

City Facility Program

BUDGET WORKSHOP

FEBRUARY 9, 2023

General Fund Facilities Project Budget Status Update

<p>Firehouse - Hidden Valley</p> <p> Bidding Q2 2025</p>	<p>CMPD Northwest Division Station</p> <p> Design Development Q2 2025</p>
<p>Firehouse #30 Replacement</p> <p> Design Development Q1 2026</p>	<p>Animal Care & Control Phase Two</p> <p> Construction Q3 2024</p>
<p>Firehouse #11 Replacement</p> <p> Schematic Design Q2 2026</p>	<p>CMGC HVAC Replacement</p> <p> Bidding Q1 2026</p>
<p>Cemetery Road & STW Renovations Phase Two</p> <p> Construction Q4 2023</p>	

Over Budget / At Risk Projects

- Funding needs of \$4M - \$20M
- 5 projects valued at \$93M - \$110M



General Fund Advanced Planning Projects



Advanced Planning Projects Fire Facilities Program

Previous Funding	Planned FY 2024 Funding
\$23.5M	\$28.0M

\$51.5 Million Program

Funding for Three Stations

- Hidden Valley Infill Station
- Station 11 Replacement
- Station 30 Replacement

Key Additional Needs

- Inflationary Construction Costs
- River District Station
- Miranda Road Infill Station

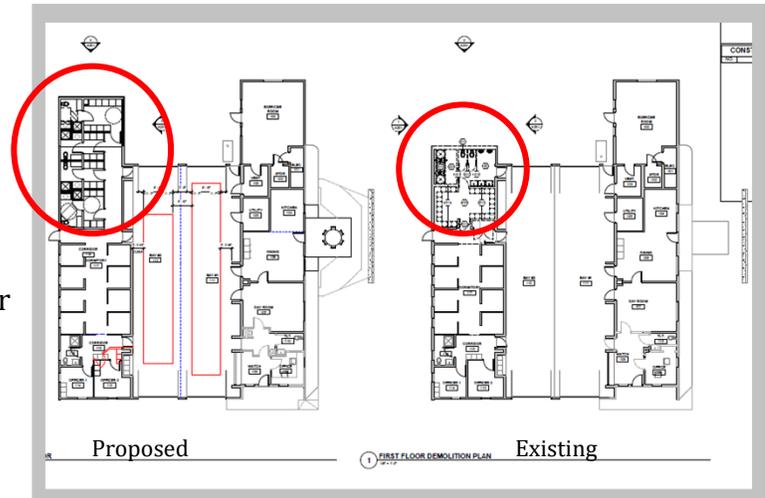


Advanced Planning Projects Firehouse 2, 9, 12 & 22 - Gender Equity

**Conceptual Design Level
Estimate**
\$2.2M - \$3.5M each

Scope generally includes:

- Providing sufficient locker rooms and shower facilities for female staff
- Exercise facilities
- Various ADA improvements



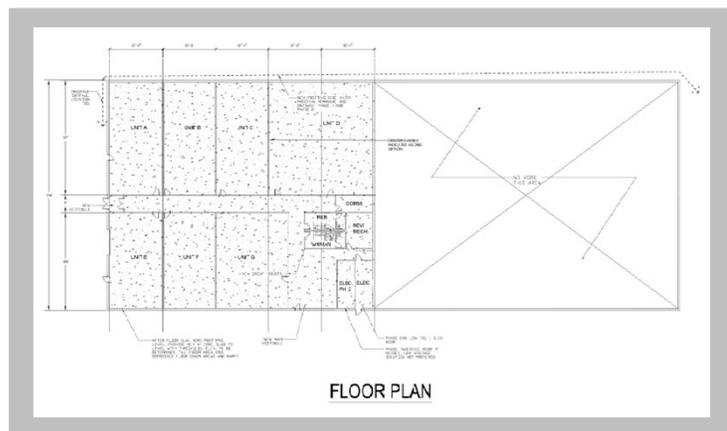
Firehouse # 2 Proposed versus Existing

Advanced Planning Projects Innovation Barn Phase Two

**Conceptual Design Level
Estimate**
\$5.5M - \$7M

Scope generally includes:

- Bathrooms
- Electrical / Mechanical
- Walls to create 7 areas
- Floor leveling
- Finish out space – paint, trim, base, etc.

