October 10, 2017

Memo re: CSAC Building Improvements
To: Mayor Allender, Department Heads
From: Rod Johnson, Operations Management Engineer

This memo is an attempt to identify improvements that could be considered within the next five years if the City has full ownership of CSAC. This list should be considered "very preliminary" but could indicate that five year improvement costs could equal or exceed the acquisition cost.

- Lobby Improvements $100,000
- Interior Renovations $800,000
- Elevator Improvements $100,000
- Parking and Access Improvements $700,000
- Exterior Improvements $100,000
- Boiler Replacement $100,000
- Heat Pump Replacement $500,000
- Lighting Upgrades $500,000
- Phone, Data, Security Upgrades $100,000

Total: $3,000,000
Annual Cost: $600,000

A lot of these are "end of useful life" items that will need to happen regardless. It would be wise to include a five year capital improvement budget along with the annual O&M expenses.