



Committee: PS
Committee Review: Completed
Staff: Susan J. Farag, Legislative Analyst
Purpose: To make preliminary decisions – straw vote expected
Keywords: #MCFRS, Fire Stations, Capital Budget

AGENDA ITEM #10
March 10, 2020
Worksession

SUBJECT

CIP: FY21-26 Montgomery County Fire and Rescue Service (MCFRS)

EXPECTED ATTENDEES

Fire Chief Scott Goldstein, MCFRS

COUNCIL DECISION POINTS & COMMITTEE RECOMMENDATION

The Public Safety Committee reviewed the recommended MCFRS CIP on February 24 and voted 2-0 (Councilmember Hucker absent) to approve as submitted by the Executive.

DESCRIPTION/ISSUE

The recommended MCFRS CIP is \$113.5 million. The CIP contains 14 capital projects, although four are listed as pending closeout. The CIP contains two active fire station projects (Clarksburg and White Flint), the Apparatus Replacement Program, as well as several ongoing level of effort projects that make different types of capital improvements at existing fire stations. While the Glen Echo Fire Station Renovation project is listed as pending closeout, this merely reflects that there is no funding programmed in the six-year expenditure schedule. The Glen Echo Volunteer Fire Department will reevaluate renovation needs and resubmit plans to the County at a later date.

SUMMARY OF KEY DISCUSSION POINTS

The Committee discussed the placement of fire stations and how they geographically interrelate to calls for service and the potential future need of new fire stations. The Rockville Fire Station 3 Renovation may ultimately result in a relocation in the Rockville area, thereby potentially having impacts on the need for a new fire station in the Shady Grove Road/Hungerford Drive area, as well as the potential need to maintain some level of service from the existing White Flint 23 Station on Rollins Avenue, even after the new White Flint Station is built at Route 355 and Randolph Road.

This report contains:

Staff Report
Attachments

Pages 1-8
©1-61

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MEMORANDUM

February 19, 2020

TO: Public Safety Committee

FROM: Susan J. Farag, Legislative Analyst

SUBJECT: **CIP: FY21-26 Montgomery County Fire and Rescue Service (MCFRS)**

PURPOSE: Worksession to review Fire CIP and vote.

Today, the Public Safety Committee will review the County Executive’s Recommended FY21-26 Capital Improvements Program (CIP) and FY21 Capital Budget for the Montgomery County Fire and Rescue Service (MCFRS). Those expected to attend this worksession include:

- Chief Scott Goldstein, MCFRS
- Greg Ossont, Deputy Director, Department of General Services (DGS)
- Assistant Chief Pete Friedman, Logistics, MCFRS
- Steve Lamphier, Fleet Manager, MCFRS
- June Evans, Facilities Manager, MCFRS
- Dominic Del Pozzo, Budget Manager, MCFRS
- Rachel Silberman, Office of Management and Budget (OMB)

Overview

**FIRE AND RESCUE SERVICE REC.
FY21-26 CIP (IN \$000S)**



The County Executive recommends a total of \$113.5 million for the FY21-26 Fire and Rescue CIP. This is a slight decrease (\$522,000) from the approved CIP (FY19-24). The decrease stems primarily from the completion of scheduled work on the Clarksburg Fire Station and the Glen Echo Fire Station Renovation. Savings are offset by slippage in the Apparatus Replacement Program and adding Phase II Historic Clarksburg sewer project to the Clarksburg Fire Station project. The Fire Department has 14 capital projects, although four are pending closeout.

Clarksburg Fire Station

**CLARKSBURG FIRE STATION
(RECOMMENDED FY21-26) (\$000S)**



The Clarksburg Fire station project (©4-7) provides for a new fire and rescue station in the Clarksburg area (intersection of Clarksburg Road and Frederick Rd.), as well as the purchase of associated apparatus. Currently, one new tanker and one new brush truck are expected to be purchased to provide service from the new station. Clarksburg is currently being served by a fully functional interim station in leased space. A new station is necessary due to the present and projected population density in the Clarksburg area. This project is complete through the design development stage. Construction is expected to begin in early 2020.

The project was changed from the original one-story structure to a two-story structure in order to reduce the building footprint from 22,600 square feet to 17,295 square feet. This reduction was necessary to meet impervious area restrictions.

In FY18, the Council approved a supplemental appropriation to the FY18 Capital Budget and amendment to the CIP for \$2.5 million to fund the construction of both Phase I and Phase II of the Clarksburg sewer project. The source of these funds was intergovernmental and reflected a fund transfer from the Washington Suburban Sanitary Commission (WSSC).

Total project cost has increased from \$30 million to \$34 million due to an updated scope that includes redesign of the station to meet the new 10 Mile Creek SPA requirements as well as the addition of sewer construction for Clarksburg. *Council staff recommends approval as submitted by the Executive.*

Rockville Fire Station 3 Renovation

ROCKVILLE FIRE STATION 3 RENOVATION (RECOMMENDED FY21-26, IN \$000S)

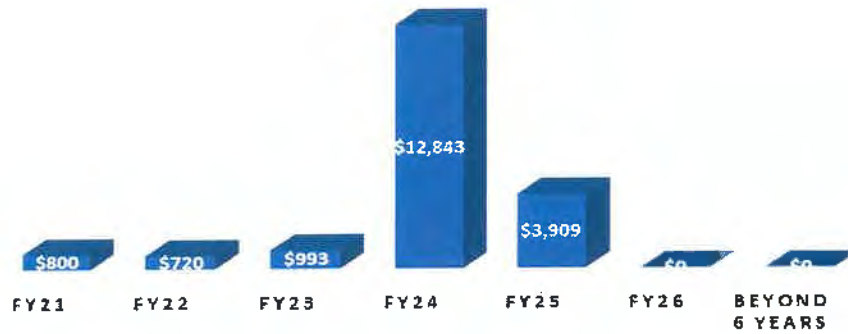


This project (©18-19) provides partial funding for the renovation and enhancement of Rockville Fire Station 3, which was constructed in 1965. \$500,000 was placed in the CIP as a one-time County contribution to the project. The bulk of the funding will be provided by the Rockville Volunteer Fire Department, Inc., which owns the property.

The current facility does not comply with ADA or building code requirements for fire suppression system, HVAC and electrical systems, living quarters, and workspace. Architectural plans were submitted and approved by the RVFD Board of Directors. *Council staff recommends approval as submitted.*

White Flint Fire Station 23

WHITE FLINT FIRE STATION 23 (RECOMMENDED FY21-26, IN \$000S)



White Flint Fire Station #23
5/10/2018 – Design Progress Meeting 14

G+P

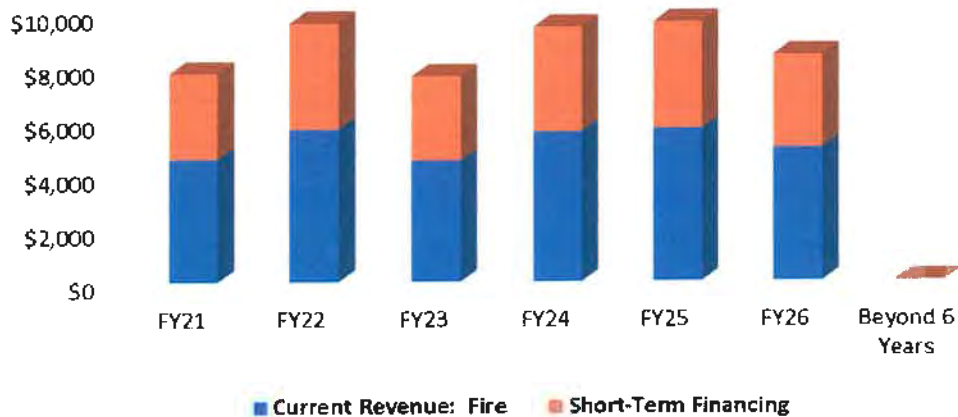
This project (©22-24), currently in the preliminary design stage, provides for a new five-bay fire and rescue station in the Rockville/White Flint area, as well as the purchase of associated apparatus. The new station will be in the southeast quadrant of Route 355 and Randolph Road at Maple Avenue. The current Rockville Fire Station #23 on Rollins Avenue is a three-bay station and is undersized to meet the existing demand. In addition, the White Flint sector is intended to develop significant development with a mix of housing, commercial, retail, and civic uses. Relocation of the station will better position the station in the high-density development area and allow for a significantly larger station to meet increased service needs. Space has been added to co-locate a future Police Department substation. Planning began

in winter 2017, and construction is expected to begin in mid to late 2022. The cost increase is approximately \$780,000 over the approved amount is due to prior project delays.

According to the January CAO Report, the project design submitted by the architect came in over budget. The Committee may wish to ask what the next steps are in the design process. **Council staff recommends approval as submitted by the Executive.**

Apparatus Replacement Program

**Apparatus Replacement Program
(Recommended FY21-26, in \$000s)**



The Executive's recommended CIP project for Apparatus Replacement increases expenditures by about \$12 million from the approved CIP. The increase is due to the addition of FY25 and FY26 expenditures to the project scope, as well as cost adjustments based on recent experience. MCFRS anticipates replacing the following units over the six-year period: 10 aerials, 38 EMS units, 16 engines, four rescue squad units, and one tanker (see the projected replacement schedule on ©61). These are approximate quantities and may be adjusted slightly as costs and department needs change.

The project continues to be financed with a mixture of short-term financing and Fire funds (including Emergency Medical Service Transport (EMST) revenue. Debt service will be paid in the operating budget with EMST revenues as the primary funding source. **Council staff recommends approval as submitted.**

Level of Effort Projects

The recommended CIP includes the following systemic level of effort projects for MCFRS. These are summarized in the following table.

Level of Effort Projects (FY21-26)							Beyond
Project	FY21	FY22	FY23	FY24	FY25	FY26	6 Years
Female Facility Upgrade	\$0	\$0	\$83	\$46	\$0	\$0	\$0
Fire Stations: Life Safety Systems	\$436	\$214	\$222	\$0	\$0	\$0	\$0
FS Emergency Power System Upgrade	\$387	\$1,360	\$896	\$464	\$0	\$0	\$0
HVAC/Electrical Replacement: FS	\$1,237	\$1,150	\$1,150	\$1,150	\$1,150	\$1,150	\$0
Resurfacing: FS	\$309	\$300	\$300	\$300	\$300	\$300	\$0
Roof Replacement: FS	\$460	\$416	\$352	\$352	\$352	\$352	\$0
Total:	\$2,829	\$3,440	\$3,003	\$2,312	\$1,802	\$1,802	\$0

Recommended funding changes are discussed below. Each project summary contains information on which stations will be impacted by level of effort projects; however, these lists are subject to change as the County reviews relative need, facility conditions, LFRD concurrence, and the cost-effectiveness of planned work. *Council staff recommends approval of these projects as submitted by the Executive.*

Female Facility Upgrade (PDF on ©8-9). This project provides for the design and construction of locker, shower, and rest rooms for specified fire stations. Female facilities are needed at fire stations due to the increase of female personnel in fire rescue operations. Work at Kensington Station 21 and Cabin John Station 10 have been completed. Work at Cabin John Fire Station 30 will be completed in FY20. Work at Gaithersburg Fire Station 8 will begin in FY23. Total project costs have increased by about \$475,000 from the approved CIP. This increase is due to the restoration of Gaithersburg Fire Station 8 and Cabin John Fire Station 30 to the project scope and is partially offset by the elimination of Kensington Fire Station 25 from the project.