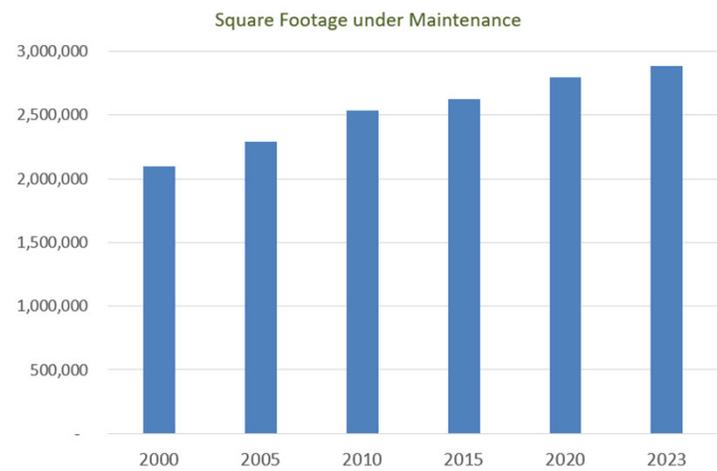


932 Seigle Avenue: Floor Plan

Facility Maintenance

Facility Maintenance: General Fund Portfolio Summary

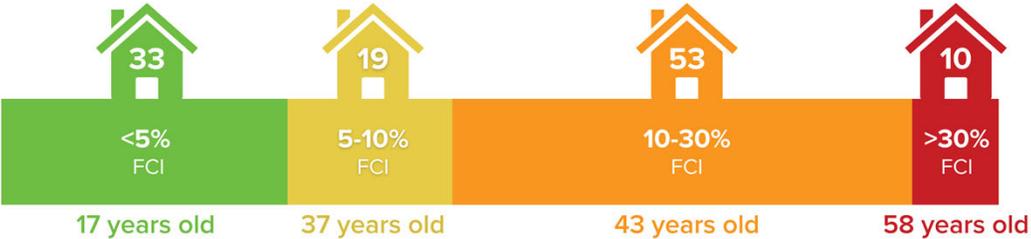
- 2.9 million square foot portfolio
- 115 occupied facilities
- >50 other structures
- \$1.2 billion approx. value



General Fund Facilities Condition Assessment



Portfolio Average
 115
 13% Facilities Condition Index (FCI)
 36 years old

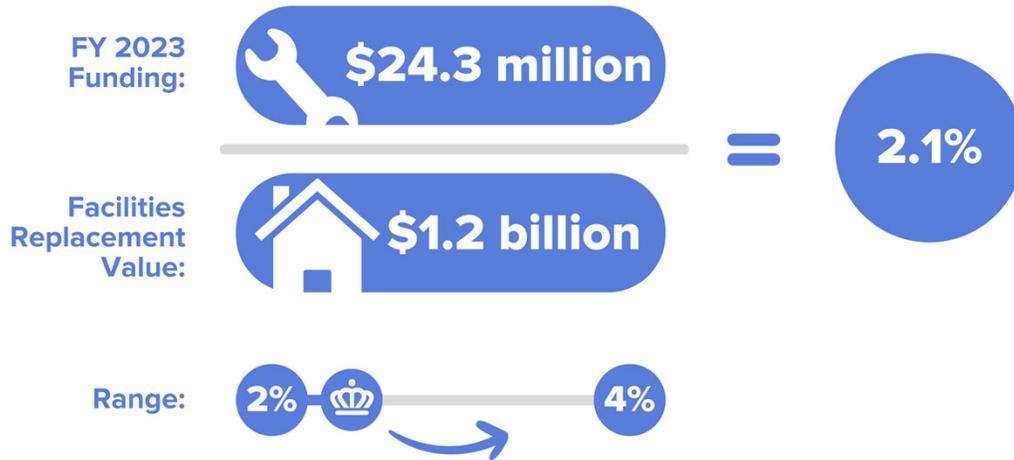


Occupied Facilities Rated >30% FCI

LOCATION	AGE	STRATEGY
Animal Care & Control	29	Renovations Underway (Phase 2) In Advanced Planning (Phase 3)
Firehouse 11	64	Funded for Replacement
Firehouse 30	67	Funded for Replacement
CDC / ARD Facility	74	In Advanced Planning
Sweden Road Fleet Maintenance Facility	67	Parking / Roof / Lighting Projects Completion FY 24
Police Athletic League Facility	66	Planned for future Roof / HVAC investment
Landscape Management Operations	41	Planned for future Roof / HVAC investment
Cemeteries Office at Evergreen Cemetery	47	Planned for future Roof investment
Shopton Road CMPD Operations Facility	47	Planned for future Roof investment
Craig Avenue CDOT Operations Facility	59	Planned for future Roof / HVAC investment

