

Project Name: 1500 Pearl Brick Repairs

Project at a Glance

Project Type:	CIP-CAPITAL MAINTENANCE		
Department:	COMMUNITY VITALITY	Subcommunity:	CENTRAL BOULDER
Project Number:	6201500Brk	BVCP Area:	AREA I
CEAP Required:	No	CEAP Status:	

Project Description

Assessing the brick façade on the west, south, and east elevations of the parking structure and removing loose and deteriorated brick. Replacing the damaged bricks, and at all lintel locations, removing the mortar from the bed joints and installing a soft sealant joint.

The work will focus on areas where there is potential safety issues from loose materials.

Budgeting for Resiliency: Important

Project Phasing

Assessment and design work in 2020; construction in 2020-2021. We have retained a PM firm to provide services through the duration of the project.

Public Process

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Change From Past CIP

yes

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Downtown Commercial District	\$0	\$116,000	\$175,000	\$0	\$0	\$0	\$0	\$0
Funding to Completion							\$0	
Future Unfunded							\$0	

Total Funding Plan: \$291,000

Additional Annual Operating and Maintenance

Additional Annual O&M:	Funding Source for O&M:
Additional Annual O&M Description:	

Project Name: Affordable Commercial Capital Prog

Project at a Glance

Project Type:	CIP-CAPITAL ENHANCEMENT		
Department:	COMMUNITY VITALITY	Subcommunity:	CENTRAL BOULDER
Project Number:	620AffdCom	BVCP Area:	AREA I
CEAP Required:	No	CEAP Status:	N/A

Project Description

This is a likely program in 2020 with a portion of the program funded as capital projects in the existing CAGID owned retail spaces. A portion of this project work is funded through the General Fund transfer to CAGID. Council will define program details and scope of capital-related project work later in 2019 or early 2020.

Project Phasing

Public Process

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Change From Past CIP

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Downtown Commercial District	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Funding to Completion								\$0
Future Unfunded								\$0

Total Funding Plan: \$600,000

Additional Annual Operating and Maintenance

Additional Annual O&M:	Funding Source for O&M:
Additional Annual O&M Description:	

Project Name: Boulder Junction Public Improvemnts

Project at a Glance

Project Type: CIP-CAPITAL MAINTENANCE

Department: COMMUNITY VITALITY

Subcommunity: EAST BOULDER

Project Number: 620BJADImp

BVCP Area: AREA II

CEAP Required: No

CEAP Status: N/A

Project Description

Boulder Junction Parking District is responsible for the maintenance and enhancement of capital assets within the district. Since the establishment of the district, no funds have been aside for public improvements and other related enhancements to the district. While there is not an individual project identified at this time, there is expected necessary investment within the district, utilizing Boulder Junction Access District (Parking) funds.

This was initially planned for 2021. Due to lost revenue, this will be delayed until 2022. A long-term planning effort with the Boulder Junction Commissions will take place in 2020 to help inform future investment.

Budgeting for Resiliency: Helpful.

Project Phasing

Annual expected cost beginning in 2022.

Public Process

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Change From Past CIP

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Bldr Junction GID-Parking	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$0	\$100,000
Funding to Completion							\$0	
Future Unfunded							\$0	

Total Funding Plan: \$400,000

Additional Annual Operating and Maintenance

Additional Annual O&M:

Funding Source for O&M:

Additional Annual O&M Description:

Project Name: Downtown Improvements

Project at a Glance

Project Type: PROJECT-OPERATING PROJECT

Department: **Subcommunity:**

Project Number: 620CAGImp **BVCP Area:**

CEAP Required: **CEAP Status:**

Project Description

An operating project to track the dollars spent on downtown improvements. These improvements are funded by the general fund and CAGID and do not need to be solely in CAGID

Project Phasing

Public Process

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Change From Past CIP

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Downtown Commercial District	\$0	\$125,000	\$50,000	\$0	\$0	\$0	\$0	\$0
Funding to Completion								\$0
Future Unfunded								\$0

Total Funding Plan: \$175,000

Additional Annual Operating and Maintenance

Additional Annual O&M: **Funding Source for O&M:**

Additional Annual O&M Description:

Project Name: Parking Building Doors and Windows

Project at a Glance

Project Type:	CIP-CAPITAL MAINTENANCE		
Department:	COMMUNITY VITALITY	Subcommunity:	CENTRAL BOULDER
Project Number:	620DoorWin	BVCP Area:	AREA I
CEAP Required:	No	CEAP Status:	N/A

Project Description

This is required capital maintenance on all CAGID assets based on the Farnsworth facility assessment report. Several doors and windows are in need of replacement and/or repair. This will help with the energy efficiency of these buildings. This project is projected to be completed in 2024.

