

Administration Building Hydronic Pumps

Requesting Department/Division: Facilities Maintenance
Project Manager/Contact: Winston Anderson

Estimated Start Date: July 2011
Est. Completion Date: June 2012

Project Category: Rehabilitation/Remediation

Project Status: New Project
Project Number: CB0033

Project Description, Justification and Location

This project will provide funding for the replacement of six (6) hydronic pumps that supply chilled and heated water to power the heating and cooling systems of the County Administration Building. The existing pumps are over twenty-two (22) years old and have experienced multiple failures in the past year. The project will provide for the acquisition and installation of these pumps as well as additional, related expenditures necessary to complete the project and ensure proper operation of the pumps and HVAC system. The existing pumps are no longer manufactured, making parts difficult to procure for repairs.

Benefits to Residents, Visitors, Businesses, or County Employees

Replacement of the existing pumps will help to ensure that proper heating and cooling is available in the Administration Building and will prevent additional expenditures associated with an emergency replacement.

Impact on Annual Operating Budget

This project will have a minimal impact on the annual operating budget of the Facilities Maintenance Department.

Project Status (as of June 30, 2011)

New project with funding recommended for FY 2011/12.

Project Expenditures and Funding Sources

PROJECT	TOTAL	COMMITTED	FY	FY	FY	FY	FY	FY	FY 2012-16
PROJECT COST	PROJECT COST	FUNDING	2011/12	2012/13	2013/14	2014/15	2015/16	2015/16	Totals
Administration Hydronic Pumps									
<u>Expenditures</u>									
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0	0
Construction/Improvements	65,000	0	65,000	0	0	0	0	0	65,000
Capital Materials/Equipment	0	0	0	0	0	0	0	0	0
Technology Expenditures	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total Expenditures	65,000	0	65,000	0	0	0	0	0	65,000
<u>Revenues</u>									
General Fund Interest Earnings	65,000	0	65,000	0	0	0	0	0	65,000
Total Revenues	65,000	0	65,000	0	0	0	0	0	65,000