building Performance Ordinance. FAM will implement the Efficiency Requirements of the ordinance in collaboration with C+SD, Boulder Public Libraries, parks & Recreation, Boulder Fire-Rescue, and Human Services.

Capital Funding Plan

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Funding to Completion: $0
Future Unfunded: $0

Total Funding Plan: $683,559

Additional Annual Operating and Maintenance

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<th>Additional Annual O&amp;M: ($10,000)</th>
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<tbody>
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<td>Additional Annual O&amp;M Description:</td>
<td>Utility cost avoidance through implementation of energy improvements</td>
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</table>
**Project Name:** Facility Alteration Projects

### Project at a Glance

**Project Type:** CIP-CAPITAL ENHANCEMENT  
**Department:** PW/FACILITIES & ASSET MNGMT  
**Subcommunity:** SYSTEM-WIDE  
**Project Number:** 3158887620  
**BVCP Area:** AREA I  
**CEAP Required:** No  
**CEAP Status:**

### Project Description

In 2017, the city completed a Facilities Vision Plan that provided guiding principles focused on creating welcoming and accessible space for the community and flexible, collaborative and healthy work environments for city staff. In 2020, the city will be completing the Facilities Master Plan that will provide a vision and plan for consolidating city services now decentralized and implementing short term, mid-term and long-term facility investments in city facilities. This budget request will enable small projects to advance across current city buildings to increase equity in community serving spaces as well as staff workspace.

### Project Phasing

**Planning, Design and Construction:** $150,000 budgeted in 2020

### Public Process

Unknown at this time.

### DET/Impact Fees

None

### Interdepartmental and Interagency Collaboration

This project will be coordinated with departments impacted in the facility to be renovated.

### Change From Past CIP

New Project

### Capital Funding Plan

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Funding to Completion $0  
Future Unfunded $0

**Total Funding Plan:** $150,000

### Additional Annual Operating and Maintenance

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

**Additional Annual O&M Description:**