Fire Stations: Life Safety Systems (PDF on ©10-11). This project provides for construction of life safety systems in fire stations. It includes fire alarms with voice capability, sprinkler activation for fire suppression, fire and smoke detection flow and tamper switches, and smoke control systems. Twenty-nine fire station projects were completed through FY19. Three fire stations are planned through FY22, including Glen Echo Fire Station 11 in FY20, Sandy Spring Fire Station 4 in FY21, and the old Fire Station 25 (Aspen Hill Shelter) in FY22. Recommended funding is approximately \$141,000 less than the approved CIP, reflecting the elimination of duplicative funding already programmed in the Kensington Fire Station 25 project.

FS Emergency Power System Upgrade (PDF on ©12-13). This project provides for the installation of emergency generators in fire and rescue facilities. The generators will provide continuous operation of emergency equipment, heating, ventilation, air conditioning, lighting, security, and fire alarms. Twenty-nine station projects were completed through FY17. Four stations remain, including Sandy Spring Fire Station 40 in FY20, Silver Spring Fire Station 1 and Glen Echo Fire Station 11 in FY21, and the old Fire Station 25 (Aspen Hill Shelter) in FY22. There are no more fire station power upgrade projects beyond FY22. Recommended funding is approximately \$439,000 less than the approved CIP due to the elimination of duplicative funding already programmed in the Kensington Fire Station 25 project.

HVAC/Electric Replacement: FS (PDF on ©14-15). This project provides for the replacement and renovation of heating, ventilation, and air-conditioning systems that are in poor or deteriorating condition. Recommended funding increases by approximately \$2.3 million by adding expenditures for FY25 and FY26. In June 2019, DGS conducted an HVAC condition assessment study for 20 fire stations, which recommended that HVAC systems at all 20 stations be renovated. Four stations are slated to have HVAC replacements in FY20, including Gaithersburg Washington Grove Fire Station 8, Kensington Volunteer Fire Station 25, Rockville Fire Station 31, and Bethesda Fire Station 26. HVAC systems will be replaced in the following stations: Damascus Fire Station 13 in FY21, Hyattstown Fire Station 9 in FY22, Sandy Spring Fire Station 4 in FY23, Silver Spring Fire Station 19 in FY24, Silver Spring Fire Station 16 in FY25, and Rockville Fire Station 3 in FY26.

Resurfacing: FS (PDF on ©16-17). This project provides for the repair and replacement of paved surfaces at fire and rescue stations. Recommended funding increases \$600,000 by adding expenditures for FY25 and FY26. The resurfacing schedule includes Germantown Fire Station 29 in FY21, Gaithersburg Fire Station 8 in FY22, Sandy Spring Fire Station 4 in FY23, Kensington Fire Station 5 in FY24, Silver Spring Fire Station 19 in FY25, and Silver Spring Fire Station 1 in FY26.

Roof Replacement: FS (PDF on ©20-21). This project provides for roof replacement at fire and rescue stations. One station roof replacement is programmed annually. Minor repairs and routine maintenance are funded in the operating budget. Roof replacements include Gaithersburg Washington Grove Fire Station 8 in FY20, Bethesda Fire Station 26 in FY21, Upper Montgomery Fire Station 14 in FY22, Cabin John Fire Station 30 in FY23, Sandy Spring Fire Station 4 in FY24, Chevy Chase Fire Station 7 in FY25, and Hillandale Fire Station 24 in FY26. Recommended funding increases by about \$704,000 by adding expenditures for FY25 and FY26.

Other Projects (Pending Closeout)

Glen Echo Fire Station Renovation: This project, located at 5920 Massachusetts Avenue provides for a renovation of the existing 10,800 square feet space. It also includes a new third bay, reallocation of existing space, complete interior building renovation, improvements in all living areas of the station, replacement of all building systems and a temporary facility. An adjacent property parcel, needed for the renovation project, was recently acquired from the State Highway Administration (SHA). Preliminary design is scheduled for FY20. There is no funding programmed for the six-year CIP schedule, and the project is listed as pending closeout.

Glenmont Fire Station 18 Replacement: This project provides for an approximately 22,600 gross square foot fire station to replace the current fire station located at the Glenmont Fire Station 18 Replacement at the intersection of Georgia Avenue and Randolph Road. The replacement fire rescue station is a modified Class II station designed to meet current operational requirements and accommodate modern firefighting apparatus. The project includes gear storage, decontamination, information technology rooms, and four apparatus bays. Construction was completed in 2016. There is no funding programmed for the six-year CIP schedule, and the project is listed as pending closeout.

Kensington Fire Station 25 Addition: Kensington (Aspen Hill) Fire Station #25 is an existing 12,000 square foot facility at 14401 Connecticut Avenue. This project provides for an additional 13,443 square feet for a Battalion Chief's operational office, increased administrative offices, dormitory space, and living and dining areas, two new apparatus bays and associated storage areas. Construction is underway and scheduled to be completed in the fall of 2020. There is no funding programmed for the six-year CIP schedule, and the project is listed as pending closeout.

Master Lease: Self-Contained Breathing Apparatus: This project provides for the purchase of Self-Contained Breathing Apparatus (SCBA). The SCBA provides breathable air to firefighters in dangerous environments. All current SCBA was replaced in FY17. There is no funding programmed for the CIP six-year schedule, and the project is closed out.

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FIRE AND RESCUE STATIONS

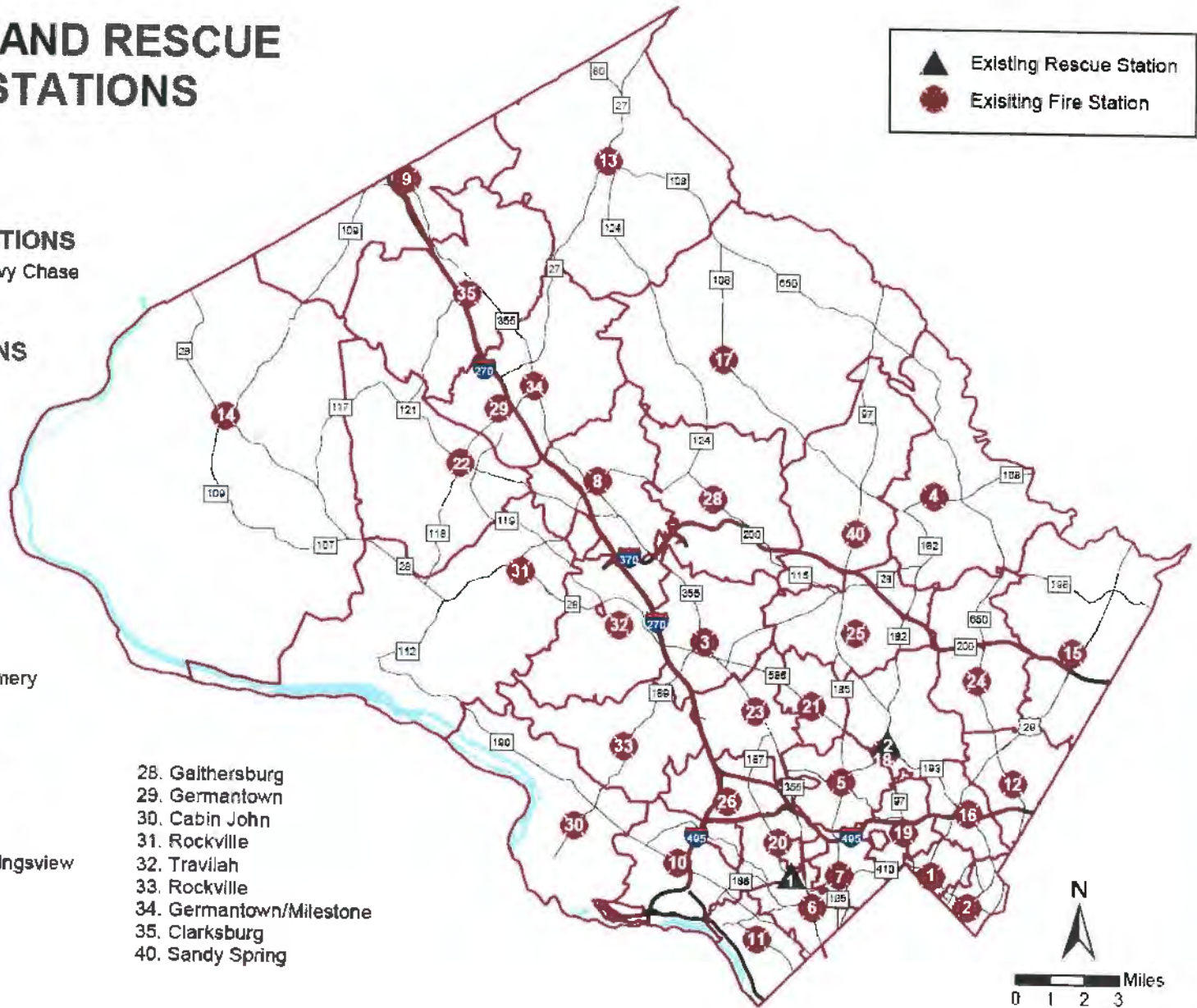
▲ Existing Rescue Station
 ● Existing Fire Station

RESCUE STATIONS

1. Bethesda- Chevy Chase
2. Wheaton

FIRE STATIONS

- | | |
|---|--|
| <ol style="list-style-type: none"> 1. Silver Spring 2. Takoma Park 3. Rockville 4. Sandy Spring 5. Kensington 6. Bethesda 7. Chevy Chase 8. Gaithersburg 9. Hyattstown 10. Cabin John 11. Glen Echo 12. Hillandale 13. Damascus 14. Upper Montgomery 15. Burtonsville 16. Silver Spring 17. Laytonsville 18. Kensington 19. Silver Spring 20. Bethesda 21. Kensington 22. Germantown/Kingsview 23. Rockville 24. Hillandale 25. Kensington 26. Bethesda | <ol style="list-style-type: none"> 28. Gaithersburg 29. Germantown 30. Cabin John 31. Rockville 32. Travilah 33. Rockville 34. Germantown/Milestone 35. Clarksburg 40. Sandy Spring |
|---|--|





Apparatus Replacement Program

(P451504)

Category	Public Safety	Date Last Modified	01/04/20
SubCategory	Fire/Rescue Service	Administering Agency	Fire/Rescue Service
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	8	8	-	-	-	-	-	-	-	-	-
Other	102,145	14,391	35,581	52,173	7,696	9,557	7,582	9,395	9,583	8,360	-
TOTAL EXPENDITURES	102,153	14,399	35,581	52,173	7,696	9,557	7,582	9,395	9,583	8,360	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Current Revenue: Fire	44,384	8,664	4,938	30,782	4,541	5,639	4,473	5,543	5,654	4,932	-
Short-Term Financing	57,769	5,735	30,643	21,391	3,155	3,918	3,109	3,852	3,929	3,428	-
TOTAL FUNDING SOURCES	102,153	14,399	35,581	52,173	7,696	9,557	7,582	9,395	9,583	8,360	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	7,396	Year First Appropriation	FY15
Appropriation FY 22 Request	9,557	Last FY's Cost Estimate	84,055
Cumulative Appropriation	50,280		
Expenditure / Encumbrances	29,845		
Unencumbered Balance	20,435		

PROJECT DESCRIPTION

This project provides for ongoing replacement of fire apparatus and Emergency Medical Service (EMS) vehicles. The following units are anticipated to be replaced over the six year period: ten aerials, 38 EMS units (ambulances), 16 engines, four rescue squad units, and one tanker. These are approximate quantities and may require slight adjustment as costs and departmental needs are determined on an annual basis. The regular acquisition of replacement fire apparatus is an integral component of the MCFRS Master Plan, MCFRS Accreditation, and National Fire Protection Association (NFPA) 1901 Annex D.

ESTIMATED SCHEDULE

Apparatus Replacement is an ongoing project. The intention is to provide a steady and continuous flow of funding for minimum replacement needs.

