

PROPOSED CHANGES IN FACILITIES PRESERVATION PROJECTS

FUND/ACCOUNT	PROJECT NO.	DESCRIPTION	BUDGET YEAR BOARD APPROVED	CURRENT AMOUNT	AMT. REQUESTED IN ADJUSTMENT	REVISED TOTAL IN PROJECT	JUSTIFICATION
001.19.1919.712.46.00	8211908	Criminal Courthouse Chiller Replacement	FY21	\$ 400,000.00	\$ (400,000.00)	\$ -	Chiller plant was recently examined by Siemens, our annual HVAC contractor. Based on the County's assessment, it is recommended that we operate the plant at least another 4 to 6 years. Because of Siemens recommendations, staff is recommending to reallocate the funds from the Chiller Plant to the health Department roof Replacement Project.
001.19.1919.712.46.00	8201907	State Attorney's Building ADA Improvements	FY21	\$ 113,116.00	\$ 130,000.00	\$ 243,116.00	The Board approved FY21 funds to resolve ADA issues in County buildings. including the County's State Attorney's buildings. This adjustment would enable staff to continue making ADA improvements, while a decision is being made regarding the construction of a new government building & replacing the existing building. Because of this, the overall project scope includes keeping repair costs to a minimum, pending the decision to construct a new Admin Building.
001.19.1919.712.46.00		Net change			\$ (270,000.00)		
001.19.1919.519.46.00	8201904	Health Dept. Roof Replacement	FY20	\$ 619,500.00	\$ 514,435.00	\$ 1,133,935.00	In FY20, the Board approved of this project to replace the roof at the County's Health Department building. While in the process of moving forward, Facilities reexamined the total project scope and a local contractor indicated that there was insufficient funds to complete a full roof replacement. The approval of the adjustment by delaying the chiller plant at the allocated \$400,000 to the roof project would provide the Criminal Courthouse sufficient funds to complete the project, so that staff can start the bidding process.
001.19.1919.519.46.00	8211907	Health Dept. Chiller	FY21	\$ 650,000.00	\$ (114,435.00)	\$ 535,565.00	This additional amount transferred to the Health Dept Roof project should be enough to enable completion of the replacement roof.
001.19.1919.519.46.00	8201907	Admin Bldg. ADA Improvements	FY21	\$ 130,000.00	\$ (130,000.00)	\$ -	Staff is requesting this because there are ongoing conversations regarding the construction of a new building that we delay the ADA work in the Administration Building, and reallocate funds to start ADA improvements in the County's State Attorney's Building.
001.19.1919.519.46.00		Net change			\$ 270,000.00		