

HVAC/Elec Replacement: MCG (P508941)

Category General Government
 Sub Category County Offices and Other Improvements
 Administering Agency General Services (AAGE29)
 Planning Area Countywide

Date Last Modified 4/21/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	2,307	192	765	1,350	225	225	225	225	225	225	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	340	340	0	0	0	0	0	0	0	0	0
Construction	7,942	276	1,991	5,675	1,050	925	925	925	925	925	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	10,589	808	2,756	7,025	1,275	1,150	1,150	1,150	1,150	1,150	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	10,589	808	2,756	7,025	1,275	1,150	1,150	1,150	1,150	1,150	0
Total	10,589	808	2,756	7,025	1,275	1,150	1,150	1,150	1,150	1,150	0

OPERATING BUDGET IMPACT (\$000s)

Energy				-357	-17	-34	-51	-68	-85	-102
Net Impact				-357	-17	-34	-51	-68	-85	-102

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	1,275
Appropriation Request Est.	FY 16	1,150
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,564
Expenditure / Encumbrances		2,052
Unencumbered Balance		1,512

Date First Appropriation	FY 96
First Cost Estimate	
Current Scope	FY 15 10,589
Last FY's Cost Estimate	8,426
Partial Closeout Thru	19,152
New Partial Closeout	808
Total Partial Closeout	19,960

Description

This project provides for the orderly replacement/renovation of outdated Heating, Ventilation, and Air Conditioning (HVAC) systems and electrical systems in County buildings. The Department of General Services (DGS) currently oversees, monitors and provides services for operation of the mechanical, electrical and fire protection systems of 250 County facilities with approximately 12 million square feet of occupied space. The project requires periodic condition assessments and renovation of the HVAC, plumbing, electrical, and control systems and equipment; overhauling the air distribution systems; electrical service upgrades; and emergency generator replacements.

Cost Change

Increase due to the addition of FY19 and FY20 to this ongoing project and the addition of work at two correctional facilities in FY15.

Justification

Many HVAC, plumbing and electrical systems in County-owned buildings are outdated and well beyond economical repair, particularly in buildings which have not been renovated in many years. In the life of the buildings, the HVAC, plumbing and electrical systems require major renovation or replacement at least once every 25 years. These renovations will not only significantly extend the life of the County buildings, but convert the old mechanical/electrical systems to state-of-the-art energy efficient systems which improves indoor air quality. It conserves energy and saves resources. The criteria for selecting the County facilities for systems renovation or replacement include: mechanical/electrical systems degradation, high maintenance costs, high energy consumption, current code compliance, indoor air quality, and major change of the functional use of the building. Occupational Safety and Health Administration (OSHA) has issued proposed rules for providing quality of indoor air in the work place (OSHA 29 CFR parts 1910, 1915, and 1926). The rules require indoor air quality (IAQ) compliance plans to be implemented. The results of a facility condition assessment 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 HVAC/electrical replacement based on a 25 year life span.

Other

Scheduled HVAC/Electrical Replacements:

FY15: Montgomery County Detention Center, Montgomery County Correctional Facility, Longwood Recreation Center; Wheaton Police Station; Germantown Police Station; Grey Brick Courthouse; Kensington Library.

FY16: Council Office Building; Little Falls Library; Lone Oak Daycare Center; Leland Community Center; Upper County Community Recreation Center.

Disclosures

Expenditures will continue indefinitely.

Coordination

Department of General Services, Departments affected by HVAC projects