



# Public Safety Communications Center

(P471802)

Category	Public Safety	Date Last Modified	11/30/21
SubCategory	Police	Administering Agency	General Services
Planning Area	Gaithersburg and Vicinity	Status	Preliminary Design Stage

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	383	383	-	-	-	-	-	-	-	-	-
Land	14,466	14,416	50	-	-	-	-	-	-	-	-
Construction	2,710	2,710	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>17,559</b>	<b>17,509</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
G.O. Bonds	17,559	17,509	50	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>17,559</b>	<b>17,509</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Appropriation FY 23 Request	-	Year First Appropriation	
Appropriation FY 24 Request	-	Last FY's Cost Estimate	17,559
Cumulative Appropriation	17,559		
Expenditure / Encumbrances	17,556		
Unencumbered Balance	3		

## PROJECT DESCRIPTION

This project provides for the renovation and purchase of the Public Safety Communications Center. The renovation included improvements to the Heating, Ventilation, and Air Conditioning (HVAC) system, backup power supply systems, and building security. Purchase of the building was funded in FY19.

## ESTIMATED SCHEDULE

Renovation of the existing facility occurred in FY18, with purchase completed in FY19.

## PROJECT JUSTIFICATION

Replacement of the uninterruptible power supply units, backup generators, and HVAC system will create a robust backup system necessary to appropriately support the County's 911 service. Purchase of the building the following year will result in long-term lease

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cost savings.

## FISCAL NOTE

In FY19, a \$6,550,000 G.O. Bond supplemental appropriation was approved to fully fund the purchase of the building.

## COORDINATION

Department of General Services, Montgomery Country Police Department, Montgomery County Fire and Rescue Services, Montgomery County Department of Transportation, Montgomery County Office of Emergency Management and Homeland Security.