



CHAMPAIGN COUNTY BOARD COMMITTEE AGENDA

COUNTY FACILITIES

Brookens Administrative Center, Meeting Rm. 3 ***NOTE LOCATION**
1776 E. Washington, Urbana

Tuesday, November 17, 2009 – 7:00 p.m.

CHAIR: Steve Beckett

MEMBERS: Ron Bensyl, Lorraine Cowart, Stan James, John Jay, Michael Richards,
Larry Sapp, Samuel Smucker, C. Pius Weibel

<u>AGENDA ITEM</u>	<u>PAGE NO.</u>
I. <u>Call to Order</u>	
II. <u>Roll Call</u>	
III. <u>Approval of Agenda/Addendum</u>	
IV. <u>Approval of Minutes</u>	
A. October 6, 2009	1-4
V. <u>Public Participation</u>	
VI. <u>Physical Plant</u>	
A. In-Building Tour of County Clerk Election Equipment Storage	
B. Determination to Move Forward on County Clerk Election Storage Facility	5-7
1. Recommendation for Architectural/Engineering Services for County Clerk Election Storage Facility	
C. Monthly Reports	8-12
D. Update on Implementation of Energy Policy for Champaign County Facilities	13-15
VII. <u>County Administrator Report</u>	
A. Recommend Approval of Award of Contract pursuant to Nursing Home Smoke Barriers Improvements Bid <i>(to be distributed at meeting)</i>	
VIII. <u>Courthouse Masonry/Bell Tower Project</u>	
A. Project Spreadsheet	16
IX. <u>Chair's Report</u>	
A. Determination of Whether to Hold December County Facilities Committee Meeting	
X. <u>Other Business</u>	

XI. Adjournment

*Champaign County Administrative Services
1776 E. Washington St.
Urbana, IL 61802
217-384-3776*

*C. Pius Weibel
County Board Chair
Debra Busey
County Administrator*

**CHAMPAIGN COUNTY BOARD
COMMITTEE MINUTES**

COUNTY FACILITIES COMMITTEE

Tuesday, October 6, 2009

Lyle Shields Meeting Room, Brookens Administrative Center

1776 E. Washington St., Urbana, Illinois

MEMBERS PRESENT: Beckett, Bensyl, Cowart, James, Jay, Richards, Smucker,
Weibel

MEMBERS ABSENT: Sapp

OTHERS PRESENT: Deb Busey, Alan Reinhart, Andrew Buffenbarger, Duane Northrup

Chair Beckett called the meeting to order at 7:00 p.m. A roll call confirmed a quorum was present. Cowart and Richards arrived after the roll call.

APPROVAL OF AGENDA

MOTION by James to approve the agenda and addendum; seconded by Jay. Motion carried.

APPROVAL OF MINUTES

MOTION by Jay to approve the minutes of September 8, 2009 as presented; seconded by James. Smucker requested that the word "Report" be added to the Smart Energy Design portion of the minutes on page 5. Motion carried.

PUBLIC PARTICIPATION

No public comments made.

COURTHOUSE MASONRY/BELL TOWER PROJECT

MOTION by James to receive and place on file the Courthouse Masonry/Bell Tower Project report update; seconded by Bensyl. Motion carried.

PHYSICAL PLANT

Monthly Reports

Mr. Reinhart stated that expenses are tracking as expected. He noted the higher balance in the line item for the downtown jail was due to an invoice that had not yet been paid for chiller repair and that line would decrease soon by \$18,000.

MOTION by James to receive and place on file the monthly reports of the Physical Plant; seconded by Smucker. Motion carried.

Update on Implementation of Energy Policy for Champaign County Facilities

Mr. Reinhart stated the first thing completed is educating the department heads and employees on the policy. He then continued with the maintenance staff. Fall cleaning and fine tuning of the units is continuing. The maintenance staff will then be going to individual offices to adjust the thermostats. He noted that systems, no matter how sophisticated have a 2 degree differential before kicking on. They started in the two jails because of the difficulty to control and will then move on to other county buildings. Maintenance staff are also looking for marginal errors. He stated that there will probably be many complaints about the cooler temperatures, but will work to correct problems if there are any. James asked about lock boxes on the thermostats similar to the one in the meeting room. Reinhart stated that the system at the courthouse is controlled entirely by computer and there are no thermostats there, but Brookens and the east campus buildings probably have hundreds of them, some with and some without the lock box. Smucker asked about the delamping. Ms. Busey stated the grant applications are complete and we are waiting to find out which state agency to submit them to. Denny Inman continues to be involved with that project and is keeping her updated. There are additional applications for other grants. The County applied for five major grants, but just waiting to find out which agency and when to submit. Smucker asked how we would proceed through with implementation of that portion of the policy. Reinhart said the first stage would be delamping and then continue with the installation of the minor storage rooms and meeting rooms with occupancy sensors. Installations of office sensor would be located in the ceilings and is a little more labor intensive to install. This process would take several months to complete.

