

Elevator Modernization -- No. 509923

Category **General Government**
 Agency **Public Works & Transportation**
 Planning Area **Countywide**
 Relocation Impact **None**

Date Last Modified
 Required Adequate Public Facility

May 12, 2006
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,324	407	167	750	75	75	150	150	150	150	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	39	39	0	0	0	0	0	0	0	0	0
Construction	7,691	2,821	620	4,250	425	425	850	850	850	850	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	9,054	3,267	787	5,000	500	500	1,000	1,000	1,000	1,000	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	8,582	3,267	315	5,000	500	500	1,000	1,000	1,000	1,000	0
Current Revenue: General	472	0	472	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				-62	-2	-4	-8	-12	-16	-20	0
Energy				-31	-1	-2	-4	-6	-8	-10	0
Net Impact				-93	-3	-6	-12	-18	-24	-30	0

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This project provides for the orderly replacement/renovation of aging and outdated elevator systems in County-owned buildings.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

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Many elevator systems in County buildings are inefficient, outdated, and beyond economic repair.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, AC 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 Renovation/replacement of aging and outdated elevator systems improves reliability, energy conservation, safety, and code compliance.

Plans and Studies

A facility condition assessment of 24 County facilities completed by a consultant in FY05 has been used to prioritize the six-year program. The March 2005, "report of the infrastructure maintenance task force," identified an annual level of effort for elevator modernization based on a 25-year lifespan.

Cost Change

Increase due to the extension of the program to maintain a 25 year lifecycle (achieved in FY09).

STATUS

Ongoing.
 Schedule elevator modernizations:
 FY06: Council Office Building
 FY07: 1301 Piccard Drive
 FY08: Holiday Park Senior Center

OTHER

*Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
Initial Cost Estimate		3,411
First Cost Estimate		
Current Scope	FY07	8,582
Last FY's Cost Estimate		3,582
Present Cost Estimate		9,054
Appropriation Request	FY07	500
Appropriation Request Est.	FY08	500
Supplemental		
Appropriation Request Transfer	FY06	472
		0
Cumulative Appropriation		3,582
Expenditures/		
Encumbrances		3,511
Unencumbered Balance		71
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Departments affected by Elevator Modernization projects
 Department of Public Works and Transportation,
 Division of Operations and Division of Capital Development

MAP

