

FY2026 Capital Improvements Budget / FY 2026 - FY 2031 Project Detail											Project No. c192606																							
GENERAL PROJECT DATA:		Status	New	CONCURRENCY REQUIREMENTS		(Y/N)		PROJECT NEED		PROJECT	FY26			FY27			FY28			FY29			FY30			FY31								
Project Title: Countywide Elevator Assessment				Does project add new capacity?		No		CRITERIA		SCHEDULE	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Functional Area: Facilities				Is project required to maintain level of service:				Safety		Design/Arch																								
Department: Facilities Management				- Within 5 years? List project in CIE		Yes		Mandate		Land/ROW																								
Location: Mid, South and West				- From 6 to 10 years? Monitor Annually		Yes		Replace		Construct																								
Growth								Equipment		Equipment																								
PROJECT DESCRIPTION:											PROJECT RATIONALE (Include Additional LOS Detail, if necessary):																							
Consultant evaluation of elevators to determine condition, phased repairs or replacements and defined specifications with cost estimates. Locations Murdock Administration A & B (3 Elevators) Public Safety EOC (1 Elevator) Fire Station 10 (1 Elevator)											Elevator design is proprietary to specific manufacturers, a comprehensive evaluation of the county inventory is necessary to understand the scope of repair, replacement life expectancy of each system. A priority level of repair and replacement will be generated from this evaluation with funding to phase implementation.																							
OPERATING BUDGET IMPACT:											REPLACEMENT COUNTY PROPERTY NO.:																							
None																																		
Calc. for FY26																																		
	Prior Actual	Est FY25	Orig. FY26	Est c/o to FY26	New \$ FY26	FY26	FY27	FY28	FY29	FY30	FY31	FUTURE	Total																					
EXPENDITURE PLAN (000'S)																																		
Design/Arch/Eng					300	300							300																					
Land (or ROW)																																		
Construction					700	700							700																					
Internal Costs																																		
Equipment																																		
Interest																																		
Other Fees & Costs																																		
Total Project Cost					1,000	1,000							1,000																					
FUNDING PLAN (000'S)																																		
Capital Projects Fund					1,000	1,000							1,000																					
Total Funding					1,000	1,000							1,000																					
LOAN REPAYMENT SCHEDULE (000'S)																																		
Total Loan Repayment																																		
OPERATING BUDGET IMPACT (000'S)																																		
Personal Svc.																																		
Non-personal																																		
Capital																																		
Total Operating																																		