Budgeting for Resiliency: Helpful.

Project Phasing

All work is expected to be completed in 2024.

Public Process

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Change From Past CIP

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Downtown Commercial District	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0
						Funding to Completion	\$0	
						Future Unfunded	\$0	

Total Funding Plan: \$200,000

Additional Annual Operating and Maintenance

Additional Annual O&M:	Funding Source for O&M:
Additional Annual O&M Description:	

Project Name: Parking Garage Elevator Replacement

Project at a Glance

Project Type:	CIP-CAPITAL MAINTENANCE		
Department:	COMMUNITY VITALITY	Subcommunity:	CENTRAL BOULDER
Project Number:	620GarElev	BVCP Area:	AREA I
CEAP Required:	No	CEAP Status:	N/A

Project Description

This project is to address continued work in updating the elevators within the downtown parking garages. Work in replacing elevators at Spruce and Pearl Street garages is being completed in 2020. This project would plan, scope, and bid the next major repair and/or replacement (at the St. Julien) in 2021 and 2022. An assessment of the other garages allowed for an overall reduced scope and cost, \$310,000 in savings over three years.

Budgeting for Resiliency: Important

Project Phasing

Construction over two years (\$750k total).

Public Process

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Change From Past CIP

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Downtown Commercial District	\$0	\$60,000	\$250,000	\$500,000	\$0	\$0	\$0	\$250,000
						Funding to Completion \$0		
						Future Unfunded \$0		

Total Funding Plan: \$1,060,000

Additional Annual Operating and Maintenance

Additional Annual O&M:	Funding Source for O&M:
Additional Annual O&M Description:	

Project Name: Parking Garage Exterior Brick Rehab

Project at a Glance

Project Type:	CIP-CAPITAL ENHANCEMENT		
Department:	COMMUNITY VITALITY	Subcommunity:	CENTRAL BOULDER
Project Number:	620GarExt	BVCP Area:	AREA I
CEAP Required:	No	CEAP Status:	N/A

Project Description

This project is to address necessary rehabilitation of the brick structure at the Spruce and Pearl parking structure. This includes replacing necessary bricks and addressing any structural issues that arise during assessment. Some of this work is necessary to address issues that arose out of other construction projects in 2019-2020. Scope reduced in 2024.

Budgeting for Resiliency: Important

Project Phasing

Planning and design in 2023 (\$75,000); Construction in 2024 (\$750,000).

Public Process

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Change From Past CIP

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Downtown Commercial District	\$0	\$0	\$0	\$0	\$75,000	\$750,000	\$0	\$0
Funding to Completion							\$0	
Future Unfunded							\$0	

Total Funding Plan: \$825,000

Additional Annual Operating and Maintenance

Additional Annual O&M:	Funding Source for O&M:
Additional Annual O&M Description:	

Project Name: Parking Garage Fire Supp. Repairs

Project at a Glance

Project Type: CIP-CAPITAL MAINTENANCE

Department: COMMUNITY VITALITY

Subcommunity: CENTRAL BOULDER

Project Number: 620GarFire

BVCP Area: AREA I

CEAP Required: No

CEAP Status: N/A

Project Description

This project is to address critical repairs within parking structures to the fire suppression and sprinkler systems. An assessment is being conducted in 2020 and early information allows for the overall scope of the project to be reduced. Capital work is likely to be completed in 2021. Future work is expected in 2024.

Budgeting for Resiliency: Important.

Project Phasing

Assessment is being conducted in 2020. Phase 1 will occur in 2020-2021. Additional work will be postponed until 2024.

