

HVAC/Elec Replacement: MCG -- No. 508941

Category
Subcategory
Administering Agency
Planning Area

General Government
County Offices and Other Improvements
General Services
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 07, 2012
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY11 | Est. FY12 | Total 6 Years | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 | Beyond 6 Years |
|-----------------------------------|--------------|------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| Planning, Design, and Supervision | 1,930 | 60 | 520 | 1,350 | 225 | 225 | 225 | 225 | 225 | 225 | 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 | 7,200 | 644 | 1,006 | 5,550 | 925 | 925 | 925 | 925 | 925 | 925 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 9,130 | 704 | 1,526 | 6,900 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | * |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|--------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|
| G.O. Bonds | 9,130 | 704 | 1,526 | 6,900 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 0 |
| Total | 9,130 | 704 | 1,526 | 6,900 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 0 |

OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | |
|-------------------|--|--|--|-------------|------------|------------|------------|------------|------------|------------|
| Energy | | | | -326 | -11 | -63 | -63 | -63 | -63 | -63 |
| Net Impact | | | | -326 | -11 | -63 | -63 | -63 | -63 | -63 |

DESCRIPTION

This project provides for the orderly replacement/renovation of outdated Heating, Ventilation, and Air Conditioning (HVAC) systems and electrical systems in County buildings. The Department of General Services (DGS) currently oversees, monitors and provides services for operation of the mechanical, electrical and fire protection systems of 233 County facilities with approximately 6.1 million square feet of occupied space. The project requires periodic condition assessments and renovation of the HVAC, plumbing, electrical, and control systems and equipment; overhauling the air distribution systems; electrical service upgrades; and emergency generator replacements.

COST CHANGE

Increase due to the addition of FY17 & FY18 to this ongoing project.

JUSTIFICATION

Many HVAC, plumbing and electrical systems in County-owned buildings are outdated and well beyond economical repair, particularly in buildings which have not been renovated in many years. In the life of the buildings, the HVAC, plumbing and electrical systems require major renovation or replacement at least once every 25 years. These renovations will not only significantly extend the life of the County buildings, but convert the old mechanical/electrical systems to state-of-the-art energy efficient systems and improve indoor air quality as well. Consequently, it conserves energy and saves resources. The criteria for selecting the County facilities for systems renovation or replacement include: mechanical/electrical systems degradation, high maintenance costs, high energy consumption, current code compliance, indoor air quality, and major change of the functional use of the building.

Occupational Safety and Health Administration (OSHA) has issued proposed rules for providing quality of indoor air in the work place (OSHA 29 CFR parts 1910, 1915, and 1926). The rules require indoor air quality (IAQ) compliance plans to be implemented. The results of a facility condition assessment of 73 County facilities completed by a consultant in FY05, FY06 and FY07 have been used to prioritize the six-year program. The March 2010, "Report of the Infrastructure Maintenance Task Force," identified an annual level of effort for HVAC/electrical replacement based on a 25-year life span.

OTHER

Scheduled HVAC/Electrical Replacements:

FY13: White Oak Library, Longwood Recreation Center, Leland Community Center, Silver Spring Health Center, Wheaton Police Station, Upper County Community Center, 1301 Piccard Drive, Colesville Health Center

FY14: Olney Swimming Pool, Red Brick Courthouse, Council Office Building

OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

| | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY96 | (\$000) |
| First Cost Estimate | FY13 | 9,130 |
| Current Scope | | |
| Last FY's Cost Estimate | | 7,393 |
| Appropriation Request | FY13 | 787 |
| Appropriation Request Est. | FY14 | 1,150 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 2,593 |
| Expenditures / Encumbrances | | 899 |
| Unencumbered Balance | | 1,694 |
| Partial Closeout Thru | FY10 | 18,628 |
| New Partial Closeout | FY11 | 0 |
| Total Partial Closeout | | 18,628 |

COORDINATION

Department of General Services
Departments affected by HVAC projects

MAP

