

ENROLLED ORDINANCE 173-045

MODIFY 2018 CAPITAL BUDGET TO INCREASE EXPENDITURES FOR CAPITAL
PROJECT 201808 EBLE PARK ICE ARENA REFRIGERATION SYSTEM

WHEREAS, Capital Budget 201808 Eble Park Ice Arena Refrigeration System planned for the replacement of valves, insulation and coolant pipes on the refrigeration plant and the replacement of the rooftop dehumidification unit all originally installed in 1988; and

WHEREAS, the refrigeration plant valve, insulation and pipe replacements were completed by mid-2018; and

WHEREAS, bids were released for the purchase and installation of the rooftop dehumidification system; and

WHEREAS, the Department received a bid from one of the qualifying contractors with the bid received over budget; and

WHEREAS, the contractors requesting the bid plan sets commented the price submitted reflects the cost of obtaining the dehumidification unit and labor to install; and

WHEREAS, the Department proposed significant timing flexibility within the bid plans for the installation in an effort to secure lower bids.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the 2018 Capital Project budget be modified to appropriate additional expenditures of \$50,000 and increase Capital Project Tarmann Parkland Acquisition Fund balance \$50,000 for Capital Project #201808 Eble Park Ice Arena Refrigeration System.

FISCAL NOTE

MODIFY 2018 CAPITAL BUDGET TO INCREASE EXPENDITURES FOR CAPITAL
PROJECT 201808 EBLE PARK ICE ARENA REFRIGERATION SYSTEM

This ordinance appropriates an additional \$50,000 of expenditure authority for the Eble Ice Arena Refrigeration project (#201808), due to a higher-than-budgeted bid for replacement of the dehumidification system. This ordinance uses \$50,000 of Tarmann Parkland Acquisition Fund balance to fund the cost increase.

The County Board approved enrolled ordinance 170-87 in 2016, which allows for the use of Tarmann Fund balance to fund Parks and Land Use capital projects as long as the fund balance does not fall below \$4,000,000. This project was initially approved with a \$308,000 budget in 2018, also funded with Tarmann Fund balance. The additional \$50,000 in fund balance use is not expected to cause the Tarmann Fund to decrease below the \$4,000,000 threshold.

There is no direct tax levy impact resulting from this ordinance.



Lawrence M. Dahl
Accounting Services Manager


BPD
JE#2018-00009692

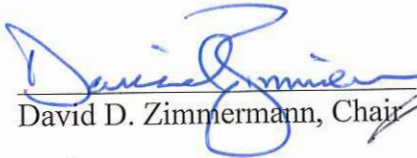
MODIFY 2018 CAPITAL BUDGET TO INCREASE EXPENDITURES FOR CAPITAL PROJECT 201808 EBLE PARK ICE ARENA REFRIGERATION SYSTEM

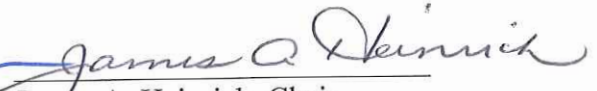
Presented by:
Executive Committee

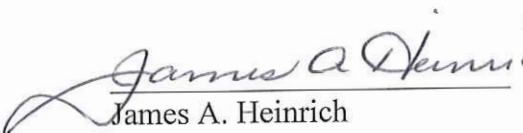
Approved by: Land Use, Parks,
and Environment Committee