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COST CHANGE

Cost increase due to the addition of FY25 and FY26 to the project scope and cost adjustments based on recent cost experience.

PROJECT JUSTIFICATION

The 2016 edition of the NFPA 1901 Standard for Automotive Fire Apparatus advises the following: "changes, upgrades, and fine tuning to NFPA 1901, Standard for Automotive Fire Apparatus, have been truly significant, especially in the area of safety. Fire departments should seriously consider the value (or risk) to firefighters of keeping fire apparatus older than 15 years in first-line service." Regular apparatus replacement is identified in the current "Fire, Rescue, Emergency Medical Services, and Community Risk Reduction Master Plan," as approved by the County Council. It is also a requirement of the Commission on Fire Accreditation International. Replacement fire apparatus includes enhanced safety features as well as decreased downtime for maintenance and repairs.

FISCAL NOTE

This project will be funded with short term financing and the Consolidated Fire Tax District Fund which includes Emergency Medical Service Transport (EMST) revenue. Fire Consolidated current revenue shown above reflects the outright purchase of some apparatus and required non-financeable equipment. Debt service will be paid for in the operating budget with EMST revenue as a primary funding source.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Local Volunteer Fire and Rescue Departments.

③



Clarksburg Fire Station

(P450300)

Category	Public Safety	Date Last Modified	01/04/20
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Clarksburg and Vicinity	Status	Final Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	7,032	2,599	2,298	2,137	1,398	642	97	-	-	-	-
Land	2,073	2,038	35	-	-	-	-	-	-	-	-
Site Improvements and Utilities	11,122	2	3,191	7,929	6,343	1,586	-	-	-	-	-
Construction	11,761	971	1,505	9,285	7,429	1,856	-	-	-	-	-
Other	2,576	10	532	2,034	1,627	407	-	-	-	-	-
TOTAL EXPENDITURES	34,564	5,620	7,559	21,385	16,797	4,491	97	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	32,031	3,087	7,559	21,385	16,797	4,491	97	-	-	-	-
Intergovernmental	2,533	2,533	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	34,564	5,620	7,559	21,385	16,797	4,491	97	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
Maintenance	423	-	67	89	89	89	89
Energy	499	-	79	105	105	105	105
NET IMPACT	922	-	146	194	194	194	194

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	3,905	Year First Appropriation	FY03
Appropriation FY 22 Request	1,022	Last FY's Cost Estimate	30,833
Cumulative Appropriation	29,546		
Expenditure / Encumbrances	8,735		
Unencumbered Balance	20,811		

PROJECT DESCRIPTION

This project provides for a new Fire and Rescue Station in the Clarksburg area and the purchase of a tanker truck. The new station will

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be constructed in accordance with square footage specifications of the prototype Program of Requirements (POR) for a Class I Fire Station. A Class I Fire Station is approximately 22,600 gross square feet and includes apparatus bays, personal protective equipment storage, dormitory and support space, living and dining areas, administrative offices, and a meeting/training room. This station is two stories and in addition includes offices for a Battalion Chief, a Police satellite facility, additional space for the Upcounty Regional Services Center and has a total of 24,400 gross square feet. On-site parking will be provided.

LOCATION

23420 Frederick Road, Clarksburg, Maryland.

ESTIMATED SCHEDULE

The fire station planning and design is complete through the design development stage. Construction will begin in early 2020.

COST CHANGE

Cost increase reflects additional funding required to support Phase II of the Historic Clarksburg Sewer project.

PROJECT JUSTIFICATION

A new station will be necessary in this area due to the present and projected population density for the Clarksburg area. The Clarksburg population was estimated at 18,709 in 2015 (ACS), with increases to almost 40,000 by 2025. The Clarksburg Town Center is envisioned to include a mix of housing, commercial, retail, recreation and civic uses with the Clarksburg Historic District as the focal point. Residential areas include the Newcut Road neighborhood, the Cabin Branch neighborhood, the Ten Mile Creek area, the Ridge Road transition area, the Brink Road transition area, as well as projected residential development in the Transit Corridor District and the Gateway Center. This project was recommended in the Fire, Rescue, Emergency Medical Services and Community Risk Reduction Master Plan approved by the County Council in October 2005 and the Montgomery County Fire and Rescue Service Station Location and Resource Allocation Work Group, Phase I Report, "Need for Upcounty Fire-Rescue Resource Enhancements, October 14, 1999. Development of this facility will help Montgomery County meet the NFPA 1710 Guidelines.

OTHER

This project includes the cost to provide both Phase I and Phase II of the Historic Clarksburg Sewer project.

FISCAL NOTE

Intergovernmental funds totaling \$2,533,000 in FY18 and FY19 reflect Washington Suburban Sanitary Commission contributions towards the cost of the Phase I and Phase II of the Historic Clarksburg Sewer project. Debt service for this project will be financed with Consolidated Fire Tax District Funds. Land cost was transferred from ALARF.

DISCLOSURES

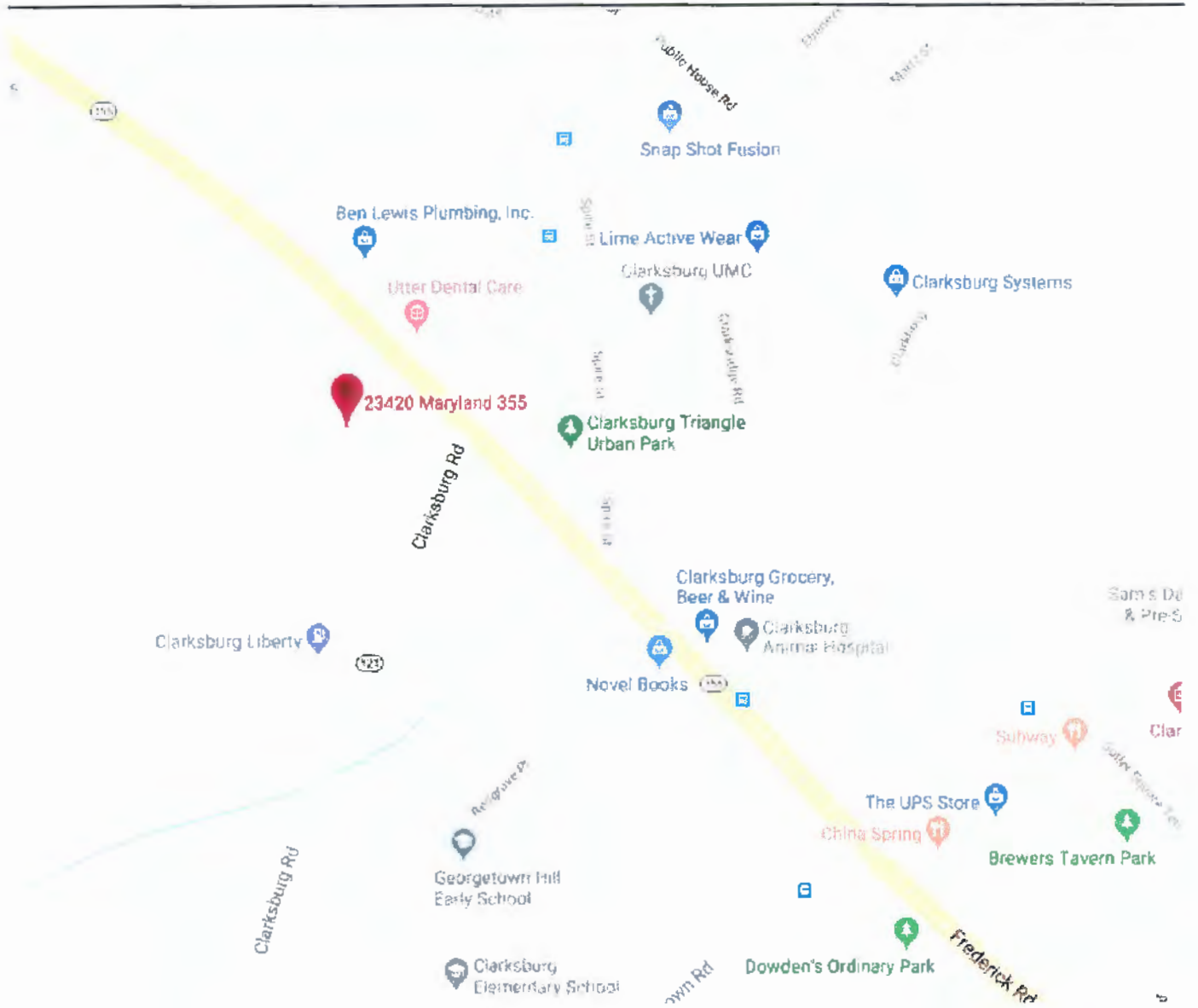
A pedestrian impact analysis has been completed for this project.

COORDINATION

Montgomery County Fire and Rescue Service, Department of Police, Upcounty Regional Services Center, Department of General

Services, Department of Permitting Services, Department of Technology Services, Maryland-National Capital Park and Planning Commission, State Highway Administration, Washington Suburban Sanitary Commission. Special Capital Projects Legislation [Bill No. 07-06] was adopted by Council May 25, 2006 and Expedited Bill No. 22-18 was adopted by Council June 19, 2018.

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Female Facility Upgrade (P450305)

Category	Public Safety	Date Last Modified	01/04/20
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	1,614	1,451	34	129	-	-	83	46	-	-	-
Construction	612	108	158	346	-	-	-	346	-	-	-
Other	3	3	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	2,229	1,562	192	475	-	-	83	392	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	2,229	1,562	192	475	-	-	83	392	-	-	-
TOTAL FUNDING SOURCES	2,229	1,562	192	475	-	-	83	392	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	-	Year First Appropriation	FY03
Appropriation FY 22 Request	-	Last FY's Cost Estimate	1,754
Cumulative Appropriation	1,754		
Expenditure / Encumbrances	1,562		
Unencumbered Balance	192		

PROJECT DESCRIPTION

This project provides for the design and construction of locker, shower, and rest rooms for selected fire stations to accommodate the use of these facilities for both male and female staff.

ESTIMATED SCHEDULE

Kensington FS #21 and Cabin John FS #10 have been completed. Work at Cabin John FS #30 will be completed in FY 20. Work at Gaithersburg FS #8 will start in FY 23.

COST CHANGE

Cost increases are due to the restoration of Gaithersburg FS #8 and Cabin John FS #30 to the project scope, partially offset by the elimination of Kensington FS #25 from the project.

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PROJECT JUSTIFICATION

Female facilities are needed at fire stations due to the increase of female personnel in fire rescue operations. Related plans include a study by Peck, Peck & Associates, May, 2002.

FISCAL NOTE

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

COORDINATION

Montgomery County Fire and Rescue Service, Local Volunteer Fire and Rescue Departments, Department of General Services, Department of Permitting Services.

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Fire Stations: Life Safety Systems (P450302)

Category	Public Safety	Date Last Modified	01/04/20
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	1,650	1,511	41	98	48	50	-	-	-	-	-
Construction	2,524	2,050	136	338	166	172	-	-	-	-	-
Other	16	16	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	4,190	3,577	177	436	214	222	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	4,190	3,577	177	436	214	222	-	-	-	-	-
TOTAL FUNDING SOURCES	4,190	3,577	177	436	214	222	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	(141)	Year First Appropriation	FY03
Appropriation FY 22 Request	-	Last FY's Cost Estimate	4,331
Cumulative Appropriation	4,331		
Expenditure / Encumbrances	3,813		
Unencumbered Balance	518		

PROJECT DESCRIPTION

This project provides funding for the design and construction of modern life safety systems to protect fire/rescue stations and their occupants in the event of fire emergencies. Implementation of this project will help to minimize the dangers to life from fire, including smoke and fumes. The scope of the project encompasses fire alarms with voice capabilities, sprinkler activation for fire suppression, fire and smoke detection flow and tamper switches, and smoke control systems.

