

# Elevator Modernization -- No. 509923

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 10, 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	1,811	911	0	900	150	150	150	150	150	150	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	107	107	0	0	0	0	0	0	0	0	0
Construction	9,665	3,558	1,007	5,100	850	850	850	850	850	850	0
Other	71	71	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>11,654</b>	<b>4,647</b>	<b>1,007</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>*</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	11,654	4,647	1,007	6,000	1,000	1,000	1,000	1,000	1,000	1,000	0
<b>Total</b>	<b>11,654</b>	<b>4,647</b>	<b>1,007</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>

### OPERATING BUDGET IMPACT (\$000)

Maintenance				-120	-10	-14	-18	-22	-26	-30
Energy				-60	-5	-7	-9	-11	-13	-15
<b>Net Impact</b>				<b>-180</b>	<b>-15</b>	<b>-21</b>	<b>-27</b>	<b>-33</b>	<b>-39</b>	<b>-45</b>

#### 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This project provides for the orderly replacement/renovation of aging and outdated elevator systems in County-owned buildings.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

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Many elevator systems in County buildings are inefficient, outdated, and beyond economic repair.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, and door hardware, etc.) has been exhausted. The existing maintenance program is only capable of keeping the elevator operational. In some cases, spare parts are not 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 Renovation/replacement of aging and outdated elevator systems improves reliability, energy conservation, safety, and code compliance.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 Third Report of the Infrastructure Maintenance Task Force (March 2008)," identified an annual level of effort for elevator modernization based on a 25-year lifespan.

#### OTHER

Scheduled elevator modernizations:

FY11 Mid-County Regional Services Center, Bethesda Police Station, Fire Station #10

FY12 Silver Spring Bus Maintenance Building, Silver Spring Health Center, Red Brick Courthouse

#### OTHER DISCLOSURES

- \* Expenditures will continue indefinitely.

#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
First Cost Estimate	FY11	11,654
Current Scope		
Last FY's Cost Estimate		10,554
Appropriation Request	FY11	100
Appropriation Request Est.	FY12	1,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		6,554
Expenditures / Encumbrances		5,054
Unencumbered Balance		1,500
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

#### COORDINATION

Departments affected by Elevator Modernization projects  
Department of General Services

#### MAP

