

**City of Ann Arbor, Michigan
FY2008-2013 Capital Improvements Plan**

Municipal Facilities – City Owned Buildings

City Owned Buildings

Expansion, construction and renovation of City-owned buildings

CAPITAL PROGRAM SUMMARY

The Public Services Area is responsible for the various buildings owned by the City. This program provides improved customer service, reduces operating and maintenance costs, improves working conditions for employees in these buildings, and provides for necessary environmental operations.

NEEDS ASSESSMENT AND EVALUATION

The selection of capital projects for this program is based on the prioritized needs of individual service units, age, condition and utilization of facilities; space needs studies; and, environmental and legal requirements.

PROJECT SELECTION CRITERIA

- Improvement of health and safety conditions
- Reduction of operating and maintenance costs
- Condition of existing facilities
- Space requirements as outlined by individual service units

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PROJECT NAME: 333 East Huron Street Site

PROJECT ID: MF-CB-10-07
PROJECT TYPE: New Construction
SUBMITTED BY: PUBLIC SERVICES
 FLEET & FACILITY

PLANNING AREA: Central
PRIORITY: Urgent
TOTAL COST: \$765,000
YEARS IN CIP:

IDENTIFIED NEED:

Determine ultimate use of site purchased by the City in 2008

SCOPE ITEMS:

Demo of existing structure; grading and storm improvements; surface for city hall parking (city vehicles); look at porous pavement; includes purchase cost as prior years

PROJECT JUSTIFICATION:

Value indicates the degree to which the project will impact the below items:

-1 = Negative Impact; 0 = No Impact; 1 = Minimal Positive Impact;
 2 = Some Positive Impact; 3 = Positive Impact; 4 = High Positive Impact

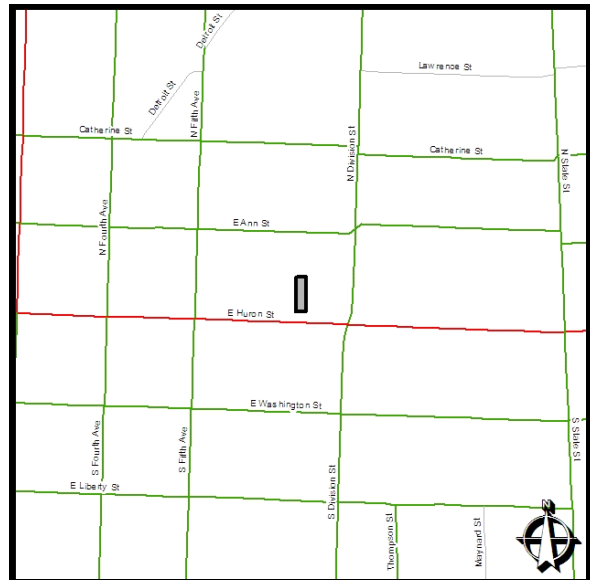
- 0 Protects health, safety, lives of citizens
- 0 Meets new, or maintains existing, regulatory compliance
- 0 Provides a net savings in operations and/or maintenance costs
- 0 Enhances social, cultural, recreational or aesthetic opportunities
- 4 Improves customer service, convenience for citizens
- 1 Maintains or improves existing infrastructure, facilities [Expansion = (-1)]
- 1 Reduces energy consumption, impacts on the environment

TOTAL SCORE

BENEFICIAL IMPACTS:

By providing replacement parking for city vehicles, more parking is made available for public parking at city hall.

LOCATION MAP:



MASTER PLAN REFERENCE:

**STUDY REFERENCE:
 POLICY/OTHER REFERENCE:**

SCHEDULE:

	Start	End
Study:		
Design/Acquisition:		
Construction:	9/1/2009	6/30/2010

SCHEDULE JUSTIFICATION:

The parking lot will provide relief to the limited parking along Ann Street.

