



## CIP Project Information Sheet

**Project Name:** Sustainability Building Automation - Heating, Ventilation, and Air Conditioning (HVAC) Controls

**Project Status:** Existing

**Functional Area(s):** Facilities

**Relevant Plan(s):** Facilities Plan, Environmental Sustainability Action Plan

**Neighborhood:** Willows & Rose Hill

**Time Frame:** 2023-2024

**Budget Priority:** Healthy and Sustainable

**Citywide Rank:** 42

**Functional Area Priority:** High

**Location:** Citywide in occupied municipal buildings

### Description:

Install building automation system to provide consistent scheduling, control, and monitoring of lighting and HVAC settings, and system performance at City-occupied buildings.

**Anticipated Outcomes:** **Primary:** Environmental Sustainability **Secondary:**

These systems will reduce energy consumption while providing greater comfort to building occupants. The systems will also improve diagnostic and repair troubleshooting.

**Request:** **Primary Reason(s):** Budget Process

Project work is being done with Public Safety Building Phs 2 project work. Unspent project funds are being moved into the Public Safety Building Phs 2 project budget

| Budget:                        | Prior            | 2025            | 2026            | 2027 | 2028 | 2029 | 2030 | Future | Total            |
|--------------------------------|------------------|-----------------|-----------------|------|------|------|------|--------|------------------|
| Original Budget                | \$506,048        |                 |                 |      |      |      |      |        | \$506,048        |
| Approved Changes               |                  |                 |                 |      |      |      |      |        |                  |
| <b>Current Approved Budget</b> | <b>\$506,048</b> |                 |                 |      |      |      |      |        | <b>\$506,048</b> |
| <b>Proposed New Budget</b>     | <b>\$99,668</b>  |                 |                 |      |      |      |      |        | <b>\$99,668</b>  |
| Proposed changes due to        | Scope Change     | Schedule Change | X Budget Change |      |      |      |      |        |                  |

| Project Phasing:           | Prior           | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | Future | Total           |
|----------------------------|-----------------|------|------|------|------|------|------|--------|-----------------|
| Preliminary Design (0-30%) |                 |      |      |      |      |      |      |        |                 |
| Right of Way               |                 |      |      |      |      |      |      |        |                 |
| Design (31-100%)           | \$81            |      |      |      |      |      |      |        | \$81            |
| Construction               | \$99,586        |      |      |      |      |      |      |        | \$99,586        |
| Contingency                |                 |      |      |      |      |      |      |        |                 |
| <b>Total</b>               | <b>\$99,668</b> |      |      |      |      |      |      |        | <b>\$99,668</b> |

| Estimated M&O Impacts: | Prior | 2025 | 2026 | 2027     | 2028     | 2029     | 2030     | Future  | Total    |
|------------------------|-------|------|------|----------|----------|----------|----------|---------|----------|
| Cost                   |       |      |      | \$10,000 | \$10,000 | \$10,000 | \$10,000 | ongoing | \$40,000 |

Explanation: Estimated service contract for preventive maintenance and software upgrades.

| Proposed Funding Sources: | Prior            | 2025-2030       | Future | Total            |
|---------------------------|------------------|-----------------|--------|------------------|
| General Fund              | \$429,501        | \$76,547        |        | \$506,048        |
| <b>Total</b>              | <b>\$429,501</b> | <b>\$76,547</b> |        | <b>\$506,048</b> |





# CIP Project Information Sheet

**Project Name:** Public Safety Building Phase 2 (Mechanical and Electrical)

**Project Status:** Existing

**Functional Area(s):** Facilities

**Relevant Plan(s):** Facilities Plan

**Neighborhood:** Downtown

**Time Frame:** 2023-2025

**Budget Priority:** Vibrant and Connected

**Citywide Rank:** 54

**Functional Area Priority:** High

**Location:** Public Safety Building

**Description:**

Continue the mid-life investment for functional modernization, operational repairs, and system replacement. For better efficiency, the project scope has been updated to include the remaining work in the Sustainability Building Automation (EMS) project.

**Anticipated Outcomes:** **Primary:** Asset Protection **Secondary:**  
Building life is extended and work environment is safe and productive for staff.

**Request:** **Primary Reason(s):** Budget Process  
The remaining scope of work and project funding from the Sustainability Building Automation(EMS) project is being added to this project.

| Budget:                 | Prior  | 2025                                     | 2026  | 2027 | 2028 | 2029 | 2030 | Future | Total       |
|-------------------------|--|--|---|------|------|------|------|--------|-------------|
| Original Budget         | \$207,757  | \$182,517                                | \$2,635,346                                       |      |      |      |      |        | \$3,025,620 |
| Approved Changes        | \$231,693  | \$2,479,329                              | -\$2,635,346                                      |      |      |      |      |        | \$75,676    |
| Current Approved Budget | \$439,450  | \$2,661,846                              |   |      |      |      |      |        | \$3,101,296 |
| Proposed New Budget     | \$44,851   | \$3,678,475                              |   |      |      |      |      |        | \$3,723,327 |
| Proposed changes due to | <input checked="" type="checkbox"/> Scope Change | <input type="checkbox"/> Schedule Change | <input checked="" type="checkbox"/> Budget Change |      |      |      |      |        |             |

| Project Phasing:           | Prior    | 2025        | 2026 | 2027 | 2028 | 2029 | 2030 | Future | Total       |
|----------------------------|----------|-------------|------|------|------|------|------|--------|-------------|
| Preliminary Design (0-30%) | \$34,609 | \$5,807     |      |      |      |      |      |        | \$40,416    |
| Right of Way               |          |             |      |      |      |      |      |        |             |
| Design (31-100%)           | \$10,392 | \$10,500    |      |      |      |      |      |        | \$20,892    |
| Construction               | -\$150   | \$3,662,168 |      |      |      |      |      |        | \$3,662,019 |
| Contingency                |          |             |      |      |      |      |      |        |             |
| Total                      | \$44,851 | \$3,678,475 |      |      |      |      |      |        | \$3,723,327 |

| Estimated M&O Impacts: | Prior | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | Future | Total |
|------------------------|-------|------|------|------|------|------|------|--------|-------|
| Cost                   |       |      |      |      |      |      |      |        |       |

Explanation: No M&O costs expected.

| Proposed Funding Sources:    | Prior    | 2025-2030   | Future | Total       |
|------------------------------|----------|-------------|--------|-------------|
| General Fund                 | \$10,392 | \$3,201,030 |        | \$3,211,423 |
| Real Estate Excise Tax       | \$34,459 | \$222,750   |        | \$257,209   |
| Transportation CIP           |          | \$12,545    |        | \$12,545    |
| Grant (Dept of Energy EECBG) |          | \$143,150   |        | \$143,150   |
| Grant (Energy Audit)         |          | \$99,000    |        | \$99,000    |
| Total                        | \$44,851 | \$3,678,475 |        | \$3,723,327 |