ESTIMATED SCHEDULE

Funding will support one station in FY21 and one station in FY22.

COST CHANGE

Cost savings are due to the elimination of duplicative funding already programmed in the Kensington FS #25 project.

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PROJECT JUSTIFICATION

Numerous fire/rescue stations are in need of modern, basic life safety systems. In many older fire/rescue stations, there are no fire alarms or sprinklers. In case of fire, there could be significant exposure to loss of life and property. Several fire and rescue stations do not meet codes and have outdated fire alarm systems for which spare parts are no longer available and which can no longer be kept in reliable operation. Many of these fire/rescue stations were built years ago, and thus, were grandfathered under the fire code since the occupancy category has not changed. The outdated systems need to be replaced and updated to provide improved protection and comply with current codes.

FISCAL NOTE

Related expenditures of \$600,000 for Kensington FS #25 (P450903) are supported by this project. Debt service for this project will be financed with Consolidated Fire Tax District Funds.

COORDINATION

Montgomery County Fire and Rescue Service, Local Volunteer Fire and Rescue Departments, and Department of General Services.

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FS Emergency Power System Upgrade (P450700)

Category	Public Safety	Date Last Modified	01/04/20
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	2,430	2,139	-	291	192	99	-	-	-	-	-
Construction	5,279	3,823	387	1,069	704	365	-	-	-	-	-
Other	2	2	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	7,711	5,964	387	1,360	896	464	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Current Revenue: General	8	8	-	-	-	-	-	-	-	-	-
G.O. Bonds	7,703	5,956	387	1,360	896	464	-	-	-	-	-
TOTAL FUNDING SOURCES	7,711	5,964	387	1,360	896	464	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	-	Year First Appropriation	FY07
Appropriation FY 22 Request	161	Last FY's Cost Estimate	8,150
Cumulative Appropriation	7,550		
Expenditure / Encumbrances	6,335		
Unencumbered Balance	1,215		

PROJECT DESCRIPTION

This project involves design and installation of emergency generators in fire and rescue facilities. This project will provide continuous operation of emergency equipment; heating, ventilation and air conditioning; lighting; security system, and fire alarm. All installations will be managed by the Department of General Services.

ESTIMATED SCHEDULE

Four stations will be completed through FY22.

COST CHANGE

Cost savings are due to the elimination of duplicative funding already programmed in the Kensington FS #25 project.

PROJECT JUSTIFICATION

The emergency power backup systems are essential for full facility operation in the event of power failure and especially during a large scale disaster situation. Each fire station requires full power to support emergency operations, shelter for professional emergency responders, and essential disaster management operations. Most of the listed facilities are not equipped to meet operational needs during a long-term power outage. Careful evaluation resulted in the determination that most fire stations need to upgrade the size of their systems, while others need to reconstruct their emergency power electrical systems. This project allows facilities to continuously function at a normal power level during long-term power outages. An assessment study was prepared on June 2019 by Montgomery County Fire and Rescue Service.

FISCAL NOTE

There are no more fire station emergency power upgrade projects beyond FY22.

COORDINATION

Montgomery County Fire and Rescue Service, Local Volunteer Fire and Rescue Departments, Department of General Services, and Department of Permitting Services.

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HVAC/Elec Replacement: Fire Stns

(P458756)

Category	Public Safety	Date Last Modified	01/04/20
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	4,582	1,896	1,786	900	150	150	150	150	150	150	-
Construction	11,183	3,146	1,950	6,087	1,087	1,000	1,000	1,000	1,000	1,000	-
Other	12	12	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	15,777	5,054	3,736	6,987	1,237	1,150	1,150	1,150	1,150	1,150	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	15,777	5,054	3,736	6,987	1,237	1,150	1,150	1,150	1,150	1,150	-
TOTAL FUNDING SOURCES	15,777	5,054	3,736	6,987	1,237	1,150	1,150	1,150	1,150	1,150	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	1,150	Year First Appropriation	FY87
Appropriation FY 22 Request	1,150	Last FY's Cost Estimate	13,477
Cumulative Appropriation	8,877		
Expenditure / Encumbrances	5,446		
Unencumbered Balance	3,431		

PROJECT 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 FY21 through FY26.

COST CHANGE

Costs increase due to the addition of funding in FY25 and FY26.

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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 20 fire stations in June 2019 with Montgomery County Fire and Rescue Service concurrence. The study recommends that HVAC and electrical systems at 20 fire stations be renovated.

FISCAL NOTE

Related expenditures of \$760,000 for Kensington FS #25 (P450903) are supported by this project. Debt service for this project will be financed with Consolidated Fire Tax District Funds. Project costs are not escalated and represent present value costs for future year projects.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Montgomery County Fire and Rescue Service, Local Volunteer Fire and Rescue Departments, Department General Services (Division of Building Design & Construction), Department of Permitting Services, Office of Management and Budget.



Resurfacing: Fire Stations

(P458429)

Category	Public Safety	Date Last Modified	01/04/20
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	1,191	511	80	600	100	100	100	100	100	100	-
Site Improvements and Utilities	1	1	-	-	-	-	-	-	-	-	-
Construction	2,634	898	527	1,209	209	200	200	200	200	200	-
Other	3	3	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	3,829	1,413	607	1,809	309	300	300	300	300	300	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	3,829	1,413	607	1,809	309	300	300	300	300	300	-
TOTAL FUNDING SOURCES	3,829	1,413	607	1,809	309	300	300	300	300	300	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	300	Year First Appropriation	FY84
Appropriation FY 22 Request	300	Last FY's Cost Estimate	3,229
Cumulative Appropriation	2,029		
Expenditure / Encumbrances	1,713		
Unencumbered Balance	316		

PROJECT DESCRIPTION

This project provides for the repair and replacement of paved surfaces at fire and rescue stations where existing paved surfaces are in poor and deteriorating condition.

ESTIMATED SCHEDULE

Scheduling is determined through annual inspections performed by the Department of General Services, Division of Building Design and Construction, in consultation with the Montgomery County Fire and Rescue Service. The station schedule displays anticipated priorities only and may be amended, if required, due to fire station pavement safety considerations.

COST CHANGE

Costs increase due to the addition of funding in FY25 and FY26.

PROJECT JUSTIFICATION

The current candidate project list was determined by a survey conducted by the Department of General Services, Division of Building Design and Construction. The ongoing need for exterior resurfacing at fire and rescue stations is due to the continuous use by heavy equipment such as pumpers and ladder trucks. While surfaces at some stations have lasted many years, others have deteriorated and failed in less than seven years.

FISCAL NOTE

Related expenditures of \$140,000 for Kensington FS #25 (P450903) are supported by this project. Debt service for this project will be financed with Consolidated Fire Tax District Funds. Project costs are not escalated and represent present value costs for future year projects.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Montgomery County Fire and Rescue Service, Local Volunteer Fire and Rescue Departments, Department of General Services, and Maryland State Highway Administration.



Rockville Fire Station 3 Renovation

(P450105)

Category	Public Safety	Date Last Modified	01/03/20
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Rockville	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Site Improvements and Utilities	500	-	-	500	500	-	-	-	-	-	-
TOTAL EXPENDITURES	500	-	-	500	500	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Current Revenue: Fire	500	-	-	500	500	-	-	-	-	-	-
TOTAL FUNDING SOURCES	500	-	-	500	500	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	500	Year First Appropriation	FY21
Appropriation FY 22 Request	-	Last FY's Cost Estimate	500
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

This project provides partial funding for the renovation and enhancement of Rockville Fire Station 3, which was constructed in 1965. The scope of work includes: structural repairs; Americans with Disability Act (ADA) accessibility improvements; an addition to increase living and bunk space; maintenance bay reconfiguration and conversion to locker area; and improvements in kitchen, living area, administrative area, and bunk rooms. Other facility repairs include replacement of the existing roof and paved parking lot surface.

LOCATION

380 Hungerford Drive, Rockville, Maryland.

PROJECT JUSTIFICATION

The present facility does not comply with current building or ADA code requirements for fire suppression sprinklers, Heating Ventilation and Cooling and electrical systems, personnel living quarters, and work space. The consulting structural engineer recommended that a complete renovation to the existing facility would be more cost effective in the long-run than multi-year partial

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repairs. Architectural plans have been submitted and approved by the Rockville Volunteer Fire Department (RVFD) Board of Directors.

OTHER

This PDF reflects a one-time County contribution of \$500,000 for this project. The remaining expenditures will be mostly funded with non-tax funds provided by the RVFD. Partial funding may also be provided through the State of Maryland Senator William H. Amoss Fire, Rescue, and Ambulance fund. The RVFD developed cost estimates for this project through an independent cost estimator.

COORDINATION

City of Rockville; Montgomery County Fire and Rescue Service; Department of General Services, Division of Building Design and Construction; and Rockville Volunteer Fire Department.



Roof Replacement: Fire Stations

(P458629)

Category	Public Safety	Date Last Modified	01/02/20
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	1,427	934	137	356	113	59	46	46	46	46	-
Land	1	1	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	44	44	-	-	-	-	-	-	-	-	-
Construction	3,617	1,248	441	1,928	347	357	306	306	306	306	-
TOTAL EXPENDITURES	5,089	2,227	578	2,284	460	416	352	352	352	352	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	5,089	2,227	578	2,284	460	416	352	352	352	352	-
TOTAL FUNDING SOURCES	5,089	2,227	578	2,284	460	416	352	352	352	352	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	288	Year First Appropriation	FY85
Appropriation FY 22 Request	416	Last FY's Cost Estimate	4,385
Cumulative Appropriation	2,977		
Expenditure / Encumbrances	2,289		
Unencumbered Balance	688		

PROJECT DESCRIPTION

This project provides for the replacement of roofs at fire and rescue stations where existing roofs are in poor and deteriorating condition. Routine roof maintenance and minor repairs are funded in the Operating Budget. One station roof replacement is programmed annually. Roof replacements are coordinated with Montgomery County Fire and Rescue Service and are consistent with the roof condition survey and facility assessment information to establish priorities.

ESTIMATED SCHEDULE

Six roof replacement projects are planned from FY21 through FY26.

COST CHANGE

Costs increase due to the addition of funding in FY25 and FY26.

PROJECT JUSTIFICATION

The age of many fire and rescue stations creates the need for this ongoing project. Additional factors determining the need for roof replacement are: design life span of roof materials, present roof condition, long-term utilization plans for the facility, and the probability of continued repairs. A roof condition survey was completed in Spring 2005.

FISCAL NOTE

Debt service for this project will be financed with Consolidated Fire Tax District Funds. Project costs beyond FY22 are not escalated and represent present value costs for future year projects.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Montgomery County Fire and Rescue Service, Local Volunteer Fire and Rescue Departments, and Department of General Services.

