

# G-113 Facility Operations Major Maintenance Plan

Category: **High Performance Government** Status: **Ongoing**  
 Department: **Finance and Asset Management** Location: **City Hall**

Attachment A

## Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
12,220,760	3,544,526	687,730	853,505	3,152,995	1,514,188	1,028,888	644,792	794,136

## Description and Scope

Projects in the Major Maintenance Plan include building systems, repairs and upgrades, major building remodels, and projects to improve energy efficiency at City Hall and the Bellevue Service Center that are beyond the scope of normal maintenance and operations. In 2020, an updated professional facilities condition assessment was conducted to evaluate the current condition of building structures, site pavement, roofing, building envelopes, and equipment. The current CIP budget incorporates the information from this assessment, which identified high priority projects and a recommendation time frame for completion. Projects have been planned in each year to address the highest priorities. The budget also includes annual funding for energy efficiency, interior, and ADA projects.

## Rationale

This CIP project addresses necessary major maintenance projects, life-cycle upgrades, unexpected major repairs, energy conservation projects, and safety and accessibility issues at City Hall and the Bellevue Service Center. The project has been established in response to the high priority the City has placed on maintaining these sites given their strategic value in the delivery of services. Continuing to address major maintenance work at these facilities in a methodical, safe, and responsible manner provides for the most effective and efficient use of the facilities. The major repairs and improvements accomplished through this project will maintain or enhance the operating condition of these primary City facilities and preserve and extend the useful life of these buildings.

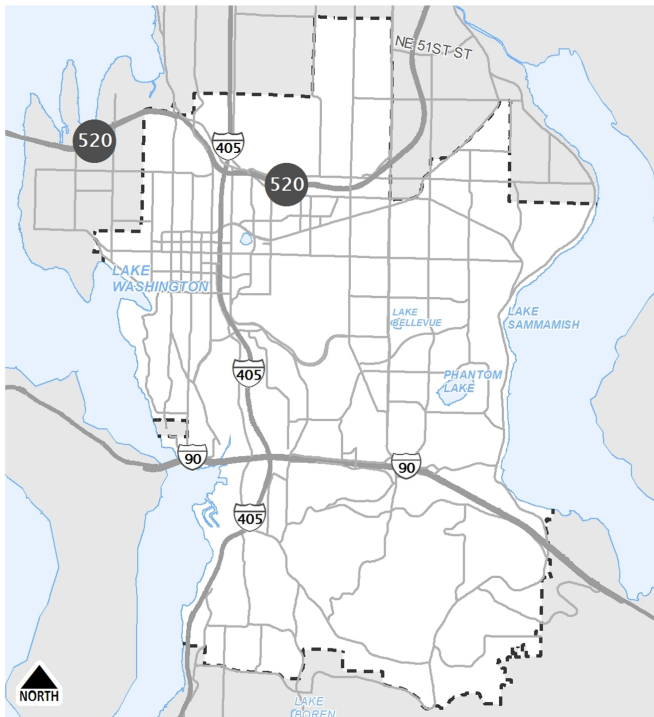
## Environmental Impacts

Where possible, projects are designed to reduce the City's overall energy usage.

## Operating Budget Impacts

This program will have no impact on operating expenditures.

## Project Map



## Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	12,220,760

**Total Budgetary Cost Estimate:** 12,220,760

## Means of Financing

Funding Source	Amount
Charges for Services	10,679,525
Intergovernmental Contributions	7,821
Operating Transfers In	1,533,414

**Total Programmed Funding:** 12,220,760  
**Future Funding Requirements:** 0

## Comments