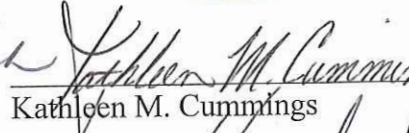
Approved by:
Finance Committee


Paul L. Decker, Chair

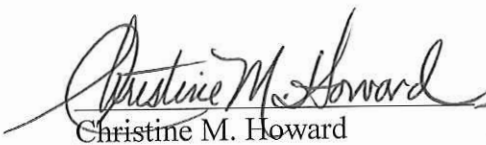

David D. Zimmermann, Chair

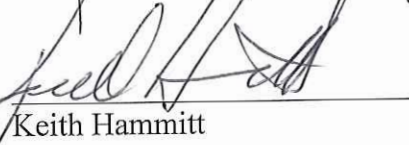

James A. Heinrich, Chair


James A. Heinrich


Kathleen M. Cummings

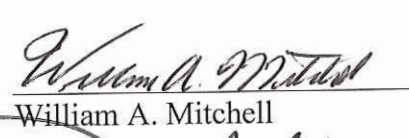

Timothy Dondlinger

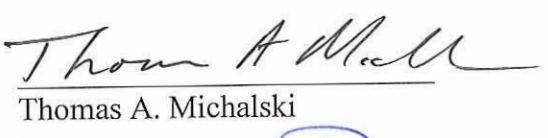

Christine M. Howard

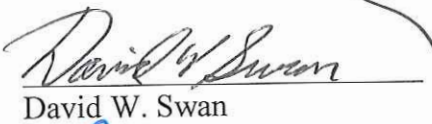

Keith Hammitt

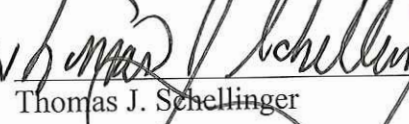

Tyler J. Foti

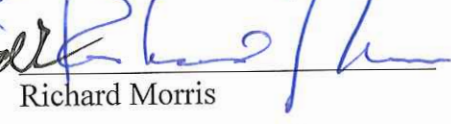

Larry Nelson



William A. Mitchell

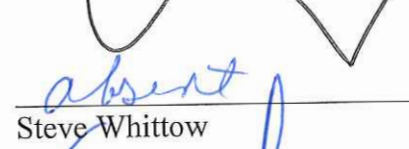

Thomas A. Michalski

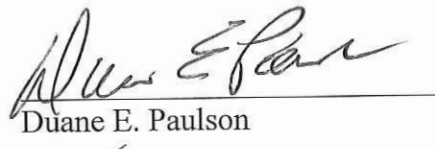

David W. Swan

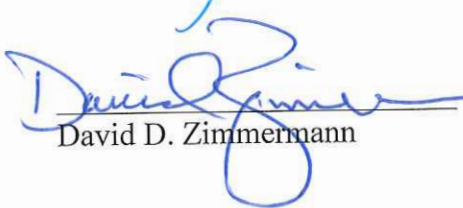

Thomas J. Schellinger

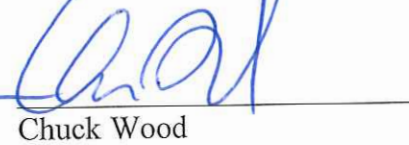

Richard Morris

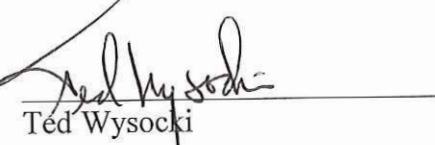

Peter M. Wolff


absent
Steve Whittow


Duane E. Paulson


David D. Zimmermann


Chuck Wood


Ted Wysocki

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

Date: 9/25/18, 
Kathleen Novack, County Clerk

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

Approved: X
Vetoed: _____

Date: 9/28/18, 
Paul Farrow, County Executive

Project Title:	Eble Park Ice Arena Refrigeration System	Project #:	201808
Department:	Parks & Land Use	Project Type:	Mechanicals/Bldg Systems
Phase:	One-Year Project	Sponsor:	Parks & Land Use
Budget Action:	C - \$ Update C - Rev Update	Manager:	Dale Shaver, PLU Director
Date:	August 30, 2018		

