

ENROLLED ORDINANCE 167-65

AMEND 2012 CAPITAL BUDGET TO ADD
CHILLER REPLACEMENT PROJECT

WHEREAS, the existing 360 ton centrifugal chiller (chiller) provides all cooling and air conditioning to the administration building, and

WHEREAS, the existing chiller is 22 years old and incurred non-repairable damage after the cooling season, and

WHEREAS, the purchase of a new 360 ton magnetic centrifugal chiller will replace the existing chiller, and

WHEREAS, the new chiller will operate 10% to 20% more efficiently, providing an 8-year return on investment through utility savings.

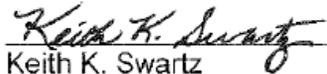
THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that Capital Project 201213 be created and the 2012 Capital Budget be amended to replace the Administration Center Chiller with appropriated expenditures of \$355,000 and Contingency Fund revenues of \$355,000 to fund the estimated cost associated with the replacement of the chiller in the Administration Center building.

FISCAL NOTE

AMEND 2012 CAPITAL BUDGET TO ADD CHILLER REPLACEMENT PROJECT

This ordinance modifies the 2012 capital budget to create capital project 201213 Administration Center Chiller Replacement. The ordinance utilizes 2012 Contingency funds of \$355,000 to fund the replacement of the existing damaged chiller. The Department has determined it is more cost effective to replace the 22 year old equipment rather than rebuild it. A more energy efficient replacement provides annual utility savings estimated at \$40,000.

The use of contingency funds results in a remaining contingency fund balance of \$397,700.


Keith K. Swartz
Budget Manager
11/21/2012
LGW

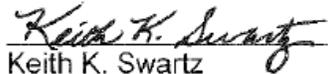
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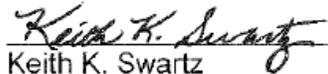
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Project #	201213	Project Title:	Adm Center Chiller Replacement
Department:	Public Works	Sponsor:	Allison Bussler, Director
Phase:	One Year Project	Manager:	
Date:	November 21, 2012		

CAPITAL BUDGET SUMMARY			
Year	2012	2012	Total
Project Phase	Design	Construction	Project
Expenditure Budget	\$0	\$355,000	\$355,000
Revenue Budget	\$0	\$355,000	\$355,000
Net County Cost	\$0	\$0	\$0
COST DOCUMENTATION		REVENUE	
Construction	\$329,000	2012 Contingency Fund	\$355,000
Contingency	\$26,000		
Total Project Cost	\$355,000	Total Revenue	\$355,000
EXPENDITURE BUDGET	\$355,000	REVENUE BUDGET	\$355,000

Project Scope & Description

This project replaces the existing damaged centrifugal chiller at the Waukesha County Administration Building. The central cooling plant for the administration building consists of a single 360 ton chiller. The replacement chiller is a 360 ton magnetic bearing chiller for energy efficiency that should qualify for focus on energy rebates.

Location

Waukesha County Administration Building, 515 West Moreland Boulevard, Waukesha, WI 53188.

Analysis of Need

The normal life expectancy for mechanical equipment is approximately 25 years. The chiller unit at the administration building is 22 year old and has experienced some equipment problems needing repairs. This past summer's usually warm and dry weather has put excessive cooling loads on the unit resulting in non-repairable damage. The chiller unit was scheduled for replacement in the 2018 as part of the 1998 LAW study. The LAW study is a planning document to help the county plan for equipment replacement at the end of a piece of equipment's estimated useful life, but before it fails.

Alternatives

Do not replace the damaged unit and rebuild the existing chiller. The rebuild of the existing chiller may extend the life up to 15 years with no warranties, no guarantees, no utilities savings, and during the rebuild there is the possibility of finding non-repairable damage resulting in total chiller replacement.

Ongoing Operating Costs

The replacement chiller will be 10% to 20% more efficient than the existing chiller with the consultant's estimated annual utility savings up to \$40,000 and carries a five year warranty. The annual utility savings provides the County with an eight year Return On Investment.

