



Board Report

File #: 22-773, Version: 1

- a. Support a request to include the 1322 Natividad Road, Emergency Communications (911) Heating Ventilation and Air Conditioning Unit (HVAC) project into the fiscal year (FY) 2022-23 Capital Improvement Program; and
- b. Support the request to fund this project with funding from the Building Improvement and Replacement Sub-Fund (Fund 478-BIR, Appropriation Unit CAO047).

RECOMMENDATION:

It is recommended that the Capital Improvement Committee:

- a. Support a request to include the 1322 Natividad Road, Emergency Communications (911) Heating Ventilation and Air Conditioning Unit (HVAC) project into the fiscal year (FY) 2022-23 Capital Improvement Program; and
- b. Support the request to fund this project with funding from the Building Improvement and Replacement Sub-Fund (Fund 478-BIR, Appropriation Unit CAO047).

SUMMARY/DISCUSSION:

In June 2022, three (3) of the four (4) compressors in the two (2) rooftop HVAC units failed at the 911 facility located at 1322 Natividad Road. As a result, Public Works, Facilities and Parks (PWFP) installed temporary compressor units to keep the equipment in the server room from overheating. Plumbing and heating contractors provided a service report with recommendations and costs to restore the use of the two (2) HVAC units. Upon review of the contractor's assessment, staff supports the contractor's recommendation to replace the two (2) HVAC units due to the following reasons:

- The HVAC units are 19 years old with a life expectancy of 20 years.
- Replacement parts are obsolete and difficult to obtain.
- The refrigerant in the units is difficult to find in California due to being outlawed in any new HVAC units.
- There will be no alarm function for the new compressors that require a new low-pressure switch. Without an alarm, the only notification of failure may be received by the server room equipment, which will start shutting down when overheated.
- The contractor can replace the two (2) compressors for approximately \$110,000 but cannot guarantee other components in the HVAC units will not fail.

The estimated cost of replacing the two (2) HVAC units is \$453,792. Due to the current economic climate, the contractor will only guarantee pricing for 30 days. The cost estimate includes a 35% contingency to cover unforeseen cost escalation. The lead time to receive the equipment after ordering is 35 to 40 weeks.

OTHER AGENCY INVOLVEMENT:

PWFP staff advised 911 and IT on the nature and condition of the HVAC units and arranged contractor review and cost estimates. PWFP will request support for funding from the Budget Committee, followed by a request for approval by the Board of Supervisors. The project will be implemented using JOC.

FINANCING:

The FY 2022-23 Adopted Budget does not include funding for this project. The replacement of the two (2) HVAC units, at the cost of \$453,792, qualifies as a Capital Project. The Building Improvement and Replacement Sub-Fund has an available balance of \$8,211,731. The cost of the project would reduce the available balance of the Sub-Fund to \$7,757,939. Through the annual cost allocation plan (COWCAP), the Emergency Communications Department pays into the building depreciation allocation that funds the Building Improvement and Replacement Sub-Fund. The Department passes on the building depreciation allocation to its member agencies.

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Attachments:

Attachment A - Budget Sheet