

Garage	2014 CIP Approved Budget	2014 BID Documents	Budget Amendment Request/Difference
SS Capitol	\$527,000	\$816,550	\$289,550
GE	\$223,000	\$280,055	\$57,055
Overture Center	\$73,000	\$16,000	-\$57,000
SS Campus - Lake	\$84,000	\$141,800	\$57,800
SS Campus - Frances	\$86,000	\$30,500	-\$55,500
Capital Square North	\$112,000	\$117,250	\$5,250
Garage office remodel/repair	\$10,000	\$10,000	0
	\$1,115,000	\$1,412,155	\$297,155

Originally budgeted resources for repairs to Overture Center and SS Campus-Frances were shifted to address more urgent repairs needed to Government East and SS Campus-Lake.

The anticipated costs for the electrical system replacement (includes lights, fixtures, wiring, controls), which accounts for \$274K (92%) of the budget amendment request, have increased by over 100% of the originally budgeted amount.

The added cost is due to more expensive LED fixtures, wiring costs, and electrical control costs than originally anticipated. Parking Utility staff did an extensive test of LED fixtures, and found that the preferred Holophane fixtures provided substantially better lighting with less glare. The Holophane fixtures are also of higher quality and more durable construction. The electrical controls are likewise not the lowest initial cost option, as staff prefer to use the same manufacturer as the controls used when electrical controls were replaced at Capitol Square North garage. By keeping one control system, the need for spare parts is minimized, and the controls used have proven to be high quality and durable. Due to the decreased parts inventory required and longevity of the preferred equipment, the long-term cost is minimized, though the initial cost is greater.

The existing electrical controls and lighting at SSCO has very limited capabilities for controlling the lighting (either dimming or turning on and off selected fixtures), and is old and in need of replacement. The new lighting and controls will provide a much better quality (color) of lighting while saving substantial utility and maintenance costs.

The approved \$527K budget for SS Capitol included \$100K for repairs, \$250K for electrical system replacement, \$150K for storm sewer upgrades, \$20K for A/E, and \$7K for CE.

The budget amendment request for SS Capitol includes \$105K for repairs, \$510K for electrical system replacement, \$157K for storm sewer upgrades, \$34K for A/E, and \$7K for CE.