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White Flint Fire Station 23

(P451502)

Category	Public Safety	Date Last Modified	01/03/20
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	North Bethesda-Garrett Park	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	6,099	608	901	4,590	800	720	993	1,087	990	-	-
Land	2,693	2,593	100	-	-	-	-	-	-	-	-
Site Improvements and Utilities	6,258	-	-	6,258	-	-	1,707	3,413	1,138	-	-
Construction	13,800	95	-	13,705	-	-	4,738	7,475	1,492	-	-
Other	1,595	4	-	1,591	-	-	434	868	289	-	-
TOTAL EXPENDITURES	30,445	3,300	1,001	26,144	800	720	7,872	12,843	3,909	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	30,445	3,300	1,001	26,144	800	720	7,872	12,843	3,909	-	-
TOTAL FUNDING SOURCES	30,445	3,300	1,001	26,144	800	720	7,872	12,843	3,909	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
Maintenance	255	-	-	-	-	75	180
Energy	166	-	-	-	-	49	117
Program-Staff	-	-	-	-	-	-	-
Program-Other	-	-	-	-	-	-	-
Offset Revenue	-	-	-	-	-	-	-
NET IMPACT	421	-	-	-	-	124	297
FULL TIME EQUIVALENT (FTE)		-	-	9	9	9	9

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	(2,544)	Year First Appropriation	FY15
Appropriation FY 22 Request	-	Last FY's Cost Estimate	30,445
Cumulative Appropriation	8,845		
Expenditure / Encumbrances	4,457		
Unencumbered Balance	4,388		

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PROJECT DESCRIPTION

This project provides for a new five bay Fire and Rescue Station in the Rockville/White Flint area and the purchase of associated apparatus. The new facility will be located on an acquired site at the south-east quadrant of Route 355 and Randolph Road. The northern border of the site has frontage along Randolph Road and the eastern border fronts Chapman Avenue. The new station will be constructed in accordance with the general square footage specifications of the prototype program of requirements (POR) for a Class I Fire Station, with adjustments made to meet these specific site conditions and additional uses. This Fire Station will include apparatus bays, dormitory and support space, personnel living quarters, administrative offices, meeting/training rooms and offices for a Battalion Chief. Parking requirements for each of these uses will be accommodated on site to the greatest extent possible. Fire/Rescue apparatus to be purchased for this station includes a new Emergency Medical Services unit and related equipment. Space has been added to co-locate a future Police Substation at the fire station. Site constraints for this project include a significant Washington Metropolitan Area Transit Authority easement which bisects the site running north/south through the mid-parcel. A Phase 1 Environmental Site Assessment has been performed and a traffic impact statement is pending.

LOCATION

Southeast quadrant of Route 355 and Randolph Road at Maple Avenue.

ESTIMATED SCHEDULE

Planning began in Winter 2017. Construction is expected to begin in mid to late 2022.

PROJECT JUSTIFICATION

The existing Rockville Fire Station #23, located at 121 Rollins Avenue, has only three bays and is extremely undersized to meet the current response time requirements. A new station is necessary in this area due to the present and projected population density for the Rockville and White Flint areas. The White Flint sector is envisioned to include a mix of housing, commercial, retail, recreation, and civic uses with the White Flint District as the focal point. White Flint is experiencing fast growth and the population is expected to increase with a significant amount of residential and commercial development, including 5,938 new proposed dwelling units and nearly 3 million square feet of new non-residential/commercial. Relocation of Rockville Station #23 to the White Flint area is needed to better position the station in relation to the high-density development in the approved White Flint Sector Plan and to minimize response time to the Station's highest incident call load area. The new site is of sufficient size to accommodate the construction of a larger station which can house additional needed apparatus and other public safety services.

OTHER

A number of test fits have been conducted at the proposed site located at the south-east quadrant of Route 355 and Randolph Road for the fire station and possible co-located affordable housing. Land Acquisition was funded initially through ALARF, and then reimbursed by a future appropriation from this project.

FISCAL NOTE

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

DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress.

COORDINATION

Montgomery County Fire and Rescue Service, Department of General Services, Montgomery County Police Department, Regional Service Centers and Department of Housing and Community Affairs.

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Glen Echo Fire Station Renovation

(P450702)

Category	Public Safety	Date Last Modified	01/02/20
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Bethesda-Chevy Chase and Vicinity	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	202	-	202	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	202	-	202	-	-	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	202	-	202	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	202	-	202	-	-	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	-	Year First Appropriation	FY10
Appropriation FY 22 Request	-	Last FY's Cost Estimate	202
Cumulative Appropriation	202		
Expenditure / Encumbrances	(1)		
Unencumbered Balance	203		

PROJECT DESCRIPTION

This project provides for a renovation of the existing 10,800 square foot space, including all heating ventilation, and air conditioning; electrical and life safety systems; correction of code and Americans with Disabilities Act compliance issues and removal of hazardous material at the Glen Echo Fire Station. It also includes a new third bay, reallocation of existing space, complete interior building renovation, improvements in all living areas of the station, replacement of all building systems and a temporary facility. An adjacent property parcel, needed for the renovation project, was recently acquired from the State Highway Administration (SHA).

LOCATION

5920 Massachusetts Avenue

ESTIMATED SCHEDULE

Preliminary design to begin in FY20.

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PROJECT JUSTIFICATION

Glen Echo Fire Station 11 was constructed in 1954 and is 63 years old. The station requires a major renovation to meet current and future fire/rescue services delivery requirements. In June 2001, the Station Location and Resources Allocation work group re-affirmed the need for a fire/rescue station in the Glen Echo area to be located on or in the immediate vicinity of the current station. This project is recommended in the Fire, Rescue, Emergency Medical Services, and Community Risk Reduction Master Plan approved by the County Council in October 2005.

FISCAL NOTE

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

DISCLOSURES

A pedestrian impact analysis has been completed for this project.

COORDINATION

Montgomery County Fire and Rescue Service, Glen Echo Volunteer Fire Department, Department of General Services, Department of Permitting Services, Department of Technology Services, Maryland-National Capitol Park and Planning Commission, Bethesda/Chevy Chase Regional Services Center, Conduit Road Fire Board, Washington Suburban Sanitary Commission, Pepco, and Washington Gas.

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Glenmont FS 18 Replacement

(P450900)

Category	Public Safety	Date Last Modified	01/02/20
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Kensington-Wheaton	Status	Under Construction

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	3,069	3,069	-	-	-	-	-	-	-	-	-
Land	730	730	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	54	54	-	-	-	-	-	-	-	-	-
Construction	10,636	9,939	697	-	-	-	-	-	-	-	-
Other	289	289	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	14,778	14,081	697	-	-	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	12,533	11,836	697	-	-	-	-	-	-	-	-
PAYGO	2,245	2,245	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	14,778	14,081	697	-	-	-	-	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
Maintenance	438	73	73	73	73	73	73
Energy	522	87	87	87	87	87	87
NET IMPACT	960	160	160	160	160	160	160

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	-	Year First Appropriation	FY10
Appropriation FY 22 Request	-	Last FY's Cost Estimate	14,778
Cumulative Appropriation	14,778		
Expenditure / Encumbrances	14,106		
Unencumbered Balance	672		

PROJECT DESCRIPTION

This project provides for an approximately 22,600 gross square foot fire station to replace the current fire station located at the

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intersection of Georgia Avenue and Randolph Road. The recommended replacement fire-rescue station is a modified Class II station designed to meet current operational requirements and accommodate modern fire fighting apparatus. The project includes gear storage, decontamination, information technology rooms, and four apparatus bays. The project was delayed by selecting a new site for the station once design was nearly complete.

LOCATION

Georgia Avenue and Randolph Road.

ESTIMATED SCHEDULE

Project delayed due to changes to building codes, unique site issues, and revising the schedule to align with Maryland State Highway Administration's Georgia Avenue/Randolph Road grade-separated interchange project. Design completed in late 2014, to be followed by bidding and a construction period of sixteen months with completion in late 2016.

PROJECT JUSTIFICATION

The Maryland State Highway Administration (SHA) plans to build a new intersection at Georgia Avenue and Randolph Road. This is a high priority road/transportation project for the County. The current station is located on the planned intersection site. The replacement fire station will be located on a different site but in proximity to the service area of the current station.

FISCAL NOTE

The project provides for the design and construction phase costs. Debt service for this project will be financed with Consolidated Fire Tax District Funds. There are no funds for fire apparatus included in the project budget.

DISCLOSURES

A pedestrian impact analysis has been completed for this project.

COORDINATION

Department of General Services, Department of Technology Services, Montgomery County Fire and Rescue Service, Department of Permitting Services, Maryland State Highway Administration, WSSC, PEPCO, WMATA, and Mid-County Regional Service Centers. Special Capital Projects Legislation [Bill No. 21-10] was adopted by Council November 30, 2010.





Kensington (Aspen Hill) FS 25 Addition

(P450903)

Category	Public Safety	Date Last Modified	01/02/20
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Aspen Hill and Vicinity	Status	Under Construction

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	2,824	1,858	966	-	-	-	-	-	-	-	-
Site Improvements and Utilities	2,539	3	2,536	-	-	-	-	-	-	-	-
Construction	10,897	2,602	8,295	-	-	-	-	-	-	-	-
Other	909	8	901	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	17,169	4,471	12,698	-	-	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	17,169	4,471	12,698	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	17,169	4,471	12,698	-	-	-	-	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
Maintenance	360	60	60	60	60	60	60
Energy	390	65	65	65	65	65	65
Program-Staff	-	-	-	-	-	-	-
Program-Other	-	-	-	-	-	-	-
NET IMPACT	750	125	125	125	125	125	125
FULL TIME EQUIVALENT (FTE)		-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	-	Year First Appropriation	FY10
Appropriation FY 22 Request	-	Last FY's Cost Estimate	17,169
Cumulative Appropriation	17,169		
Expenditure / Encumbrances	14,869		
Unencumbered Balance	2,300		

PROJECT DESCRIPTION

29

Kensington (Aspen Hill) Fire Station #25 is an existing 12,000 square foot facility at 14401 Connecticut Avenue serving a densely populated area. This project provides for an additional 13,443 square feet for a Battalion Chief's operational office, increased administrative offices, dormitory space, and living and dining areas, two new apparatus bays and associated storage areas. A renovation of the existing apparatus bay and a HVAC replacement are also included in the project. The fire station will continue to operate during construction, and will require phasing and the use of temporary trailers to provide living quarters for the fire fighters.

LOCATION

14401 Connecticut Ave, Silver Spring, Maryland.

ESTIMATED SCHEDULE

Final completion is expected in Fall 2020.

PROJECT JUSTIFICATION

The existing fire station was constructed in 1988. The growth in the Aspen Hill area has put a greater demand on this fire station. The current facility is lacking space for the number of career firefighters and command officers assigned to this location, as well as sufficient space for fire apparatus. Plans and studies include the Fire, Rescue, Emergency Medical Services, and Community Risk Reduction Master Plan, October 2005 and the Station Location and Resource Allocation Study Report, September 2006.

OTHER

Sufficient land exists on the existing property for the addition.

FISCAL NOTE

Additional project work related to aging infrastructure will be funded through the following level of effort projects: HVAC/Electrical Replacement (P458756) (\$760K), Fire Stations: Life Safety Systems (P450302) (\$600K), and Resurfacing: Fire Stations (P458429) (\$140K).

COORDINATION

Department of General Services, Department Technology Services, Montgomery County Fire and Rescue Service, Kensington Volunteer Fire Department, Mid-County Regional Services Center, Washington Gas, Maryland-National Capitol Park and Planning Commission, Washington Suburban Sanitary Commission, and PEPCO. Special Capital Projects Legislation [Bill No. 23-16] was adopted by Council July 7, 2016.





Master Lease: Self-Contained Breathing Apparatus

(P311701)

Category	Public Safety	Date Last Modified	12/20/19
SubCategory	Fire/Rescue Service	Administering Agency	Fire/Rescue Service
Planning Area	Countywide	Status	Bids Let

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Other	9,360	9,358	2	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	9,360	9,358	2	-	-	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Short-Term Lease Financing	9,360	9,358	2	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	9,360	9,358	2	-	-	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	-	Year First Appropriation	
Appropriation FY 22 Request	-	Last FY's Cost Estimate	9,360
Cumulative Appropriation	9,360		
Expenditure / Encumbrances	9,360		
Unencumbered Balance	-		

PROJECT DESCRIPTION

This project provides for the purchase of Self-Contained Breathing Apparatus (SCBA). The SCBA provides breathable air to firefighters in dangerous environments. All current SCBA will be replaced.

