



CAPITAL IMPROVEMENT PLAN

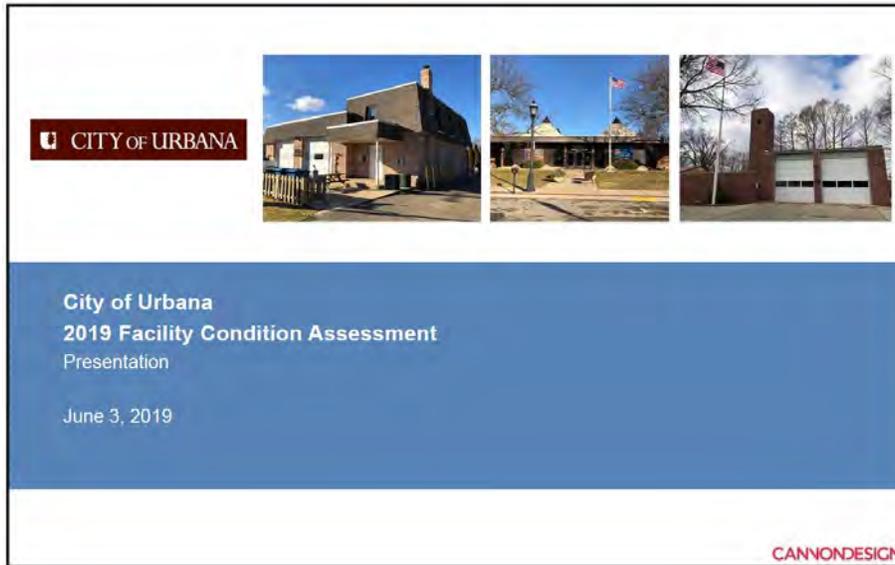
FISCAL YEARS 2021-2025

Facilities Project Book

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40802 - GENERAL REHAB



Project Description

Discretionary funding for small/medium scope facilities projects.

Project Justification

Projects to be identified and prioritized from findings of 2019 Phase 1- Facilities Condition Assessment. Funds will be focused to areas identified not to receive rehabilitation in near term capital improvement planning and for emergency facility conditions.

Changes from Prior CIP

New project, but there have been funds for general facility improvements in past years. Past amounts were more limited.

Associated Master Plan

Facilities Master Plan

Neighborhood(s)

Critical Milestones

Annual Expense

40803 - ADA LIFE SAFETY IMPROVEMENTS



Health/Life Safety/ADA Report Volume 1 December 17, 2019



Project Description

Remediation of high priority ADA and health/life safety concerns in City facilities. Most significantly: improvements to fire alarm system coverage at the City Building (400 South Vine) including strobes, horns, and pull stations. Relevant work also includes installation of ADA door actuators, closers, exit signage, and emergency lighting. Primarily City Building. Cost Estimate of \$75,000.

Project Justification

Priority 1 action item identified project in 2019 Phase 1- Facilities Condition Assessment. The City contracted with Bailey Edwards Architecture to perform a full analysis of City facilities. These items were identified as year 1 objectives.

Changes from Prior CIP

New to CIP

Associated Master Plan

Facilities Master Plan

Neighborhood(s)

Critical Milestones

Completion FY 21

40804 - FACILITIES SECURITY IMPROVEMENTS



Project Description

Install card readers linked with door controllers to restrict access. This system will allow for greater flexibility and control over who can access the facility, as well as monitor who has entered the facility. Estimated cost of \$220,000 (50 doors).

Project Justification

Priority 1 action item identified project in 2019 Phase 1- Facilities Condition Assessment. Key Finding #4 from 2020 Phase II- Space and Programming Needs Assessment: Limited delineation between public and private space affects both employee and citizen experience.

Changes from Prior CIP

New to CIP

Associated Master Plan

Facilities Master Plan

Neighborhood(s)

Critical Milestones

Completed FY 21

40805 - NEW FIRE STATION #2



Project Description

New fire station to be constructed adjacent to existing station; existing station to remain operational during design and construction of new station. New station should match or exceed current station capacity. Estimated Cost: Design- \$278,000 / Construction: \$2,240,000.

Project Justification

Identified as at-risk prioritized facility in 2019 Phase 1- Facilities Condition Assessment. This facility is rated with a Facilities Condition Index of poor. Key Finding #3 from 2020 Phase II- Space and Programming Needs Assessment: Unsafe and unenjoyable working conditions impact employee morale.

