

# Evans Building Improvements

**Requesting Department/Division:** Facilities Maintenance  
**Project Manager/Contact:** Winston 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 improvement projects at the Evans Building located at 142 South Dean Street. Funding will be provided on an annual basis from FY 2010/11 – FY 2014/15 for repair and maintenance projects at the Evans Building, including replacement of Water Source Heat Pumps (WSHP) as necessary. 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. Funding in FY 2013/14 is planned for boiler replacement at the Evans building, and related components.



## Benefits to Residents, Visitors, Businesses, or County Employees

By replacing the WSHPs, taxpayers will benefit from decreased utility costs associated with more efficient units. The useful life of these units is estimated at fifteen (15) to twenty (20) years, 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

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 February 1, 2010)

Active project. To date, several water source heat pumps have been acquired and installed and repairs have been made to boilers.

## Project Expenditures and Funding Sources

PROJECT	TOTAL	COMMITTED	FY	FY	FY	FY	FY	FY 2011-15
	PROJECT COST	FUNDING	2010/11	2011/12	2012/13	2013/14	2014/15	Totals
<b>Evans Building Improvements</b>								
<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	1,235,000	320,000	50,000	50,000	50,000	715,000	50,000	915,000
Capital Materials/Equipment	0	0	0	0	0	0	0	0
Technology Expenditures	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,235,000</b>	<b>320,000</b>	<b>50,000</b>	50,000	50,000	715,000	50,000	<b>915,000</b>
<u>Revenues</u>								
General Obligation Bond - FY 2013/14	665,000	0	0	0	0	665,000	0	665,000
General Fund Transfer	267,974	17,974	50,000	50,000	50,000	50,000	50,000	250,000
Capital Projects Reserve Fund	302,026	302,026	0	0	0	0	0	0
<b>Total Revenues</b>	<b>1,235,000</b>	<b>320,000</b>	<b>50,000</b>	50,000	50,000	715,000	50,000	<b>915,000</b>