

Memorandum

To: Finance, Expenditure, and Legal Subcommittee

From: Justin Novak, Project Manager

Date: December 27, 2024

RE: Building Maintenance-Blair Account (01-01-4630-401) over 110%

The Blair Field Office annual maintenance budget this year was set at \$65,000 for multiple services that are required throughout the year. This includes grounds maintenance, snow removal, HVAC maintenance and unplanned repairs that are necessary.

This fall I was working with Randy Lee to get our HVAC control system in order to help with the inconsistencies of temperatures in our building. Upon our many attempts to contact Control Masters, the original company that installed our system in 2010, we were unsuccessful. Working with Drexel Mechanical, Alberio Energy the HVAC companies that works on the Chalco office building we found out that the system needed to be completely revamped with new controls on all 9 heat pumps and the geothermal system is contaminated with debris. The total costs for these repairs are \$75,000, which are required in order to get our HVAC system operational and will now be integrated into the same control systems used for the Chalco office.

Management recommends that the Subcommittee recommend to the Board that Account 01-01-4630-401 Building Maintenance-Blair be allowed to exceed 110% of the budgeted amount up to a maximum of \$140,000.