

Supplemental Budget Request

Status: Pending

Administrative Services

Facilities Management

<i>Suppl ID #</i> 3111	<i>Fund</i> 331	<i>Cost Center</i> 331100	<i>Originator:</i> Rob Ney
<i>Year 2</i> 2020		<i>Add'l FTE</i> <input type="checkbox"/>	<i>Priority</i> 1

Name of Request: Civic Center Renovations

X

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

<i>Costs:</i>	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	7350	Buildings & Structures	\$4,350,000
	8301.326	Operating Transfer In	(\$500,000)
	8301.108	Operating Transfer In	(\$3,850,000)
	<i>Request Total</i>		<i>\$0</i>

1a. Description of request:

Facilities Management is seeking funding for planned improvements to the Civic Center Building. These improvements consist of life safety improvements (new fire suppression and fire alarm systems), new energy efficient HVAC equipment, electrical switchgear upgrades, and new energy efficient LED lighting. Additional improvements include accessibility upgrades to the Garden Level conference room and the main entrance to the building.

1b. Primary customers:

Public Works and patrons of the Civic Center are the primary customers that will be served by these improvements. However, the planned improvements also benefit the entire County by replacing aging and inefficient HVAC equipment and lighting. Additionally, improvements will also improve building accessibility.

2. Problem to be solved:

The building is not served by fire suppression with the exception of the Garden Level (former restaurant was required to have fire sprinklers). The County has used every exception to date to allow improvements to the building. No further improvements or tenant improvements can be made without fire suppression to the building. Facilities management has an agreement with the City of Bellingham that allows a staged implementation of these improvements. However, all fire suppression must be in place within five years of the completion of phase 1 improvements.

3a. Options / Advantages:

The most advantageous outcome of these improvements is to life safety. Additional advantages include energy efficiency and substantial accessibility improvements to the building.

3b. Cost savings:

With the exception of the modest remodel of the fourth floor, the scope of the project has been reduced to only those improvements to systems and accessibility. Additionally, it is believed that the current construction environment and uncertainty will bring many bidders to the table for this long term project.

4a. Outcomes:

The funding will be put in place to execute the improvements to the building.

4b. Measures:

There should be substantial energy cost savings by replacing the aging HVAC and lighting systems.

5a. Other Departments/Agencies:

Public Works is the only department affected by this action.

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

Rob Ney

6. Funding Source:

Road fund (\$3,850,000) and REET 1 (\$500,000) transfer to the Civic Center Project Based Budget