

## Facilities Management

---

Facilities Management is responsible for accommodating miscellaneous remodeling and renovation projects in City buildings. Major remodeling projects in the 2008-2012 Capital Improvements Program include upgrades to City Hall, Carnegie Town Hall, and the City Health Building.

### Facilities Management CIP Funding Source Totals

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
ST	\$ 469,000	\$ -	\$ -	\$ 1,376,634	\$ 998,000	\$ 2,843,634
<b>Total</b>	<b>\$ 469,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,376,634</b>	<b>\$ 998,000</b>	<b>\$ 2,843,634</b>

---

10/15/07

CAPITAL IMPROVEMENT PROGRAM 2008 - 2012

CITY PROJECT NUMBER: 044011

DEPARTMENT: 11- FACILITIES MANAGEMENT  
DEPARTMENT PROJECT PRIORITY: 1

PROJECT DESCRIPTION:

REMODEL FORMER HEALTH BUILDING AND CITY HALL, (08), CONSTRUCT (11)

TOTAL 5 YEAR PROJECT COST: \$1,072,634

PROJECT TITLE: REMODEL FORMER HEALTH BUILDING & CITY HALL

PROJECT JUSTIFICATION AND RELATIONSHIP TO OTHER PROJECTS:

This remodeling project is in anticipation of various city departments relocating.

CONFORM TO COMPREHENSIVE PLAN: In Conformance with the Plan

STATUS OF PLANS: Nothing Done Except This Report

CONFORMANCE TO AMERICAN DISABILITIES ACT: Y

PROJECT CATEGORY: New Building/Land and Improvem

ESTIMATED IMPACT ON THE ANNUAL OPERATING BUDGET:

NO EFFECT

-----  
PROGRAMMED EXPENDITURES:

YEAR:	2008	2009	2010	2011	2012
ST SALES TAX A ENGINEERING 253-1101-410.35-21	75,000			100,000	
ST SALES TAX J CONSTRUCTION 253-1101-410.32-01				897,634	

-----

10/15/07

CAPITAL IMPROVEMENT PROGRAM 2008 - 2012

CITY PROJECT NUMBER: 042011

DEPARTMENT: 11- FACILITIES MANAGEMENT  
DEPARTMENT PROJECT PRIORITY: 2

PROJECT DESCRIPTION:

INSTALL A NEW EMERGENCY GENERATOR, DESIGN & CONSTRUCT (08)

TOTAL 5 YEAR PROJECT COST: \$394,000

PROJECT TITLE: CITY HALL POWER SUPPLY

PROJECT JUSTIFICATION AND RELATIONSHIP TO OTHER PROJECTS:

The current generator only provides emergency power for the computer room, boiler, and emergency lighting. Increasing the capacity of the unit would allow City Hall to function at capacity in the event of a power outage, as recommended in the City Hall Assessment.

CONFORM TO COMPREHENSIVE PLAN: In Conformance with the Plan

STATUS OF PLANS: Nothing Done Except This Report

CONFORMANCE TO AMERICAN DISABILITIES ACT: Y

PROJECT CATEGORY: Equipment

ESTIMATED IMPACT ON THE ANNUAL OPERATING BUDGET:

NO EFFECT

-----  
PROGRAMMED EXPENDITURES:

YEAR:	2008	2009	2010	2011	2012
ST SALES TAX	54,000				
A ENGINEERING					
253-1101-410.35-21					
ST SALES TAX	340,000				
J CONSTRUCTION					
253-1101-410.32-01					

-----

10/15/07

CAPITAL IMPROVEMENT PROGRAM 2008 - 2012

CITY PROJECT NUMBER: 045011

DEPARTMENT: 11- FACILITIES MANAGEMENT  
DEPARTMENT PROJECT PRIORITY: 3

PROJECT DESCRIPTION:

INSTALL NEW BOILERS, CHILLERS, AC UNIT, AND MISCELLANEOUS EQUIPMENT, DESIGN & CONSTRUCT (11-12)

TOTAL 5 YEAR PROJECT COST: \$687,000

PROJECT TITLE: CITY HALL HVAC IMPROVEMENTS

PROJECT JUSTIFICATION AND RELATIONSHIP TO OTHER PROJECTS:

Boiler and chiller don't meet today's air quality issues and are inefficient. Air handling units don't perform adequately. Computer room unit needs additional capacity and a backup system. As recommended in the 2004 City Hall Assessment Master Plan.

