



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

Category	Public Safety	Date Last Modified	01/08/24
SubCategory	Police	Administering Agency	General Services
Planning Area	Gaithersburg and Vicinity	Status	Under Construction

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est 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	1,518	987	1,082	683	399	-	-	-	-	-
Site Improvements and Utilities	300	143	67	90	90	-	-	-	-	-	-
Construction	16,933	154	7,190	9,589	9,589	-	-	-	-	-	-
Other	2	2	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	20,822	1,817	8,244	10,761	10,362	399	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
G.O. Bond Premium	3,000	-	3,000	-	-	-	-	-	-	-	-
G.O. Bonds	14,929	370	5,244	9,315	8,916	399	-	-	-	-	-
State Aid	2,893	1,447	-	1,446	1,446	-	-	-	-	-	-
TOTAL FUNDING SOURCES	20,822	1,817	8,244	10,761	10,362	399	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	87	Year First Appropriation	FY21
Appropriation FY 26 Request	-	Last FY's Cost Estimate	20,735
Cumulative Appropriation	20,735		
Expenditure / Encumbrances	3,799		
Unencumbered Balance	16,936		

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 October 2025.

COST CHANGE

Cost increase is related to escalation.

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 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 G.O. 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.

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 Services, Department of Police, Office of Emergency Management and Homeland Security, Pepco, WSSC Water, Washington Gas, and the City of Gaithersburg.

