



# Public Safety Communications Center, Phase II, Electrical Distribution and HVAC Upgrade (P472102)

Category	Public Safety	Date Last Modified	03/13/23
SubCategory	Police	Administering Agency	General Services
Planning Area	Gaithersburg and Vicinity	Status	Preliminary Design Stage

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	3,513	351	138	3,024	1,300	886	838	-	-	-	-
Construction	16,222	6	-	16,216	4,504	10,810	902	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>19,735</b>	<b>357</b>	<b>138</b>	<b>19,240</b>	<b>5,804</b>	<b>11,696</b>	<b>1,740</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
G.O. Bonds	16,842	357	138	16,347	4,357	10,250	1,740	-	-	-	-
State Aid	2,893	-	-	2,893	1,447	1,446	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>19,735</b>	<b>357</b>	<b>138</b>	<b>19,240</b>	<b>5,804</b>	<b>11,696</b>	<b>1,740</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 24 Request	4,804	Year First Appropriation	FY21
Cumulative Appropriation	14,306	Last FY's Cost Estimate	14,931
Expenditure / Encumbrances	1,168		
Unencumbered Balance	13,138		

## PROJECT DESCRIPTION

The project provides for the renovation and upgrade of the electrical distribution and HVAC systems within the Public Safety Communication Center (PSCC). Specific upgrades include emergency generators replacement, redundant electrical distribution, condenser water distribution upgrade, rooftop units upgrade, and heat pumps replacements.

## ESTIMATED SCHEDULE

Design will occur in FY22 followed by two years of construction starting in Winter of 2023.

## COST CHANGE

Cost increase due to supply chain increase of equipment and supply cost. The funds are needed in FY23 to award the contract for

## PROJECT JUSTIFICATION

The PSCC is a two story office building built in 1981. The building had major renovations in 2003 and further renovations in 2013 and 2016. The mission critical HVAC systems were replaced in 2019. The remaining building HVAC systems are either original or 19 years old. An assessment report that focused on mechanical, electrical, and plumbing systems was conducted in 2018 which prioritized the building system replacement.

## FISCAL NOTE

9-1-1 center staff will present this project to the Maryland Emergency Number Systems Board (ENSB) to request funding from the 9-1-1 Trust fund. Emergency/backup power is considered a necessary element of a 9-1-1 center and components of these systems are eligible for funding through the ENSB. FY23 Supplemental in G.O. Bonds in the amount of \$4,804,000.

## DISCLOSURES

The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

## COORDINATION

Department of General Services, Department of Technology and Enterprise Business Solutions, Office of Management and Budget, Department of Transportation, Montgomery County Fire Rescue Services, Department of Police, Office of Emergency Management, Pepco, WSSC, Washington Gas, and City of Gaithersburg.

