



Life Safety Systems: MCG

(P509970)

Category	General Government	Date Last Modified	01/01/26
SubCategory	County Offices and Other Improvements	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Planning, Design and Supervision	2,943	2,228	295	420	70	70	70	70	70	70	-
Site Improvements and Utilities	1,124	1,124	-	-	-	-	-	-	-	-	-
Construction	13,790	9,211	1,849	2,730	455	455	455	455	455	455	-
Other	1,505	905	-	600	100	100	100	100	100	100	-
TOTAL EXPENDITURES	19,362	13,468	2,144	3,750	625	625	625	625	625	625	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
G.O. Bonds	19,362	13,468	2,144	3,750	625	625	625	625	625	625	-
TOTAL FUNDING SOURCES	19,362	13,468	2,144	3,750	625	625	625	625	625	625	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 27 Request	625	Year First Appropriation	FY99
Appropriation FY 28 Request	625	Last FY's Cost Estimate	18,112
Cumulative Appropriation	15,612		
Expenditure / Encumbrances	14,449		
Unencumbered Balance	1,163		

PROJECT DESCRIPTION

This project provides funding for installation of modern life-safety systems to protect the County's facilities and 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 FY27 and FY28.

COST CHANGE

Cost increase is due to the addition of expenditures in FY31 and FY32 for 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 Most of the facilities do not meet current code requirements and have outdated fire alarm systems that cannot be kept in reliable condition due to replacement parts no longer being available. Many of these County facilities were built years ago, and thus, were legacied 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 February 2024 Report of the Infrastructure Maintenance Task Force 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