



# 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	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	34,554	19,687	3,067	11,800	1,000	1,000	1,000	3,900	3,900	1,000	-

## 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	-
TOTAL FUNDING SOURCES	34,554	19,687	3,067	11,800	1,000	1,000	1,000	3,900	3,900	1,000	-

## 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This project provides for the orderly replacement/renovation of aging and outdated elevator systems in County-owned buildings.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Many elevator systems in County buildings are inefficient, outdated, and beyond economic repair.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