



# HVAC/Elec Replacement: MCG

(P508941)

Category	General Government	Date Last Modified	01/02/18
SubCategory	County Offices and Other Improvements	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	3,694	425	659	2,610	435	435	435	435	435	435	-
Site Improvements and Utilities	2,593	2,593	-	-	-	-	-	-	-	-	-
Construction	18,544	1,124	2,330	15,090	2,515	2,515	2,515	2,515	2,515	2,515	-
<b>TOTAL EXPENDITURES</b>	<b>24,831</b>	<b>4,142</b>	<b>2,989</b>	<b>17,700</b>	<b>2,950</b>	<b>2,950</b>	<b>2,950</b>	<b>2,950</b>	<b>2,950</b>	<b>2,950</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	24,831	4,142	2,989	17,700	2,950	2,950	2,950	2,950	2,950	2,950	-
<b>TOTAL FUNDING SOURCES</b>	<b>24,831</b>	<b>4,142</b>	<b>2,989</b>	<b>17,700</b>	<b>2,950</b>	<b>2,950</b>	<b>2,950</b>	<b>2,950</b>	<b>2,950</b>	<b>2,950</b>	<b>-</b>

## OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Energy	(714)	(85)	(102)	(119)	(136)	(136)	(136)
<b>NET IMPACT</b>	<b>(714)</b>	<b>(85)</b>	<b>(102)</b>	<b>(119)</b>	<b>(136)</b>	<b>(136)</b>	<b>(136)</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	2,950	Year First Appropriation	FY96
Appropriation FY 20 Request	2,950	Last FY's Cost Estimate	16,131
Cumulative Appropriation	7,131		
Expenditure / Encumbrances	4,664		
Unencumbered Balance	2,467		

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This project provides for the orderly replacement/renovation of outdated Heating, Ventilation, and Air Conditioning (HVAC) systems and electrical systems in County buildings.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

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## ESTIMATED SCHEDULE

FY19: AFI Theatre, Colesville Health Center, Quince Orchard Library FY20: Kennedy Shriver Aquatic Center, Davis Library, White Oak Library, Aspen Hill Library

## COST CHANGE

Increase is due to the requirement to replace the R-22 refrigerant to comply with the 2020 phase-out of Ozone-depleting substances required by the Clean Air Act (Title VI) and to the addition of FY23 and FY24 to this ongoing project.

## 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