



Elevator Modernization

(P509923)

Category	General Government	Date Last Modified	05/06/19
SubCategory	County Offices and Other Improvements	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	3,268	2,308	60	900	150	150	150	150	150	150	-
Site Improvements and Utilities	442	442	-	-	-	-	-	-	-	-	-
Construction	15,716	7,952	2,664	5,100	850	850	850	850	850	850	-
Other	128	128	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	19,554	10,830	2,724	6,000	1,000	1,000	1,000	1,000	1,000	1,000	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	19,554	10,830	2,724	6,000	1,000	1,000	1,000	1,000	1,000	1,000	-
TOTAL FUNDING SOURCES	19,554	10,830	2,724	6,000	1,000	1,000	1,000	1,000	1,000	1,000	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Request	1,000	Year First Appropriation	FY99
Cumulative Appropriation	14,554	Last FY's Cost Estimate	19,654
Expenditure / Encumbrances	12,017		
Unencumbered Balance	2,537		

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This project provides for the orderly replacement/renovation of aging and outdated elevator systems in County-owned buildings.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

FY19: Long Branch Community Center, Upcounty Regional Services Center; Shady Grove Transfer Station
 FY20: Projects will be determined after the new survey is completed in FY19.

COST CHANGE

FY18 decrease is from the transfer of \$100,000 to Planned Life Cycle Asset Replacement for the Data Center UPS system.

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Many elevator systems in County buildings are inefficient, outdated, and beyond economic repair.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 Renovation/replacement of aging and outdated elevator systems improves reliability, energy conservation, safety, and code compliance.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

FISCAL NOTE

In FY18, \$100,000 was transferred to Planned Life Cycle Asset Replacement for the Data Center UPS system.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Departments affected by Elevator Modernization projects, Department of General Services