

Priority #  of

**Title:**  Traffic and Parking Building Weatherization

**Project Description:**

Insulation and Air Sealing work in Traffic and Parking building Basement

**Justification:**

This project saves energy and increases occupant comfort particularly in the basement workshop areas

**Please rank this project on a scale of 1 to 5 for the following criteria**

|   |                                     |
|---|-------------------------------------|
| 3 | Public Health and Safety            |
| 3 | Return on Investment                |
| 1 | Operational Efficiency Improvements |
| 1 | Overall Quality of Life             |

**Category: Please check all appropriate boxes**

|   |   |
|---|---|
|   | Architectural/Engineering Feasibility Study                                   |
|   | Architectural/Engineering Construction Document Services & Construction Admin |
| X | Building Renovation/Addition/New Construction                                 |
| X | Building Improvements   |
|   | Purchase of Equipment   |
|   | Technology Equipment  |
|   | Street/Sidewalk/Monument Improvements   |
|   | Water Improvements  |
|   | Sewer Improvements  |
|   | Land Development  |
|   | Land Acquisition  |
|   | Parks   |
|   | Other   |

**Mayor's Goal:**  9. Environment

**Project Address:**

133 Holland Street

|                       | Total<br>Estimated<br>Cost | Prior Years<br>Funding | FY 2026  | FY 2027   | FY 2028 | FY 2029 | FY 2030 |
|-----------------------|----------------------------|------------------------|----------|-----------|---------|---------|---------|
| <b>Capital Costs:</b> |                            |                        |          |           |         |         |         |
| Preliminary           | \$ -                       | \$ -                   | \$ -     | \$ -      | \$ -    | \$ -    | \$ -    |
| Design                | -                          | -                      | -        | -         | -       | -       | -       |
| Land/ROW              | -                          | -                      | -        | -         | -       | -       | -       |
| Construction          | 26,759                     | -                      | 6,759    | 20,000    | -       | -       | -       |
| Equipment             | -                          | -                      | -        | -         | -       | -       | -       |
| Administration        | -                          | -                      | -        | -         | -       | -       | -       |
| Other (Specify)       | -                          | -                      | -        | -         | -       | -       | -       |
| Other (Specify)       | -                          | -                      | -        | -         | -       | -       | -       |
| Total:                | \$ 26,759                  | \$ -                   | \$ 6,759 | \$ 20,000 | \$ -    | \$ -    | \$ -    |

Projected construction time period of June-August 2026 and project cost proposal from vendor

#### Funding Sources:

|                        |           |      |           |      |      |      |      |
|------------------------|-----------|------|-----------|------|------|------|------|
| Capital Stab. Fund     | \$ -      | \$ - | \$ -      | \$ - | \$ - | \$ - | \$ - |
| GO Bonds               | -         | -    | -         | -    | -    | -    | -    |
| Special Assmnt.        | -         | -    | -         | -    | -    | -    | -    |
| Grants                 | -         | -    | -         | -    | -    | -    | -    |
| Energy Stabilization ] | 23,974    | -    | 23,974    | -    | -    | -    | -    |
| Incentives             | 2,785     | -    | 2,785     | -    | -    | -    | -    |
| Total:                 | \$ 26,759 | \$ - | \$ 26,759 | \$ - | \$ - | \$ - | \$ - |

#### Operational Impact:

This project is projected to have a marginal utility cost savings, but will make the basement more comfortable where signs are made and other staff spend a portion of their day

|                 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 |
|-----------------|---------|---------|---------|---------|---------|
| Other (Specify) | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    |
| Other (Specify) | -       | -       | -       | -       | -       |
| Other (Specify) | -       | -       | -       | -       | -       |
| Other (Specify) | -       | -       | -       | -       | -       |
| Total:          | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    |



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