



Life Safety Systems: MCG

(P509970)

Category	General Government	Date Last Modified	01/08/24
SubCategory	County Offices and Other Improvements	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	3,023	1,886	387	750	125	125	125	125	125	125	-
Site Improvements and Utilities	1,124	1,124	-	-	-	-	-	-	-	-	-
Construction	13,060	8,911	1,149	3,000	500	500	500	500	500	500	-
Other	905	905	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	18,112	12,826	1,536	3,750	625	625	625	625	625	625	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
G.O. Bonds	18,112	12,826	1,536	3,750	625	625	625	625	625	625	-
TOTAL FUNDING SOURCES	18,112	12,826	1,536	3,750	625	625	625	625	625	625	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	625	Year First Appropriation	FY99
Appropriation FY 26 Request	625	Last FY's Cost Estimate	16,862
Cumulative Appropriation	14,362		
Expenditure / Encumbrances	13,682		
Unencumbered Balance	680		

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 FY25 and FY26.

COST CHANGE

Cost increase is due to the addition of expenditures in FY29 and FY30 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 Most of the facilities do not meet code and have outdated fire alarm systems for which spare parts are no longer available and which can no longer be kept in reliable operation.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 February 2020 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