Current Projects Updates

Courthouse Building Automation Systems

Mr. Reinhart has met with Alpha Controls. All their members have gone through the County's security screening checks. The installation will begin this week with the basic hardware enclosures and hopefully the programs can be started up next month.

County Clerk Election Equipment Move

Mr. Reinhart stated the State's Attorney Support Enforcement Move was completed and custom shelving has also been completed in the space to be occupied by the County Clerk. They hope to begin moving the County Clerk's equipment next week. His best judgment is that the move could be completed in two to four days because strict documentation is required on the equipment.

Coroner Office Move

Drawings have been submitted to the owner of the Gill Building for the small amount of remodeling and they have approved it. The IT department is working on upgrading communication from that building to the downtown buildings. Mr. Reinhart is trying to determine a remodeling cost estimate and the cost to move the coroner into that space. They anticipate the work to be complete in thirty days. Mr. Beckett asked the coroner how long does he need to move. Mr. Northrup responded that the move can be complete in a weekend, as it is mostly office furniture. He does have a cooler that they highway department can help move. The committee moved into discussion of the group, PLL, that was to move into the area now being used by the County Clerk. Beckett stated that PLL no longer is interested in moving into the Brookens building, but Ms. Busey was contacted by another possible tenant. The Illinois Department of Veterans' Affairs were just provided notice they must vacate the Urbana Armory. One option at Brookens will be the soon

vacated Coroner's space and the soon to be vacated space at the front of Administrative Services department due to office moves there. The VA must wait for direction from State of Illinois CMS. They requested the space rent free, but Ms. Busey has informed them there will be rent charged. Jay stated that he hoped whatever tenant is able to use the space will be paying rent. Beckett felt the VA is a suitable tenant. It was noted that PLL will continue to operate from the Mental Health Center. Other committee members concurred that the VA was a suitable tenant.

CHAIR'S REPORT

Schedule for County Board Member Building Tour

Chair Beckett asked about the committee's desire to conduct the tour of the latter part of the afternoon the day of the November Board meeting. James stated he preferred a weekend. It was determined to see the JDC, Correction Center, ESDA garage, the garage housing Sheriff's storage and County Clerk storage, Highway storage building, the old salt dome, 1905 E. Main (EMA)/METCAD), the mechanical garage, Animal Control and the Gill building. The time was set for Saturday, November 7 at 9:00 am. Members should meet at Brookens.

Resolution Honoring Denny Inman

MOTION by Bensyl to recommend to the County Board approval of a Resolution Honoring Denny Inman; seconded by James. Beckett asked if there were any objections to having ice cream and cake prior to the November Board meeting and there were none. Motion carried.

COUNTY ADMINISTRATOR REPORT

Update on Nursing Home Life Safety/Smoke Barriers Project

This is an ongoing update being provided. Riley Glerum has had initial discussions with IDPH and a plan will be submitted by October 15. The project will be issued for bid on the 15th and a deadline of November 12 for RFP submissions is proposed and will allow for time for County Board approval at their November Board meeting. Substation completion is projected for February, 2010 and is very near the IDPH visit. Cost estimates should come in under \$100,000. Actual construction costs will be available in the bid package. This project is to be paid for by the Nursing Home Construction Fund. Because he will be gone on November 3rd, Chair Beckett asked the committee's willingness to change their November meeting to the 17th as this will be the main item on the agenda. Weibel stated he would be out of town that day, but did not object to changing the meeting date so that Beckett could attend. The remaining committee members all agreed to the change in meeting date.

SEMI-ANNUAL REVIEW OF CLOSED SESSION MINUTES

MOTION by James to keep the closed session minutes closed as recommended by Dave DeThorne upon review; seconded by Jay. Motion carried.

OTHER BUSINESS

Smart Energy Design Report

MOTION by Smucker to receive and place on file the Smart Energy Design Report; seconded by Richards. Smucker stated that the major conclusion of the report seems that wind energy is more efficient than solar energy and page 6 of the report states that a 13% annual return is expected on the investment. He felt the information in this report was very helpful. Richards

asked about the County's ability to erect such turbines is allowed in the city limits. Smucker said that no, that was not allowed, but the County could possibly enter into consortiums with other entities. He said the bigger the turbine, the bigger the savings would be. He also acknowledged there was an enormous amount of details to get in to, but suggest the possibilities were worth exploring. James agreed that exploring the possibilities is okay, but he said the report looks at a ten year payback and right now, with the County's financial situation, there may not be serious attention paid to it. Weibel stated he would contact the City about this. Motion carried.