LOCATION

Countywide.

ESTIMATED SCHEDULE

Equipment will be purchased in FY17.

PROJECT JUSTIFICATION

31

The current inventory of SCBA will be replaced. They are past their useful life and no longer meet current National Fire Protection Association standards. The warranties have expired, resulting in higher maintenance costs and difficulty finding replacement parts.

FISCAL NOTE

The project provides appropriation authority for a purchase funded through the Master Lease program. Master Lease payments were approved in the FY17 budget.

COORDINATION

Montgomery County Fire and Rescue Service, Local Volunteer Fire and Rescue Departments, Department of Finance

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Apparatus Replacement Program (P451504)

Category	Public Safety	Date Last Modified	03/09/19
SubCategory	Fire/Rescue Service	Administering Agency	Fire/Rescue Service
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	1	1	-	-	-	-	-	-	-	-	-
Other	84,054	10,713	25,836	47,505	4,619	9,111	8,262	8,407	8,468	8,638	-
TOTAL EXPENDITURES	84,055	10,714	25,836	47,505	4,619	9,111	8,262	8,407	8,468	8,638	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Current Revenue: Fire	34,065	7,572	-	26,493	419	5,611	5,116	5,116	5,116	5,115	-
Short-Term Financing	49,990	3,142	25,836	21,012	4,200	3,500	3,146	3,291	3,352	3,523	-
TOTAL FUNDING SOURCES	84,055	10,714	25,836	47,505	4,619	9,111	8,262	8,407	8,468	8,638	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Request	4,511	Year First Appropriation	FY15
Cumulative Appropriation	45,769	Last FY's Cost Estimate	88,655
Expenditure / Encumbrances	26,512		
Unencumbered Balance	19,257		

PROJECT DESCRIPTION

This project provides for ongoing replacement of fire apparatus and EMS vehicles. The following units are anticipated to be replaced over the six year period: 5 aerials, 37 EMS units (ambulances), 22 engines, 2 all-wheel drive brush/wildland pumpers, 5 rescue squads/hazardous materials units, and 1 tanker. These are approximate quantities and may require slight adjustment as costs and departmental needs are determined on an annual basis. The regular acquisition of replacement fire apparatus is an integral component of the MCFRS Master Plan, MCFRS Accreditation, and NFPA 1901 Annex D.

ESTIMATED SCHEDULE

Apparatus Replacement is an ongoing project. The intention is to provide a steady and continuous flow of funding for minimum replacement needs.

COST CHANGE

33

Cost change reflects FY16 decision to purchase equipment with Emergency Medical Service Transport funds in the operating budget, instead of through the CIP.

PROJECT JUSTIFICATION

The 2016 edition of the NFPA 1901 "Standard for Automotive Fire Apparatus" advises the following: changes, upgrades, and fine tuning to NFPA 1901, Standard for Automotive Fire Apparatus, have been truly significant, especially in the area of safety. Fire departments should seriously consider the value (or risk) to firefighters of keeping fire apparatus older than 15 years in first-line service." Regular apparatus replacement is identified in the current "Fire, Rescue, Emergency Medical Services, and Community Risk Reduction Master Plan," as approved by the County Council. It is also a requirement of the Commission on Fire Accreditation International. Replacement fire apparatus includes enhanced safety features as well as decreased downtime for maintenance and repairs.

FISCAL NOTE

This project will be funded with short term financing and the Consolidated Fire Tax District Fund which includes Emergency Medical Service Transport (EMST) revenue. Fire Consolidated current revenue shown above reflects the outright purchase of some apparatus and required non-financeable equipment. Debt service will be paid for in the operating budget with EMST revenue as a primary funding source. The project was reduced by \$1.8 million to recognize prior year current revenue savings; \$495,000 was shifted from FY19 to FY20 to align equipment purchases with anticipated apparatus delivery.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Local Volunteer Fire and Rescue Departments.

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Clarksburg Fire Station

(P450300)

Category	Public Safety	Date Last Modified	11/09/18
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Clarksburg and Vicinity	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	7,509	1,517	1,203	4,789	1,346	1,168	1,302	973	-	-	-
Land	2,040	1,663	377	-	-	-	-	-	-	-	-
Site Improvements and Utilities	7,102	2	-	7,100	2,410	2,090	2,066	534	-	-	-
Construction	11,406	2	-	11,404	-	2,578	5,906	2,920	-	-	-
Other	2,576	10	-	2,566	-	-	1,283	1,283	-	-	-
TOTAL EXPENDITURES	30,633	3,194	1,580	25,859	3,756	5,836	10,557	5,710	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	28,100	3,004	-	25,096	2,993	5,836	10,557	5,710	-	-	-
Intergovernmental	2,533	190	1,580	763	763	-	-	-	-	-	-
TOTAL FUNDING SOURCES	30,633	3,194	1,580	25,859	3,756	5,836	10,557	5,710	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	270	-	-	-	74	98	98
Energy	289	-	-	-	79	105	105
NET IMPACT	559	-	-	-	153	203	203

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Request	3,522	Year First Appropriation	FY03
Cumulative Appropriation	26,024	Last FY's Cost Estimate	30,633
Expenditure / Encumbrances	3,917		
Unencumbered Balance	22,107		

PROJECT DESCRIPTION

This project provides for a new Fire and Rescue Station in the Clarksburg area and the purchase of associated apparatus. The new station will be constructed in accordance with square footage specifications of the prototype Program of Requirements (POR) for a

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Class I Fire Station. A Class I Fire Station is approximately 22,600 gross square feet and includes apparatus bays, personal protective equipment storage, dormitory and support space, living and dining areas, administrative offices, and a meeting/training room. This station is two stories and in addition includes offices for a Battalion Chief, a Police satellite facility, additional space for the Upcounty Regional Services Center and has a total of 24,400 gross square feet. On-site parking will be provided. Fire/Rescue apparatus to be purchased for this station includes a tanker and a brush truck.

LOCATION

23420 Frederick Road, Clarksburg, MD

ESTIMATED SCHEDULE

The fire station planning and design is complete through the design development stage. Design will begin in Summer 2018 with construction to begin in early 2020.

COST CHANGE

Addition of land cost, added escalation due to delay for fiscal constraints, updated scope to include redesign of the station to meet the new 10 Mile Creek SPA requirements, and the addition of the design and construction of the sewer for Historic Clarksburg.

PROJECT JUSTIFICATION

A new station will be necessary in this area due to the present and projected population density for the Clarksburg area. The Clarksburg population is estimated at 18,709 in 2015 (ACS), with increases to almost 40,000 by 2025. The Clarksburg Town Center is envisioned to include a mix of housing, commercial, retail, recreation and civic uses with the Clarksburg Historic District as the focal point. Residential areas include the Newcut Road neighborhood, the Cabin Branch neighborhood, the Ten Mile Creek area, the Ridge Road transition area, the Brink Road transition area, as well as projected residential development in the Transit Corridor District and the Gateway Center. This project is recommended in the Fire, Rescue, Emergency Medical Services and Community Risk Reduction Master Plan approved by the County Council in October 2005 and the Montgomery County Fire and Rescue Service Station Location and Resource Allocation Work Group, Phase I Report, "Need for Upcounty Fire-Rescue Resource Enhancements, October 14, 1999. Development of this facility will help Montgomery County meet the NFPA 1710 Guidelines.

OTHER

Project includes the cost to provide a sewer to historical Clarksburg and also service to the station.

FISCAL NOTE

Intergovernmental funds totaling \$2.533 million in FY18 and FY19 reflect Washington Suburban Sanitary Commission contributions towards the cost of the project. Debt service for this project will be financed with Consolidated Fire Tax District Funds. Land cost was transferred from ALARF.

DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress. Land Acquisition will be funded initially through ALARF, and then reimbursed by a future appropriations from this project. The total cost of this project will increase when land expenditures are programmed.

COORDINATION

Montgomery County Fire and Rescue Service, Department of Police, Upcounty Regional Services Center, Department of General Services, Department of Penmiting Services, Department of Technology Scrvices, Maryland-National Capital Park and Planning Commission, State Highway Administration, Washington Suburban Sanitary Commission. Special Capital Projects Legislation [Bill No. 07-06] was adopted by Council May 25, 2006 and Expedited Bill No. 22-18 was adopted by Council June 19, 2018.

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Female Facility Upgrade (P450305)

Category	Public Safety	Date Last Modified	01/25/18
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	1,519	1,449	70	-	-	-	-	-	-	-	-
Construction	232	108	124	-	-	-	-	-	-	-	-
Other	3	3	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	1,754	1,560	194	-	-	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	1,754	1,560	194	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	1,754	1,560	194	-	-	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Request	-	Year First Appropriation	FY03
Cumulative Appropriation	1,754	Last FY's Cost Estimate	1,754
Expenditure / Encumbrances	1,560		
Unencumbered Balance	194		

PROJECT DESCRIPTION

This project provides for the design and construction of locker, shower, and rest rooms for selected fire stations to accommodate the use of these facilities for both male and female staff.

ESTIMATED SCHEDULE

Kensington Station #21 and Cabin John Station #10 have been completed. Work at Gaithersburg Station #8 and Cabin John Station #30 will not proceed at this time.

COST CHANGE

Decrease reflects completion of planned subprojects.

BS

PROJECT JUSTIFICATION

Female facilities are needed at fire stations due to the increase of female personnel in fire rescue operations. Related plans include a study by Peck, Peck & Associates, May, 2002.

FISCAL NOTE

Related expenditures of \$200,000 for Kensington (Aspen Hill) FS 25 Addition (P450903) are supported by this project. Debt service for this project will be financed with Consolidated Fire Tax District Funds.

DISCLOSURES

A pedestrian impact analysis has been completed for this project.

COORDINATION

Montgomery County Fire and Rescue Service, Local Volunteer Fire and Rescue Departments, Department of General Services, Department of Permitting Services.



Fire Stations: Life Safety Systems (P450302)

Category	Public Safety	Date Last Modified	10/23/18
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	1,389	1,339	-	50	50	-	-	-	-	-	-
Construction	2,940	1,188	1,308	444	444	-	-	-	-	-	-
Other	2	2	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	4,331	2,529	1,308	494	494	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	4,331	2,529	1,308	494	494	-	-	-	-	-	-
TOTAL FUNDING SOURCES	4,331	2,529	1,308	494	494	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Request	-	Year First Appropriation	FY03
Cumulative Appropriation	4,331	Last FY's Cost Estimate	4,331
Expenditure / Encumbrances	3,317		
Unencumbered Balance	1,014		

PROJECT DESCRIPTION

This project provides funding for the design and construction of modern life safety systems to protect fire/rescue stations and their occupants in the event of fire emergencies. Implementation of this project will help to minimize the dangers to life from fire, including smoke and fumes. The scope of the project encompasses fire alarms with voice capabilities, sprinkler activation for fire suppression, fire and smoke detection flow and tamper switches, and smoke control systems.

ESTIMATED SCHEDULE

Twenty-three fire station projects completed through FY17. Six fire station projects are planned through FY19.

PROJECT JUSTIFICATION

Numerous fire/rescue stations are in need of modern, basic life safety systems. In many older fire/rescue stations, there are no fire

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alarms or sprinklers. In case of fire, there could be significant exposure to loss of life and property. Several fire and rescue stations do not meet codes and have outdated fire alarm systems for which spare parts are no longer available and which can no longer be kept in reliable operation. Many of these fire/rescue stations were built years ago, and thus, were grandfathered under the fire code since the occupancy category has not changed. The outdated systems need to be replaced and updated to provide improved protection and comply with current codes.

