

Planned Lifecycle Asset Replacement: MCG -- No. 509514

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	443	0	87	356	56	60	60	60	60	60	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	5,705	227	1,384	4,094	644	690	690	690	690	690	0
Other	3	3	0	0	0	0	0	0	0	0	0
Total	6,151	230	1,471	4,450	700	750	750	750	750	750	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	6,151	230	1,471	4,450	700	750	750	750	750	750	0
Total	6,151	230	1,471	4,450	700	750	750	750	750	750	0

DESCRIPTION

This project provides for a comprehensive lifecycle replacement program to protect the County's investment in facilities and to sustain efficient and reliable facility operation. The project is targeted at slowing the deterioration of key facility and site components based on an inventory of their age and condition. The project includes: mechanical/plumbing equipment; lighting system replacement not covered under the Energy Conservation CIP program; building structural and exterior envelope refurbishment; and reconstruction of sidewalks and curbs adjacent to County facilities. The scope of this project parallels approved CIP projects of Montgomery County Public Schools, Montgomery College, and the Maryland-National Capital Park and Planning Commission.

COST CHANGE

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

JUSTIFICATION

The County currently has a significant backlog of facility and site components that result from facility age and past deferrals of deficiencies. Various components are outdated, inefficient, and costly to repair. The replacement of components significantly extends the useful life of County facilities. In FY05, FY06 and FY07, the Department of Public Works and Transportation engaged a consultant to conduct a comprehensive facility condition assessment survey of 73 County facilities, or approximately 30 percent of the County's facility inventory. Based upon the age and condition of each component and industry-accepted component lifetimes, a priority listing of component replacement was developed. The results of the facility condition assessment of 73 County facilities have been used to prioritize the six-year program.

OTHER

Scheduled replacements:

FY13: Bethesda Police Station, Brook Grove Day Care, One Lawrence Court, Riley's Group Home, Cabin John Fire Station, Avery Road Back House
FY14: Silver Spring Library, Detox and Intermediate Care, Layhill Group Home, Judith Resnik Day Care, Warring Station Day Care, Wood Lin Day Care

OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.
- * Expenditures will continue indefinitely.

<p>APPROPRIATION AND EXPENDITURE DATA</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: center;">FY95</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td style="text-align: center;">FY13</td> <td style="text-align: right;">6,151</td> </tr> <tr> <td>Current Scope</td> <td></td> <td style="text-align: right;">4,851</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">4,851</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY13</td> <td style="text-align: right;">700</td> </tr> <tr> <td>Appropriation Request Est.</td> <td style="text-align: center;">FY14</td> <td style="text-align: right;">750</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td style="text-align: right;">1,701</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td style="text-align: right;">525</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">1,176</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: center;">FY10</td> <td style="text-align: right;">8,728</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: center;">FY11</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">8,728</td> </tr> </table>	Date First Appropriation	FY95	(\$000)	First Cost Estimate	FY13	6,151	Current Scope		4,851	Last FY's Cost Estimate		4,851				Appropriation Request	FY13	700	Appropriation Request Est.	FY14	750	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		1,701	Expenditures / Encumbrances		525	Unencumbered Balance		1,176				Partial Closeout Thru	FY10	8,728	New Partial Closeout	FY11	0	Total Partial Closeout		8,728	<p>COORDINATION</p> <p>Departments affected by PLAR projects Department of General Services</p>	<p>MAP</p> <p>The map shows the outline of Montgomery County with a network of roads. Several road segments are highlighted with numbers: 27, 124, 108, 109, 117, 28, 107, 179, 378, 358, 87, 188, 189, 190, 499, and 29. A scale bar at the bottom right indicates 0, 1, 2, and 3 miles.</p>
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