CONFORM TO COMPREHENSIVE PLAN: In Conformance with the Plan

STATUS OF PLANS: Nothing Done Except This Report

CONFORMANCE TO AMERICAN DISABILITIES ACT: Y

PROJECT CATEGORY: New Building/Land and Improvem

ESTIMATED IMPACT ON THE ANNUAL OPERATING BUDGET:

\$1,000 ANNUAL SAVINGS

-----  
PROGRAMMED EXPENDITURES:

YEAR:	2008	2009	2010	2011	2012
ST SALES TAX				52,000	85,000
A ENGINEERING					
253-1101-410.35-21					
ST SALES TAX				95,000	455,000
J CONSTRUCTION					
253-1101-410.32-01					

-----

10/15/07

CAPITAL IMPROVEMENT PROGRAM 2008 - 2012

CITY PROJECT NUMBER: 046011

DEPARTMENT: 11- FACILITIES MANAGEMENT  
DEPARTMENT PROJECT PRIORITY: 4

PROJECT DESCRIPTION:

CITY HALL PARKING RAMP IMPROVEMENTS, DESIGN & CONSTRUCT (11-12)

TOTAL 5 YEAR PROJECT COST: \$307,000

PROJECT TITLE: CITY HALL PARKING RAMP IMPROVEMENTS

PROJECT JUSTIFICATION AND RELATIONSHIP TO OTHER PROJECTS:

A conditions appraisal report was performed in 2002 on the parking ramp. Several items were recommended for the rehabilitation to address structural deterioration and the deficiencies of the waterproofing system in order to prevent further damage to the ramp.

CONFORM TO COMPREHENSIVE PLAN: In Conformance with the Plan

STATUS OF PLANS: Nothing Done Except This Report

CONFORMANCE TO AMERICAN DISABILITIES ACT: Y

PROJECT CATEGORY: Parking Lot

ESTIMATED IMPACT ON THE ANNUAL OPERATING BUDGET:

NO EFFECT

-----					
PROGRAMMED EXPENDITURES:					
YEAR:	2008	2009	2010	2011	2012
-----					
ST SALES TAX				22,000	20,000
A ENGINEERING					
253-1101-410.35-21					
ST SALES TAX				140,000	125,000
J CONSTRUCTION					
253-1101-410.33-01					
-----					

10/15/07

CAPITAL IMPROVEMENT PROGRAM 2008 - 2012

CITY PROJECT NUMBER: 048011

DEPARTMENT: 11- FACILITIES MANAGEMENT  
DEPARTMENT PROJECT PRIORITY: 5

PROJECT DESCRIPTION:

CONSTRUCT UPGRADES TO ENTRANCES, HEATING AND COOLING SYSTEM, ROOF MATERIALS,  
WINDOWS AND VARIOUS OTHER IMPROVEMENTS, DESIGN & CONSTRUCT (11-12)

TOTAL 5 YEAR PROJECT COST: \$383,000

PROJECT TITLE: CARNEGIE BUILDING IMPROVEMENTS

PROJECT JUSTIFICATION AND RELATIONSHIP TO OTHER PROJECTS:

A conditions appraisal report was performed by Architectural, Inc., in 2006. Several items were recommended which included repointing, lintel repairs, re-finish wood windows, replace the existing slate, and EPDM roof with a total new slate roof.

CONFORM TO COMPREHENSIVE PLAN: Generally Conforms with the Plan

STATUS OF PLANS: Plans Not Needed

CONFORMANCE TO AMERICAN DISABILITIES ACT: Y

PROJECT CATEGORY: New Building/Land and Improvem

ESTIMATED IMPACT ON THE ANNUAL OPERATING BUDGET:

\$100 PER YEAR

-----

PROGRAMMED EXPENDITURES:

YEAR:	2008	2009	2010	2011	2012
ST SALES TAX				10,000	43,000
A ENGINEERING					
253-1101-410.35-21					
ST SALES TAX				60,000	270,000
J CONSTRUCTION					
253-1101-410.32-01					

-----



# FACILITIES MANAGEMENT 2008-2012