FISCAL NOTE

Related expenditures of \$600,000 for Kensington (Aspen Hill) FS 25 Addition (P450903) are supported by this project. Debt service for this project will be financed with Consolidated Fire Tax District Funds.

COORDINATION

Montgomery County Fire and Rescue Service, Local Volunteer Fire and Rescue Departments, Department of General Services.

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FS Emergency Power System Upgrade (P450700)

Category	Public Safety	Date Last Modified	12/22/17
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	2,817	2,077	260	480	160	160	160	-	-	-	-
Construction	5,331	3,585	426	1,320	440	440	440	-	-	-	-
Other	2	2	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	8,150	5,664	686	1,800	600	600	600	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Current Revenue: General	8	8	-	-	-	-	-	-	-	-	-
G.O. Bonds	8,142	5,656	686	1,800	600	600	600	-	-	-	-
TOTAL FUNDING SOURCES	8,150	5,664	686	1,800	600	600	600	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Request	600	Year First Appropriation	FY07
Cumulative Appropriation	6,950	Last FY's Cost Estimate	8,150
Expenditure / Encumbrances	5,812		
Unencumbered Balance	1,138		

PROJECT DESCRIPTION

This project involves design and installation of emergency generators in fire and rescue facilities. This project will provide continuous operation of emergency equipment; heating, ventilation and air conditioning; lighting; security system, and fire alarm. All installations will be managed by the Department of General Services.

ESTIMATED SCHEDULE

Twenty-nine station projects completed through FY17. Eight stations will be completed through FY 21.

PROJECT JUSTIFICATION

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The emergency power backup systems are essential for full facility operation in the event of power failure and especially during a large scale disaster situation. Each fire station requires full power to support emergency operations, shelter for professional emergency responders, and essential disaster management operations. Most of the listed facilities are not equipped to meet operational needs during a long-term power outage. Careful evaluation resulted in the determination that most fire stations need to upgrade the size of their systems, while others need to reconstruct their emergency power electrical systems. This project allows facilities to continuously function at a normal power level during long-term power outages. An assessment study was prepared on December 22, 2004 by Montgomery County Fire and Rescue Service.

COORDINATION

Montgomery County Fire and Rescue Service, Local Volunteer Fire and Rescue Departments, Department of General Services, Department of Permitting Services.

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Glen Echo Fire Station Renovation

(P450702)

Category	Public Safety	Date Last Modified	01/29/18
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Bethesda-Chevy Chase and Vicinity	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	202	2	-	200	-	200	-	-	-	-	-
TOTAL EXPENDITURES	202	2	-	200	-	200	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	202	2	-	200	-	200	-	-	-	-	-
TOTAL FUNDING SOURCES	202	2	-	200	-	200	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Request	200	Year First Appropriation	FY10
Cumulative Appropriation	2	Last FY's Cost Estimate	202
Expenditure / Encumbrances	2		
Unencumbered Balance	-		

PROJECT DESCRIPTION

This project provides for a renovation of the existing 10,800 square feet space, including all heating ventilation, and air conditioning; electrical and life safety systems; correction of code and Americans with Disabilities Act compliance issues and removal of hazardous material at the Glen Echo Fire Station. It also includes a new third bay, reallocation of existing space, complete interior building renovation, improvements in all living areas of the station, replacement of all building systems and a temporary facility. An adjacent property parcel, needed for the renovation project, was recently acquired from the State Highway Administration (SHA).

LOCATION

5920 Massachusetts Avenue

ESTIMATED SCHEDULE

Preliminary design to begin in FY20.

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PROJECT JUSTIFICATION

Glen Echo Fire Station #11 is 63 years old. The station requires a major renovation to meet current and future fire/rescue services delivery requirements. In June 2001, the Station Location and Resources Allocation work group re-affirmed the need for a fire/rescue station in the Glen Echo area to be located on or in the immediate vicinity of the current station. This project is recommended in the Fire, Rescue, Emergency Medical Services, and Community Risk Reduction Master Plan approved by the County Council in October 2005.

FISCAL NOTE

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

DISCLOSURES

A pedestrian impact analysis has been completed for this project.

COORDINATION

Montgomery County Fire and Rescue Service, Glen Echo Volunteer Fire Department, Department of General Services, Department of Permitting Services, Department of Technology Services, Maryland-National Capitol Park and Planning Commission, Bethesda/Chevy Chase Regional Services Center, Conduit Road Fire Board, Washington Suburban Sanitary Commission, Pepco, Washington Gas.

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HVAC/Elec Replacement: Fire Stns

(P458756)

Category	Public Safety	Date Last Modified	10/23/18
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	3,308	1,534	424	1,350	225	225	225	225	225	225	-
Construction	10,166	1,895	2,721	5,550	925	925	925	925	925	925	-
Other	3	3	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	13,477	3,432	3,145	6,900	1,150	1,150	1,150	1,150	1,150	1,150	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	13,477	3,432	3,145	6,900	1,150	1,150	1,150	1,150	1,150	1,150	-
TOTAL FUNDING SOURCES	13,477	3,432	3,145	6,900	1,150	1,150	1,150	1,150	1,150	1,150	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Request	1,150	Year First Appropriation	FY87
Cumulative Appropriation	7,727	Last FY's Cost Estimate	13,477
Expenditure / Encumbrances	4,447		
Unencumbered Balance	3,280		

PROJECT 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 FY19 through FY24.

COST CHANGE

The increase is due to the addition of funding in FY23 and FY24.

PROJECT JUSTIFICATION

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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 15 fire stations in June 2007 with Montgomery County Fire Rescue concurrence. The study recommends that HVAC and electrical systems at 15 fire stations be renovated.

FISCAL NOTE

Related expenditures of \$700,000 for Kensington (Aspen Hill) FS 25 Addition (P450903) are supported by this project. Debt service for this project will be financed with Consolidated Fire Tax District Funds.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

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

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Kensington (Aspen Hill) FS 25 Addition (P450903)

Category	Public Safety	Date Last Modified	12/13/18
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Aspen Hill and Vicinity	Status	Under Construction

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	2,824	1,134	1,690	-	-	-	-	-	-	-	-
Site Improvements and Utilities	2,539	3	2,536	-	-	-	-	-	-	-	-
Construction	10,897	558	10,339	-	-	-	-	-	-	-	-
Other	909	1	908	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	17,169	1,696	15,473	-	-	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	17,169	1,696	15,473	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	17,169	1,696	15,473	-	-	-	-	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	300	-	60	60	60	60	60
Energy	325	-	65	65	65	65	65
Program-Staff	-	-	-	-	-	-	-
Program-Other	-	-	-	-	-	-	-
NET IMPACT	625	-	125	125	125	125	125
FULL TIME EQUIVALENT (FTE)		-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Request	-	Year First Appropriation	FY10
Cumulative Appropriation	17,169	Last FY's Cost Estimate	17,169
Expenditure / Encumbrances	13,719		
Unencumbered Balance	3,450		

PROJECT DESCRIPTION

Kensington (Aspen Hill) Fire Station #25 is an existing 12,000 square foot facility at 14401 Connecticut Avenue serving a densely

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populated area. This project provides for an additional 13,443 square feet for a Battalion Chief's operational office, increased administrative offices, dormitory space, and living and dining areas, two new apparatus bays and associated storage areas. A renovation of the existing apparatus bay to remain and a HVAC replacement are also included in the project. The fire station will continue to operate during construction, and will require phasing and the use of temporary trailers to provide living quarters for the fire fighters. Fire/Rescue apparatus to be purchased for this station includes a new EMS unit and related equipment.

LOCATION

14401 Connecticut Ave, Silver Spring

ESTIMATED SCHEDULE

Construction will be completed in FY 20.

COST CHANGE

Increase is due to new Code requirements, design revision and re-estimation of actual design.

PROJECT JUSTIFICATION

The existing fire station was constructed in 1988. The growth in the Aspen Hill area has put a greater demand on this fire station. The current facility is lacking space for the number of career firefighters and command officers assigned to this location, as well as sufficient space for fire apparatus. Plans and studies include the Fire, Rescue, Emergency Medical Services, and Community Risk Reduction Master Plan, October 2005 and the Station Location and Resource Allocation Study Report, September 2006.

OTHER

Sufficient land exists on the existing property for the addition.

FISCAL NOTE

Additional project work related to aging infrastructure will be funded through the following level of effort projects: HVAC/Electrical Replacement (P458756) (\$700K), Fire Stations: Life Safety Systems (P450302) (\$600K), Resurfacing: Fire Stations (P458429) (\$200K); and Female Facility Upgrade (P450305) (\$200K).

COORDINATION

Department of General Services, Department Technology Services, Montgomery County Fire and Rescue Service, Kensington Volunteer Fire Department, Mid-County Regional Services Center, Washington Gas, Maryland-National Capitol Park and Planning Commission, Washington Suburban Sanitary Commission, PEPCO, Special Capital Projects Legislation [Bill No. 23-16] was adopted by Council July 7, 2016.



Master Lease: Self-Contained Breathing Apparatus

(P311701)

Category	Public Safety	Date Last Modified	12/13/18
SubCategory	Fire/Rescue Service	Administering Agency	Fire/Rescue Service
Planning Area	Countywide	Status	Bids Let

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Other	9,360	9,336	24	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	9,360	9,336	24	-	-	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Short-Term Lease Financing	9,360	9,336	24	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	9,360	9,336	24	-	-	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Request	-	Year First Appropriation	
Cumulative Appropriation	9,360	Last FY's Cost Estimate	9,360
Expenditure / Encumbrances	9,360		
Unencumbered Balance	-		

PROJECT DESCRIPTION

This project provides for the purchase of Self-Contained Breathing Apparatus (SCBA). The SCBA provides breathable air to firefighters in dangerous environments. All current SCBA will be replaced.

LOCATION

Countywide.

ESTIMATED SCHEDULE

Equipment will be purchased in FY17.

PROJECT JUSTIFICATION

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The current inventory of SCBA will be replaced. They are past their useful life and no longer meet current National Fire Protection Association standards. The warranties have expired, resulting in higher maintenance costs and difficulty finding replacement parts.

FISCAL NOTE

The project provides appropriation authority for a purchase funded through the Master Lease program. Master Lease payments were approved in the FY17 budget.

COORDINATION

Montgomery County Fire and Rescue Service, Local Volunteer Fire and Rescue Departments, Department of Finance

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Resurfacing: Fire Stations (P458429)

Category	Public Safety	Date Last Modified	10/23/18
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	921	417	-	504	84	84	84	84	84	84	-
Construction	2,305	668	341	1,296	216	216	216	216	216	216	-
Other	3	3	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	3,229	1,088	341	1,800	300	300	300	300	300	300	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	3,229	1,088	341	1,800	300	300	300	300	300	300	-
TOTAL FUNDING SOURCES	3,229	1,088	341	1,800	300	300	300	300	300	300	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Request	300	Year First Appropriation	FY84
Cumulative Appropriation	1,729	Last FY's Cost Estimate	3,229
Expenditure / Encumbrances	1,447		
Unencumbered Balance	282		

PROJECT DESCRIPTION

This project provides for the repair and replacement of paved surfaces at fire and rescue stations where existing paved surfaces are in poor and deteriorating condition.

ESTIMATED SCHEDULE

Scheduling is determined through annual inspections performed by the Department of General Services, Division of Building Design and Construction, in consultation with the Montgomery County Fire and Rescue Service. The station schedule displays anticipated priorities only and may be amended, if required, due to fire station pavement safety considerations.

COST CHANGE

The increase is due to the addition of funding in FY23 and FY24.

