



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

Category	Public Safety	Date Last Modified	12/30/24
SubCategory	Police	Administering Agency	General Services
Planning Area	Gaithersburg and Vicinity	Status	Under Construction

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY24	Rem FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	3,587	2,190	16	1,381	399	400	432	150	-	-	-
Site Improvements and Utilities	300	56	88	156	67	67	22	-	-	-	-
Construction	22,533	1,437	-	21,096	9,153	8,892	3,051	-	-	-	-
Other	2	2	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	26,422	3,685	104	22,633	9,619	9,359	3,505	150	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY24	Rem FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
G.O. Bond Premium	3,350	1,350	-	2,000	2,000	-	-	-	-	-	-
G.O. Bonds	18,966	886	104	17,976	7,306	7,015	3,505	150	-	-	-
State Aid	4,106	1,449	-	2,657	313	2,344	-	-	-	-	-
TOTAL FUNDING SOURCES	26,422	3,685	104	22,633	9,619	9,359	3,505	150	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 26 Request	-	Year First Appropriation	FY21
Cumulative Appropriation	26,422	Last FY's Cost Estimate	20,822
Expenditure / Encumbrances	10,841		
Unencumbered Balance	15,581		

PROJECT DESCRIPTION

The project provides for the renovation and upgrade of the electrical distribution and Heating, Ventilation, and Air Conditioning (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 began in March 2022. Construction is scheduled to be completed in September 2026.

COST CHANGE

Cost increase reflects an increase in the cost of construction based on bids.

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 HVAC systems are either original to the building or are 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 Supplementals in GO bonds in the amount of \$4,804,000 and \$1,000,000. FY24: Funding switch between GO bonds and GO bond premium in the prior to the 6-year period for \$3.0 million. State Fund/911 Trust Fund: \$4,104,000 - FY24 (\$260,000), FY25 (\$1,500,000), and FY26 (\$2,344,000). FY25: \$1.3 million transfer from Clarksburg Fire Station project no. 450300 and \$4.3 million supplemental (\$3.1 million GO Bonds and \$1.2 million state aid from 911 Trust Fund). Funding switch between GO bonds and GO bond premium for \$2.0 million.

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, Fire and Rescue Service, Department of Police, Office of Emergency Management and Homeland Security, Potomac Electric Power Company (Pepco), Washington Suburban Sanitary Commission (WSSC), Washington Gas, and the City of Gaithersburg.