Public Process

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Change From Past CIP

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Downtown Commercial District	\$0	\$150,000	\$100,000	\$0	\$0	\$250,000	\$0	\$0
						Funding to Completion	\$0	
						Future Unfunded	\$0	

Total Funding Plan: \$500,000

Additional Annual Operating and Maintenance

Additional Annual O&M:

Funding Source for O&M:

Additional Annual O&M Description:

Project Name: Gateless System Installation

Project at a Glance

Project Type:	CIP-CAPITAL ENHANCEMENT		
Department:	COMMUNITY VITALITY	Subcommunity:	CENTRAL BOULDER
Project Number:	620Gateles	BVCP Area:	AREA I
CEAP Required:	No	CEAP Status:	N/A

Project Description

In alignment with the Access and Parking Management Strategy (AMPS), this project is to enhance the customer service through the application of innovative solutions within the parking garages. This technology, currently utilized at the Trinity Garage, will allow improved customer experience and reduced operating costs.

The project was initially scheduled for 2020-2021 and was delayed to 2022 as a budget reduction measure. This will coincide with the timing of the next phase of AMPS implementation.

Budgeting for Resiliency: Helpful.

Project Phasing

Public Process

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Change From Past CIP

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Downtown Commercial District	\$0	\$65,000	\$0	\$300,000	\$0	\$0	\$0	\$0
Funding to Completion							\$0	
Future Unfunded							\$0	

Total Funding Plan: \$365,000

Additional Annual Operating and Maintenance

Additional Annual O&M:	Funding Source for O&M:
Additional Annual O&M Description:	

Project Name: ParkingGarage Staircase Replacement

Project at a Glance

Project Type:	CIP-CAPITAL MAINTENANCE		
Department:	COMMUNITY VITALITY	Subcommunity:	CENTRAL BOULDER
Project Number:	620GStairs	BVCP Area:	AREA I
CEAP Required:	No	CEAP Status:	N/A

Project Description

This project will continue the work to address deferred maintenance in all downtown parking garages. This will prioritize the replacement of staircases at the RTD garage. This work was delayed from 2021 to 2022-2023 to reduce budget.

Budgeting for Resilience: Important.

Project Phasing

Planning, scoping and bidding in 2022 (\$60,000); Construction in 2023 (\$600,000).

Public Process

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Change From Past CIP

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Downtown Commercial District	\$0	\$0	\$0	\$60,000	\$600,000	\$0	\$0	\$60,000
Funding to Completion							\$0	
Future Unfunded							\$0	

Total Funding Plan: \$720,000

Additional Annual Operating and Maintenance

Additional Annual O&M:	Funding Source for O&M:
Additional Annual O&M Description:	

Project Name: HVAC System Repair-Replacement

Project at a Glance

Project Type:	CIP-CAPITAL MAINTENANCE		
Department:	COMMUNITY VITALITY	Subcommunity:	CENTRAL BOULDER
Project Number:	620HVACRep	BVCP Area:	AREA I
CEAP Required:	No	CEAP Status:	N/A

Project Description

This project is the planning, scoping, and construction of HVAC systems at Spruce and Pearl garages. This impacts the parking areas, tenant spaces, and offices and represents a phased approach from 2022-2025.

Budgeting for Resiliency: Helpful.

Project Phasing

Spruce system replacement in 2023; Pearl in 2025. Planning in each year prior.

Public Process

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Change From Past CIP

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Downtown Commercial District	\$0	\$0	\$0	\$20,000	\$300,000	\$20,000	\$0	\$0
Funding to Completion							\$0	
Future Unfunded							\$0	

Total Funding Plan: \$340,000

Additional Annual Operating and Maintenance

Additional Annual O&M:	Funding Source for O&M:
Additional Annual O&M Description:	

Project Name: Pearl Street Mall Planning

Project at a Glance

Project Type: CIP-CAPITAL PLANNING STUDIES

Department: COMMUNITY VITALITY

Subcommunity: CENTRAL BOULDER

Project Number: 620PearlSt

BVCP Area: AREA I

CEAP Required: No

CEAP Status: N/A

Project Description

This project is for internal planning dollars in support of a collaboration effort between Community Vitality and Parks and Recreation to plan for a future refresh of Pearl Street Mall. This represents half of the estimated amount of the planning effort. This is an initial internal step; public and stakeholder engagement will be mandatory as a part of any future funding beyond the scope of this internal planning process.

This project was postponed to 2021 as a budget reduction measure.

Budgeting for Resiliency: Important.

Project Phasing

Only planning dollars are funded at this time. Refresh is likely to be large project, community, council discussion.

Public Process

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Collaboration with Parks and Recreation. CV portion will be \$65,000 in 2020.

