



Legislation Text

File #: 22-0671, **Version:** 1

Agenda Item Name:

Budget Amendment Reallocating Funds between Facilities Preservation Projects

Presenter:

Ramon D. Gavarrete, P.E.

Description:

Moving funds between projects based on higher priority projects.

Recommended Action:

Approve Budget Amendment 2022-3356.

Prior Board Motions:

FY22 Facilities Preservation Projects were approved by the Board during the FY22 budget process.

Fiscal Consideration:

Move existing FY22 project budget allocations for higher priority projects, net impact zero.

Strategic Guide:

Infrastructure

Background:

The attached budget amendment reallocates budget based on prioritization of building needs and creates a new project for FY22 Capital Preservation projects.

The new project 8201913-FY22-Shutters- Sheriff HQ Building, FY22 Allocation, Hurricane Shutter Replacement/Upgrade is the Sheriff Headquarters Hurricane Shutter Replacement-Upgrade. This budget was placed under Combined Communications (CCC); however, the CCC building has existing automated hurricane shutters. It was determined the budget was placed under the wrong building by mistake given they are within the same complex. This project will complete the necessary shutter upgrades at Sheriff Headquarters. The amount being moved to this new project is \$125,000.00.

The Jail Recreation Yard has three zones that require painting due to rust and corrosion: Zones B, C, and E. To complete this project correctly, we need to move budget from project 8201913-FY22-Foyer-Sheriff HQ Building, FY22 Allocation, Exterior Stucco Repair/Interior Tile in which we do not anticipate any other needs to project 8201911-FY22-Yard- The Jail, FY22 Allocation, Recreation Yards at the jail. The amount being moved is \$25,000.00.

There are 96 rooftop units at the Jail that are in poor condition, causing premature failure and leaking. This will be Phase 7, completing 28 of the units. To expedite completion of the project in its

entirety, we need to move \$30,000.00 from project 8211902-FY22- Boiler, CCC-FY22 Allocation- Boiler Replacement that will soon be competed to 8201911-FY22-Plumbing- The Jail- FY22 Allocation - Jail Plumbing.