HVAC/Elec Replacement: Fire Stns -- No. 458756

Category	**Public Safety**	Date Last Modified	**May 17, 2010**
Subcategory	**Fire/Rescue Service**	Required Adequate Public Facility	**No**
Administering Agency	**General Services**	Relocation Impact	**None.**
Planning Area	**Countywide**	Status	**On-going**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	3,404	0	0	1,154	127	127	225	225	225	225	2,250
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	14,833	0	837	4,746	523	523	925	925	925	925	9,250
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**18,237**	**0**	**837**	**5,900**	**650**	**650**	**1,150**	**1,150**	**1,150**	**1,150**	**11,500**

FUNDING SCHEDULE ($000)

G.O. Bonds	18,237	0	837	5,900	650	650	1,150	1,150	1,150	1,150	11,500
Total	**18,237**	**0**	**837**	**5,900**	**650**	**650**	**1,150**	**1,150**	**1,150**	**1,150**	**11,500**

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.

COST CHANGE

The increase in cost is due to the addition of projects in FY11-16 and Beyond 6 Years.

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 fifteen fire stations in June 2007. The study recommends that HVAC and electrical systems at 15 fire stations be renovated.

OTHER

Four fire station projects are planned for FY11 through FY16. Ten fire station projects are planned for beyond the FY11-16 CIP.

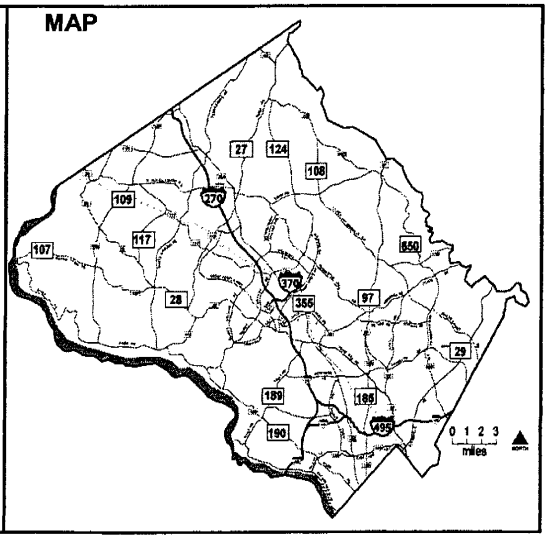
FISCAL NOTE

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY87	($000)
First Cost Estimate Current Scope	FY11	18,237
Last FY's Cost Estimate		1,273
Appropriation Request	FY11	650
Appropriation Request Est.	FY12	650
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		837
Expenditures / Encumbrances		270
Unencumbered Balance		567
Partial Closeout Thru	FY08	3,610
New Partial Closeout	FY09	436
Total Partial Closeout		4,046

COORDINATION

Montgomery County Fire and Rescue Service
Local Volunteer Fire and Rescue Departments
Department General Services,
Division of Building Design & Construction
Department of Permitting

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