



# 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	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>25,554</b>	<b>16,122</b>	<b>3,432</b>	<b>6,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>

## 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	-
<b>TOTAL FUNDING SOURCES</b>	<b>25,554</b>	<b>16,122</b>	<b>3,432</b>	<b>6,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>

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This project provides for the orderly replacement/renovation of aging and outdated elevator systems in County-owned buildings.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

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## 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Many elevator systems in County buildings are inefficient, outdated, and beyond economic repair.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.