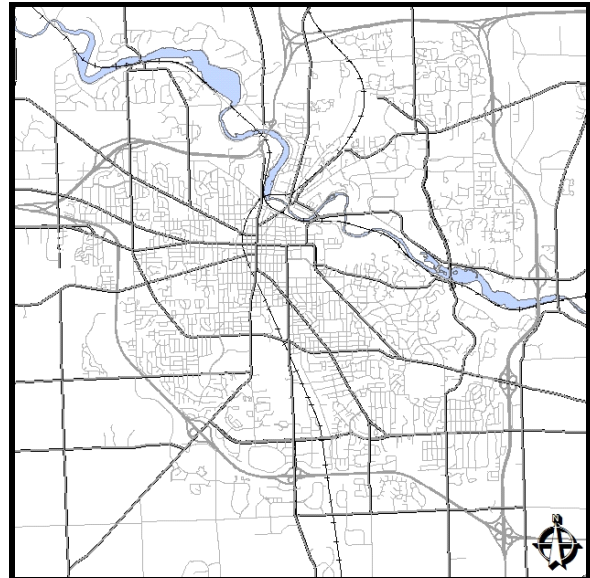
Rev	Revenue Source Name	Prior Years	Funding (in thousands) *							Beyond FY15	Total
			FY10	FY11	FY12	FY13	FY14	FY15			
2710	OPERATING TRANSFER FROM 0010	\$615	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$765
		\$615	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$765

PROJECT NAME: Facility Assessments - Energy Audits and Improvements**PROJECT ID:** MF-CB-10-09**PLANNING AREA:** Citywide**PROJECT TYPE:** Capital Maintenance**PRIORITY:** Important**SUBMITTED BY:** PUBLIC SERVICES**TOTAL COST:** \$150,000

SYSTEM PLANNING

YEARS IN CIP:**IDENTIFIED NEED:**

Audits of city facilities are needed to identify opportunities to reduce energy costs

LOCATION MAP:**SCOPE ITEMS:**

Can be coordinated with ADA compliance inspections

PROJECT JUSTIFICATION:

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- 3 Provides a net savings in operations and/or maintenance costs
- 1 Enhances social, cultural, recreational or aesthetic opportunities
- 2 Improves customer service, convenience for citizens
- 3 Maintains or improves existing infrastructure, facilities [Expansion = (-1)]
- 4 Reduces energy consumption, impacts on the environment

 0 TOTAL SCORE**BENEFICIAL IMPACTS:**

Improved energy efficiency of city facilities. A portion of the cost savings will be reinvested in other energy improvements.

MASTER PLAN REFERENCE:**STUDY REFERENCE:****POLICY/OTHER REFERENCE:****SCHEDULE:****Start****End****SCHEDULE JUSTIFICATION:**Study: Design/Acquisition: Construction:

Rev	Revenue Source Name	Prior Years	Funding (in thousands) *							Beyond FY15	Total
			FY10	FY11	FY12	FY13	FY14	FY15			
27X2	OPERATING TRANSFER FROM 0002	\$0	\$30	\$30	\$30	\$30	\$30	\$30	\$0	\$0	\$150
		\$0	\$30	\$30	\$30	\$30	\$30	\$30	\$0	\$0	\$150

PROJECT NAME: Guy C. Larcom Municipal Building: Environmental Controls

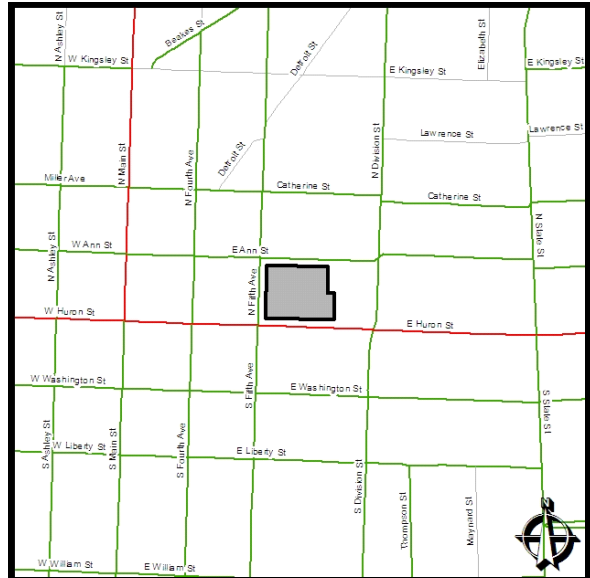
PROJECT ID: MF-CB-10-04
PROJECT TYPE: Replacement
SUBMITTED BY: PUBLIC SERVICES
 FLEET & FACILITY

PLANNING AREA: Central
PRIORITY: Important
TOTAL COST: \$125,000
YEARS IN CIP:

IDENTIFIED NEED:

Existing system is older, less efficient technology

LOCATION MAP:



SCOPE ITEMS:

Basement, Floor 1 & Floor 6 to be linked to the PD/Courts Addition system, but floors 2, 3, 4 & 5 will remain to be upgraded.

