

Evans Building Improvements

Requesting Department/Division: Facilities Maintenance
 Project Manager/Contact: Winston M. Anderson

Estimated Start Date: July 2007
 Est. Completion Date: June 2012

Project Category: Rehabilitation/Remediation; Capital Materials & Equipment

Project Status: Active Project
 Project Number: CB0006

Project Description, Justification and Location

This project request involves three improvement projects at the Evans Building located at 142 South Dean Street. Identified improvements include:

Roof Replacement (FY 2007/08, \$220,000)
This portion of the project was completed in FY 2007/08.

On-Going Repairs and Maintenance (FY 2008/09 – FY 2010/11 \$50,000 annually)

Funding will be provided on an annual basis from FY 2008/09 – FY 2010/11 for repair and maintenance projects at the Evans Building. Unplanned repairs to equipment nearing the end of its useful life are necessary expenditures that must be completed for safety and comfort of staff and visitors of the Evans Building.



Water Source Heat Pump (WSHP) & Boiler Replacement (FY 2011/12, \$941,000)

Replacement of approximately eighty-three (83) water source heat pump and options for boiler replacement at the Evans Building.

Benefits to Residents, Visitors, Businesses, or County Employees

By replacing all of the WSHPs at the same time, taxpayers will benefit from economies of scale as opposed to replacing units as they fail. The useful life of these units is estimated at fifteen (15) to twenty (20), depending on amount of usage. Replacement of an aging boiler with a more energy efficient system may result in lower utility bills and less consumption of natural resources.

Impact on Annual Operating Budget

Funding previously in the annual operating budget for Evans Building repairs and maintenance will be appropriated in this project beginning in FY 2008/09. On-going maintenance of the water source heat pumps and boiler system is included in the Facilities Maintenance annual operating budget.

Project Status (as of June 1, 2008)

Active project, with funding for WSHP and boiler replacement scheduled for FY 2011/12.

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2009-13 TOTAL
Evans Building Improvements								
<u>Expenditures</u>								
Planning/Design/Engineering	0	0	0	0	0	0	0	0
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0
Construction/Improvements	370,000	220,000	50,000	50,000	50,000	0	0	150,000
Capital Materials/Equipment	941,000	0	0	0	0	941,000	0	941,000
Technology Expenditures	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Expenditures	1,311,000	220,000	50,000	50,000	50,000	941,000	0	1,091,000
<u>Revenues</u>								
General Obligation Bond - FY 11/12	0	0	0	0	0	941,000	0	941,000
General Fund Transfer	100,000	0	0	50,000	50,000	0	0	100,000
Capital Projects Reserve Fund	270,000	220,000	50,000	0	0	0	0	50,000
Total Revenues	1,311,000	220,000	50,000	50,000	50,000	941,000	0	1,091,000