

# Fiscal Note: Fund 3951 Building Repair and Replacement

Page:BLDG REPAIR/REPL SUBFUND

Ordinance/Motion: FY14 1st Supplemental Ordinance					
	FY14	FY15	FY16	FY17	FY18
<b>REVENUES</b>					
Historic Preservation Grant	121,062				
GF Transfer	420,938				
<b>Total Revenues</b>	<b>542,000</b>				
<b>EXPENDITURES</b>					
DES FMD ISP DAJD OPERATIONS (1111454)	-12,774				
DES FMD ACCESSIBILITY PRJ MSTR (1040765)	-62,816				
DES FMD YSC SECURITY IMPROVMTS (1039246)	-70,229				
DES FMD DYS REMEDIATION (1039247)	-99,279				
DES FMD RCECC HVAC (1039272)	-78,343				
DES FMD KAS Laundry Op Savings (1113101)	-41,087				
DES FMD KCCF GENERATOR RM IMPR (1040826)	-172,796				
DES FMD SECURITY MASTER PLAN (1040827)	-7,926				
DES FMD KCSO EVIDENCE STORAGE (1040870)	-62,671				
DES FMD PAO CENTRAL RATES (1040940)	-41,865				
DES FMD SECURITY ENHANCEMENT (1040963)	-23,622				
DES FMD SUPERIOR COURT LOCKED (1040986)	-2,516				
DES FMD CID RELOCATE FROM MRJC (1046134)	-150,000				
DES FMD PM MANUALS/ER (1046136)	-50,000				
DES FMD KCCH SEC & CROWD MGMT (1116718)	-4,613				
DES FMD YSC FIRE EXITING (1117994)	104,319				
DES FMD OPD TRANSITION (1120507)	-105,000				
DES FMD PH NORTHSH PL (1122046)	-25,000				
DES FMD KCCH BATHRM ADA PROJ (1123604)	356,494				
DES FMD MRJC SPACE EFFIC (1123605)	400,000				
DES FMD KCCH W259 SERVER RM (1123606)	184,300				
DES FMD KCCH SOUND MITIGATION (1123607)	135,188				
DES FMD CNK DAYCARE FENCE (1123608)	111,272				
DES FMD KCCH STAIRWELL EXIT (1123619)	15,708				
DES FMD MRJC Laundry Lint Coll (1123826)	396,151				
<b>Total Expenditures</b>	<b>692,896</b>				

Note: The net budget increase is \$692,896 and it is the net of 16 project cancellations or decreases and 9 new projects or projects requiring additional budget. The revenue backing is from the General Fund except for the KCCH Sound Mitigation project (noise containment for Superior Court jury rooms) which is funded using Fund 3951 fund balance and KCCH