



Elevator Modernization: College

(P056608)

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|---------------|--------------------|----------------------|--------------------|
| Category | Montgomery College | Date Last Modified | 08/10/18 |
| SubCategory | Higher Education | Administering Agency | Montgomery College |
| Planning Area | Countywide | Status | Ongoing |

EXPENDITURE SCHEDULE (\$000s)

| Cost Elements | Total | Thru FY18 | Rem FY18 | Total 6 Years | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | Beyond 6 Years |
|----------------------------------|-------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|
| Planning, Design and Supervision | 653 | 545 | 8 | 100 | 100 | - | - | - | - | - | - |
| Construction | 5,227 | 2,941 | 480 | 1,806 | 806 | 200 | 200 | 200 | 200 | 200 | - |
| TOTAL EXPENDITURES | 5,880 | 3,486 | 488 | 1,906 | 906 | 200 | 200 | 200 | 200 | 200 | - |

FUNDING SCHEDULE (\$000s)

| Funding Source | Total | Thru FY18 | Rem FY18 | Total 6 Years | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | Beyond 6 Years |
|-----------------------|-------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|
| G.O. Bonds | 5,880 | 3,486 | 488 | 1,906 | 906 | 200 | 200 | 200 | 200 | 200 | - |
| TOTAL FUNDING SOURCES | 5,880 | 3,486 | 488 | 1,906 | 906 | 200 | 200 | 200 | 200 | 200 | - |

APPROPRIATION AND EXPENDITURE DATA (\$000s)

| | | | |
|-------------------------------------|-------|--------------------------|-------|
| Appropriation FY 20 Approp. Request | 200 | Year First Appropriation | FY03 |
| Cumulative Appropriation | 4,880 | Last FY's Cost Estimate | 5,880 |
| Expenditure / Encumbrances | 3,487 | | |
| Unencumbered Balance | 1,393 | | |

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.

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Many elevator systems at the College are inefficient, outdated and beyond continued economic repair.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 Montgomery College 2020 Strategic Plan, 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)