



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:	Prior	2023	2024	2025	2026	2027	2028	Future	Total
Original Budget		\$142,477	\$363,571						\$506,048
Approved Changes									
Current Approved Budget		\$142,477	\$363,571						\$506,048
Proposed New Budget		\$142,477	\$363,571						\$506,048
Proposed changes due to	Scope Change			Schedule Change				Budget Change	

Project Phasing:	Prior	2023	2024	2025	2026	2027	2028	Future	Total
Preliminary Design (0-30%)		\$12,948							\$12,948
Right of Way									
Design (31-100%)		\$64,742	\$6,474						\$71,216
Construction			\$280,550						\$280,550
Contingency		\$64,787	\$76,547						\$141,334
Total		\$142,477	\$363,571						\$506,048

Estimated M&O Impacts:	Prior	2023	2024	2025	2026	2027	2028	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 Source:	Prior	2023-2028	Future	Total
General Fund		\$506,048		\$506,048
Total		\$506,048		\$506,048





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

Location: Public Safety Building

Time Frame: 2023-2024

Budget Priority: Vibrant and Connected

Citywide Rank: 54

Functional Area Priority: High

Description:

Continue mid-life investment in facility for functional modernization, operational repairs, and system replacement.

Anticipated Outcomes: *Primary:* Asset Protection *Secondary:*

Building life is extended and work environment is safe and productive for staff.

Request: *Primary Reason(s):*

Budget change due to project initiation moving out one year.

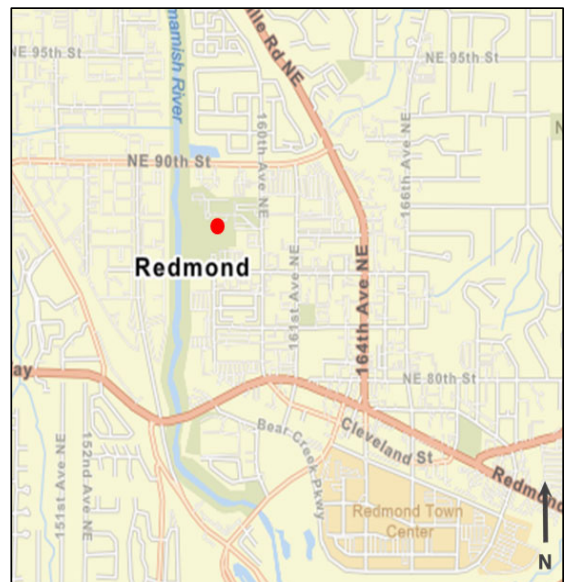
Budget:	Prior	2023	2024	2025	2026	2027	2028	Future	Total
Original Budget	\$207,757	\$182,517	\$2,635,346						\$3,025,620
Approved Changes	-\$207,757	\$257,233							\$49,476
Current Approved Budget		\$439,750	\$2,635,346						\$3,075,096
Proposed New Budget			\$439,750	\$2,635,346					\$3,075,096
Proposed changes due to									
	<input type="checkbox"/> Scope Change			<input checked="" type="checkbox"/> Schedule Change					
								<input checked="" type="checkbox"/> Budget Change	

Project Phasing:	Prior	2023	2024	2025	2026	2027	2028	Future	Total
Preliminary Design (0-30%)			\$50,000						\$50,000
Right of Way									
Design (31-100%)			\$250,000						\$250,000
Construction			\$139,750	\$2,635,346					\$2,775,096
Contingency									
Total			\$439,750	\$2,635,346					\$3,075,096

Estimated M&O Impacts:	Prior	2023	2024	2025	2026	2027	2028	Future	Total
Cost									

Explanation: No M&O costs expected.

Proposed Funding Sources:	Prior	2023-2028	Future	Total
General Fund		\$2,673,357		\$2,673,357
Real Estate Excise Tax		\$401,739		\$401,739
Total		\$3,075,096		\$3,075,096



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