

Elevator Modernization (P509923)

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	2,968	1,895	173	900	150	150	150	150	150	150	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	365	365	0	0	0	0	0	0	0	0	0
Construction	14,193	3,768	5,325	5,100	850	850	850	850	850	850	0
Other	128	128	0	0	0	0	0	0	0	0	0
Total	17,654	6,156	5,498	6,000	1,000	1,000	1,000	1,000	1,000	1,000	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	17,654	6,156	5,498	6,000	1,000	1,000	1,000	1,000	1,000	1,000	0
Total	17,654	6,156	5,498	6,000	1,000	1,000	1,000	1,000	1,000	1,000	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	1,000
Appropriation Request Est.	FY 18	1,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		11,654
Expenditure / Encumbrances		6,341
Unencumbered Balance		5,313

Date First Appropriation	FY 99	
First Cost Estimate		
Current Scope	FY 17	17,654
Last FY's Cost Estimate		15,654
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This project provides for the orderly replacement/renovation of aging and outdated elevator systems in County-owned buildings.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.

Estimated Schedule

FY17: Long Wood Community Center, Public Safety Headquarters, Police Evidence Lift and Dock Lift. FY18: Montgomery County Detention Center, Strathmore Mansion.

Cost Change

Increase is due to the addition of FY21 and FY22 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Many elevator systems in County buildings are inefficient, outdated, and beyond economic repair.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.

Disclosures

Expenditures will continue indefinitely.

Coordination

Departments affected by Elevator Modernization projects, Department of General Services