PROJECT JUSTIFICATION:

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- 4 Provides a net savings in operations and/or maintenance costs
- 0 Enhances social, cultural, recreational or aesthetic opportunities
- 2 Improves customer service, convenience for citizens
- 4 Maintains or improves existing infrastructure, facilities [Expansion = (-1)]
- 4 Reduces energy consumption, impacts on the environment

0 **TOTAL SCORE**

BENEFICIAL IMPACTS:

Current systems provide much greater efficiency and longer system life.

MASTER PLAN REFERENCE:

STUDY REFERENCE:

POLICY/OTHER REFERENCE:

SCHEDULE:

	Start	End
Study:		
Design/Acquisition:		
Construction:	7/1/2011	11/1/2011

SCHEDULE JUSTIFICATION:

Rev	Revenue Source Name	Prior Years	Funding (in thousands) *							Beyond FY15	Total
			FY10	FY11	FY12	FY13	FY14	FY15			
2710	OPERATING TRANSFER FROM 0010	\$0	\$0	\$0	\$125	\$0	\$0	\$0	\$0	\$0	\$125
		\$0	\$0	\$0	\$125	\$0	\$0	\$0	\$0	\$0	\$125

PROJECT NAME: Guy C. Larcom Municipal Building: Primary Chiller Replacement

PROJECT ID: MF-CB-10-05
PROJECT TYPE: Replacement
SUBMITTED BY: PUBLIC SERVICES
 FLEET & FACILITY

PLANNING AREA: Central
PRIORITY: Important
TOTAL COST: \$200,000
YEARS IN CIP:

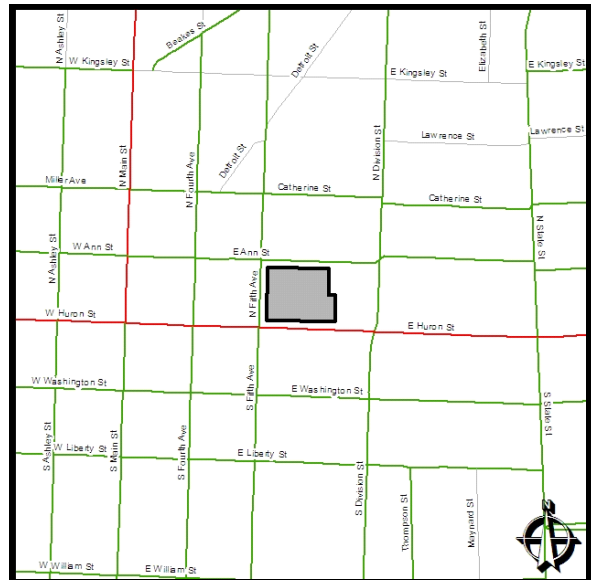
IDENTIFIED NEED:

Aging, inefficient unit nearing the end of it's life cycle

SCOPE ITEMS:

Will be smaller, more efficient unit than existing

LOCATION MAP:



PROJECT JUSTIFICATION:

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- Provides a net savings in operations and/or maintenance costs
- Enhances social, cultural, recreational or aesthetic opportunities
- Improves customer service, convenience for citizens
- Maintains or improves existing infrastructure, facilities [Expansion = (-1)]
- Reduces energy consumption, impacts on the environment
- TOTAL SCORE**

BENEFICIAL IMPACTS:

MASTER PLAN REFERENCE:

**STUDY REFERENCE:
 POLICY/OTHER REFERENCE:**

SCHEDULE:

