

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 11/17/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	2,001	176	475	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	1,208	1,208	0	0	0	0	0	0	0	0	0
Construction	7,422	97	1,775	5,550	925	925	925	925	925	925	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	10,631	1,481	2,250	6,900	1,150	1,150	1,150	1,150	1,150	1,150	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	10,631	1,481	2,250	6,900	1,150	1,150	1,150	1,150	1,150	1,150	0
Total	10,631	1,481	2,250	6,900	1,150	1,150	1,150	1,150	1,150	1,150	0

OPERATING BUDGET IMPACT (\$000s)

Energy				-561	-51	-68	-85	-102	-119	-136
Net Impact				-561	-51	-68	-85	-102	-119	-136

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	1,150
Appropriation Request Est.	FY 18	1,150
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,746
Expenditure / Encumbrances		1,979
Unencumbered Balance		1,767

Date First Appropriation	FY 96	
First Cost Estimate		
Current Scope	FY 17	10,631
Last FY's Cost Estimate		9,781
Partial Closeout Thru		23,638
New Partial Closeout		1,481
Total Partial Closeout		25,119

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This project provides for the orderly replacement/renovation of outdated Heating, Ventilation, and Air Conditioning (HVAC) systems and electrical systems in County buildings.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.

Estimated Schedule

FY17: Grey Brick Courthouse boilers, MCCF boilers, Strathmore Mansion chillers, Shady Grove Kidstop Furnaces and A/C, Holiday Park Senior Center HVAC equipment replacements, PSHQ air handler and control upgrades. FY18: MCCF boilers, ECC upgrade data center HVAC, AFI Theater HVAC upgrades, Olney Pool HVAC replacement.

Cost Change

Increase due to the addition of FY21 and FY22 to this ongoing project.

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.

Disclosures

Expenditures will continue indefinitely.

Coordination

Department of General Services, Departments affected by HVAC projects