

**Department New Request Form
Fiscal Year 2025**

Program	Public Works	Title of New Request:	Rank: 5
Department	Water	Water Building Remodel	
Request Category	New		
Request Rating	Efficiency		
Request/Service/Feature			
Department Goal		# of FTE's in this request	
Provide high-quality, responsive and innovative services efficiently and effectively.			0.00

1. How will request assist in achieving Department Goal and benefit the customer

Additional space is available at the water building, but that space is currently occupied by the water utility warehouse and by indoor vehicle storage. The utility warehouse can be relocated to the adjacent city-owned building at 1337 West Broadway, but some structural modifications will first be required. This request includes the funds needed to complete the structural modifications. This request also includes an initial architectural evaluation that would include space programming, concept development and preliminary pricing of a potential remodel of the water building.

2. What specifically is needed to achieve this goal?

Structural repairs are required in order for the 1337 West Broadway building to be safely occupied when the roof is snow-loaded. The architectural effort would draw from the prior effort completed by A&E Architects to assess the types and quantities of work space required by the water utility, utility billing, stormwater, engineering and administrative staff that would occupy the water building over the next 10 years. This includes a group of approximately 10 Public Works staff who currently work in City Hall.

3. Cost Impact of New Program:								
Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2025 Unfunded	FY 2025 Funded	Proposed FY 2026 Ongoing
Ongoing Expenses								
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
2512.280.439000.820	One time transfer for building	1	60000	60,000		60,000	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				60,000	—	60,000	—	—

Revenue Offset:		
Account #		
Revenue Description		
2512	R	Road District Assessments
Revenue Sub-Total		
60,000		
-		

4. What sort of data will be used to report results and outcomes of request?	Requested/Proposed Funding Source		
		One-time	Ongoing
	Tax or Assessment	60,000	-
	Non-tax	-	-
	Fund Balance	-	-
	Total	60,000	-