	Start	End	SCHEDULE JUSTIFICATION:
Study:			
Design/Acquisition:			
Construction:	4/1/2014	6/1/2014	

Rev	Revenue Source Name	Prior Years	Funding (in thousands) *							Beyond FY15	Total
			FY10	FY11	FY12	FY13	FY14	FY15			
2710	OPERATING TRANSFER FROM 0010	\$0	\$0	\$0	\$0	\$0	\$200	\$0	\$0	\$200	
		\$0	\$0	\$0	\$0	\$0	\$200	\$0	\$0	\$200	

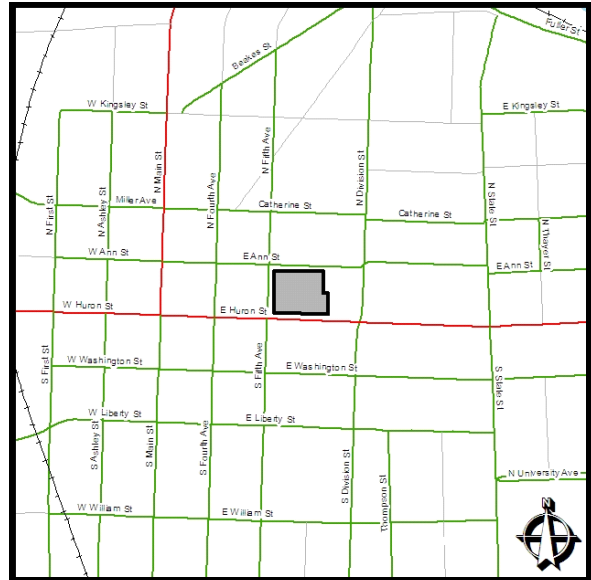
PROJECT NAME: Guy C. Larcom Municipal Building: Re-Roof (Upper Levels)

PROJECT ID: MF-CB-10-02
PROJECT TYPE: Replacement
SUBMITTED BY: PUBLIC SERVICES
 FLEET & FACILITY

PLANNING AREA: Central
PRIORITY: Urgent
TOTAL COST: \$85,000
YEARS IN CIP:

IDENTIFIED NEED:
 Roof is in need of replacement

LOCATION MAP:



SCOPE ITEMS:
 Looking to bid with Police Department/District Court Facility project (MF-CB-01-01) but as a separate project, with separate funding

PROJECT JUSTIFICATION:

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- 2 Provides a net savings in operations and/or maintenance costs
- 0 Enhances social, cultural, recreational or aesthetic opportunities
- 1 Improves customer service, convenience for citizens
- 4 Maintains or improves existing infrastructure, facilities [Expansion = (-1)]
- 0 Reduces energy consumption, impacts on the environment
- 0 **TOTAL SCORE**

BENEFICIAL IMPACTS:

MASTER PLAN REFERENCE:

STUDY REFERENCE:

POLICY/OTHER REFERENCE: Staff Initiated

SCHEDULE:

	Start	End
Study:		
Design/Acquisition:		
Construction:	7/1/2010	11/1/2010

SCHEDULE JUSTIFICATION:

Most cost effective time to bid and perform this work is with the larger addition project

Rev	Revenue Source Name	Prior Years	Funding (in thousands) *							Beyond FY15	Total
			FY10	FY11	FY12	FY13	FY14	FY15			
2710	OPERATING TRANSFER FROM 0010	\$0	\$0	\$85	\$0	\$0	\$0	\$0	\$0	\$85	
		\$0	\$0	\$85	\$0	\$0	\$0	\$0	\$0	\$85	

PROJECT NAME: Guy C. Larcom Municipal Building: Secondary Chiller

PROJECT ID: MF-CB-10-03
PROJECT TYPE: New Construction
SUBMITTED BY: PUBLIC SERVICES
 FLEET & FACILITY

PLANNING AREA: Central
PRIORITY: Urgent
TOTAL COST: \$175,000
YEARS IN CIP:

IDENTIFIED NEED:

Need redundancy for single, primary chiller

SCOPE ITEMS:

Currently just one system, with no back-up, will add redundancy; More efficiency for fall/spring (during lower demand periods)

