

**City Facilities Reinvestment**

Category: Public Facilities

Department Lead: Public Works

Type: Ongoing Project

**Project Description, Benefit, Estimate, and Schedule**

The City operates eleven major facilities and eleven ancillary buildings totaling over 160,000 square feet. These include: City Hall, Gage House, Aurora House, Community Center, Library, Cherry Hill Farmhouse and Barn, Property Yard buildings, Parks & Recreation Storage Building, Fire House Exterior and Homeless Shelter. These CIP funds are used to replace or rehabilitate deteriorating components and systems to extend facility life. Some of the identified projects for FY 21-26 include: Energy Management System and software package for City Hall; ADA compliant automatic door opener and front door, commercial appliance replacement, boiler, chiller and cooling tower replacement, elevator car and hydraulic system replacement and sump pit installation at the Community Center; egress stair replacement, roof replacement, commercial appliance and freezer replacements, window replacements at the Aurora House; basement structural support replacement, structural additions to prevent water intrusion, humidity control, roof replacement, kitchen renovation, and HVAC replacement at the Cherry Hill Farmhouse; replacement of fire and security systems at the Cherry Hill Barn and Farmhouse; replacement of shop roof and bay doors, chimney replacement, safety glass replacement, infrared heater installation, and security upgrades to doors and lighting at the Property Yard (7100 Gordon Rd); ramp replacement and structural repairs to the loading dock at the Property Yard leased space (217 Gordon Rd); replacement of kitchen components at the Gage House; curb and gutter work at the Firehouse.



**Capital Funding Plan**

Funding Source	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027-30	10-YR Total
Local (PAYGO)	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,200,000	\$ 3,000,000
Unfunded Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total:</b>	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,200,000	\$ 3,000,000

Funding Notes: Anticipated projects have been programmed for FY21 through FY26.

*\*if no activity per City Charter (Section 6.19) in 3 years note as re-appropriation action*

**Impact on Operating Costs**

This sustained reinvestment in our public facilities will decrease City annual operating costs by improving energy efficiency and reducing personnel time dedicated to the repair and maintenance of aged facilities and/or equipment.

**Conformity with Comprehensive Plan and Council Strategic Plan**

Maintaining City facilities meets Comprehensive Plan goals found in the “Community Facilities, Public Utilities and Government Services” chapter. Relevant goals include:

- Determine whether existing public facilities require renovation
- Identify and prioritize facilities and programs in the greatest need of upgrading
- Develop and execute building maintenance plans for all public facilities