Industry Funding Level Of 2 to 4 Percent

Recognized as the reasonable funding target necessary to maintain facilities in a steady-state condition



Sustainable Investments Budget Update

Sustainable Investments

CMPD South: CMPD South, completed in 2021 under the previous Sustainable Facilities Policy, was still able to achieve LEED Silver status focusing on water efficiency **and** the health and well-being of the occupants.



With additional Sustainable Investment (FY21): CMPD South now has a fully operational solar PV system which has produced 47.16 MWh since August 2022. This offsets approximately 46 percent of the electricity usage at the station.

NEW Sustainable Facilities Policy

Firehouse 45:

- >35 percent energy use reduction
- >30 percent water use reduction
- Rooftop solar PV system
- Electric vehicle charging and additional readiness



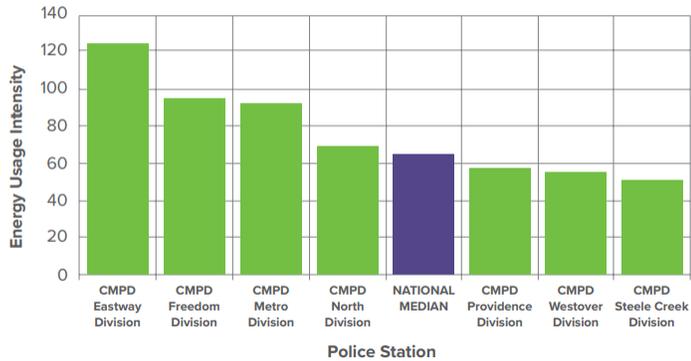
NEW CONSTRUCTION & MAJOR RENOVATION

- ✓ Increases emphasis on energy efficiency/renewable energy in building design
- ✓ Includes that new construction will have the capability to install electric vehicle charging, which supports our fleet and the market transformation to electric vehicles
- ✓ Requires on-site solar energy in new buildings and roof replacement projects unless determined to be uniquely prohibitive
- ✓ Incorporates smart energy management solutions for energy-consuming devices (plug loads)



Putting Benchmarking Data to Work

- Our first building energy benchmarking report identified CMPD Metro as a high energy use facility.
- Action was taken to investigate the issue which resulted in an Energy Model of the facility
- The energy model will inform the design of the new HVAC system and associated energy reduction measures



Sustainable Investments

Firehouse 30: It's ELECTRIC!

In FY 2023, funding was allocated for the city's first fully electric fire facility and will house the city's first electric fire truck. Anticipated completion is Q1 2026.



Features include:

- Electric fire engine charging
- Electric vehicle charging and additional readiness
- Geothermal HVAC
- All-electric hot water and bay heating
- Rooftop solar PV system



General Facility Budget Takeaways

PROJECTS FUNDED WITH COPs	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Safe Communities (Safe, Healthy, and Inclusive Communities)					
Construct Fire Facilities	\$20,800,000	\$28,000,000	-	-	-
Transportation, Planning, and Environment (Accessibility, Mobility, and Connectivity)					
Increase Building Sustainability	\$4,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Implement ADA Transition Plan in Facilities	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Well-Managed Government (Efficient, Effective, Accountable, Responsive, Inclusive, and Customer Focused)					
Replace Government Center HVAC	\$6,100,000	\$6,400,000	-	-	-
Construct Capital Building Improvements	\$4,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Reserved for Projects from Advanced Planning Program	-	-	\$20,000,000	\$20,000,000	\$20,000,000

\$60 Million in facility debt capacity through FY 2027 is recommended to be prioritized for:

- Inflationary costs on existing Capital Projects
- Capital maintenance funding for existing buildings, including building sustainability
- Advanced Planning Projects that improve operational response
- Advanced Planning Projects that address operational equity