

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

Category
Subcategory
Administering Agency
Planning Area

Public Safety
Fire/Rescue Service
General Services
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 05, 2012
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	4,096	946	0	1,350	225	225	225	225	225	225	1,800
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	14,140	26	929	5,550	925	925	925	925	925	925	7,635
Other	1	0	1	0	0	0	0	0	0	0	0
Total	18,237	972	930	6,900	1,150	1,150	1,150	1,150	1,150	1,150	9,435

FUNDING SCHEDULE (\$000)

G.O. Bonds	18,237	972	930	6,900	1,150	1,150	1,150	1,150	1,150	1,150	9,435
Total	18,237	972	930	6,900	1,150	1,150	1,150	1,150	1,150	1,150	9,435

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.

ESTIMATED SCHEDULE

One fire station project is planned per year from FY13 thru FY18.

COST CHANGE

Cost increase is due to the addition of FY17 and FY18 cost for level of effort project.

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

Six fire station projects are planned for FY13 through FY18. Seven fire station projects are planned for beyond the FY13-18 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	FY13	18,237
Current Scope		
Last FY's Cost Estimate		18,002
Appropriation Request	FY13	1,150
Appropriation Request Est.	FY14	1,150
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,902
Expenditures / Encumbrances		1,126
Unencumbered Balance		776
Partial Closeout Thru	FY10	4,281
New Partial Closeout	FY11	0
Total Partial Closeout		4,281

COORDINATION

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

MAP