DESIGNATION OF CONSENT AGENDA ITEMS

Consensus of the committee to place the ILEAS Lease Extension on the regular agenda and the Resolution Honoring Denny Inman on the consent agenda.

ADDENDUM

Approval of Lease Extension for ILEAS for 2012

MOTION by James to recommend to the County Board approval of a Lease Extension for ILEAS for 2012; seconded by Weibel. James asked about Item #3 on the lease that refers to County's fiber network. Ms. Busey said that item refers to the building and not to the individual offices. Reinhart stated that the remodeled space occupied by ILEAS is already wired and that this would be the final connection from 1701 E. Main to 1905 E. Main. There is one small link missing and that is what is referred to in the lease. Ms. Busey stated that when ILEAS approached her, they had already an extension for 2011 and this extension is for the year 2012. It includes \$5 per square foot of office space and added 50 cents per square foot of additional space in the wings they use for training. Also includes costs for utilities. She mentioned this item is also on the Finance Agenda. The additional revenue can be deposited in the capital improvement funds. Brief discussion followed. Motion carried.

ADJOURNMENT

Chair Beckett declared the meeting adjourned at 7:50 p.m.

Respectfully submitted,

Ranae Wolken
Recording Secretary

Secretary's note - Please note the minutes reflect the order of the agenda/addendum as approved, and may not necessarily reflect the order of business conducted at the meeting.



CHAMPAIGN COUNTY ADMINISTRATIVE SERVICES

1776 EAST WASHINGTON
URBANA, IL 61802
(217) 384-3776
(217) 384-3765 – PHYSICAL PLANT
(217) 384-3896 – FAX
(217) 384-3864 – TDD
Website: www.co.champaign.il.us

ADMINISTRATIVE SUPPORT
DATA PROCESSING
MICROGRAPHICS
PURCHASING
PHYSICAL PLANT
SALARY ADMINISTRATION

MEMORANDUM

TO: Steve Beckett, Chair & MEMBERS OF COUNTY FACILITIES COMMITTEE

FROM: Deb Busey, County Administrator *Deb*

DATE: November 12, 2009

RE: COUNTY CLERK/ELECTION STORAGE FACILITY

ISSUE:

The storage of election equipment for the County Clerk and appropriate operational space for election preparation has been a facility space needs issue since the old election building was destroyed by weather in Spring 2006. The Clerk's election equipment was moved to the Gill Building Office Space at that time, as temporary storage location until appropriate storage space could be provided. To enable the move of the Coroner's Office to the office space in the Gill Building, the County Clerk's election equipment was recently moved to the lower level of Pod 400 at Brookens, again as a temporary measure to accommodate the storage needs for this equipment.

ANALYSIS:

The original plan was to move the County Clerk's election equipment and election preparation operations to the old Highway Garage. The exterior of that building had also been damaged by weather, but has since been repaired – primarily through an insurance settlement allowing for the exterior replacement at a cost of approximately \$110,000. However, there are improvements that must be made to the interior of this building before the County Clerk can move the \$1.2 million of electronic election equipment into this space, and before the County Clerk can assign staff to work in this space in the 6-8 week period preceding any election.

Currently, the County Clerk's electronic election equipment is stored at Brookens, while the balance of voting booths and other election equipment is still stored at the Gill Building. The space in the old Highway Garage is adequate to store all of the equipment in one location. Additionally, the County Clerk's staff will require total access to the Putman Meeting Room in the 8-week period prior to the

election, as a location where the election staff can prepare the equipment and ballots for distribution to the polling places. There are serious concerns expressed by the County Clerk's staff as to whether there will be adequate space for these preparation activities, but it was agreed they would work within this arrangement for the February 2010 primary election.

Additional investment in the old Highway Garage to enable transitioning that space to County Clerk Election Storage will require architectural/engineering services to assess the programming for the space and design solution with a substantial portion of that architectural/engineering work to consist of documenting the requirements for appropriate HVAC systems and environmental controls required for the storage of this equipment. While there is no current budget appropriation for this project, there is currently \$111,717 in reserves set aside in the Capital Asset Replacement Fund for facilities needs. The Attachment to this Memo documents the projects for which those dollars have been reserved. The County Facilities Committee could re-define the priority for those dollars to go to the Election Storage Facility, to allocate a budget for completion of the inside of this facility which has already received the external replacement required to maintain its viability for future use by the County.

