



Elevator Modernization

(P509923)

| | | | |
|---------------|---------------------------------------|----------------------|------------------|
| Category | General Government | Date Last Modified | 12/28/23 |
| SubCategory | County Offices and Other Improvements | Administering Agency | General Services |
| Planning Area | Countywide | Status | Ongoing |

EXPENDITURE SCHEDULE (\$000s)

| Cost Elements | Total | Thru FY23 | Est FY24 | Total 6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Beyond 6 Years |
|----------------------------------|---------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| Planning, Design and Supervision | 4,259 | 3,238 | 121 | 900 | 150 | 150 | 150 | 150 | 150 | 150 | - |
| Site Improvements and Utilities | 443 | 443 | - | - | - | - | - | - | - | - | - |
| Construction | 20,724 | 12,313 | 3,311 | 5,100 | 850 | 850 | 850 | 850 | 850 | 850 | - |
| Other | 128 | 128 | - | - | - | - | - | - | - | - | - |
| TOTAL EXPENDITURES | 25,554 | 16,122 | 3,432 | 6,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | - |

FUNDING SCHEDULE (\$000s)

| Funding Source | Total | Thru FY23 | Est FY24 | Total 6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Beyond 6 Years |
|------------------------------|---------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| G.O. Bonds | 25,554 | 16,122 | 3,432 | 6,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | - |
| TOTAL FUNDING SOURCES | 25,554 | 16,122 | 3,432 | 6,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | - |

APPROPRIATION AND EXPENDITURE DATA (\$000s)

| | | | |
|-----------------------------|--------|--------------------------|--------|
| Appropriation FY 25 Request | 1,000 | Year First Appropriation | FY99 |
| Appropriation FY 26 Request | 1,000 | Last FY's Cost Estimate | 23,554 |
| Cumulative Appropriation | 19,554 | | |
| Expenditure / Encumbrances | 16,937 | | |
| Unencumbered Balance | 2,617 | | |

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This project provides for the orderly replacement/renovation of aging and outdated elevator systems in County-owned buildings.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 FY25 and FY26.

COST CHANGE

Cost increase is due to the addition of expenditures in FY29 and FY30 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 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 project for the Data Center's Uninterruptible Power Supply (UPS) system.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Departments affected by Elevator Modernization projects, and Department of General Services.