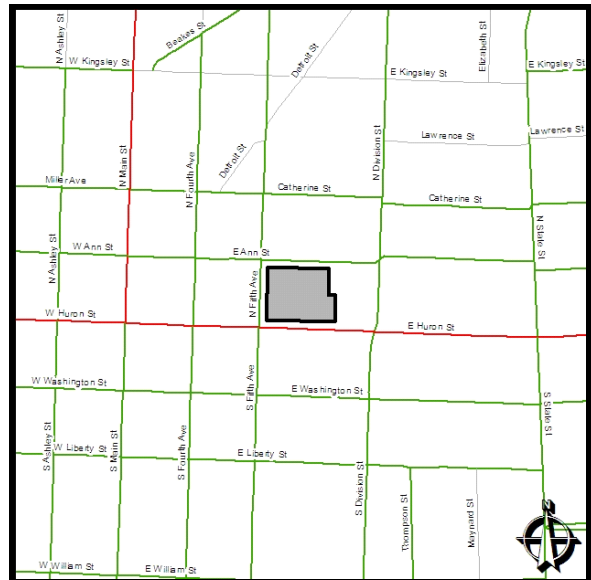
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- 1 Improves customer service, convenience for citizens
- 1 Maintains or improves existing infrastructure, facilities [Expansion = (-1)]
- 3 Reduces energy consumption, impacts on the environment
- 0 **TOTAL SCORE**

LOCATION MAP:



BENEFICIAL IMPACTS:

More efficiency for fall/spring (during lower demand periods)

MASTER PLAN REFERENCE:

STUDY REFERENCE:

POLICY/OTHER REFERENCE: Staff Initiated

SCHEDULE:

	Start	End	SCHEDULE JUSTIFICATION:
Study:			
Design/Acquisition:			
Construction:	11/1/2012	4/1/2013	

Rev	Revenue Source Name	Prior Years	Funding (in thousands) *							Beyond FY15	Total
			FY10	FY11	FY12	FY13	FY14	FY15			
2710	OPERATING TRANSFER FROM 0010	\$0	\$0	\$0	\$0	\$175	\$0	\$0	\$0	\$175	
		\$0	\$0	\$0	\$0	\$175	\$0	\$0	\$0	\$175	

PROJECT NAME: Solar Energy Installation

PROJECT ID: MF-CB-10-08
PROJECT TYPE: New Construction
SUBMITTED BY: PUBLIC SERVICES
 SYSTEM PLANNING

PLANNING AREA: Citywide
PRIORITY: Desirable
TOTAL COST: \$100,000
YEARS IN CIP:

IDENTIFIED NEED:

Energy Challenge Goal of 30% renewable energy for municipal operations

SCOPE ITEMS:

Private utility coordination with DTE for interconnection and net metering

PROJECT JUSTIFICATION:

Value indicates the degree to which the project will impact the below items:

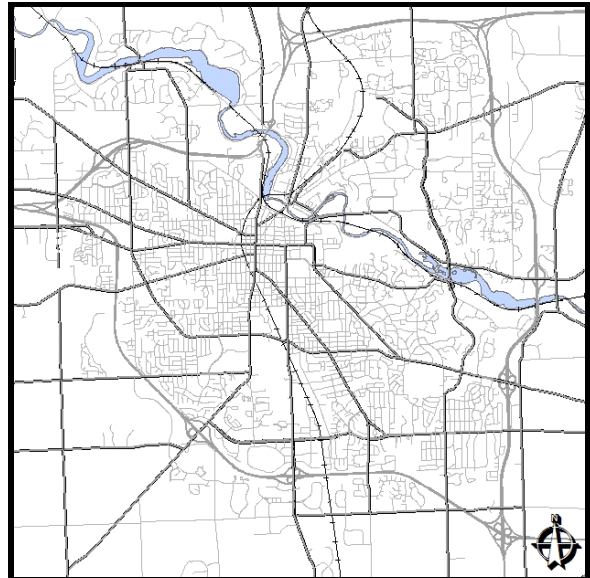
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- 3 Provides a net savings in operations and/or maintenance costs
- 2 Enhances social, cultural, recreational or aesthetic opportunities
- 0 Improves customer service, convenience for citizens
- 0 Maintains or improves existing infrastructure, facilities [Expansion = (-1)]
- 4 Reduces energy consumption, impacts on the environment

