

# Elevator Modernization -- No. 509923

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

**March 17, 2009**  
**No**  
**None.**  
**On-going**

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,472	537	135	800	50	150	150	150	150	150	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	100	100	0	0	0	0	0	0	0	0	0
Construction	8,916	3,551	193	5,172	922	850	850	850	850	850	0
Other	66	66	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>10,554</b>	<b>4,254</b>	<b>328</b>	<b>5,972</b>	<b>972</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>*</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	10,554	4,254	328	5,972	972	1,000	1,000	1,000	1,000	1,000	0
<b>Total</b>	<b>10,554</b>	<b>4,254</b>	<b>328</b>	<b>5,972</b>	<b>972</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>

## OPERATING BUDGET IMPACT (\$000)

Maintenance				-72	-2	-6	-10	-14	-18	-22
Energy				-36	-1	-3	-5	-7	-9	-11
<b>Net Impact</b>				<b>-108</b>	<b>-3</b>	<b>-9</b>	<b>-15</b>	<b>-21</b>	<b>-27</b>	<b>-33</b>

### DESCRIPTION

This project provides for the orderly replacement/renovation of aging and outdated elevator systems in County-owned buildings. This project also includes periodic condition assessments of elevator systems in County buildings.

### JUSTIFICATION

Many elevator systems in County buildings are inefficient, outdated, and beyond economic repair. The useful life of heavy use equipment (hoist, machine motor generation set, governor, controls, car safety devices, door operator, rails, AC pump units, car buffers, and door hardware, etc.) has been exhausted. The existing maintenance program is only capable of keeping the elevator operational. In some cases, spare parts are not readily available in the market, resulting in increased shut down time, greater energy consumption, and higher maintenance costs. Renovation/replacement of aging and outdated elevator systems improves reliability, energy conservation, safety, and code compliance.

Facility condition assessments of 73 County facilities, completed by a consultant in FY05, FY06, and FY07, have been used to prioritize the six-year program. "The Second Report of the Infrastructure Maintenance Task Force (March 2006)," identified an annual level of effort for elevator modernization based on a 25-year lifespan.

### OTHER

Scheduled elevator modernizations:

FY09 Silver Spring Health Center, Mid-County Regional Services Center

FY10 Wheaton Regional Library, Bethesda Second District Police Station

### FISCAL NOTE

Replace current revenue with GO Bonds in FY09.

### OTHER DISCLOSURES

- \* Expenditures will continue indefinitely.

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
First Cost Estimate		
Current Scope	FY09	10,554
Last FY's Cost Estimate		10,554
Appropriation Request	FY10	1,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		5,554
Expenditures / Encumbrances		4,907
Unencumbered Balance		647
Partial Closeout Thru	FY07	0
New Partial Closeout	FY08	0
Total Partial Closeout		0

### COORDINATION

Departments affected by Elevator Modernization projects  
Department of General Services

### MAP