Changes from Prior CIP

New to CIP

Associated Master Plan

Facilities Master Plan

Neighborhood(s)

Critical Milestones

Design FY 22
Construction FY 23

40806 - NEW FIRE STATION #3



Project Description

City will consider acquiring land in vicinity of new fire station prior to beginning design. Considerations should be made for site improvements and/or remediation. New station should match or exceed current station capacity. Existing station will remain fully functional until new station is operational, or a facility for a temporary fire station will be provided. Estimated Cost: Design \$274,000 /Construction: \$2,192,000.

Project Justification

Identified as at-risk prioritized facility in 2019 Phase 1- Facilities Condition Assessment. This facility is rated with a Facilities Condition Index of poor and trending to a recommendation of divestment. Key Finding #3 from 2020 Phase II- Space and Programming Needs Assessment: Unsafe and unenjoyable working conditions impact employee morale.

Changes from Prior CIP

New to CIP

Associated Master Plan

Facilities Master Plan

Neighborhood(s)

Critical Milestones

Design FY 22
Construction FY23

40807 - CITY BUILDING RECONFIGURATION



Project Description

Interim renovations to the City Building will include a 'welcome station' that will serve as a first-stop for citizens seeking information or service, and to assist in wayfinding. Also included is new/improved signage and wayfinding. Also considered is a redesign of Police reporting area for situations that are sensitive in nature. Estimated Cost: Design \$42,000 / Construction: \$ 1,139,000.

Project Justification

Key Finding #4 from 2020 Phase II- Space and Programming Needs Assessment: Limited delineation between public and private space affects both employee and citizen experience. Key Finding #3 from 2020 Phase II- Space and Programming Needs Assessment: Unsafe and unenjoyable working conditions impact employee morale. Experience from COVID-19 has also demonstrated a more immediate need.

Changes from Prior CIP

New to CIP

Associated Master Plan

Facilities Master Plan

Neighborhood(s)

Critical Milestones

Design FY 21
Construction FY 22

40808 - NEW STORAGE FACILITY



Project Description

Would be located at existing Public Works site. Construction of a facility with dedicated space for multiple City departments will act as a centralized, organized space for storage of vehicle fleets, trailers, and related equipment. Also incorporated in the concept is an area for long-term document and file storage. This facility will be secured with restricted access. Estimated Cost \$2,000,000.

Project Justification

Key Finding #5 from 2020 Phase II- Space and Programming Needs Assessment: Poorly maintained storage causes the work environment to feel crowded. This will allow for the repurposing of the existing storage facility (704 Glover) for City Fleet maintenance.

Changes from Prior CIP

New to CIP

Associated Master Plan

Facilities Master Plan

Neighborhood(s)

Critical Milestones

Design/Build FY 22

40809 - INTERIM ARBOR RELOCATION



Project Description

To eliminate the physical disconnect between Arbor Division employees and the rest of Public Works, Arbor Division locker rooms and office facilities will move to the Public Works Building. Arbor Division vehicles will move to the future fleet maintenance and storage facilities. Estimated Cost: Design \$39,000/Construction: \$ 310,000.

Project Justification

The existing Arbor Division shop was identified as at-risk prioritized facility in 2019 Phase 1- Facilities Condition Assessment. This facility is rated with a Facilities Condition Index of poor. Key Finding #3 from 2020 Phase II- Space and Programming Needs Assessment: Unsafe and unenjoyable working conditions impact employee morale. Key Finding #2 from 2020 Phase II- Space and Programming Needs Assessment: Current facilities hinder collaboration efforts.

Changes from Prior CIP

New to CIP

Associated Master Plan

Facilities Master Plan

Neighborhood(s)

Critical Milestones

Dependent on STORAGE FACILITY
Design FY 22
Construction FY 23

40810 - FLEET SERVICES REMODEL/RELOCATE



Project Description

Renovation of existing storage facility to accommodate relocation of fleet maintenance activities and storage from existing area in 706 Glover. Vehicle maintenance area is currently undersized and inefficient. Estimated Cost: Design \$83,000/Construction: \$554,000.

Project Justification

Key Finding #3 from 2020 Phase II- Space and Programming Needs Assessment: Unsafe and unenjoyable working conditions impact employee morale. Key Finding #5 from 2020 Phase II- Space and Programming Needs Assessment: Poorly maintained storage causes the work environment to feel crowded. Key Finding #1 from 2020 Phase II- Space and Programming Needs Assessment: Distractions detract from time spent on defined responsibilities.

