

Lancaster County
Building Fund Budget - 51

	FY18 <u>Budget</u>	Expended <u>5/23/2018</u>
Property Management Properties		
5161 Youth Assessment	1,048,800.00	459,926.49
5163 Shop/Unallocated	-	-
5164 Trabert Hall	-	-
5165 Motor Vehicle Building	187,000.00	-
5166 Mental Health Center	-	-
5168 605 Building	247,000.00	180,843.93
5169 Crisis Center	<u>35,000.00</u>	<u>5,362.00</u>
	1,517,800.00	646,132.42
 Joint PBC Properties		
9810 City/County/Hall of Justice	189,382.00	134,040.96
 Other Buildings		
9840 Misc Buildings	546,808.00	88,681.31
 Refunds to State		-
 TOTAL BUILDING FUND	2,253,990.00	868,854.69
 Balance @ 5-23-18		1,134,442.12
 FY18-19 Requests:		
Youth Services Center		
Replace transfer switchgear in existing generator	2,900.00	
Replace compressor	25,000.00	
LED lighting upgrades	5,000.00	
* Replace carpet	12,000.00	
* Repair sidewalk and driveway	<u>2,000.00</u>	46,900.00
 Motor Vehicle Building (46th & R)		
* Parking lot repairs	46,000.00	
* Replace asphalt shingled roof	50,000.00	
* Remove Garage door and convert to office use	37,850.00	
* New Door on south side	<u>8,500.00</u>	142,350.00
 Misc Buildings - Driver's Testing		
* Replace asphalt shingled roof	26,000.00	
* Replace one of two furnaces	7,500.00	
* Concrete Curb repair	2,000.00	
Repair and repaint rusted light poles	<u>2,500.00</u>	38,000.00
 Misc Buildings - Election Commission		
Add additional security lighting	1,500.00	
HVAC replacement	<u>20,000.00</u>	21,500.00
 Request from County Property Management		248,750.00

FY2018-19 Building Fund Issues -

605 Building - rent for space not in service (BU 5168)	147,000.00
Emergency Management Renovation and Relocation - Meco-Henne Contracting - \$1,156,542	767,332.00
Extension Building (BU 9840) - Future Upgrades	250,000.00
County Facility Needs Report (Kerin) - waiting on RFP (Kerin discussed at 3-1-18 staff meeting)	
Extension Building - 2 air conditioning units	100,000.00
Extension Building - Upgrade public restrooms	70,000.00
YSC - Security System Upgrade	136,000.00
Corrections - Vicon digital video management system	90,000.00
Renovation and Remodel 3 courtrooms - Juvenile Court	
Upgrade Audio (Elmos, PCs, TVs, Speakers) - District Court	197,960.00
Office Space Remodel - County Sheriff	100,000.00
Gun Range - County Sheriff	500,000.00
Total Requests	2,607,042.00
Cash Reserve	-
	2,607,042.00

* Carryover from FY17-18 Budget

Revenues -

FY18 Tax Request	510,000.00
Motor Vehicle Prorate	1,250.00
In Lieu of Taxes - 5% Gross	15,000.00
Rent - Centerpointe (Midtown) - C-13-0463 (5,591.87 per month)	67,102.44
Rent - Centerpointe (Old Attention Center) - C-05-0382 (4,200 per month)	50,400.00
Transfer from General Fund	296,000.00
Balance @ 5-23-18	1,134,442.12
Total Available Resources	2,074,194.56

LANCASTER COUNTY
REQUEST FOR CAPITAL OUTLAY
2018-19 BUDGET

BUSINESS UNIT #: 649

BUSINESS UNIT NAME County City Property Management

OBJECT	ITEM DESCRIPTION	# REQUESTED	NEW = N REP = R	UNIT COST	TOTAL COST	AMOUNT REQUESTED	JUSTIFICATION
	CARRY OVER w/updated costs						
6715	Youth Services Center Repair & Improvement to building		R	12,000	12,000	12,000	Replace carpeting
6715	Youth Services Center Repair & Improvement to building		R	2,000	2,000	2,000	Repair sidewalks & driveway concrete
	NEW PROJECTS						
6715	Youth Services Center Repair & Improvement to building		R	2,900	2,900	2,900	Replace transfer switchgear in existing generator
6715	Youth Services Center Repair & Improvement to building		R	25,000	25,000	25,000	Replace compressor
6715	Youth Services Center Repair & Improvement to building		R	5,000	5,000	5,000	LED lighting upgrades
TOTAL CAPITAL OUTLAY						46,900	

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OBJECT	ITEM DESCRIPTION	# REQUESTED	NEW = N REP = R	UNIT COST	TOTAL COST	AMOUNT REQUESTED	JUSTIFICATION
	CARRY OVER (w/cost adjustment)						
6715	Motor Vehicles 46th & 'O' Repair & Improvement to Building		R	46,000	46,000	46,000	Parking lot and sidewalk repairs both asphalt and concrete including area adjacent to retaining wall
6715	Motor Vehicles 46th & 'O' Repair & Improvement to Building		R	50,000	50,000	50,000	Replace asphalt shingled roof and gutters
6715	Motor Vehicles 46th & 'O' Repair & Improvement to Building		N	37,850	37,850	37,850	Remove garage door and convert to office use
6715	Motor Vehicles 46th & 'O' Repair & Improvement to Building		N	8500	8500	8,500	Cut in new door on South side of Building to serve Driver
TOTAL CAPITAL OUTLAY						142,350	

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BUSINESS UNIT NAME County City Property Management

OBJECT	ITEM DESCRIPTION	# REQUESTED	NEW = N REP = R	UNIT COST	TOTAL COST	AMOUNT REQUESTED	JUSTIFICATION
	CARRY OVER (w/cost adj.)						
6715	Drivers Testing-West 'O' Repair & Improvement to Building		R	7,500	7,500	7,500	Replace one furnace
6715	Drivers Testing-West 'O' Repair & Improvement to Building		R	26,000	26,000	26,000	Replace asphalt shingled roof and gutters
6715	Drivers Testing-West 'O' Repair & Improvement to Building		R	2000	2000	2,000	Concrete curb repair
	NEW PROJECTS						
6715	Drivers Testing-West 'O' Repair & Improvement to Building		R	2500	2500	2,500	Repair and repaint rusted light poles
TOTAL CAPITAL OUTLAY						38,000	

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OBJECT	ITEM DESCRIPTION	# REQUESTED	NEW = N REP = R	UNIT COST	TOTAL COST	AMOUNT REQUESTED	JUSTIFICATION
	New Projects						
6715	Election Commission Repair & Improvement to the building		N	2,500	2,500	1,500	Add additional security lighting for entrances and ballot box
6715	Election Commission Repair & Improvement to the building		R	20,000	20,000	20,000	HVAC unit replacement
TOTAL CAPITAL OUTLAY						21,500	