Public Safety Communications Center
(P471802)

Category	Public Safety	Date Last Modified	01/05/18
SubCategory	Police	Administering Agency	General Services
Planning Area	Gaithersburg and Vicinity	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE ($000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	300	-	300	-	-	-	-	-	-	-	-
Land	8,000	-	-	8,000	8,000	-	-	-	-	-	-
Construction	2,709	-	2,709	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	11,009	-	3,009	8,000	8,000	-	-	-	-	-	-

FUNDING SCHEDULE ($000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	11,009	-	3,009	8,000	8,000	-	-	-	-	-	-
TOTAL FUNDING SOURCES	11,009	-	3,009	8,000	8,000	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 19 Request	8,000	Year First Appropriation	
Appropriation FY 20 Request	-	Last FY's Cost Estimate	-
Cumulative Appropriation	3,009		
Expenditure / Encumbrances	-		
Unencumbered Balance	3,009		

Project Description

This project provides for the renovation and purchase of the Public Safety Communications Center. The renovation will occur in FY18 and include improvements to the Heating, Ventilation, and Air Conditioning (HVAC) system, backup power supply systems, and building security. Purchase of the building is funded in FY19.

Location

Gaithersburg area

Estimated Schedule

Renovation of the existing facility will occur in FY18, with purchase budgeted in FY19.

Project Justification

Replacement of the uninterruptible power supply units, backup generators, and HVAC system will create a robust backup system necessary to appropriately support the County's 911 service. Purchase of the building the following year will result in long-term lease cost savings.

Fiscal Note

Funding is included for the purchase of the building in FY19, though a portion of the purchase cost may be funded through ALARF.

Coordination

Department of General Services, Montgomery Country Police Department, Montgomery County Fire and Rescue Services, Montgomery County Department of Transportation, Montgomery County Office of Emergency Management and Homeland Security.