CAPITAL BUDGET SUMMARY						
Year	2018	2018	2020	2021	2022	Total
Project Phase	Design/Engineering & Construction	Ordinance				Project
Expenditure Budget	\$308,000	\$50,000	\$0	\$0	\$0	\$358,000
Revenue Budget	<u>\$308,000</u>	<u>\$50,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$358,000</u>
Net County Cost	\$0	\$0	\$0	\$0	\$0	\$0
COST DOCUMENTATION			REVENUE			
Design/Engineering	\$22,000				Tarmann Parkland Acquisition	
Construction	\$315,000				Fund Balance	\$358,000
Contingency	<u>\$21,000</u>					
Total Project Cost	\$358,000				Project Revenue	\$358,000
EXPENDITURE BUDGET	\$358,000				REVENUE BUDGET	\$358,000

Project Scope & Description

The existing refrigeration system is original to the ice arena, constructed in 1988. The current system of refrigerant piping set in a concrete floor is an R-22 Freon system. R-22 as a refrigerant product is being phased out of the market place in the next five years. R-22 will be more difficult and more expensive to purchase and use. The quality of frost protection for ice arenas has improved since this system was installed, and it is necessary to replace valves and insulation, and to address system leaks and blockages. This project will replace pipe that was noted through the non-destructive testing as highly deteriorated. It will also remove, replace, and paint insulation covering the refrigerated vessels and lines, and replace refrigerant relief valves. The desiccant system will be replaced to improve efficiency and to reduce the load on the refrigeration plant. The design consultant will evaluate the use of an alternative refrigerant, R-421a, to replace the R-22 Freon. The project as proposed will extend the life of the current system for 5-10 years. Since this is a one-year project, funds for construction will not be spent until a standing committee of the County Board approves the request for proposal process. Project costs are increased \$50,000 due to a higher-than-budgeted bid received for replacement of the rooftop dehumidification system. The additional project costs are funded with Tarmann Parkland Acquisition Fund balance.

Locations: Eble Park Ice Arena is located at 19400 West Bluemound Road, Brookfield, Wisconsin 53045

Analysis of Need

The current, well-maintained refrigeration system was installed in 1988; the expected lifespan of this type of refrigeration plant is 25 years. The plant is generally in good shape although several components and pipes require replacement to extend the life expectancy. In 2016, through the operations budget, a series of tests were done to determine the condition of the refrigeration plant. A high-pressure test was performed to identify any leaks. The system held up well and maintained constant pressure throughout the 24-hour test. Non-destructive testing was also done to determine the condition of the metal vessels and piping. The report showed some areas of wear, and those will be addressed with this capital project.

Alternatives

1. Do nothing. The risk of the refrigeration plant shutting down would be high, which would most likely close the facility without much notice to users.
2. Replace the entire refrigeration plant. This would cost upwards to \$2.3 million. The cost to replace the refrigeration plant is high, as the entire concrete floor would need to be removed to replace the refrigeration piping currently held in the concrete floor.

Ongoing Operating Costs

There will likely be no changes to the current cost of operation as these repairs are to keep the Eble refrigeration plant in operation. The desiccant system will have the biggest gain in saving natural gas expense as the current system is working at a very low capacity.

Previous Action: Approved as a new project in the 2018-2022 capital plan.

D1 - Foti	AYE	D14 - Wood	AYE
D2 - Zimmermann	AYE	D15 - Mitchell	AYE
D3 - Morris	AYE	D16 - Crowley	AYE
D4 - Batzko	AYE	D17 - Paulson	AYE
D5 - Dondlinger	AYE	D18 - Nelson	AYE
D6 - Walz	AYE	D19 - Cummings	AYE
D7 - Grant	AYE	D20 - Schellinger	AYE
D8 - Michalski	AYE	D21 - Gaughan	AYE
D9 - Heinrich	(M) AYE	D22 - Wysocki	AYE
D10 - Swan	AYE	D23 - Hammitt	AYE
D11 - Howard	AYE	D24 - Whittow	(2) AYE
D12 - Wolff	AYE	D25 - Johnson	AYE
D13 - Decker	AYE		

173-0-045

Passed (25 Y - 0 N - 0 Absent)

17 YES Needed >