

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

January 05, 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	2,319	1,219	200	900	150	150	150	150	150	150	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	107	107	0	0	0	0	0	0	0	0	0
Construction	11,131	3,706	2,325	5,100	850	850	850	850	850	850	0
Other	97	90	7	0	0	0	0	0	0	0	0
Total	13,654	5,122	2,532	6,000	1,000	1,000	1,000	1,000	1,000	1,000	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	13,654	5,122	2,532	6,000	1,000	1,000	1,000	1,000	1,000	1,000	0
Total	13,654	5,122	2,532	6,000	1,000	1,000	1,000	1,000	1,000	1,000	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				-120	-20	-20	-20	-20	-20	-20
Energy				-74	-8	-10	-14	-14	-14	-14
Net Impact				-194	-28	-30	-34	-34	-34	-34

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This project provides for the orderly replacement/renovation of aging and outdated elevator systems in County-owned buildings.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

COST CHANGE

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

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Many elevator systems in County buildings are inefficient, outdated, and beyond economic repair.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, air conditioning pump units, car buffers, and door hardware, etc.) has been exhausted. The existing maintenance program is only capable of keeping the elevator operational, since spare parts are not always 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 Renovation/replacement of aging and outdated elevator systems improves reliability, energy conservation, safety, and code compliance.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 March 2010 "Report of the Infrastructure Maintenance Task Force," identified an annual level of effort for elevator modernization based on a 25-year lifespan.

OTHER

Scheduled elevator modernizations:

FY13: Grey Brick Courthouse

FY14: Silver Spring Police Station, Holiday Park Senior Center, Chevy Chase Library, Davis Library, Cabin John Fire Station

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
First Cost Estimate	FY13	13,654
Current Scope		
Last FY's Cost Estimate		11,654
Appropriation Request	FY13	1,000
Appropriation Request Est.	FY14	1,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		7,654
Expenditures / Encumbrances		5,237
Unencumbered Balance		2,417
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION

Departments affected by Elevator Modernization projects
Department of General Services

MAP