OPTIONS:

1. Complete the original project of moving the County Clerk's Election Storage and Election Preparation Operations to the old Highway Garage with investment from current reserve funds in the Capital Asset Replacement Facilities Fund.
2. Place hold on any additional investment to the old Highway Garage until a comprehensive Capital Facilities Plan is documented and adopted by the County Board (which is anticipated to include the goal of moving out of the leased Gill Building and build-out of county-owned property for the Physical Plant, Coroner, and County Clerk operations, and additional storage needs of any county offices). If this option is selected, it is recommended the Physical Plant Department be allowed to move out of the Gill Building and into the old Highway Garage in the space currently allocated for County Clerk Election Storage, at no additional investment or cost – but at an advantage in terms of location for the Physical Plant equipment and staff check-in.
3. Do nothing.

If Option 1 is selected by the Committee, it is requested the Committee also authorize the County Administrator to negotiate a tentative agreement for approval by the County Board in December for the hiring of the architectural/engineering team of IGW and GHR to do the architectural/engineering planning, design and build-out of this project at a cost not to exceed \$20,000. The County Board has established a positive working relationship with both firms, who have both completed work for and on behalf of the County over the last ten years. The County's Purchasing Policy would not require the issuance of a Request for Proposal for a project of this size.

RECOMMENDED ACTION for OPTION 1:

The County Facilities Committee directs the County Administrator to proceed with completing the project for the County Clerk Election Storage Facility in the old Highway Garage; said project to be funded with the funds currently reserved in the Capital Asset Replacement Facilities Fund. The County Administrator is directed to negotiate an agreement with IGW for the architectural/engineering services to complete this project, said Agreement to be brought to the County Board for approval in December 2009.

Physical Plant Monthly Expenditure Report
October, 2009

EXPENDITURE ITEM	FY2008 YTD 10/31/2008	FY2008 ACTUAL 12/31/2008	FY2007 YTD as % of Actual	FY2009 BUDGET 12/1/2008	FY2009 YTD 10/31/2009	FY2009 YTD as % of Budget	FY2009 Remaining Balance
Gas Service	\$422,345	\$456,589	92.50%	\$547,793	\$369,081	67.38%	\$178,712
Electric Service	\$720,660	\$796,678	90.46%	\$968,737	\$746,122	77.02%	\$222,615
Water Service	\$30,879	\$34,533	89.42%	\$40,000	\$39,852	99.63%	\$148
Sewer Service	\$28,110	\$35,988	78.11%	\$35,800	\$30,844	86.16%	\$4,956
All Other Services	\$232,489	\$240,478	96.68%	\$293,294	\$233,581	79.64%	\$59,713
Cths R & M	\$31,888	\$36,940	86.32%	\$34,970	\$34,863	99.69%	\$107
Downtown Jail R & M	\$43,396	\$47,792	90.80%	\$53,107	\$51,170	96.35%	\$1,937
Satellite Jail R & M	\$23,556	\$35,949	65.52%	\$53,737	\$53,719	99.97%	\$18
1905 R & M	\$9,986	\$10,089	98.98%	\$12,717	\$12,717	100.00%	\$0
Brookens R & M	\$38,482	\$39,838	96.60%	\$26,400	\$26,121	98.94%	\$279
JDC R & M	\$12,016	\$12,169	98.74%	\$8,219	\$6,037	73.46%	\$2,182
1701 E Main R & M	\$25,799	\$30,420	84.81%	\$27,100	\$25,076	92.53%	\$2,024
Other Buildings R & M	\$4,559	\$4,768	95.63%	\$4,850	\$3,759	77.51%	\$1,091
Commodities	\$73,129	\$77,706	94.11%	\$75,172	\$67,034	89.17%	\$8,138
Gas & Oil	\$11,758	\$12,467	94.31%	\$10,000	\$5,060	50.60%	\$4,940
S. Hwy Garage Remodel	\$0	\$43,904	0.00%	\$114,055	\$108,755	95.35%	\$5,300

