

CLARK COUNTY STAFF REPORT

DEPARTMENT: General Services-Facilities

DATE: April 21, 2017

REQUESTED ACTION: To approve reallocate of expense authority on the County Roof Replacement Project

Consent Hearing County Manager

BACKGROUND

In the 2017-18 Budget Facilities was approved for \$2,373,173.00 to complete the roof replacements for five county buildings in package GEN-07. As we have begun the engineering for the roof replacement project it has been determined that the 1408 Franklin Building Rooftop HVAC mechanical and electrical service equipment is in need of replacement. This project, due to lower than expected engineering cost, has the capacity to cover the estimated \$167,000 needed to replace the three HVAC units, four fans, ducting, and electrical service and conduit. The new equipment will be energy efficient compared to the old equipment and offer more reliable services to the building. The original estimate for the engineering cost for the project was \$494,560 but we were able to find a vendor to do the work for \$219,330 which resulted in a savings of \$275,230, a portion we would like to repurpose to complete the HVAC and electrical work.

COUNCIL POLICY IMPLICATIONS

None

ADMINISTRATIVE POLICY IMPLICATIONS

None

COMMUNITY OUTREACH

None

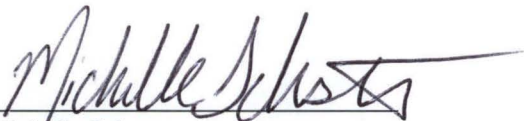
BUDGET IMPLICATIONS


YES	NO	
		Action falls within existing budget capacity.
X		Action falls within existing budget capacity but requires a change of purpose within existing appropriation
		Additional budget capacity is necessary and will be requested at the next supplemental. If YES, please complete the budget impact statement. If YES, this action will be referred to the county council with a recommendation from the county manager.


BUDGET DETAILS

Local Fund Dollar Amount	\$167,000
Grant Fund Dollar Amount	\$0
Account	Fund 5193-Major Maintenance
Company Name	Unknown at this time until we go out to Bid

DISTRIBUTION: Michelle Schuster, General Services
Board staff will post all staff reports to The Grid. <http://www.clark.wa.gov/thegrid/>


Michelle Schuster
Administration and Facilities Manager


Robert Stevens
Director of General Services


APPROVED: _____
CLARK COUNTY, WASHINGTON
BOARD OF COUNTY COUNCILORS
DATE: 5-9-17
SR# 100-17



APPROVED: _____
Mark McCauley, Acting County Manager

DATE: _____

BUDGET IMPACT ATTACHMENT

Part I: Narrative Explanation

I. A – Explanation of what the request does that has fiscal impact and the assumptions for developing revenue and costing information

This project will repurpose money assigned to the Roof Replacement Project.

Part II: Estimated Revenues

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	GF	Total	GF	Total	GF	Total
Total						

II. A – Describe the type of revenue (grant, fees, etc.)

Part III: Estimated Expenditures

III. A – Expenditures summed up

Fund #/Title	FTE's	Current Biennium		Next Biennium		Next Biennium	
		GF	Total	GF	Total	GF	Total
5193/Major Maintenance			\$167,000				
Total			\$167,000				

III. B – Expenditure by object category

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	GF	Total	GF	Total	GF	Total
Salary/Benefits						
Contractual						
Supplies						
Travel						
Other controllables		\$167,000				
Capital Outlays						
Inter-fund Transfers						
Debt Service						
Total		\$167,000				



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360.601.9858

April 4, 2017

Mike Wright, Manager
Clark County Facilities Management

**RE: 1408 Franklin Building Roofing Project-
Rooftop HVAC Mechanical & Electrical Service Equipment Preliminary Direct
Construction Cost Estimate**

Below is an updated preliminary direct-construction cost estimate summary to remove and replace the existing rooftop HVAC mechanical units, ductwork and rooftop electrical service that will be required as part of the Roofing Project scope of work. (This summary assumes that all the work summarized below occurs at the same time as the Roofing Project):

\$ 65,000	Remove and replace 3 existing HVAC rooftop mechanical units and 4 exhaust fans.
\$ 45,000	Remove and replace existing rooftop ductwork (associated with 3 mech. units).
\$ 14,000	Remove and replace rooftop electrical service and conduits serving HVAC mechanical units (Assume existing feeder to the main electrical service is acceptable for reuse.
\$ 10,000	Allowance for providing new 4x4 post supports under new HVAC Units. (Assume half of the existing 4x4 posts will be able to be reused.)
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\$134,000	Subtotal estimated preliminary direct-construction cost
\$ 20,000	Estimating Contingency (+/- 15%)
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\$154,000	Total estimated preliminary direct-construction cost, without sales tax
\$ 13,000	Sales Tax (8.4%-rounded)
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\$167,000	Total estimated preliminary direct-construction cost, with sales tax

GEN-07	Total cost	30% engineeri	contingency	roof	tax	roof plus tax	engineering cost	contingency		
1408 Franklin	\$ 545,269.73	30%	8%	\$ 372,452.00	\$ 31,285.97	\$ 403,737.97	\$ 111,735.60	\$ 29,796.16	\$ 545,269.73	
Death Inv.	\$ 74,405.76	35%	8%	\$ 49,145.15	\$ 4,128.19	\$ 53,273.34	\$ 17,200.80	\$ 3,931.61	\$ 74,405.76	
Courthouse	\$ 239,958.58	35%	8%	\$ 158,493.12	\$ 13,313.42	\$ 171,806.54	\$ 55,472.59	\$ 12,679.45	\$ 239,958.58	
PSC	\$ 519,487.72	30%	8%	\$ 354,841.34	\$ 29,806.67	\$ 384,648.01	\$ 106,452.40	\$ 28,387.31	\$ 519,487.72	
CCH	\$ 994,050.80	30%	8%	\$ 678,996.45	\$ 57,035.70	\$ 736,032.15	\$ 203,698.93	\$ 54,319.72	\$ 994,050.80	
	\$ 2,373,172.59			\$ 1,613,928.06	\$ 135,569.96	\$ 1,749,498.02	\$ 494,560.33	\$ 129,114.24	\$ 2,373,172.59	