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PROJECT JUSTIFICATION

The current candidate project list was determined by a survey conducted by the Department of General Services, Division of Building Design and Construction. The ongoing project need for exterior resurfacing at fire and rescue stations is due to the continuous use by heavy equipment such as pumpers and ladder trucks. While surfaces at some stations have lasted many years, others have deteriorated and failed in less than seven years.

FISCAL NOTE

Related expenditures of \$200,000 for Kensington (Aspen Hill) FS 25 Addition (P450903) are supported by this project. Debt service for this project will be financed with Consolidated Fire Tax District Funds.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Montgomery County Fire and Rescue Service, Local Volunteer Fire and Rescue Departments, Department of General Services

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Rockville Fire Station 3 Renovation

(P450105)

Category	Public Safety	Date Last Modified	03/04/19
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Rockville	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Site Improvements and Utilities	500	-	-	500	-	-	500	-	-	-	-
TOTAL EXPENDITURES	500	-	-	500	-	-	500	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Current Revenue: Fire	500	-	-	500	-	-	500	-	-	-	-
TOTAL FUNDING SOURCES	500	-	-	500	-	-	500	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Request	-	Year First Appropriation	
Cumulative Appropriation	-	Last FY's Cost Estimate	500
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

This project provides partial funding for the renovation and enhancement of Rockville Fire Station 3, which was constructed in 1965. The scope of work includes: structural repairs; ADA accessibility improvements; an addition to increase living and bunk space; maintenance bay reconfiguration and conversion to locker area; and improvements in kitchen, living area, administrative area, and bunk rooms. Other facility repairs include replacement of the existing roof and paved parking lot surface.

LOCATION

380 Hungerford Dr, Rockville

PROJECT JUSTIFICATION

The present facility does not comply with current building or ADA code requirements for fire suppression sprinklers, HVAC and electrical systems, personnel living quarters, and work space. The consulting structural engineer recommended that a complete renovation to the existing facility would be more cost effective in the long-run than multi-year partial repairs. Architectural plans have been submitted and approved by the Rockville Volunteer Fire Department (RVFD) Board of Directors.

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OTHER

This PDF reflects a one-time County contribution of \$500,000 for this project. The remaining expenditures will be mostly funded with non-tax funds provided by the RVFD. Partial funding may also be provided through the State of Maryland Senator William H. Amoss Fire, Rescue, and Ambulance fund. The RVFD developed cost estimates for this project through an independent cost estimator.

FISCAL NOTE

Deferred to FY21 due to project delays.

COORDINATION

City of Rockville; Fire and Rescue Commission; Montgomery County Fire and Rescue Service; Department of General Services, Division of Building Design and Construction; Rockville Volunteer Fire Department.

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Roof Replacement: Fire Stations

(P458629)

Category	Public Safety	Date Last Modified	10/10/18
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	1,020	744	-	276	46	46	46	46	46	46	-
Site Improvements and Utilities	672	44	628	-	-	-	-	-	-	-	-
Construction	2,693	742	115	1,836	306	306	306	306	306	306	-
TOTAL EXPENDITURES	4,385	1,530	743	2,112	352	352	352	352	352	352	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	4,385	1,530	743	2,112	352	352	352	352	352	352	-
TOTAL FUNDING SOURCES	4,385	1,530	743	2,112	352	352	352	352	352	352	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Request	352	Year First Appropriation	FY85
Cumulative Appropriation	2,625	Last FY's Cost Estimate	4,385
Expenditure / Encumbrances	2,091		
Unencumbered Balance	534		

PROJECT DESCRIPTION

This project provides for the replacement of roofs at fire and rescue stations where existing roofs are in poor and deteriorating condition. Routine roof maintenance and minor repairs are funded in the Operating Budget. One station roof replacement is programmed annually. Roof replacements are coordinated with Montgomery County Fire and Rescue Service and are consistent with the roof condition survey and facility assessment information to establish priorities.

ESTIMATED SCHEDULE

Six roof replacement projects are planned from FY19 through FY24.

COST CHANGE

The increase is due to the addition of funding in FY23 and FY24.

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PROJECT JUSTIFICATION

The age of many fire and rescue stations creates the need for this ongoing project. Additional factors determining the need for roof replacement are: design life span of roof materials, present roof condition, long-term utilization plans for the facility, and the probability of continued repairs. A roof condition survey was completed in Spring 2005.

FISCAL NOTE

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

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Montgomery County Fire and Rescue Service, Local Volunteer Fire and Rescue Departments, Department of General Services.

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White Flint Fire Station 23

(P451502)

Category	Public Safety	Date Last Modified	01/12/19
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	North Bethesda-Garrett Park	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	6,191	332	608	5,251	713	748	720	993	1,087	990	-
Land	2,693	2,593	-	100	100	-	-	-	-	-	-
Site Improvements and Utilities	6,258	-	-	6,258	-	-	-	1,707	3,413	1,138	-
Construction	13,712	7	-	13,705	-	-	-	4,738	7,475	1,492	-
Other	1,591	-	-	1,591	-	-	-	434	868	289	-
TOTAL EXPENDITURES	30,445	2,932	608	26,905	813	748	720	7,872	12,843	3,909	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	30,445	2,932	608	26,905	813	748	720	7,872	12,843	3,909	-
TOTAL FUNDING SOURCES	30,445	2,932	608	26,905	813	748	720	7,872	12,843	3,909	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	94	-	-	-	-	-	94
Energy	50	-	-	-	-	-	50
Program-Staff	-	-	-	-	-	-	-
Program-Other	-	-	-	-	-	-	-
Offset Revenue	-	-	-	-	-	-	-
NET IMPACT	144	-	-	-	-	-	144
FULL TIME EQUIVALENT (FTE)		-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Request	716	Year First Appropriation	FY15
Cumulative Appropriation	8,129	Last FY's Cost Estimate	29,345
Expenditure / Encumbrances	4,118		
Unencumbered Balance	4,011		

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PROJECT DESCRIPTION

This project provides for a new five bay Fire and Rescue Station in the Rockville/White Flint area and the purchase of associated apparatus. The new facility will be located on an acquired site at the south-east quadrant of Route 355 and Randolph Road. The northern border of the site has frontage along Randolph Road and the eastern border fronts Chapman Avenue. The new station will be constructed in accordance with the general square footage specifications of the prototype program of requirements (POR) for a Class I Fire Station, with adjustments made to meet these specific site conditions and additional uses. This Fire Station will include apparatus bays, donnitory and support space, personnel living quarters, administrative offices, meeting/training rooms and offices for a Battalion Chief. Parking requirements for each of these uses will be accommodated on site to the greatest extent possible. Fire/Rescue apparatus to be purchased for this station includes a new EMS unit and related equipment. Space has been added to co-locate a future Police Substation at the fire station. Site constraints for this project include a WMATA easement which bisects the site running north/south through the western half of the parcel. A Phase 1 Environmental Site Assessment has been performed and a traffic impact statement is pending.

LOCATION

Southeast quadrant of Route 355 and Randolph Road at Maple Avenue

ESTIMATED SCHEDULE

Planning began in Winter 2017. Construction is expected to begin in mid to late 2022.

COST CHANGE

Cost increase is due to the addition of space for a future Police substation.

PROJECT JUSTIFICATION

The existing Rockville Fire Station #23, located at 121 Rollins Avenue, has only three bays and is extremely undersized to meet the current response time requirements. A new station is necessary in this area due to the present and projected population density for the Rockville and White Flint areas. The White Flint sector is envisioned to include a mix of housing, commercial, retail, recreation, and civic uses with the White Flint District as the focal point. White Flint is experiencing fast growth and the population is expected to increase with a significant amount of residential and commercial development, including 5,938 new proposed dwelling units and nearly 3 million square feet of new non-residential/commercial. Relocation of Rockville Station #23 to the White Flint area is needed to better position the station in relation to the high-density development in the approved White Flint Sector Plan and to minimize response time to the Station's highest incident call load area. The new site is of sufficient size to accommodate the construction of a larger station which can house additional needed apparatus and other public safety services.

OTHER

A number of test fits have been conducted at the proposed site located at the south-east quadrant of Route 355 and Randolph Road for the fire station and possible co-located affordable housing. Land Acquisition will be funded initially through ALARF, and then reimbursed by a future appropriation from this project.

FISCAL NOTE

Debt service for this project will be financed with Consolidate Fire Tax District Funds. Project schedule delayed for fiscal reasons.

DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress.

COORDINATION

Montgomery County Fire and Rescue Service, Department of General Services, Department of Housing and Community Affairs

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MCFRS Replacement Apparatus-FY21-FY26 Plan (8/26/19 - Revision)

Note: 1. Comply with NFPA Annex D minimum replacement schedules for fire apparatus as well as known EMS unit duty cycles; and 2. Continue to level the replacement schedule to move the department to a annual replacement schedule that provides an approximately equal allocation per annum.

	FY21	FY22	FY23	FY24	FY25	FY26	TOTAL UNITS, FY21-26
Aerials*							
Quantity (assume all TDA)	1	2	1	2	2	2	10
TOTAL COST - VEHICLES	\$ 1,351,385	\$ 2,756,846	\$ 1,405,991	\$ 2,668,222	\$ 2,925,587	\$ 2,984,099	
TOTAL COST - EQUIPMENT	\$ 213,971	\$ 436,501	\$ 222,615	\$ 454,136	\$ 463,218	\$ 472,482	
EMS Units**							
Quantity (assume all ALS w/o LifePak)	8	10	5	5	5	5	38
TOTAL COST - VEHICLES	\$ 2,768,000	\$ 3,529,200	\$ 1,799,892	\$ 1,835,890	\$ 1,872,608	\$ 1,910,060	
TOTAL COST - EQUIPMENT	\$ 468,484	\$ 597,317	\$ 304,631	\$ 310,724	\$ 316,939	\$ 323,277	
Pumpers (Engines)***							
Quantity	2	2	3	3	3	3	16
TOTAL COST - VEHICLES	\$ 1,406,000	\$ 1,434,120	\$ 2,194,204	\$ 2,238,088	\$ 2,282,849	\$ 2,328,606	
TOTAL COST - EQUIPMENT	\$ 206,088	\$ 210,209	\$ 321,821	\$ 328,053	\$ 334,614	\$ 341,306	
Brush/All-Wheel Drive****							
Quantity	0	0	0	0	0	0	0
TOTAL COST - VEHICLES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL COST - EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Rescue Squads/Haz-Mat*****							
Quantity	1	0	1	1	1	0	4
TOTAL COST - VEHICLES	\$ 844,622	\$ -	\$ 876,746	\$ 896,319	\$ 914,246	\$ -	
TOTAL COST - EQUIPMENT	\$ 436,951	\$ -	\$ 454,604	\$ 463,696	\$ 472,970	\$ -	
Tankers (Elliptical)*****							
Quantity	0	1	0	0	0	0	1
TOTAL COST - VEHICLES	\$ -	\$ 488,191	\$ -	\$ -	\$ -	\$ -	
TOTAL COST - EQUIPMENT	\$ -	\$ 105,105	\$ -	\$ -	\$ -	\$ -	
FY21-26 TOTAL COST							
TOTAL COST - VEHICLES	\$ 6,370,017	\$ 8,208,357	\$ 6,278,831	\$ 7,838,519	\$ 7,995,289	\$ 7,222,665	
TOTAL COST - EQUIPMENT	\$ 1,325,493	\$ 1,349,131	\$ 1,303,471	\$ 1,556,608	\$ 1,587,740	\$ 1,137,066	
	\$ 7,695,510	\$ 9,557,488	\$ 7,582,302	\$ 9,395,127	\$ 9,583,030	\$ 8,359,730	

MCFRS Replacement Apparatus
Project #P451804

