



# Elevator Modernization

(P509923)

|               |                                       |                      |                  |
|---------------|---------------------------------------|----------------------|------------------|
| Category      | General Government                    | Date Last Modified   | 01/01/26         |
| SubCategory   | County Offices and Other Improvements | Administering Agency | General Services |
| Planning Area | Countywide                            | Status               | Ongoing          |

## EXPENDITURE SCHEDULE (\$000s)

| Cost Elements                    | Total         | Thru FY25     | Est FY26     | Total 6 Years | FY 27        | FY 28        | FY 29        | FY 30        | FY 31        | FY 32        | Beyond 6 Years |
|----------------------------------|---------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| Planning, Design and Supervision | 4,844         | 3,551         | 393          | 900           | 150          | 150          | 150          | 150          | 150          | 150          | -              |
| Site Improvements and Utilities  | 443           | 443           | -            | -             | -            | -            | -            | -            | -            | -            | -              |
| Construction                     | 29,139        | 15,565        | 2,674        | 10,900        | 850          | 850          | 850          | 3,750        | 3,750        | 850          | -              |
| Other                            | 128           | 128           | -            | -             | -            | -            | -            | -            | -            | -            | -              |
| <b>TOTAL EXPENDITURES</b>        | <b>34,554</b> | <b>19,687</b> | <b>3,067</b> | <b>11,800</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>3,900</b> | <b>3,900</b> | <b>1,000</b> | <b>-</b>       |

## FUNDING SCHEDULE (\$000s)

| Funding Source               | Total         | Thru FY25     | Est FY26     | Total 6 Years | FY 27        | FY 28        | FY 29        | FY 30        | FY 31        | FY 32        | Beyond 6 Years |
|------------------------------|---------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| G.O. Bonds                   | 34,554        | 19,687        | 3,067        | 11,800        | 1,000        | 1,000        | 1,000        | 3,900        | 3,900        | 1,000        | -              |
| <b>TOTAL FUNDING SOURCES</b> | <b>34,554</b> | <b>19,687</b> | <b>3,067</b> | <b>11,800</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>3,900</b> | <b>3,900</b> | <b>1,000</b> | <b>-</b>       |

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

|                             |        |                          |        |
|-----------------------------|--------|--------------------------|--------|
| Appropriation FY 27 Request | 1,000  | Year First Appropriation | FY99   |
| Appropriation FY 28 Request | 1,000  | Last FY's Cost Estimate  | 26,754 |
| Cumulative Appropriation    | 22,754 |                          |        |
| Expenditure / Encumbrances  | 20,339 |                          |        |
| Unencumbered Balance        | 2,415  |                          |        |

## PROJECT 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

Several projects will be completed in FY27 and FY28. Work to replace Judicial Center North Tower elevators will occur in FY30 and FY31.

## COST CHANGE

Cost increase is due additional funding in FY30 and FY31 to replace Judicial Center North Tower elevators and the addition of

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expenditures in FY31 and FY32 for this ongoing project.

## **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 elevators 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.

## **FISCAL NOTE**

In FY18, \$100,000 was transferred to the Planned Life Cycle Asset Replacement project for the Data Center's Uninterruptible Power Supply (UPS) system. FY25 supplemental appropriation in GO bonds for \$1,200,000 to support elevator replacement at Progress Place.

## **DISCLOSURES**

Expenditures will continue indefinitely.

## **COORDINATION**

Departments affected by Elevator Modernization projects, Department of General Services