



Agenda Item Summary

File #: 23-00788

Agenda Date: 12/12/2023

Agenda Item Name:

Funding FY24 Facilities Projects via BA2024-301

Presenter:

Dan Whitcraft, Facilities Director, 352.374.5229

Description:

Budget Amendment 2024-301 is to distribute approved but unallocated Fiscal Year 2024 budget into specific facilities projects.

Recommended Action:

Approve budget amendment 2024-301

Prior Board Motions:

Facilities projects are approved as part of the FY24 budget process.

Fiscal Note:

From FY24 001.19.1919.519.46.00 expense budget of \$341,667, moving \$37,500 to Project 8221903 County Elevators and \$24,724 to Project 8211910 Metamorphosis Renovations.

From FY24 001.19.1919.529.46.00 expense budget of \$681,667, moving \$50,000 to Project 820911 Jail Countertops, \$25,000 to Project 8221903 County Elevators and \$140,000 to Project 8201913 Sheriff Headquarters & Combined Communications Center Building Automation Systems.

From FY24 001.19.1919.712.46.00 expense budget of \$1,026,667, moving \$320,000 to Project 8201910 State Attorney's Office Roof Top Unit Renovations

Strategic Guide:

Infrastructure

Background:

An emergency at Metamorphosis accelerated the timeline for needed renovations. Project 8211910-FY23-Renovations was created to address this.

Project 8221903-Elevators-FY24 has been created to address upgrades to five county elevators as required by a state statute.

Project 8201913-FY24-BAS has been created to upgrade the Building Automation Systems for the Sheriff's headquarters and for the Combined Communications Center (911). This should result in significant cost savings as a result of greater control.

Project 8201911-FY24-Countertops, the Jail has been created to address failing countertops at the jail.

Project 8201910-FY24-Renovations has been created to refurbish the Roof Top Unit (RTU) at the State Attorney building. Rehab will consist of a new Fan-Wall (current unit is direct-drive), new compressors, new coils, VFD, and building Automation. In addition, the lead-time will go from 40 weeks to 14 weeks. Cost reduced from \$400k (new unit) to \$149k.