

# Elevator Modernization (P509923)

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

Date Last Modified 1/6/14  
 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)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Planning, Design and Supervision	2,668	1,555	213	900	150	150	150	150	150	150	0
Land	1	0	1	0	0	0	0	0	0	0	0
Site Improvements and Utilities	115	115	0	0	0	0	0	0	0	0	0
Construction	12,742	3,762	3,880	5,100	850	850	850	850	850	850	0
Other	128	128	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>15,654</b>	<b>5,560</b>	<b>4,094</b>	<b>6,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	15,654	5,560	4,094	6,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0
<b>Total</b>	<b>15,654</b>	<b>5,560</b>	<b>4,094</b>	<b>6,000</b>	<b>1,000</b>	<b>1,000</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 (\$000s)

Energy				0	0	0	0	0	0	0	0
Maintenance				0	0	0	0	0	0	0	0
<b>Net Impact</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	1,000
Appropriation Request Est.	FY 16	1,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		9,654
Expenditure / Encumbrances		5,820
Unencumbered Balance		3,834

Date First Appropriation	FY 99	
First Cost Estimate		
Current Scope	FY 15	15,654
Last FY's Cost Estimate		13,654
Partial Closeout Thru		0
New Partial Closeout		0
Total Partial Closeout		0

#### 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This project provides for the orderly replacement/renovation of aging and outdated elevator systems in County-owned buildings.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 FY19 and FY20 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Many elevator systems in County buildings are inefficient, outdated, and beyond economic repair.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, 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:

FY15: Public Safety Headquarters; Holiday Park Senior Center; Chevy Chase Library.

FY16: Grey Brick Courthouse; Davis Library

#### Disclosures

Expenditures will continue indefinitely.

#### Coordination

Departments affected by Elevator Modernization projects, Department of General Services