



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

Category	Public Safety	Date Last Modified	01/12/26
SubCategory	Police	Administering Agency	General Services
Planning Area	Gaithersburg and Vicinity	Status	Under Construction

## 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	4,458	2,906	448	1,104	713	391	-	-	-	-	-
Site Improvements and Utilities	137	56	57	24	24	-	-	-	-	-	-
Construction	22,259	4,938	12,225	5,096	5,096	-	-	-	-	-	-
Other	18	18	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>26,872</b>	<b>7,918</b>	<b>12,730</b>	<b>6,224</b>	<b>5,833</b>	<b>391</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 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. Bond Premium	3,350	3,350	-	-	-	-	-	-	-	-	-
G.O. Bonds	19,279	1,664	12,372	5,243	4,852	391	-	-	-	-	-
State Aid	4,243	2,904	358	981	981	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>26,872</b>	<b>7,918</b>	<b>12,730</b>	<b>6,224</b>	<b>5,833</b>	<b>391</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Appropriation FY 27 Request	137	Year First Appropriation	FY21
Appropriation FY 28 Request	313	Last FY's Cost Estimate	26,422
Cumulative Appropriation	26,422		
Expenditure / Encumbrances	21,245		
Unencumbered Balance	5,177		

## 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

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Design began in March 2022. Construction is scheduled to be completed in fall 2026.

## **COST CHANGE**

Cost increase reflects updated staff charges.

## **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 22 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**

Emergency/backup power is considered a necessary element of a 9-1-1 center, and components of these systems are eligible for and have been funded through the 9-1-1 Trust Fund administered by the Maryland Emergency Number Systems Board. 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 - Thru FY25 (\$1,623,000), and FY26 (\$1,500,000), and FY27 (\$981). 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, Department of Transportation, Montgomery County Fire and Rescue Service, Department of Police, Office of Emergency Management and Homeland Security, Pepco, WSSC Water, Washington Gas, and the City of Gaithersburg