



HVAC/Elec Replacement: Fire Stns (P458756)

Category	Public Safety	Date Last Modified	01/11/26
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Planning, Design and Supervision	4,855	3,495	850	510	85	85	85	85	85	85	-
Construction	26,169	8,529	6,630	11,010	1,835	1,835	1,835	1,835	1,835	1,835	-
Other	750	16	254	480	80	80	80	80	80	80	-
TOTAL EXPENDITURES	31,774	12,040	7,734	12,000	2,000	2,000	2,000	2,000	2,000	2,000	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
G.O. Bonds	31,774	12,040	7,734	12,000	2,000	2,000	2,000	2,000	2,000	2,000	-
TOTAL FUNDING SOURCES	31,774	12,040	7,734	12,000	2,000	2,000	2,000	2,000	2,000	2,000	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 27 Request	2,000	Year First Appropriation	FY87
Appropriation FY 28 Request	2,000	Last FY's Cost Estimate	26,374
Cumulative Appropriation	19,774		
Expenditure / Encumbrances	14,652		
Unencumbered Balance	5,122		

PROJECT 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.

ESTIMATED SCHEDULE

Funding will support one station in each fiscal year. Bethesda Fire Station 20 is in Construction. Rockville Fire Station 3 is in design.

COST CHANGE

The cost increase is due to rising project costs plus the addition of FY31 and FY32 to this LOE.

PROJECT 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 20 fire stations in June 2019 with Montgomery County Fire and Rescue Service concurrence. The study recommends that HVAC and electrical systems at 20 fire stations be renovated.

FISCAL NOTE

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

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Montgomery County Fire and Rescue Service, Local Volunteer Fire and Rescue Departments, Department General Services, Department of Permitting Services