TOTAL SCORE

BENEFICIAL IMPACTS:

Reduce greenhouse gas emissions, reduce electricity costs at city facility, and demonstrate leadership on renewable energy

LOCATION MAP:**MASTER PLAN REFERENCE:****STUDY REFERENCE:****POLICY/OTHER REFERENCE:****SCHEDULE:**

	Start	End
Study:	6/1/2008	3/31/2009
Design/Acquisition:	4/2/2009	6/30/2009
Construction:	7/1/2009	11/1/2009

SCHEDULE JUSTIFICATION:

Need to have installation in service before start of 2010 for contribution to Energy Challenge goal.

Rev	Revenue Source Name	Prior Years	Funding (in thousands) *							Beyond FY15	Total
			FY10	FY11	FY12	FY13	FY14	FY15			
27X2	OPERATING TRANSFER FROM 0002	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
		\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100

PROJECT NAME: Wind Energy Installation (W.R. Wheeler Service Center)

PROJECT ID: MF-CB-10-01
PROJECT TYPE: New Construction
SUBMITTED BY: PUBLIC SERVICES
 SYSTEM PLANNING

PLANNING AREA: South
PRIORITY: Desirable
TOTAL COST: \$260,000
YEARS IN CIP:

IDENTIFIED NEED:

Energy Challenge Goal of 30% renewable energy for municipal operations

SCOPE ITEMS:

Coordinate with Airport, FAA review; Private utility impacts (interconnection and net metering w/DTE); Possible use for recharging hybrid fleet; Pittsfield Twp. site plan approval likely required; Working towards 2010 Energy Goal; 3rd party capital?

PROJECT JUSTIFICATION:

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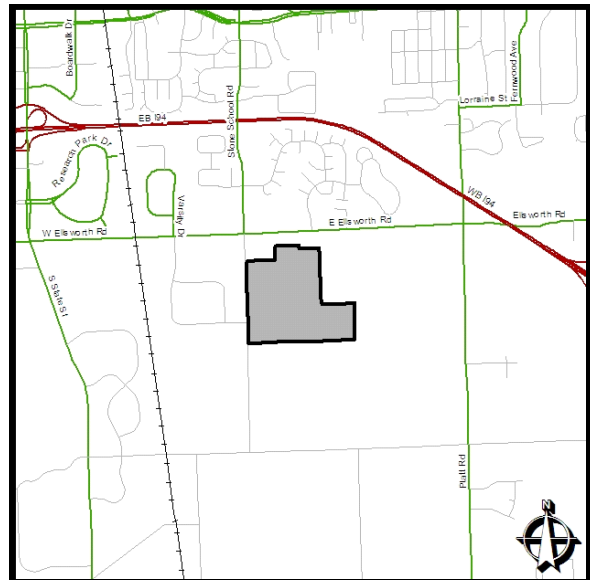
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- 2 Enhances social, cultural, recreational or aesthetic opportunities
- 0 Improves customer service, convenience for citizens
- 0 Maintains or improves existing infrastructure, facilities [Expansion = (-1)]
- 4 Reduces energy consumption, impacts on the environment

0 **TOTAL SCORE**

BENEFICIAL IMPACTS:

Reduce greenhouse gas emissions, reduce electricity costs at city facility, and demonstrate leadership on renewable energy

LOCATION MAP:



MASTER PLAN REFERENCE:

**STUDY REFERENCE:
 POLICY/OTHER REFERENCE:**

SCHEDULE:

	Start	End
Study:	3/1/2009	3/31/2009
Design/Acquisition:	7/1/2009	10/31/2009
Construction:	8/1/2009	12/31/2009

SCHEDULE JUSTIFICATION:

Rev	Revenue Source Name	Prior Years	Funding (in thousands) *							Beyond FY15	Total
			FY10	FY11	FY12	FY13	FY14	FY15			
27X2	OPERATING TRANSFER FROM 0002	\$10	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$260
		\$10	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$260