



Life Safety Systems: MCG

(P509970)

Category	General Government	Date Last Modified	01/12/22
SubCategory	County Offices and Other Improvements	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	2,685	1,434	633	618	103	103	103	103	103	103	-
Site Improvements and Utilities	1,124	1,124	-	-	-	-	-	-	-	-	-
Construction	12,148	7,538	1,478	3,132	522	522	522	522	522	522	-
Other	905	905	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	16,862	11,001	2,111	3,750	625	625	625	625	625	625	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
G.O. Bonds	16,862	11,001	2,111	3,750	625	625	625	625	625	625	-
TOTAL FUNDING SOURCES	16,862	11,001	2,111	3,750	625	625	625	625	625	625	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	625	Year First Appropriation	FY99
Appropriation FY 24 Request	625	Last FY's Cost Estimate	15,612
Cumulative Appropriation	13,112		
Expenditure / Encumbrances	12,272		
Unencumbered Balance	840		

PROJECT DESCRIPTION

This project provides funding for installation of modern life-safety systems to protect the County's facilities and to protect buildings in the event of fire emergencies. Implementation of this project will help to minimize the dangers to life from fire, including smoke and fumes. The scope of the project encompasses fire alarms with voice addressable capabilities, sprinklers for fire suppression, fire and smoke detection, smoke control systems, and emergency generators.

ESTIMATED SCHEDULE

Several projects will be completed during FY23 and FY24.

COST CHANGE

Cost increase due to the addition of FY27 and FY28 expenditures to this ongoing project.

PROJECT JUSTIFICATION

Numerous existing facilities are in need of modern, basic life-safety systems. In many older facilities, there are no emergency generators, fire alarms, or sprinklers. Emergency generators are critical to support fire alarms and fire pumps during power outages. Some facilities are 24-hour residential facilities. In case of fire, there could be a significant potential exposure to loss of life and property. Most of the facilities do not meet code and have outdated fire alarm systems for which spare parts are no longer available and which can no longer be kept in reliable operation. Many of these County facilities were built years ago, and thus, were grandfathered under the fire code since the occupancy category has not changed. The outdated systems need to be replaced and upgraded to provide improved protection to County employees and County properties. "The Third Report of the Infrastructure Maintenance Task Force (March 2010)" identified an annual level of effort for life safety systems based on a 25-year lifespan.

FISCAL NOTE

In FY19, \$326,500 was transferred to Planned Life Cycle Asset Replacement for the Data Center UPS system.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Department of General Services