

Supplemental Budget Request

Status: Pending

Administrative Services

Facilities Management

Suppl ID # 3657 *Fund* 337 *Cost Center* 337100 *Originator:* Rob Ney

Expenditure Type: One-Time **Year 2** 2022 **Add'l FTE** **Add'l Space** **Priority** 1

Name of Request: Public Safety Building Elevator Replacement Proj

X		
	Department Head Signature (Required on Hard Copy Submission)	Date

<i>Costs:</i>	Object	Object Description	Amount Requested
	6190	Direct Billing Rate	\$10,000
	7060	Repairs & Maintenance	\$240,000
	8301	Operating Transfer In	(\$250,000)
	Request Total		\$0

1a. Description of request:

The Public Safety Building was built in 1981. The elevators in the building are original to the building. Recently the elevators have become inconsistent and unreliable.

There are three total elevators in the facility: two elevators that serve the jail population and Jail operations, and one elevator that is for visitors. The operations elevators are the ones that have become problematic.

Under current L&I conveyance regulations, we must replace all three elevator cabs if the machinery is located within the same Elevator mechanical room. All three share a common elevator machine room. Further, if we replace the elevators we have to make some improvements that bring the conveyance system into compliance with current regulations (fire suppression, ventilation, among others).

Facilities Management requested a quote from our current State Contract Elevator service provider to replace the elevators. The total budget for this repair is listed below:

Eltec (Elevator Contractor) \$592,701.60
 Washington State Sales tax \$52,200 rounded
 Facilities Coordination and Assistance man hours (100) \$10,000

Sub total \$655,000
 Contingency (10%) \$65,000

Total Budget: \$720,500
 Supplemental Requests #3626, #3628 & #3629 (abt \$17,000)
 Open Eltec PO \$4206.41
 The existing Jail Improvement Project Based Budget Authority \$494,649
 Shortfall \$247,057
 The total Additional Funding Needed is \$250,000 Rounded

1b. Primary customers:

The elevators are used by Whatcom County Staff, health care services serving the jail, inmates, attorneys and visitors.

2. Problem to be solved:

When the elevators go down, it is a substantial impact to the Sheriff and his ability to operate the jail

Supplemental Budget Request

Status: Pending

Administrative Services

Facilities Management

Suppl ID # 3657

Fund 337

Cost Center 337100

Originator: Rob Ney

effectively and safely.

3a. Options / Advantages:

There are two options: 1) make the repair, 2) delay the repair and possibly have catastrophic failure.

Improvements have been delayed assuming a replacement jail would be forthcoming. As this measure has failed twice, there are limited choices but making improvements.

The liability of non functional elevators in this facility forces this decision.

3b. Cost savings:

Staff worked with Eltec to specify a entry level replacement elevator package that was as economical as could be provided and fully function.

4a. Outcomes:

The project should be delivered in 2022.

Once the project is complete and the community is being served.

4b. Measures:

When the project is complete and within the specified budget.

5a. Other Departments/Agencies:

NA

5b. Name the person in charge of implementation and what they are responsible for:

Rob Ney, Project & Operations Manager

6. Funding Source: