

REPLACE HVAC CHILLERS COUNTY SERVICE COMPLEX TITUSVILLE

Department: Central Services

Program: Facilities Management

Project Total: \$ 500,000

Project Description

Replace the 2 existing 70-ton air cooled HVAC chiller with one 100-ton chiller. The existing chillers, installed in 1998, are unreliable. Coils are deteriorated and replacements no longer available. Two 100-ton chillers will provide redundancy sufficient to maintain cooling required by the Sheriff's 24/7 operation even while performing maintenance and repairs on the system. This project also includes relocating and building a new chiller plant.

Service Impact

These two chillers supply air-conditioning to the Sheriff's 911 dispatch and administrative support functions.



Project Milestones

During design phase, it was determined that the current location of the chillers was not suitable for equipment longevity.

Chiller 1 replacement funded in FY 2016; Chiller 2 replacement funded in FY 2017.

Start Date: Oct 1, 2015 **End Date:** Sep 30, 2017

Project Manager: Mike McGrew/ Joan VanSickle

Funded Program #:

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
General Revenue	\$	\$ 250,000	\$ 250,000	\$	\$	\$	\$	\$ 500,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
Total Revenue	\$	\$ 250,000	\$ 250,000	\$	\$	\$	\$	\$ 500,000

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$ 20,000	\$ 20,000	\$	\$	\$	\$	\$ 40,000
Construction	\$	\$	\$ 460,000	\$	\$	\$	\$	\$ 460,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
Total Expense	\$	\$ 20,000	\$ 480,000	\$	\$	\$	\$	\$ 500,000

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Impact	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

REPLACE ELECTRONIC DOOR CONTROLS DETENTION CENTER

Department: Central Services

Program: Facilities Management

Project Total: \$ 2,000,000

Project Description

Replace all original electronic cell door controls at the Detention Center. The controls are antiquated, obsolete and parts are difficult to find. Replacement with a non-proprietary system will provide long-term serviceability. Fully functional controls are essential to ensure the safe operation of the Detention Center.

Service Impact

There is currently only one Facilities employee capable of repairing controls. Parts are becoming more scarce, and obtained from third-party sellers via Ebay, Amazon and overseas markets.



Project Milestones

Budget funds 2016 \$10,000; 2017 \$190,000; 2018 \$400,000; 2019 \$400,000; 2020 \$400,000; 2021 \$400,000; 2022 \$200,000

Budget is approximate until design complete.

*** \$200,000 reallocated to Detention Center Chiller in FY 2015-16 ***

Start Date: 10/01/2015 **End Date:** 09/30/2021

Project Manager: Tim Lawry

Funded Program #:

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
General Revenue	\$	\$ 200,000	\$	\$ 450,000	\$ 400,000	\$ 400,000	\$ 600,000	\$ 2,050,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
Total Revenue	\$	\$ 200,000	\$	\$ 450,000	\$ 400,000	\$ 400,000	\$ 600,000	\$ 2,050,000

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$ 10,000	\$ 140,000	\$	\$	\$	\$	\$ 150,000
Construction	\$	\$	\$	\$ 450,000	\$ 400,000	\$ 400,000	\$ 600,000	\$ 1,850,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
Total Expense	\$	\$ 10,000	\$ 140,000	\$ 450,000	\$ 400,000	\$ 400,000	\$ 600,000	\$ 2,000,000

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Impact	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ACQUISITION, RENOVATION, AND ENHANCEMENTS OF SOE SUPPORT CENTER

Department: Central Services

Program: Facilities Management

Project Total: \$ 2,924,381

Project Description

Acquisition and renovation warehouse for Supervisor of Elections Support Center.

\$850,000 additional funding in FY 2015-16. The purchase of the building totaled \$1,633,400. The total cost of renovations and enhancements projected at \$1,290,981.

Service Impact

Larger warehouse will benefit the Supervisor of Elections operations.



Project Milestones

On November 22, 2011, the Board approved the purchase of 31,350 square foot building at 525 N. John Rodes Boulevard.

Start Date: 10/01/2013 **End Date:** 11/30/2017

Project Manager: Carl Tucker

Funded Program #: 6501506

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Bond/Referendum	\$ 2,074,381	\$	\$	\$	\$	\$	\$	\$ 2,074,381
Other Transfers	\$	\$ 850,000	\$	\$	\$	\$	\$	\$ 850,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
Total Revenue	\$ 2,074,381	\$ 850,000	\$	\$	\$	\$	\$	\$ 2,924,381

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$ 598,839	\$	\$	\$	\$	\$	\$	\$ 598,839
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$ 232,000	\$ 460,000	\$ 705,000	\$	\$	\$	\$	\$ 1,397,000
Other	\$ 928,542	\$	\$	\$	\$	\$	\$	\$ 928,542
Total Expense	\$ 1,759,381	\$ 460,000	\$ 705,000	\$	\$	\$	\$	\$ 2,924,381

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Impact	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

WOMEN'S ANNEX STRUCTURAL REPAIRS DETENTION CENTER

Department: Central Services

Program: Facilities Management

Project Total: \$ 200,000

Project Description

Design and construction for replacement of two (2) existing exterior egress stair structures at the BCDC Women's Annex. Scope to include demolition of existing corroded stair components; construction of new galvanized steel stringers, treads, risers, railings, and associated repairs to adjacent second floor concrete floor slab and stucco fascia/soffit. Construction to be in two phases to enable uninterrupted access to second floor level.

