



HVAC/Elec Replacement: MCG

(P508941)

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	5,370	1,608	1,152	2,610	435	435	435	435	435	435	-
Site Improvements and Utilities	2,657	2,657	-	-	-	-	-	-	-	-	-
Construction	29,604	9,288	4,226	16,090	2,515	2,515	2,765	2,765	2,765	2,765	-
TOTAL EXPENDITURES	37,631	13,553	5,378	18,700	2,950	2,950	3,200	3,200	3,200	3,200	-

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	37,631	13,553	5,378	18,700	2,950	2,950	3,200	3,200	3,200	3,200	-
TOTAL FUNDING SOURCES	37,631	13,553	5,378	18,700	2,950	2,950	3,200	3,200	3,200	3,200	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
Energy	(816)	(136)	(136)	(136)	(136)	(136)	(136)
NET IMPACT	(816)	(136)	(136)	(136)	(136)	(136)	(136)

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	2,950	Year First Appropriation	FY96
Appropriation FY 24 Request	2,950	Last FY's Cost Estimate	30,731
Cumulative Appropriation	18,931		
Expenditure / Encumbrances	15,211		
Unencumbered Balance	3,720		

PROJECT DESCRIPTION

This project provides for the orderly replacement/renovation of outdated Heating, Ventilation, and Air Conditioning (HVAC) systems and electrical systems in County buildings. The Department of General Services (DGS) currently oversees, monitors, and provides services for operation of the mechanical, electrical, and fire protection systems of 250 County facilities with approximately 12 million square feet of occupied space. The project requires periodic condition assessments and renovation of the HVAC, plumbing, electrical, and control systems and equipment; overhauling the air distribution systems; and electrical service upgrades.

ESTIMATED SCHEDULE

Several projects will be completed during FY23 and FY24.

COST CHANGE

Cost increase due to a \$250,000 increase in FY25 to FY28 and the addition of FY27 and FY28 expenditures to this ongoing project.

PROJECT JUSTIFICATION

Many HVAC, plumbing, and electrical systems in County-owned buildings are outdated and well beyond economical repair, particularly in buildings which have not been renovated in many years. In the life of the buildings, the HVAC, plumbing, and electrical systems require major renovation or replacement at least once every 25 years. These renovations will not only significantly extend the life of the County buildings, but convert the old mechanical/electrical systems to state-of-the-art energy efficient systems which improves indoor air quality. It conserves energy and saves resources. The criteria for selecting the County facilities for systems renovation or replacement include: mechanical/electrical systems degradation, high maintenance costs, high energy consumption, current code compliance, indoor air quality, and major change of the functional use of the building. Occupational Safety and Health Administration (OSHA) has issued proposed rules for providing quality of indoor air in the work place (OSHA 29 CFR parts 1910, 1915, and 1926). The rules require indoor air quality (IAQ) compliance plans to be implemented. The results of a facility condition assessment of 73 County facilities completed by a consultant in FY05, FY06 and FY07 have been used to prioritize the program. The March 2010 Report of the Infrastructure Maintenance Task Force identified an annual level of effort for HVAC/electrical replacement based on a 25 year life span.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Department of General Services.