Changes from Prior CIP

New to CIP

Associated Master Plan

Facilities Master Plan

Neighborhood(s)

Critical Milestones

Dependent on STORAGE FACILITY
Design FY 22
Construction FY 23

40811 - ARBOR LRC FACILITY REHAB



Project Description

Considering relocation of Arbor and Landscaping section crews to renovated Public Works space. Existing space will be rehabilitated for Landscape Recycling Center staff and equipment to remain on site. Estimated Cost: \$96,000.

Project Justification

Identified as at-risk prioritized facility in 2019 Phase 1- Facilities Condition Assessment. This facility is rated with a Facilities Condition Index of poor. Key Finding #3 from 2020 Phase II- Space and Programming Needs Assessment: Unsafe and unenjoyable working conditions impact employee morale.

Changes from Prior CIP

New to CIP

Associated Master Plan

Facilities Master Plan

Neighborhood(s)

Critical Milestones

Dependent on ARBOR REHAB/RELOCATE
Construction FY 23

40812 - PUBLIC WORKS RECONSTRUCTION



Project Description

The flexible floorplate of the Public Works Building would allow for renovation of the building to meet updated workplace standards. Assume furniture, fixtures, and equipment improvements to Public Works Building. Estimated Cost: Design \$79,000/Construction: \$663,000.

Project Justification

Key Finding #3 from 2020 Phase II- Space and Programming Needs Assessment: Unsafe and unenjoyable working conditions impact employee morale. Key Finding #2 from 2020 Phase II- Space and Programming Needs Assessment: Current facilities hinder collaboration efforts. Key Finding #5 from 2020 Phase II- Space and Programming Needs Assessment: Poorly maintained storage causes the work environment to feel crowded.

Changes from Prior CIP

New to CIP

Associated Master Plan

Facilities Master Plan

Neighborhood(s)

Critical Milestones

Design FY 22
Construction FY 23

40813 - CIVIC CENTER DIVESTMENT



Project Description

Pursue divestment of site from City ownership. Considerations for possible public/private redevelopment in conjunction with one or more sites. No cost estimate at this time.

Project Justification

Identified as at-risk prioritized facility in 2019 Phase 1- Facilities Condition Assessment. This facility is rated with a Facilities Condition Index of critical and trending to divestment. Cost of repairs and upgrades needed to bring the Civic Center up to date greatly exceeds the current replacement value.

Changes from Prior CIP

To be incorporated in CIP as funds and project priorities allow

Associated Master Plan

Facilities Master Plan
Downtown Plan
Central TIF Plan

Neighborhood(s)

Critical Milestones

TBD

40814 - CITY BUILDING ADDITION



Project Description

Major renovations within the City Building will reprogram entire space and enable most staff workspaces to be on floors 1-2, storage spaces will be relocated to the basement, departments will be co-located between 2 floors with less subdivided spaces (e.g. open workspaces, fewer private offices, shared amenity spaces). Project considers a new building addition to accommodate new public service and City Council chambers space built adjacent to the existing Council Chambers space. Estimated Cost: Design \$2,202,000/Construction: \$ 17,620,000.

Project Justification

Recommendation in alignment with Key Findings #1-#5 from 2020 Phase II- Space and Programming Needs Assessment.

Changes from Prior CIP

To be incorporated in CIP as funds and project priorities allow

Associated Master Plan

Facilities Master Plan

Neighborhood(s)

Critical Milestones

TBD - dependent on debt service schedule from other facilities projects

40815 - NEW FIRE STATION #1



Project Description

Fire Station #1 potentially relocates out of the City Building to a new TBD location. The scope of the City Building Major Reconstruction + Building Addition would be altered such that out of City Building, a new addition to the City Building could be added to the east (rear) of current Fire Station #1 structure. In this scenario, City Council Chambers could relocate into new addition space, and space formerly occupied by Council Chambers could be renovated into a city-wide training and support space. Estimated Cost: Design \$1,275,000/Construction: \$ 1,913,000.

Project Justification

Key Finding #3 from 2020 Phase II- Space and Programming Needs Assessment: Unsafe and unenjoyable working conditions impact employee morale. Key Finding #5 from 2020 Phase II- Space and Programming Needs Assessment: Poorly maintained storage causes the work environment to feel crowded. This project is to be considered as an option in the City Building Major Reconstruction+ Building addition project planning and is dependent upon funding strategies. In the absence of this project, facilities concerns will be prioritized by the Facilities Conditions Assessment recommendation and funded through General Facilities Rehabilitation project.

Changes from Prior CIP

To be incorporated in CIP as funds and project priorities allow

Associated Master Plan

Facilities Master Plan

Neighborhood(s)

Critical Milestones

TBD - Dependent on debt service schedule of other facilities projects