

# Johnson Controls Update

305-086001-56200-519

General Fund

Other General Governmental Services

Management Services

Facilities Management

Existing Project- Additional/Revised Appropriation Request

## Project Description

Upgrade Johnson Controls Energy Management systems at the Health Department, Ag Center, Southside Health Clinic, Robert Stevens Clinic and Mosquito Control.

## Project History

Object	(1)L.T.D. 09/30/01	FY 02 Adopted	FY 02 Carry Fwd.	FY 02 Amendments	(2)FY 02 Adj. Budget	Y.T.D. Thru 2nd Qtr.	FY 02 % Y.T.D. Exp's
Land							
Buildings		168,700			168,700	1,400	0.83%
Other							
Equipment							
<b>TOTAL</b>		<b>\$168,700</b>			<b>\$168,700</b>	<b>\$1,400</b>	<b>0.83%</b>
<b>Funding</b>							
General - 305		168,700			168,700	1,400	0.83%
<b>TOTAL</b>		<b>\$168,700</b>			<b>\$168,700</b>	<b>\$1,400</b>	<b>0.83%</b>

## Project Costs

Object	FY 03 Budget	FY 04 Planned	FY 05 Planned	FY 06 Planned	FY 07 Planned	(3)FY03-FY07 Totals	Total (1+2+3) Project Cost
Land							
Buildings	75,000	135,000	135,000	135,000		480,000	648,700
Other							
Equipment							
<b>TOTAL</b>	<b>\$75,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>		<b>\$480,000</b>	<b>\$648,700</b>
<b>Funding</b>							
General - 305	75,000	135,000	135,000	135,000		480,000	648,700
<b>TOTAL</b>	<b>\$75,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>		<b>\$480,000</b>	<b>\$648,700</b>

Operating Impact

		FY 03	FY 04	FY 05	FY 06	FY 07	FY03 - FY07
		Budget	Planned	Planned	Planned	Planned	Totals
<b>Account</b>	<b>Fund-Org</b>						
Personnel							
Operating							
Cap. Outlay							
	<b>TOTAL</b>						
<b>Staffing</b>	<b>Fund-Org</b>						
FTEs							
OPS							

Project Justification, OMB Analysis, and Additional Notes:

These facilities at the present time have a dial up modem connection. Johnson Controls has a new controller that allows connections with buildings using the County network through the internet. This will allow more dependable communications and indoor air quality sensor trending.