



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

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|---------------|---------------------------|----------------------|--------------------------|
| Category | Public Safety | Date Last Modified | 05/15/20 |
| SubCategory | Police | Administering Agency | General Services |
| Planning Area | Gaithersburg and Vicinity | Status | Preliminary Design Stage |

EXPENDITURE SCHEDULE (\$000s)

| Cost Elements | Total | Thru FY20 | Rem FY20 | Total 6 Years | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Beyond 6 Years |
|----------------------------------|---------------|-----------|----------|---------------|----------|------------|--------------|--------------|------------|----------|----------------|
| Planning, Design and Supervision | 2,696 | - | - | 2,696 | - | 830 | 858 | 657 | 351 | - | - |
| Construction | 12,235 | - | - | 12,235 | - | - | 6,797 | 5,438 | - | - | - |
| TOTAL EXPENDITURES | 14,931 | - | - | 14,931 | - | 830 | 7,655 | 6,095 | 351 | - | - |

FUNDING SCHEDULE (\$000s)

| Funding Source | Total | Thru FY20 | Rem FY20 | Total 6 Years | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Beyond 6 Years |
|------------------------------|---------------|-----------|----------|---------------|----------|------------|--------------|--------------|------------|----------|----------------|
| G.O. Bonds | 12,038 | - | - | 12,038 | - | 830 | 6,208 | 4,649 | 351 | - | - |
| State Aid | 2,893 | - | - | 2,893 | - | - | 1,447 | 1,446 | - | - | - |
| TOTAL FUNDING SOURCES | 14,931 | - | - | 14,931 | - | 830 | 7,655 | 6,095 | 351 | - | - |

APPROPRIATION AND EXPENDITURE DATA (\$000s)

| | | | |
|-----------------------------|-------|--------------------------|--------|
| Appropriation FY 22 Request | 1,622 | Year First Appropriation | FY21 |
| Cumulative Appropriation | - | Last FY's Cost Estimate | 14,931 |
| Expenditure / Encumbrances | - | | |
| Unencumbered Balance | - | | |

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 Fall of 2022.

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 16 years old. A MEP system assessment report was conducted in 2018 which prioritized the building system replacement.

FISCAL NOTE

9-1-1 center staff will present a 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.

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 Services, 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.