

G-116: Space Planning to Support Change at City Hall & BSC

Attachment A

Category: High Performance Government

Status: Approved and Begun

Department: Finance & Asset Management

Location: City Hall

Programmed Expenditures

<u>Programmed Expenditures</u>	<u>Appropriated To Date</u>	<u>FY 2023 Budget</u>	<u>FY 2024 Budget</u>	<u>FY 2025 Budget</u>	<u>FY 2026 Budget</u>	<u>FY 2027 Budget</u>	<u>FY 2028 Budget</u>	<u>FY 2029 Budget</u>
1,900,000	400,000	300,000	1,200,000	-	-	-	-	-

Description and Scope

This proposal funds the implementation of the recommendations for new space types to allow for greater collaboration onsite and space types to enhance the productivity of staff that utilizes the facilities periodically and flexible to match new mobility needs. This proposal is requesting ongoing funding for the planning, design, construction, and change management services to support the conversion of space from seating and storage, to conference, collaboration and shared productive space across City Hall.

The scope will include: modifications to existing HVAC and electrical systems, infrastructure additions to support IT provided equipment in conference rooms and collaboration spaces, additional lighting plans, office furniture and fixtures in common areas (where existing is not able to be repurposed), updates to existing restrooms and fit/finish updates in impacted areas.

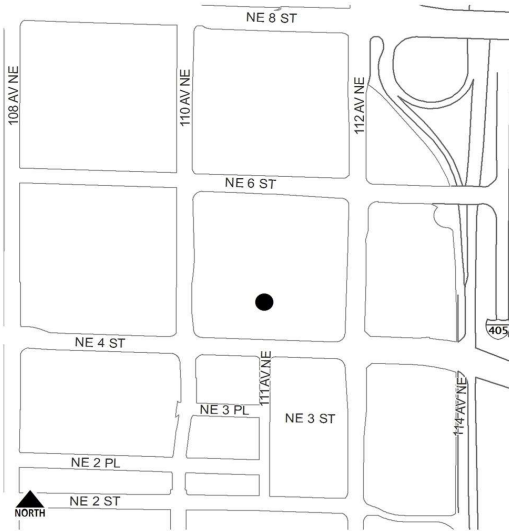
Rationale

Environmental Impacts

N/A

Operating Budget Impacts

Project Map



Schedule of Activities

<u>Project Activities</u>	<u>From - To</u>	<u>Amount</u>
Project Costs	Ongoing	1,900,000

Total Budgetary Cost Estimate: 1,900,000

Means of Financing

<u>Funding Source</u>	<u>Amount</u>
Transfers from Other City Funds	262,457
Misc revenue	1,637,543

Total Programmed Funding: 1,900,000

Future Funding Requirements: -

FY2023-2029

Comments