

Planned Lifecycle Asset Replacement: MCG (P509514)

Category	General Government	Date Last Modified	12/28/12
Sub Category	County Offices and Other Improvements	Required Adequate Public Facility	No
Administering Agency	General Services (AAGE29)	Relocation Impact	None
Planning Area	Countywide	Status	Ongoing

Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	445	67	22	356	56	60	60	60	60	60	0
Land	7	7	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	54	54	0	0	0	0	0	0	0	0	0
Construction	5,360	0	1,266	4,094	644	690	690	690	690	690	0
Other	55	55	0	0	0	0	0	0	0	0	0
Total	5,921	183	1,288	4,450	700	750	750	750	750	750	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	5,921	183	1,288	4,450	700	750	750	750	750	750	0
Total	5,921	183	1,288	4,450	700	750	750	750	750	750	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	750
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,171
Expenditure / Encumbrances		490
Unencumbered Balance		1,681

Date First Appropriation	FY 95
First Cost Estimate	
Current Scope	FY 13
Last FY's Cost Estimate	6,151
Partial Closeout Thru	8,728
New Partial Closeout	183
Total Partial Closeout	8,911

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 Various components are outdated, inefficient, and costly to repair.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: Detox and Intermediate Care, Brook Grove Day Care, One Lawrence Court, Riley's Group Home, Cabin John Fire Station, Avery Road Back House FY14: Silver Spring Library, Layhill Group Home, Judith Resnik Day Care, Warring Station Day Care, Wood Lin Day Care, Damascus Library

Disclosures

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

Coordination

Departments affected by PLAR projects, Department of General Services