2022 Capital Budget Justifications and Explanations

3017 Jail Operations & Maintenance DEPT: 0127 Maintenance

June 23, 2021

Total 4003 Request – Capital Request (Improvements other than Buildings) $200,000.00

We are requesting to add $200,000 to replace a portion of the detention control system. $75,000.00 of this request will be used to purchase the computer equipment. The remaining $125,000.00 will be for all other services to do the installation. The current system was installed in 2003. The housing control panels are mechanical buttons that are failing more often as time passes. The panel is also physically wearing, so the diagram of facility is no longer visible making it difficult for new hire training. The upgrade would be a computer-based system that is more user friendly. Future upgrades would be less expensive and less complicated. The new system would combine multiple panels in each pod. This will decrease the workload and movement of personnel in the control rooms.

Total 4004 Request - Capital Request (Machinery and Equipment) $100,000.00

In 2020, $100,000.00 was approved to start a replacement program for the Sheriff's Office HVAC systems. This past year we have been able to purchase six new units with the approved funding. This request is to keep $100,000 in capital 4004 for replacing RTU (roof top units) heat and air units. These units are going on 18 years old. They have been running 24/7 since 2003. They have ran 2-3 times more runtime than a normal office building. These units are starting to show wear and tear on the compressors and the coils. They are also R22 refrigerant that costs $27.51 a pound. (This has doubled from last year). The new units are more energy efficient and are 410A refrigerant at $5.57 a pound. This funding will allow us to keep a rotation enabling us to replace several units each year, spreading the cost of replacement of all of the roof top units over a 15-year life expectancy and limit the downtime of the older units. This is a recurring expense every year.