Previous Action

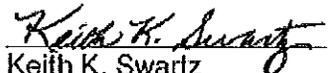
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CHILLER REPLACEMENT PROJECT

Presented by:
Executive Committee

Approved by:
Public Works Committee

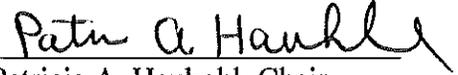
Approved by:
Finance Committee



Paul L. Decker, Chair



David W. Swan, Chair



Patricia A. Haukohl, Chair



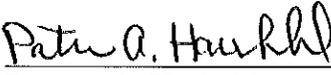
Dave Falstad



Jennifer A. Grant



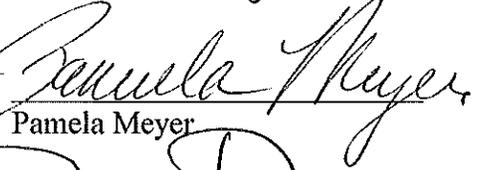
Daniel J. Draeger



Patricia A. Haukohl



Keith Hammitt

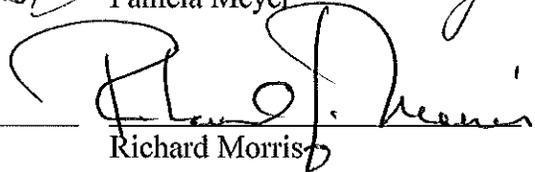


Pamela Meyer

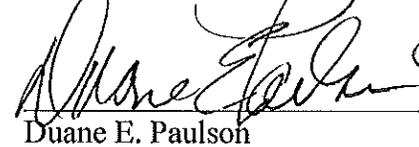


James A. Heinrich

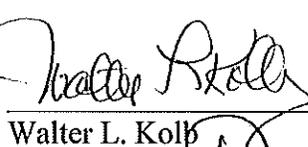
Absent
Pauline T. Jaske



Richard Morris



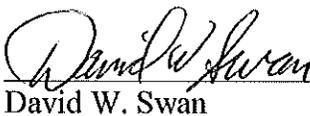
Duane E. Paulson



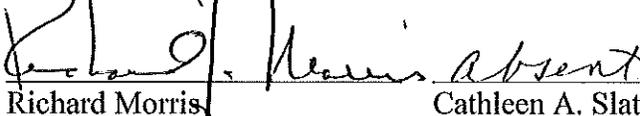
Walter L. Kolb



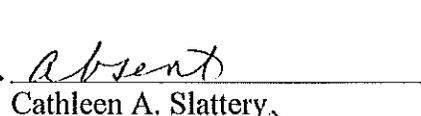
Larry Nelson



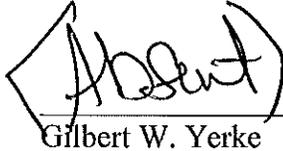
David W. Swan



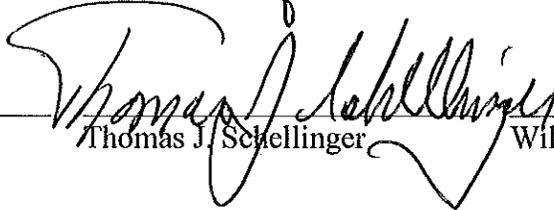
Richard Morris



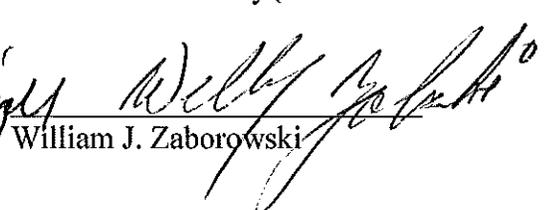
Cathleen A. Slattery



Gilbert W. Yerke



Thomas J. Schellinger



William J. Zaborowski

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, was presented to the County Executive on:

Date: 1/2/2013, 
Kathy Nickolaus, County Clerk

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, is hereby:

Approved: X
Vetoed: _____

Date: 1-3-13, 
Daniel P. Vrakas, County Executive

WAUKESHA COUNTY BOARD OF SUPERVISORS

V

DATE-12/18/12

(ORD) NUMBER-1670065

1 C. SLATTERY.....AYE
 3 R. MORRIS.....AYE
 5 J. BRANDTJEN.....NAY
 7 J. GRANT.....AYE
 9 J. HEINRICH.....
 11 F. RUF.....AYE
 13 P. DECKER.....AYE
 15 W. KOLB.....AYE
 17 D. PAULSON.....AYE
 19 C. CUMMINGS.....AYE
 21 W. ZABOROWSKI.....AYE
 23 K. HAMMITT.....AYE
 25 G. YERKE.....AYE

2 D. FALSTAD.....AYE
 4 J. BATZKO.....AYE
 6 J. JESKEWITZ.....AYE
 8 P. HAUKOHL.....AYE
 10 D. SWAN.....AYE
 12 P. WOLFF.....AYE
 14 P. MEYER.....
 16 M. CROWLEY.....AYE
 18 L. NELSON.....AYE
 20 T. SCHELLINGER...AYE
 22 P. JASKE.....AYE
 24 D. DRAEGER.....AYE

TOTAL AYES-22

TOTAL NAYS-01

CARRIED X

DEFEATED _____

UNANIMOUS _____

TOTAL VOTES-23