



Elevator Modernization: College

(P056608)

Category	Montgomery College	Date Last Modified	05/22/18
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	653	539	14	100	100	-	-	-	-	-	-
Construction	5,227	2,942	479	1,806	806	200	200	200	200	200	-
TOTAL EXPENDITURES	5,880	3,481	493	1,906	906	200	200	200	200	200	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	5,880	3,481	493	1,906	906	200	200	200	200	200	-
TOTAL FUNDING SOURCES	5,880	3,481	493	1,906	906	200	200	200	200	200	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	906	Year First Appropriation	FY03
Appropriation FY 20 Request	200	Last FY's Cost Estimate	4,174
Cumulative Appropriation	3,974		
Expenditure / Encumbrances	3,481		
Unencumbered Balance	493		

PROJECT DESCRIPTION

This project provides funding for the modernization and/or replacement of existing elevators on all three campuses. Specifically, this project provides for an additional elevator for the High Technology Building on the Germantown Campus.

COST CHANGE

FY19 is increased to cover the full cost of the new elevator project, \$706,000 in G.O. Bonds of which is supported with funds reallocated from project balances elsewhere in the College capital budget: \$191,000 in G.O. Bonds from Computer Science Alterations (#P046602), \$68,000 in G.O. Bonds from Science West Building Renovation (#P076622), and \$447,000 in G.O. Bonds from Rockville Student Services (#P076604). Additional increases are due to the addition of FY23 and FY24.

PROJECT 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Many elevator systems at the College are inefficient, outdated and beyond continued economic repair.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. Related studies include the Collegewide Facilities Condition Assessment Update (12/13), a Collegewide Elevator Study (4/05), the Collegewide Master Plan 2013-2023 (2/16), and the Takoma Park/Silver Spring Elevator Update (9/09).

OTHER

FY19 Appropriation: \$906,000 (G.O. Bonds). FY20 Appropriation: \$200,000 (G.O. Bonds).

FISCAL NOTE

The following reallocations were made to this project by Council action in FY19: \$191,000 in G.O. Bonds from Computer Science Alterations (#P046602), \$68,000 in G.O. Bonds from Science West Building Renovation (#P076622), and \$447,000 in G.O. Bonds from Rockville Student Services (#P076604).

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

This project is coordinated with the scheduled building renovations on the Rockville, Takoma Park/Silver Spring and Germantown Campuses., Phase 4 - Takoma Park/Silver Spring Elevator Study, Site Improvements: College (CIP No. P076601)