



Elevator Modernization

(P509923)

Category	General Government	Date Last Modified	12/26/24
SubCategory	County Offices and Other Improvements	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY24	Rem FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	4,544	3,444	-	1,100	350	150	150	150	150	150	-
Site Improvements and Utilities	443	443	-	-	-	-	-	-	-	-	-
Construction	21,639	13,540	1,999	6,100	850	1,850	850	850	850	850	-
Other	128	128	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	26,754	17,555	1,999	7,200	1,200	2,000	1,000	1,000	1,000	1,000	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY24	Rem FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
G.O. Bonds	26,754	17,555	1,999	7,200	1,200	2,000	1,000	1,000	1,000	1,000	-
TOTAL FUNDING SOURCES	26,754	17,555	1,999	7,200	1,200	2,000	1,000	1,000	1,000	1,000	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 26 Request	1,000	Year First Appropriation	FY99
Cumulative Appropriation	21,754	Last FY's Cost Estimate	25,554
Expenditure / Encumbrances	19,020		
Unencumbered Balance	2,734		

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This project provides for the orderly replacement/renovation of aging and outdated elevator systems in County-owned buildings.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. Design for replacement of elevators at Progress Place will occur in FY25, with construction occurring in FY26.

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Many elevator systems in County buildings are inefficient, outdated, and beyond economic repair.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 Renovation/replacement of aging and outdated elevator systems improves reliability, energy conservation, safety, and code compliance.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