Change From Past CIP

yes

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Downtown Commercial District	\$0	\$65,000	\$65,000	\$0	\$0	\$0	\$0	\$0

Funding to Completion \$0

Future Unfunded \$0

Total Funding Plan: \$130,000

Additional Annual Operating and Maintenance

Additional Annual O&M:

Funding Source for O&M:

Additional Annual O&M Description:

Project Name: Garage Deck & Structural Cap Maint

Project at a Glance

Project Type:	CIP-CAPITAL MAINTENANCE		
Department:	COMMUNITY VITALITY	Subcommunity:	CENTRAL BOULDER
Project Number:	620PkDeck	BVCP Area:	AREA I
CEAP Required:	No	CEAP Status:	n/a

Project Description

The 2017 Farnsworth Facilities Assessment identified deferred maintenance to be addressed in all of the CAGID parking structures. Specifically, one the largest in scale was the annual cost of repairing the concrete parking decks and underlying structure that wears down over time. This Capital Maintenance program seeks to address deferred maintenance by making an annual investment of \$400,000 into various projects, with a focus on the concrete parking decks and underlying structure.

The amount was reduced and reallocated in 2020 and 2021 to focus on specific projects and reduce overall budget impact.

Budgeting for Resiliency: Important.

Project Phasing

\$400,000 annual capital program

Public Process

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Change From Past CIP

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Downtown Commercial District	\$0	\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Funding to Completion							\$0	
Future Unfunded							\$0	

Total Funding Plan: \$2,000,000

Additional Annual Operating and Maintenance

Additional Annual O&M:	Funding Source for O&M:
Additional Annual O&M Description:	

Project Name: Parking Product Software Enhancemen

Project at a Glance

Project Type:	CIP-CAPITAL ENHANCEMENT		
Department:	COMMUNITY VITALITY	Subcommunity:	CENTRAL BOULDER
Project Number:	620PrkSftw	BVCP Area:	AREA I
CEAP Required:	No	CEAP Status:	N/A

Project Description

In alignment with the City's Goals and Values and Community Vitality's areas of focus, this project seeks to improve customer service through the development and acquisition of software that enhances the current suite of parking products offered by Community Vitality. The scale and individual products will be developed through a department strategic planning process and the next phase of the AMPS implementation.

The overall scope of the project was reduced as a budget savings measure.

Budgeting for Resiliency: Helpful.

Project Phasing

Scoping and phasing occurred in 2019 to determine exact timing and scale of projects. Implementation will take place in 2020 and 2021.

Public Process

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Change From Past CIP

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Downtown Commercial District	\$0	\$105,000	\$50,000	\$75,000	\$0	\$0	\$0	\$100,000
						Funding to Completion \$0		
						Future Unfunded \$0		

Total Funding Plan: \$330,000

Additional Annual Operating and Maintenance

Additional Annual O&M:	Funding Source for O&M:
Additional Annual O&M Description:	

Project Name: Randolph Garage Deck Repairs

Project at a Glance

Project Type:	CIP-CAPITAL MAINTENANCE		
Department:	COMMUNITY VITALITY	Subcommunity:	CENTRAL BOULDER
Project Number:	620Randolph	BVCP Area:	AREA I
CEAP Required:	No	CEAP Status:	

Project Description

CAGID is a 50% owner of the Randolph Center at 1100 Walnut. The facility has experienced persistent water penetration, leading to some infiltration into the tenant spaces below and adjacent to the parking structure. After an engineering report confirmed that the leaking is occurring due to poor sealing in the parking structure, immediate repairs are necessary.

The estimated total amount of immediate repair is \$465,000.

Through the Condo Association, additional assessment took place in 2020. This prioritized work to be completed in 2020. However, additional work will be necessary in 2021.

Budgeting for Resiliency: Important.

Project Phasing

Design work 2019-2020. Construction in 2020-2021.