Service Impact

The repairs will address life/safety issues from an aging structure.



Project Milestones

Start Date: 10/1/2016 **End Date:** 9/30/2017

Project Manager: Joan VanSickle

Funded Program #:

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
General Revenue	\$	\$	\$ 200,000	\$	\$	\$	\$	\$ 200,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
Total Revenue	\$	\$	\$ 200,000	\$	\$	\$	\$	\$ 200,000

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$ 15,000	\$	\$	\$	\$	\$ 15,000
Construction	\$	\$	\$ 185,000	\$	\$	\$	\$	\$ 185,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
Total Expense	\$	\$	\$ 200,000	\$	\$	\$	\$	\$ 200,000

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Impact	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

REPLACE EXISTING FIRE ALARM SYSTEM GOVERNMENT CENTER NORTH

Department: Central Services

Program: Facilities Management

Project Total: \$ 200,000

Project Description

This project scope involves upgrading the existing fire alarm system at the Government Center North. The new systems will be non-proprietary systems and will use existing door conduits and boxes. The new alarm panel at BCGC North will become standardized with the alarm panels county-wide. The non-proprietary system will allow the Brevard County FA continuing contractor to maintain the system.

Service Impact

The new system will reduce the \$130 per hour service calls for repairs.



Project Milestones

Start Date: 10/1/2016 **End Date:** 9/30/2017

Project Manager: Joan VanSickle

Funded Program #:

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
General Revenue	\$	\$	\$ 200,000	\$	\$	\$	\$	\$ 200,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
Total Revenue	\$	\$	\$ 200,000	\$	\$	\$	\$	\$ 200,000

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$ 20,000	\$	\$	\$	\$	\$ 20,000
Construction	\$	\$	\$ 180,000	\$	\$	\$	\$	\$ 180,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
Total Expense	\$	\$	\$ 200,000	\$	\$	\$	\$	\$ 200,000

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Impact	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

REPLACE HVAC CHILLER DETENTION CENTER

Department: Central Services

Program: Facilities Management

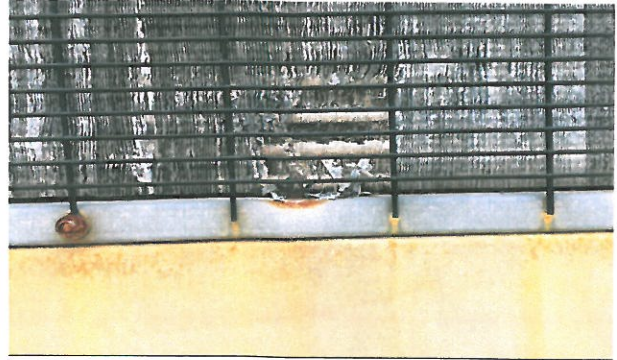
Project Total: \$ 240,000

Project Description

Replace one existing 200-ton air cooled HVAC chiller and controls. The existing chiller is no-longer reliable and reached their useful life. Coils are deteriorated and replacements are no longer available. Upgraded controls will allow for quicker response to failure/ maintenance issues, and allow for remote changes to the system for increased efficiencies and downtime. The replacement will be performed under the HVAC Maintenance Term Contract.

Service Impact

These two chillers supply air-conditioning to the medical pod and sprung structures.



Project Milestones

Funding from CIP FY 15-16 door controls at the BCDC was reallocated to replaced one of the 2 chillers that has failed.

Start Date: Oct 1, 2016 **End Date:** Sep 30, 2017

Project Manager: Scott Barrett/ Victor Giles

Funded Program #: N/A

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
General Revenue	\$	\$	\$ 240,000	\$	\$	\$	\$	\$ 240,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
Total Revenue	\$	\$	\$ 240,000	\$	\$	\$	\$	\$ 240,000

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 240,000	\$	\$	\$	\$	\$ 240,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
Total Expense	\$	\$	\$ 240,000	\$	\$	\$	\$	\$ 240,000

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Impact	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FUEL SYSTEM AND TANK REPLACEMENT FLAKE ROAD

Department: Central Services

Program: Facilities Management

Project Total: \$ 350,000

Project Description

Clean, closeout, and dispose of existing underground diesel and unleaded fuel tanks, piping, dispensers, associated concrete and electrical service at existing fuel site at the Titusville Flake Road facility. Provide and install new above ground 10,000 gallon diesel/unleaded tanks with fuel dispensers and all associated concrete foundations, tank protection, and electrical work to provide a complete fueling system.

Service Impact

Safer and more accurate dispensing and tracking of fuel.



Project Milestones

Execute Contract: October 1, 2016

Tank delivery: February 1, 2017

Project Closeout: June 1, 2017

Start Date: Oct 1, 2016 **End Date:** Sep 30, 2017

Project Manager: Doug Haymond

Funded Program #: 6538125

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Charges for Services	\$	\$ 350,000	\$	\$	\$	\$	\$	\$ 350,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
Total Revenue	\$	\$ 350,000	\$	\$	\$	\$	\$	\$ 350,000

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$ 20,000	\$	\$	\$	\$	\$ 20,000
Construction	\$	\$	\$ 330,000	\$	\$	\$	\$	\$ 330,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
Total Expense	\$	\$	\$ 350,000	\$	\$	\$	\$	\$ 350,000

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Impact	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

