

Capital Improvement Request Form Part I

Project/Program Title: Environmental Services Facility Mods Requesting Department: DPW - Operations - Sanitation

Prepared By/Phone Ext: Wanda Booker - X2332 Department Head Signature: _____

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A) Department Priority _____ of _____ Useful Life _____ Years Level of Need Essential Important Desired

Type of Project New Replacement Repair Project/Program Scope Fully Defined Partially Defined

On-Going Program

B) Description

Infrastructure

Street Related Sewer Water Street Lighting Communications Recreation

Sidewalks Alleys Bridge Environmental Port Parking

Building

Roof Windows HVAC Electrical Restroom Security Exterior Entire Facility

ADA Office Remodeling New Building Elevators Garage Mechanical

Miscellaneous Development

Economic Information Systems Equipment Other _____

C) Project/Program Duration

One Year Yes No

On-Going Program Yes No

Multi-Year Yes No Number of Years _____

D) Total Positions _____ Total FTEs _____

Position Title	No. of Positions	FTEs	Salaries \$
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____

E) In Six Year Capital Improvement Plan

Yes 2009-2014 2010-2015 Yes, Modified New Request

F) Project/Program Justification

The 2006 Environmental Services facility study outlined renovation to several City sites that could net savings of approx. \$2 million from cost avoidance and sale of vacated properties. Funding of \$2.8 million requested in 2011 will renovate the former Water Works facility at 37th & Lincoln. The Forestry yard at 21st & Holt and the Sanitation yard at 35th & Hayes would be consolidated into a joint Environmental Services facility at 37th & Lincoln. Once the consolidation is complete, the Forestry yard at 21st & Holt would be declared surplus and made available for sale. Appraised value of 21st & Holt site is \$1 million.

G) Additional Comments

If this project does not move forward, the Sanitation yard at 35th & Hayes is in dire need of upgrade. There is currently deferred maintenance in excess of \$400,000 at this site and it is not conducive to efficient operation, especially the general office area where space is limited. The out year requests are place holders for facility improvements at Sanitation's six district yards.