



Building Envelope Repair

(P361501)

Category	General Government	Date Last Modified	01/09/24
SubCategory	County Offices and Other Improvements	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	3,868	1,630	468	1,770	295	295	295	295	295	295	-
Construction	20,797	7,727	4,190	8,880	2,605	1,255	1,255	1,255	1,255	1,255	-
TOTAL EXPENDITURES	24,665	9,357	4,658	10,650	2,900	1,550	1,550	1,550	1,550	1,550	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
G.O. Bonds	24,665	9,357	4,658	10,650	2,900	1,550	1,550	1,550	1,550	1,550	-
TOTAL FUNDING SOURCES	24,665	9,357	4,658	10,650	2,900	1,550	1,550	1,550	1,550	1,550	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	2,900	Year First Appropriation	FY15
Appropriation FY 26 Request	1,550	Last FY's Cost Estimate	20,215
Cumulative Appropriation	14,015		
Expenditure / Encumbrances	10,866		
Unencumbered Balance	3,149		

PROJECT DESCRIPTION

This level-of-effort project is needed to maintain the County's building infrastructure. This project funds the wholesale replacement of aged and outdated building envelope systems including the replacement of windows, exterior doors, siding, exterior walls, and weatherproofing. This project provides for a systematic replacement to maintain the building envelope, protect the building integrity, and allow for continued full and efficient use of County buildings.

ESTIMATED SCHEDULE

Several projects will be completed during FY25 and FY26.

Community Corrections windows

Replace windows at two County libraries

Replace three front/back rolling doors at three County fire stations.

COST CHANGE

Cost increases due to the addition of expenditures in FY29 and FY30 for this ongoing project, as well as additional expenditures to complete improvements at the Pre-Release Center in FY25.

PROJECT JUSTIFICATION

Window replacements, siding replacements, and exterior door replacements are critical to protect the life of a facility. Windows and doors can eliminate drafts to improve both comfort and energy efficiency. Siding protects the facility by eliminating potential leaks that can lead to damage of other facility components as well as creating health issues such as mold growth.

OTHER

Building envelope repairs have been neglected for many years. Many facilities still have single and/or double pane glass windows and are poorly sealed, leading to energy loss. Many exterior metal doors are rusted and frequently fail to close and latch which creates a safety hazard. Renovations will address leaks around windows and doors and will provide improved energy efficiency.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Department of General Services and departments affected by building envelope repair projects.