Prepared by:
Ranae Wolken
11/9/2009

Electric Utilities - FY2009

Period	Courthouse	204 E Main	502 S Lierman	JDC	1905 E Main	1701 E Main Rear EMAM/METCAD	Nite Lite	Brookens	ITC	1705 E Main North Garage	1705 E Main South Garage	Monthly Totals
December	\$15,186.43	\$7,814.17	\$8,856.10	\$4,374.62	\$4,922.15	\$103.31	\$269.77	\$10,363.07	\$7,542.42		\$179.62	\$59,611.66
January	\$15,253.99	\$7,629.97	\$8,687.75	\$4,606.32	\$4,556.22	\$118.81	\$253.83	\$11,290.55	\$7,170.14		\$231.77	\$59,567.58
February	\$16,096.86	\$7,581.05	\$9,337.00	\$4,754.32	\$4,912.79	\$112.67	\$243.68	\$10,665.15	\$7,270.86		\$168.76	\$60,974.38
March	\$16,935.71	\$6,420.87	\$9,769.83	\$4,595.83	\$4,770.02	\$112.78	\$238.34	\$9,875.52	\$6,273.31	\$94.27	\$172.16	\$58,992.21
April	\$17,382.38	\$7,740.68	\$9,223.72	\$3,760.62	\$4,930.20	\$117.65	\$226.73	\$10,612.14	\$6,215.28	\$73.50	\$133.26	\$60,209.40
May	\$23,947.40	\$7,751.38	\$11,968.06	\$4,474.80	\$4,960.40	\$112.13	\$216.94	\$15,077.64	\$6,876.80	\$48.12	\$136.26	\$75,385.55
June	\$31,781.01	\$8,346.43	\$17,872.78	\$3,241.11	\$6,601.15	\$128.95	\$203.61	\$15,832.54	\$8,732.78	\$71.60	\$122.81	\$92,740.36
July	\$29,453.47	\$9,115.76	\$17,150.50	\$5,258.18	\$6,220.53	\$129.27	\$202.55	\$16,457.10	\$8,468.48	\$61.09	\$120.31	\$92,637.24
August	\$28,573.51	\$10,252.31	\$16,268.94	\$5,464.60	\$6,898.51	\$143.09	\$209.24	\$17,070.25	\$9,031.82	\$46.18	\$143.80	\$94,102.25
September	\$27,941.27	\$8,822.66	\$15,713.88	\$4,871.19	\$6,113.84	\$126.52	\$223.25	\$16,314.68	\$8,037.95	\$49.44	\$133.67	\$88,348.35
October		\$8,674.06		\$5,815.15			\$230.79					\$14,720.00
November												\$0.00
Total to Date	\$222,552.03	\$90,149.34	\$124,848.56	\$51,216.74	\$54,885.81	\$1,205.18	\$2,518.73	\$133,558.64	\$68,077.42	\$444.20	\$1,542.42	\$750,999.07

Prepared by Ranae Wolken
11/10/2009

Gas Utilities - FY2009

Period	Courthouse	204 E Main	502 S Lierman	JDC	1905 E Main	1701 E Main Rear EMA/METCAD	Brookens	ITC	1705 E Main North Garage	1705 E Main South Garage	Monthly Totals
December	\$18,221.00	\$5,994.83	\$14,392.84	\$3,852.64	\$2,407.61	\$475.72	\$7,366.38	\$17,887.69		\$1,391.94	\$71,990.65
January	\$17,232.72	\$6,899.62	\$13,663.70	\$5,115.60	\$2,194.88	\$547.24	\$5,865.15	\$9,591.25		\$2,166.16	\$63,276.32
February	\$13,365.64	\$4,735.05	\$11,257.09	\$3,164.01	\$1,909.63	\$394.82	\$4,372.95	\$24,233.29		\$2,135.89	\$65,568.37
March	\$10,008.51	\$2,817.70	\$7,712.36	\$1,492.22	\$1,681.32	\$196.50	\$2,136.98	\$17,143.89	\$202.82	\$698.36	\$44,090.66
April	\$9,209.88	\$1,747.28	\$5,669.50	\$999.30	\$1,392.29	\$120.35	\$1,733.23	\$14,681.89	\$126.01	\$389.03	\$35,553.72
May	\$8,420.06	\$686.71	\$4,895.68	\$325.08	\$941.94	\$78.24	\$1,592.89	\$2,640.31	\$69.20	\$97.74	\$19,580.91
June	\$6,851.97	\$494.61	\$4,623.62	\$185.39	\$710.49	\$78.86	\$773.30	\$392.83	\$67.79	\$89.23	\$14,268.09
July	\$7,709.84	\$516.53	\$4,100.16	\$202.36	\$671.50	\$77.67	\$641.56	\$379.60	\$67.79	\$86.85	\$14,453.86
August	\$6,782.45	\$432.84	\$3,958.71	\$160.60	\$894.75	\$79.97	\$816.85	\$388.63	\$68.64	\$68.64	\$13,652.08
September	\$7,166.74	\$451.35	\$4,648.38	\$234.65	\$856.86	\$79.00	\$1,843.34	\$393.60	\$68.64	\$70.02	\$15,812.58
October	\$7,592.73	\$1,340.06	\$4,154.78	\$456.35	\$974.95	\$80.12	\$2,426.29		\$68.64	\$68.64	\$17,162.56
November											
Total to date	\$112,561.54	\$26,116.58	\$79,076.82	\$16,188.20	\$14,636.22	\$2,208.49	\$29,568.92	\$87,732.98	\$739.53	\$7,262.50	\$376,091.78

Prepared by Ranae Wolken
11/10/2009

Building/Grounds Maintenance work hour comparison

FY2009

Weekly Period	Repair & Maintenance	Scheduled Maintenance	Nursing Home	Special Project	TOTAL
11/30/08-12/6/08	403.25	0.00	0.00	0.00	403.25
12/7/08-12/13/08	354.75	0.00	0.00	32.00	386.75
12/14/08-12/20/08	414.75	0.00	0.00	14.00	428.75
12/21/08-12/27/08**	244.25	0.00	0.00	0.00	244.25
12/28/08-1/3/09*	306.00	0.00	1.50	0.00	307.50
1/4/09-1/10/09	403.75	0.00	1.50	32.00	437.25
1/11/09-1/17/09	474.00	0.00	0.00	0.00	474.00
1/18/09-1/24/09*	383.75	0.00	1.50	0.00	385.25
1/25/09-1/31/09	463.00	7.50	5.00	0.00	475.50
2/1/09-2/7/09	409.00	7.50	4.50	0.00	421.00
2/8/09-2/14/09	355.75	0.00	0.00	25.00	380.75
2/15/09-2/21/09*	363.75	0.00	6.00	4.00	373.75
2/22/09-2/28/09	361.00	92.50	2.50	30.00	486.00
3/1/09-3/7/09	351.25	52.00	0.00	31.00	434.25
3/8/09-3/14/09	356.50	8.00	2.75	72.00	439.25
3/15/09-3/21/09	305.00	72.00	0.00	76.50	453.50
3/22/09-3/28/09	292.00	71.25	9.75	56.00	429.00
3/29/09-4/4/09	368.75	30.00	1.50	62.00	462.25
4/5/09-4/11/09*	313.75	24.00	2.00	32.00	371.75
4/12/09-4/18/09	329.50	48.00	2.00	40.00	419.50
4/19/09-4/25/09	324.00	116.00	1.50	0.00	441.50
4/26/09-5/2/09	347.25	64.00	12.50	16.00	439.75
5/3/09-5/9/09	376.50	0.00	22.00	20.00	418.50
5/10/09-5/16/09	330.50	63.00	0.00	40.00	433.50
5/17/09-5/23/09	280.25	48.00	4.25	40.00	372.50
5/24/09-5/30/09*	199.25	94.50	0.00	32.00	325.75
5/31/09-6/6/09	281.00	46.00	4.25	136.00	467.25
6/7/09-6/13/09	308.00	61.00	3.50	80.00	452.50
6/14/09-6/20/09	372.00	16.00	1.50	60.00	449.50
6/21/09-6/27/09	263.50	16.00	4.25	120.00	403.75
6/28/09-7/4/09*	258.75	30.50	3.50	60.00	352.75
7/5/09-7/11/09	344.00	72.00	2.00	22.00	440.00
7/12/09-7/18/09	268.25	37.75	3.00	124.00	433.00
7/19/09-7/25/09	241.50	0.00	0.00	136.00	377.50
7/26/09-8/1/09	300.00	16.00	1.00	64.50	381.50
8/2/09-8/8/09	301.50	32.00	0.00	43.75	377.25
8/9/09-8/15/09	313.50	46.50	0.00	48.00	408.00
8/16/09-8/22/09	344.00	0.00	2.00	70.50	416.50

Building/Grounds Maintenance work hour comparison

FY2009

8/23/09-8/29/09	287.75	0.00	4.75	65.00	357.50
8/30/09-9/5/09	312.50	20.00	4.50	104.00	441.00
9/6/09-9/12/09*	245.75	21.75	2.00	16.00	285.50
9/13/09-9/19/09	354.50	2.00	0.00	12.00	368.50
9/20/09-9/26/09	406.75	9.00	7.00	24.00	446.75
9/27/09-10/3/09	360.25	11.00	4.00	51.50	426.75
10/4/09-10/10/09	310.75	8.00	0.00	72.00	390.75
10/11/09-10/17/09*	217.75	7.00	2.25	100.25	327.25
10/18/09-10/24/09	213.75	0.00	7.00	138.50	359.25
10/25/09-10/31/09	231.50	0.00	14.50	197.50	443.50

*week includes a holiday

One work week: 475.00 hours with regular staff

There are currently 384.97 comp time hours available to the maintenance staff

Total comp time hours earned in FY09 to date- 786.16

Total spent to date on overtime in FY09 - \$3,662.68 (Original Budgeted Amount - \$3,000)

Prepared by: Ranae Wolken
10/6/2009

Courthouse Utility Data

Total Bldg. Sq. Ft.

146,339

Electricity							Gas					
Month/ Year	Dates	Number of Biling Days	KWHR5	Total cost	Cost per SF	KWHR5 per SF	Dates	Number of Biling Days	Therms	Total cost	Cost per SF	Therms per SF
May	4/25/2008 5/22/2008		215138.8	19,467	0.13302674	1.470139812	4/24/2008 5/22/2008	28	10720	12,856	0.087851	0.073255
June	5/2/2008 6/23/2008		358914.7	31,272	0.2136956	2.452625206	5/22/2008 6/23/2008	32	10640	14,199	0.097028	0.072708
July	6/23/2008 7/24/2008		373428.7	32,847	0.22445828	2.551805465	6/23/2008 7/24/2008	31	8510	12,469	0.085206	0.058153
August	7/25/2008 8/21/2008		292905.7	26,054	0.17803866	2.001555703	7/20/2008 8/24/2008	31	7330	11,485	0.078482	0.050089
September	8/21/2008 9/21/2008		315732	27,831	0.1901817	2.157538319	8/24/2008 9/23/2008	30	8040	12,600	0.086101	0.054941
October	9/23/2008 10/21/2008		226385.1	21,503	0.14693964	1.546990891	9/23/2008 10/22/2008	29	8230	13,862	0.094725	0.056239
November	10/21/2008 11/20/2008		177164.6	17,474	0.11940768	1.210645419	10/22/2008 11/23/2008	32	11890	15,823	0.108126	0.08125
December	11/20/2008 12/22/2008		163855.7	15,186	0.10377275	1.119699533	11/23/2008 12/25/2008	32	15500	18,221	0.124512	0.105918
January-09	12/23/2008 1/23/2009		164260.4	15,253	0.10423059	1.122465235	12/25/2008 1/26/2009	32	15580	17,232	0.117754	0.106465
February	1/24/2009 2/23/2009		162035.5	16,096	0.10999118	1.107260949	1/26/2009 2/24/2009	29	13120	30,598	0.20909	0.089655
March	2/24/2009 3/24/2009		171948.2	16,935	0.11572445	1.174998804	2/24/2009 3/24/2009	28	11270	10,008	0.068389	0.077013
April	3/24/2009 3/23/2009		176729.4	17,382	0.118779	1.207671229	3/24/2009 4/23/2009	30	11300	9,209	0.062929	0.077218
			2798499	257300	1.75824626	19.12339657		364	132130	178562	1.220194	0.902904

Brookens Utility Data

Total Bldg. Sq. Ft.

93,060

Electricity									Gas					
Dates	Number of Biling Days	KWHRS	Actual Usage	Bartell Lighting	Billing Amount	Adjusted Cost	Cost per SF	KWHRS per SF	Dates	Number of Biling Days	Therms	Total cost	Cost per SF	Therms per SF
4/28/2008									4/27/2008					
5/28/2008	30	133967.17	130,637	\$229	\$12,869	\$12,640	1.40	1.43957844	5/26/2008	29	1870	\$2,434	0.026155	0.020
5/28/2008									5/26/2008					
6/26/2008	29	176509.84	173,077	\$237	\$16,311	\$16,074	1.86	1.89673157	6/24/2008	29	850	\$1,340	0.014399	0.009
6/26/2008									6/24/2008					
7/28/2008	32	194217	190,971	\$224	\$17,665	\$17,441	2.05	2.08700838	7/27/2008	33	910	\$1,523	0.016366	0.010
7/28/2008									7/27/2008					
8/26/2008	29	157348.39	153,969	\$233	\$14,786	\$14,553	1.65	1.69082732	8/24/2008	28	720	\$1,321	0.014195	0.008
8/26/2008									8/24/2008					
9/25/2008	30	192923.28	188,810	\$283	\$17,560	\$17,277	2.03	2.07310638	9/24/2008	31	2100	\$3,444	0.037008	0.023
9/25/2008									9/24/2008					
10/25/2008	29	154283.12	150,135	\$286	\$15,009	\$14,723	1.61	1.65788867	10/23/2008	29	2570	\$4,525	0.048625	0.028
10/25/2008									10/23/2008					
10/21/2008									10/23/2008					
11/20/2008	32	110924.77	106,268	\$321	\$11,683	\$11,362	1.14	1.19197045	11/24/2008	32	3380	\$4,642	0.049882	0.036
11/20/2008									11/24/2008					
11/25/2009									1/24/2008					
12/29/2008	34	101032	97,787	\$224	\$10,363	\$10,139	1.05	1.08566516	12/28/2008	34	6120	\$7,366	0.079153	0.066
12/29/2008									12/28/2008					
1/28/2009	30	110088.39	104,856	\$360	\$11,290	\$10,930	1.13	1.18298291	1/27/2009	30	5700	\$5,865	0.063024	0.061
1/28/2009									1/27/2009					
2/26/2009	29	103413.04	98,591	\$332	\$10,665	\$10,333	1.06	1.11125124	2/25/2009	29	4620	\$4,372	0.04698	0.050
2/26/2009									2/25/2009					
3/27/2009	29	94891.56	90,809	\$281	\$9,875	\$9,594	0.98	1.0196815	3/25/2009	28	2600	\$2,136	0.022953	0.028
3/27/2009									3/25/2009					
4/28/2009	32	98100.3	94,272	\$264	\$10,612	\$10,348	1.01	1.05416183	4/27/2009	33	2300	\$1,733	0.018622	0.025
	365	1627698.86	1,580,182	\$3,274	\$158,688	\$155,414	16.98	17.4908539		365	33740	40,701	0.437363	0.363

Building Summary

Building	Building Sq. Ft.	Electric					Gas					Total Cost/SF
		Number Billing Days	KWHRS	KWHRS/SF	Cost	Cost/SF	Number Billing Days	Therms	Therms/SF	Cost	Cost/SF	
Brookens	93,060	365	1627698.86	17.4908539	155,414	1.670042	365	33740	0.362562	\$40,701.00	\$0.44	\$2.11
Crthse.	146,339	365	2798498.73	19.1233966	257,300	1.758246	365	132130	0.902904	\$103,831.00	\$0.71	\$2.47

COURTHOUSE MASONRY STABILIZATION & RESTORATION PROJECT

Prepared By: E Boatz 11/17/09

	ORIGINAL CONTRACT	CHANGE ORDERS	CONTRACT TOTAL	PAYMENTS THIS MONTH	PAYMENTS YEAR TO DATE	BALANCE TO FINISH
Original Project Budget	\$6,747,552.14					
Current Budget w/Change Orders	\$6,998,047.75					
<i>Architect Fees-White & Borgognoni</i>						
Basic Service	\$425,641.74			\$3,419.41	\$409,452.64	\$16,189.10
Amend #1-Option 4 Tower		\$43,425.00		\$544.25	\$41,325.10	\$2,099.90
Amend #2-Temp Cool/Jury Assembly		\$853.40		\$0.00	\$853.40	\$0.00
Amend #3-Tower Exit		\$6,221.74		\$0.00	\$6,221.74	\$0.00
Amend #4-Security Camera		\$4,130.73		\$0.00	\$4,130.73	\$0.00
Amend #5-Clk Face Stone;Lightning Prot		\$10,129.12		\$0.00	\$10,129.12	\$0.00
Amend #6-Bollard Security/Crthse Plaza		\$2,845.00		\$0.00	\$2,845.00	\$0.00
Amend#7-South Security; Energy Mod		\$23,388.00		\$0.00	\$23,388.00	\$0.00
Amend #8-Pathways & landscaping		\$11,738.20		\$0.00	\$11,738.20	\$0.00
Amend #9 - Emergency Masonry Repair		\$3,077.50		\$3,077.50	\$3,077.50	\$0.00
Total Architect Fees	\$425,641.74	\$105,808.69	\$531,450.43	\$7,041.16	\$513,161.43	\$18,289.00
<i>Reimbursables-White & Borgognoni</i>						
Analysis/Testing; On-site Observation	\$98,092.72			\$1,620.00	\$84,137.53	\$13,955.19
Amendment #1 - Option 4 Tower		\$7,494.18	\$105,586.90			\$7,494.18
Miscellaneous Reimbursable Expenses	\$39,839.50			\$517.18	\$35,007.00	\$4,832.50
Amendment #1- Option 4 Tower		\$20,593.82	\$60,433.32	\$48.97	\$1,636.48	\$18,957.34
Total Reimbursable Expenses	\$137,932.22	\$28,088.00	\$166,020.22	\$2,186.15	\$120,781.01	\$45,239.21
<i>Building Const - Roessler Const</i>						
Existing Building	\$2,787,950.00	\$252,379.89	\$3,040,329.89	\$44,869.68	\$2,790,580.06	\$249,749.83
Tower	\$2,804,150.00	\$247,623.23	\$3,051,773.23	\$45,130.32	\$2,806,419.94	\$245,353.29
Owner Items		\$164,473.98	\$164,473.98	\$5,918.78	\$164,473.98	
Contingency	\$591,878.18	-\$72,598.92	\$0.00			\$0.00
Total Building Construction	\$6,183,978.18	\$664,477.10	\$6,256,577.10	\$95,918.78	\$5,761,473.98	\$495,103.12
<i>Additional Contracts</i>						
Todd Frahm - Gargoyles		\$44,000.00	\$44,000.00	\$0.00	\$44,000.00	\$0.00
Total Additional Contracts	\$0.00	\$44,000.00	\$44,000.00	\$0.00	\$44,000.00	\$0.00
PROJECT TOTAL	\$6,747,552.14	\$250,495.61	\$6,998,047.75	\$105,146.09	\$6,439,416.33	\$558,631.33

% of Project Paid to Date

92.02%