

HVAC/Elec Replacement: MCG -- No. 508941

Category
Subcategory
Administering Agency
Planning Area

General Government
County Offices and Other Improvements
General Services
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 11, 2010
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,406	0	506	900	150	150	150	150	150	150	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	7,182	0	1,482	5,700	450	1,050	1,050	1,050	1,050	1,050	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	8,588	0	1,988	6,600	600	1,200	1,200	1,200	1,200	1,200	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	8,588	0	1,988	6,600	600	1,200	1,200	1,200	1,200	1,200	0
Total	8,588	0	1,988	6,600	600	1,200	1,200	1,200	1,200	1,200	0

OPERATING BUDGET IMPACT (\$000)

Energy				-291	-21	-30	-42	-54	-66	-78
Net Impact				-291	-21	-30	-42	-54	-66	-78

DESCRIPTION

This project provides for the orderly replacement/renovation of outdated HVAC and electrical systems in County buildings. The Department of General Services currently oversees, monitors and provides services for operation of the mechanical, electrical and fire protection systems of 233 County facilities with approximately 6.1 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

Cost increase is due to the addition of FY15 and FY16 to this ongoing project, which is offset by other adjustments due to fiscal capacity.

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Many HVAC, plumbing and electrical systems in County-owned buildings are outdated and well beyond economical repair, particularly in buildings which have not been renovated in many years.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 and improve indoor air quality as well. Consequently, it conserves energy and saves resources. The Department of General Services surveyed several buildings and found that HVAC, plumbing and electrical systems require renovation and/or equipment replacement. 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 2008, "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:

FY11 Strathmore Concert Hall Humidification System

FY12 Bauer Drive Community Center, Longwood Community Center, Wilkins Ave. Shelter, Martin Luther King Swim Center, Chevy Chase Library, McDonald Knowl's Daycare Center, Margaret Schweinhaut Senior Center

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY96	(\$000)
First Cost Estimate	FY11	8,558
Current Scope		
Last FY's Cost Estimate		8,289
Appropriation Request	FY11	600
Appropriation Request Est.	FY12	1,200
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,988
Expenditures / Encumbrances		1,308
Unencumbered Balance		680
Partial Closeout Thru	FY08	16,732
New Partial Closeout	FY09	701
Total Partial Closeout		17,433

COORDINATION

Department of General Services
User Agencies

MAP