Public Process

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Change From Past CIP
yes

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Downtown Commercial District	\$0	\$490,000	\$200,000	\$0	\$0	\$0	\$0	\$500,000
Funding to Completion							\$0	
Future Unfunded							\$0	

Total Funding Plan: \$1,190,000

Additional Annual Operating and Maintenance

Additional Annual O&M:	Funding Source for O&M:
Additional Annual O&M Description:	

Project Name: Ceiling and Roof Repair/Replace

Project at a Glance

Project Type:	CIP-CAPITAL MAINTENANCE		
Department:	COMMUNITY VITALITY	Subcommunity:	CENTRAL BOULDER
Project Number:	620RoofRep	BVCP Area:	AREA I
CEAP Required:	No	CEAP Status:	N/A

Project Description

Significant patching and replacement of areas of the roof and ceilings within the Pearl and Spruce structures is necessary. Exact scoping for the improvements will occur in 2022 with construction in 2023.

Budgeting for Resiliency: Important.

Project Phasing

Scoping an phasing will occur in 2022 (\$25,000) Construction in 2023 (\$350,000).

Public Process

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Change From Past CIP

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Downtown Commercial District	\$0	\$0	\$0	\$50,000	\$350,000	\$0	\$0	\$0
Funding to Completion								\$0
Future Unfunded								\$0

Total Funding Plan: \$400,000

Additional Annual Operating and Maintenance

Additional Annual O&M:	Funding Source for O&M:
Additional Annual O&M Description:	

Project Name: St. Julien Ramp Repairs

Project at a Glance

Project Type: CIP-CAPITAL MAINTENANCE

Department: COMMUNITY VITALITY

Subcommunity: CENTRAL BOULDER

Project Number: 620STJRamp

BVCP Area: AREA I

CEAP Required: No

CEAP Status:

Project Description

Coating leak prevention and repairs Traffic coating at the entrance to the parking structure on Level B1 removal and replacement to minimize water infiltration through the slab. The majority of work will be completed in 2020. Some additional work is necessary in 2021 as a part of the entire project.

Budgeting for Resiliency: Important.

Project Phasing

Scoping and bidding in 2020. Construction in 2020-2021.

Public Process

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Change From Past CIP

yes

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Downtown Commercial District	\$0	\$525,000	\$100,000	\$0	\$0	\$0	\$0	\$0

Funding to Completion \$0

Future Unfunded \$0

Total Funding Plan: \$625,000

Additional Annual Operating and Maintenance

Additional Annual O&M:

Funding Source for O&M:

Additional Annual O&M Description:

Project Name: Interior Tenant Space Repairs

Project at a Glance

Project Type:	CIP-CAPITAL MAINTENANCE		
Department:	COMMUNITY VITALITY	Subcommunity:	CENTRAL BOULDER
Project Number:	620Tenant	BVCP Area:	AREA I
CEAP Required:	No	CEAP Status:	N/A

Project Description

CAGID manages retail space for 13 tenants and approximately 16,000SF within the Pearl and Spruce structures. As the owner of the retail spaces, there is annual maintenance within the spaces and sometimes more extensive work required if/when a tenant space turns over. This represents the expected annual amount for more significant repairs.

Additional consideration may be given to CAGID businesses impacted by the pandemic and assistance will be determined based on future criteria.

Budgeting for Resiliency: Helpful.

Project Phasing

Annual cost of 50,000 \$150,000 water heater replacement project in 2022.

Public Process

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Change From Past CIP

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Downtown Commercial District	\$0	\$50,000	\$50,000	\$200,000	\$50,000	\$50,000	\$0	\$100,000
Funding to Completion							\$0	
Future Unfunded							\$0	

Total Funding Plan: \$500,000

Additional Annual Operating and Maintenance

Additional Annual O&M:	Funding Source for O&M:
Additional Annual O&M Description:	

Project Name: University Hill Landscaping

Project at a Glance

Project Type: CIP-CAPITAL ENHANCEMENT

Department: COMMUNITY VITALITY

Subcommunity: UNIVERSITY

Project Number: 620UHLands

BVCP Area: AREA I

CEAP Required: No

CEAP Status:

Project Description

UHGID is responsible for a portion of the investment in public infrastructure. This is a partnership with Forestry to replace trees and otherwise improve the aesthetics in the public right-of-way.

Budgeting for Resilience: Amenity.

Project Phasing

Design work is taking place in 2020 through operating funding. All construction will take place in 2021.

Public Process

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Change From Past CIP

yes

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
University Hill Comm Dist	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
Funding to Completion								\$0
Future Unfunded								\$0

Total Funding Plan: \$150,000

Additional Annual Operating and Maintenance

Additional Annual O&M:

Funding Source for O&M:

Additional Annual O&M Description: