



Board Agenda Item 52

DATE: April 25, 2017

TO: Board of Supervisors

SUBMITTED BY: Steven E. White, Director
Department of Public Works and Planning

SUBJECT: Budget Resolution for Public Works & Planning - Capital Projects

RECOMMENDED ACTION(S):

Adopt Budget Resolution increasing the FY 2016-17 appropriations and estimated revenues in Public Works and Planning Org 4360 in the amount of \$1,257,000 for architectural and construction work (4/5 vote).

The recommended action will increase the FY 2016-17 appropriations and estimated revenues for Public Works and Planning Org 4360. The increase in appropriations is necessary to meet the need for architectural and construction services on various projects throughout the County.

ALTERNATIVE ACTION(S):

Without approval of the recommended action, Public Works and Planning Org 4360 will lack the necessary appropriations to conduct its business and pay the consultants and construction invoices for the various projects in progress.

FISCAL IMPACT:

There is no increase in Net County Cost associated with the recommended action. The recommended action will increase appropriations and estimated revenues for FY 2016-17 in Public Works and Planning Org 4360 in the amount of \$1,257,000 to cover the costs associated with the design and construction of the various projects in progress. Each department requesting work to be performed under Public Works and Planning Org 4360 will provide funding reimbursement for their respective projects.

DISCUSSION:

Within the current budget year, FY 2016-17, the Department of Public Works and Planning, Capital Projects Division has experienced a significant number of projects moving from design into construction and utilizing the Job Order Contracting (JOC) program. The construction phase is generally more costly than the design and engineering phases of a project. Construction costs are affecting the ability of the Capital Projects Division to carry out its work, particularly with respect to Acct 7295 Professional and Specialized Services.

The recommended action will increase the FY 2016-17 appropriations and estimated revenues in Public Works and Planning Org 4360 in the amount of \$1,257,000 for the completion of the following projects:

Construction Phase Projects

Crestwood Renovations at Bldg 319
Brix 2nd and 3rd Floor Improvements
Brix Emergency Medical Systems (EMS) Backup
Sierra Building Improvements

Design Phase Projects

Assessor Site Investigation
DSS Office Space Masterplan
Clovis Library Project
Tank Hangar Structural Evaluation
Hall of Records 2nd Floor Modifications
Brix Mercer Modifications

Anticipated expenditures include consultant services and construction for a variety of County departments, including: Sheriff, Social Services, Public Health, Behavioral Health, Assessor Recorder, and the Fresno County Library. General scopes of work include accessibility and safety improvements, reconfiguration of work spaces and furniture systems, major building repairs and improvements. Project Management will be provided by the Department of Public Works and Planning, Capital Projects Division.

ATTACHMENTS INCLUDED AND/OR ON FILE:

On file with Clerk - Budget Resolution

CAO ANALYST:

John Hays