

EXECUTIVE RECOMMENDATION

Elevator Modernization: College - No. 056608

Category: **Montgomery College**
 Agency: **Montgomery College**
 Planning Area: **Countywide**
 Relocation Impact: **None**

Date Last Modified: **January 6, 2011**
 Required Adequate Public Facility: **No**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru 6 Year			Beyond						
		FY10	Rem. FY10	Total	FY11	FY12	FY13	FY14	FY15	FY16	6 Years
Planning, Design and Supervision	753	399	104	250	50	0	50	50	50	50	0
Construction	5,541	2,098	793	2,650	530	0	530	530	530	530	0
Total	6,294	2,497	897	2,900	580	0	580	580	580	580	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	6,294	2,497	897	2,900	580	0	580	580	580	580	0
Current Revenue: General	0	0	0	0	0	0	0	0	0	0	0

COMPARISON (\$000)

	Total	Thru 6 Year			Beyond						Approp. Request	
		FY10	Rem. FY10	Total	FY11	FY12	FY13	FY14	FY15	FY16		6 Years
Current Approved	6,874	2,464	930	3,480	580	580	580	580	580	580	0	0
Agency Request	6,294	2,497	897	2,900	580	0	580	580	580	580	0	0
Recommended	6,294	2,497	897	2,900	580	0	580	580	580	580	0	0
CHANGE			TOTAL	%	6-YEAR	%			APPROP.			
Agency Request vs Approved			(580)	(8.4%)	(580)	(16.7%)			0	0.0%		
Recommended vs Approved			(580)	(8.4%)	(580)	(16.7%)			0	0.0%		
Recommended vs Request			0	0.0%	0	0.0%			0	0.0%		

Recommendation

APPROVE

Comments

The Executive concurs with College's request to shift FY12 expenditures and funding of \$580,000 to the Site Improvements: College (No. 076617) project to continue much needed site improvement work at the three campuses.

The FY12 appropriation recommendation is \$0.

Elevator Modernization: College -- No. 056608

Category
Subcategory
Administering Agency
Planning Area

Montgomery College
Higher Education
Montgomery College
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

December 20, 2010
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	753	399	104	250	50	0	50	50	50	50	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	5,541	2,098	793	2,650	530	0	530	530	530	530	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	6,294	2,497	897	2,900	580	0	580	580	580	580	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	6,294	2,497	897	2,900	580	0	580	580	580	580	0
Total	6,294	2,497	897	2,900	580	0	580	580	580	580	0

DESCRIPTION

This project provides funding for the modernization and/or replacement of existing elevators on all three campuses. The FY2011 budget year involves the modernization of 10 elevators on the Germantown, Rockville, and Takoma Park/Silver Spring campuses.

JUSTIFICATION

Many elevator systems at the College are inefficient, outdated and beyond continued economic repair. While the College's maintenance program has kept elevators operational, spare parts are not readily available from maintenance providers for many of the older pieces of elevator equipment. This results in extended down time, high maintenance costs, higher energy consumption, and the lack of current car safety devices. This project will modernize elevators to improve overall performance, safety, reliability and energy conservation, and to achieve code compliance. Furthermore, some buildings lack elevators or have elevators of inadequate size requiring the installation of new elevators to increase accessibility and capacity.

Collegewide Facilities Condition Assessment Update (11/07), Collegewide Elevator Study (4/05) and Collegewide Facilities Master Plan Update (9/10), Takoma Park/Silver Spring Elevator Update (9/09).

OTHER

FY2011 Appropriation: \$580,000 (G.O. Bonds).

FY2012 Appropriation: \$0 (G.O. Bonds).

FISCAL NOTE

Shift FY12 expenditures and funding to the Site Improvements: College (No. 076601) project to reflect current implementation plan of continued site improvement work at the three campuses.

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY03</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY12</td> <td>6,294</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>6,874</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY12</td> <td>0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>3,974</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>2,497</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>1,477</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY03	(\$000)	First Cost Estimate			Current Scope	FY12	6,294	Last FY's Cost Estimate		6,874				Appropriation Request	FY12	0	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		3,974	Expenditures / Encumbrances		2,497	Unencumbered Balance		1,477				Partial Closeout Thru	FY09	0	New Partial Closeout	FY10	0	Total Partial Closeout		0	<p>This project is coordinated with the scheduled building renovations on the Rockville, Takoma Park/Silver Spring and Germantown Campuses.</p> <p>FY2011 – High Technology and Science Center (GT), Science and Applied Studies Building (GT), Computer Science Building (RV), Counseling and Advising Building (RV), Gudelsky Institute for Technical Education (RV), South Campus Instruction Building (RV), Technical Center (RV), Theatre Arts Building (RV), Science North Building (TPSS), Library Resource Center (TPSS).</p> <p>Site Improvements: College (CIP #076601)</p>	
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