

REPLACE AIR HANDLING UNIT AT HTCH HOLDING CELLS - Article V

Department: Judicial Support

Program: Court Facilities

Project Total: \$ 50,000

Project Description

Replace existing AHU that supplies cooling to the holding cells. The unit was installed in 2001 and has reached its useful life. The replacement will be performed under the HVAC Maintenance Term Contract.



Project Milestones

Start Date: 10/01/2016 **End Date:** 09/30/2017

Project Manager: Steve Barnes/ Scott Barrett

Funded Program #: N/A

Service Impact

This AHU supplies cooling to the HTCH holding cells.

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
General Revenue	\$	\$	\$ 50,000	\$	\$	\$	\$	\$ 50,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
Total Revenue	\$	\$	\$ 50,000	\$	\$	\$	\$	\$ 50,000

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	\$	\$	\$ 50,000	\$	\$	\$	\$	\$ 50,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
Total Expense	\$	\$	\$ 50,000	\$	\$	\$	\$	\$ 50,000

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 PRE-CONDITIONED UNIT #5 AT MOORE JUSTICE CENTER

Department: Judicial Support

Program: Court Facilities

Project Total: \$ 40,000

Project Description

Replace existing Pre-Conditioning Unit #5 that supplies conditioned fresh air to jury assembly, grand jury, law library and cafe. The unit was installed in 1996 and has reached the end of its useful life. The replacement will be performed under the HVAC Maintenance Term Contract.

Service Impact

This AHU will supply fresh air cooling to several courthouse offices.



Project Milestones

Start Date: 10/01/2016 **End Date:** 09/30/2017

Project Manager: Al Potthoff/ Scott Barrett

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	\$	\$	\$ 40,000	\$	\$	\$	\$	\$ 40,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
Total Revenue	\$	\$	\$ 40,000	\$	\$	\$	\$	\$ 40,000

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	\$	\$	\$ 40,000	\$	\$	\$	\$	\$ 40,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
Total Expense	\$	\$	\$ 40,000	\$	\$	\$	\$	\$ 40,000

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