

Department New Request Form **Fiscal Year 2025**

Program	Public Works	Title of New Request:	Rank:	4
Department	Water			
Request Category	New			
	Request/Service/Feature			
Request Rating	Urgent	Water Building Remodel		
Department Goal	Provide adequate office space for utility and road district staff	# of FTE's in this request		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								
5210.335.430520.360	Structural repairs	1	60000	60,000		60,000	—	
5210.335.430520.350	Architectural evaluation	1	60000	60,000		60,000	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				120,000	—	120,000	—	—

Revenue Offset:			Proposed Onetime Revenue	Proposed Ongoing Revenue
Account #	Revenue Description			
5210	E	Water Enterprise Fund	60,000	
5210	TX	Road District	60,000	
Revenue Sub-Total			120,000	-

4. What sort of data will be used to report results and outcomes of request?	Requested/Proposed Funding Source		
This effort will determine the cost of remodeling the space at the water building, which can be compared to other alternatives such as leasing space for public works employees in other locations.		One-time	Ongoing
	Tax or Assessment	-	-
	Non-tax	120,000	-
	Fund Balance	-	-
	Total	120,000	-