

HVAC/Elec Replacement: Fire Stns -- No. 458756

Category
Subcategory
Administering Agency
Planning Area

Public Safety
Fire/Rescue Service
General Services
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

November 16, 2010
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	3,404	0	0	1,154	127	127	225	225	225	225	2,250
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	14,598	0	602	4,746	523	523	925	925	925	925	9,250
Other	0	0	0	0	0	0	0	0	0	0	0
Total	18,002	0	602	5,900	650	650	1,150	1,150	1,150	1,150	11,500

FUNDING SCHEDULE (\$000)

G.O. Bonds	18,002	0	602	5,900	650	650	1,150	1,150	1,150	1,150	11,500
Total	18,002	0	602	5,900	650	650	1,150	1,150	1,150	1,150	11,500

DESCRIPTION

This project provides funding for the replacement and renovation of heating, ventilation, and air-conditioning (HVAC) and electrical systems that are in poor and deteriorating condition at various fire stations.

COST CHANGE

The increase in cost is due to the addition of projects in FY11-16 and Beyond 6 Years.

JUSTIFICATION

The replacement and repair of HVAC systems at fire stations reduces the need for expensive emergency repairs and increases energy efficiency. The design of the HVAC system is unique in each facility; therefore, the scope and cost for each station varies. Current candidate projects were identified through a HVAC and electrical systems condition assessment study for fifteen fire stations in June 2007. The study recommends that HVAC and electrical systems at 15 fire stations be renovated.

OTHER

Four fire station projects are planned for FY11 through FY16. Ten fire station projects are planned for beyond the FY11-16 CIP.

FISCAL NOTE

Debt service for this project will be financed with Consolidated Fire Tax District Funds.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY87	(\$000)
First Cost Estimate	FY11	18,237
Current Scope		
Last FY's Cost Estimate		18,237
Appropriation Request	FY12	410
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,492
Expenditures / Encumbrances		53
Unencumbered Balance		1,439
Partial Closeout Thru	FY09	4,046
New Partial Closeout	FY10	235
Total Partial Closeout		4,281

COORDINATION

Montgomery County Fire and Rescue Service
Local Volunteer Fire and Rescue Departments
Department General Services,
Division of Building Design & Construction
Department of Permitting

MAP

