



Committee: Directly to Council
Committee Review: N/A
Staff: Susan J. Farag, Legislative Analyst
Purpose: To make preliminary decisions – straw vote expected
Keywords: #Fire #Apparatus #FireStation3

AGENDA ITEM #9.2
 April 28, 2020
Worksession

SUBJECT

FY21-26 Capital Improvements Program: Montgomery County Fire and Rescue

Apparatus Replacement Program (Amended)

Rockville Fire Station 3 Renovation (Amended)

EXPECTED ATTENDEES

Fire Chief Scott Goldstein, MCFRS
 Gary Nalven, Office of Management and Budget

FISCAL SUMMARY

APPARATUS REPLACEMENT PROGRAM

FY21-26 Recommended versus Rec Amendment FY21-26 Expenditures (in 000's)

	Six-Year Total	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	Beyond 6-Years
FY21-26 Rec (01-04-20)	102,153	14,399	35,581	7,696	9,557	7,582	9,395	9,583	8,360	
FY21-26 CE Rec Amended (03-04-20)	101,860	14,399	35,281	7,472	9,802	7,401	9,752	9,620	8,493	
change from amended (\$,%)	(293) ▲ -0.3%	-	(300)	(224)	245	(181)	357	37	133	-

ROCKVILLE FIRE STATION 3 RENOVATION

FY21-26 Recommended versus Rec Amendment FY21-26 Expenditures (in 000's)

	Six-Year Total	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	Beyond 6-Years
FY21-26 Rec (01-03-20)	500	-	-	500	-	-	-	-	-	
FY21-26 CE Rec Amended (03-02-20)	500	-	-	-	500	-	-	-	-	
change from amended (\$,%)	- ▲ 0.0%	-	-	(500)	500	-	-	-	-	-

COMMITTEE RECOMMENDATIONS (BY PROJECT)

- On February 24, the Public Safety Committee reviewed both projects as originally submitted by the Executive as part of his CIP, and recommended approval 3-0. These amendments were included in the County Executive’s March 16 CIP amendments and have not been reviewed by the Committee.

- The amendment to the Apparatus Replacement Program prioritizes replacement of aerial units. Total expenditures decrease by about \$293,000.
- The amendment to the Rockville Fire Station 3 Renovation pushes spending out to FY22. This project is still in the planning stage.

Council staff recommends approval of both as submitted.

OTHER ISSUES

None.

This report contains:

FY21-26 Apparatus Replacement Program PDF

FY21-26 Apparatus Replacement Program PDF Amended

FY21-26 Rockville Fire Station PDF

FY21-26 Rockville Fire Station PDF Amended

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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.

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.



Apparatus Replacement Program (P451504)

Category	Public Safety	Date Last Modified	03/04/20
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	101,852	14,391	35,281	52,180	7,472	9,802	7,401	9,752	9,260	8,493	-
TOTAL EXPENDITURES	101,860	14,399	35,281	52,180	7,472	9,802	7,401	9,752	9,260	8,493	-

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	44,404	8,664	4,638	31,102	4,233	6,185	4,480	5,327	5,634	5,243	-
Short-Term Financing	57,456	5,735	30,643	21,078	3,239	3,617	2,921	4,425	3,626	3,250	-
TOTAL FUNDING SOURCES	101,860	14,399	35,281	52,180	7,472	9,802	7,401	9,752	9,260	8,493	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Approp. Request	6,872	Year First Appropriation	FY15
Appropriation FY 22 Approp. Request	9,802	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.

COST CHANGE

Cost increase due to the addition of FY25 and FY26 to the project scope and cost adjustments based on recent cost experience. Adjusted expenditures in all years to reflect prioritized replacement of aerial ladder trucks.

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.



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

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.



Rockville Fire Station 3 Renovation

(P450105)

Category	Public Safety	Date Last Modified	03/02/20
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 Approp. Request	-	Year First Appropriation	FY21
Appropriation FY 22 Approp. Request	500	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.

COST CHANGE

Defer funding and expenditures to FY22 due to project delays.

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

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