

PS COMMITTEE #2
September 17, 2009

MEMORANDUM

September 15, 2009

TO: Public Safety Committee
FROM: Minna K. Davidson, Legislative Analyst 
SUBJECT: Update – Montgomery County Fire and Rescue Service CIP projects

Those expected to attend include:

Richard Bowers, Fire Chief, Montgomery County Fire and Rescue Service (MCFRS)
June Evans, CIP Coordinator, MCFRS
Jim Stiles, Assistant Chief, Division of Building Design and Construction,
Department of General Services (DGS)
Blaise DeFazio, Management and Budget Analyst, Office of Management and Budget

In recent years, the Public Safety Committee has requested that Executive staff provide periodic updates on the Fire and Rescue CIP to enable the Committee to track progress on individual station and level of effort projects over time. The last full update was in November 2008. The Committee received updates on projects that were recommended for FY10 CIP amendments in spring 2009.

For previous updates, Executive staff provided a master schedule for each project that compared the construction schedule in the approved PDF with the current schedule, and summarized major issues, project status, and next steps. As the Committee requested, Executive staff have continued to use the master schedule format. An updated version of the master schedule is attached on © 1-22. Approved PDFs are attached as indicated in the table of contents.

For the Committee briefing, Executive staff will review the updated information for each project, and will be available to respond to Committee questions. The Committee may want to request more detailed information about the following key issues:

- New sites for permanent Travilah and Clarksburg fire stations.
- Status of a proposal for an interim Travilah Fire Station
- Construction delays for the East Germantown and Takoma Park Fire Stations

- Site acquisition and schedule for the Glenmont Fire Station 18 Replacement
- Timeframe for completion of the Wheaton Rescue Squad Relocation
- Plans for further HVAC/electrical replacements after the current project is closed out

This packet contains:

circle #

Updated Master Schedule	1
Approved PDFs	
Burtonsville Fire Station Addition	21
Cabin John Fire Station #30 Additon/Renovation	22
Clarksburg Fire Station	23
East Germantown Fire Station	25
Female Facility Upgrade	26
Fire Station Alerting System Upgrades	27
Fire Stations: Life Safety Systems	28
Fire/Rescue Maintenance Depot Equipment (Southlawn)	29
FS Emergency Power System Upgrade	30
Glen Echo Fire Station Renovation	31
Glenmont FS 18 Replacement	32
Kensington (Aspen Hill) FS 25 Addition	33
Resurfacing: Fire Stations	34
Roof Replacement: Fire Stations	35
Takoma Park Fire Station 2 Replacement	36
Travilah Fire Station	37
West Germantown Fire Station	38
Wheaton Rescue Squad Relocation	39

Report to Public Safety Committee

On

Fire/Rescue CIP projects

September 17, 2009

Fire Rescue Capital Improvement Projects Report

Burtonsville Fire Station (#15) Addition

Project # 450304

Construction Schedule

	FY08	FY09	FY10	FY11	FY12	FY13
PDF	██████████					
Previous		██████████				
Current		██████████	██████████			

Summary:

- Start of construction was delayed from the previous schedule due to time required to receive the WSSC permit. Note: Start of construction had previously been delayed due to time in resolving issues related to the Forest Conservation Easement with MNCPPC. . Both issues have been resolved and construction is underway.

Major issues resolved:

- Forest Conservation Easement with MNCPPC has been signed.
- WSSC permit issue has been resolved.
- A construction contract has been executed.

Pending Issues:

Status:

- Construction started May 2009. Project is 30% complete.

Next Steps:

- Construction completion by Spring 2010.

Fire Rescue Capital Improvement Projects Report

Cabin John FS 30 Renovation Expansion

Project # 450500

Design Schedule

	FY08	FY09	FY10	FY11	FY12	FY13
PDF			████████████████████	████████████████████		
Previous			████████████████████	████████████████████		
Current			████████████████████	████████████████████		

Summary:

- Delayed start is due to time needed to finalize project scope and phasing the Fire & Rescue Services and Volunteers

Major issues resolved:

-

Pending Issues:

- Finalizing scope and phasing with Fire/Rescue and Volunteers

Status:

- The design phase will commence during Winter 2009/2010 and is expected to last nineteen months followed by five months of bidding and with a construction period of approximately twenty months.

Next Steps:

- Start design in Winter 2009/2010.

Fire Rescue Capital Improvement Projects Report

East Germantown Fire Station

Project # 450101

Construction Schedule:

	FY08	FY09	FY10	FY11	FY12	FY13
PDF						
Previous						
Current						

Summary:

- Due to continuing problems with contractor performance, project completion has been significantly delayed. Construction completion is expected in Spring 2010.

Pending Issues:

- None

Status:

- Construction is 40% complete.

Next steps:

- Construction completion in Spring 2010.

Fire Rescue Capital Improvement Projects Report

Female Facility Upgrade
Project # 450305

Construction Schedule

	FY08	FY09	FY10	FY11	FY12	FY13
PDF		██████████				
Previous			██████████			
Current			██████████			

Summary:

- Coordination with the Volunteer organizations extended the Design process. However, upgrades are scheduled to enter into construction at two stations. Coordination with the Volunteer organization at the third station has placed that work on hold.

Pending Issues:

- The Female Facility upgrade project at Gaithersburg Fire Station No. 8 is on hold. The Gaithersburg Washington Grove Volunteer Fire Department (GWG-VFD) has requested DGS to not proceed with the project. GWG-VFD has plans for renovating the facility and would like to coordinate the female facility upgrade project with a full-scale facility renovation project.

Status:

- Construction bids for the Female Facility upgrades at Kensington Fire Station #21 and Cabin John Fire Station # 10 were opened in July 2009. Construction of these female facility upgrades is expected to commence in October 2009 and be completed by Spring/Summer 2010.

Next steps:

- Issue Notice-to-Proceed for construction in October 2009.

Fire Rescue Capital Improvement Projects Report

Fire Stations: Life Safety Systems

Project # 450302

Design and Construction Schedule

	FY08	FY09	FY10	FY11	FY12	FY13
PDF						
Previous						
Current						

Major issues resolved:

-

Pending Issues:

- None

Status:

- Life Safety System Upgrade program is on schedule and within budget.
- Life Safety System Upgrades were completed at three fire stations in FY09.
- Life Safety System Upgrades at four stations are planned for FY10.
- There are 19 fire stations to be upgraded in phases.

Next steps:

- Construction at four fire stations to be completed by Summer 2010.

Fire Rescue Capital Improvement Projects Report

Fire Stations: Emergency Power System Upgrade
Project # 450700

Design and Construction Schedule

	FY08	FY09	FY10	FY11	FY12	FY13
PDF	[REDACTED]					
Previous	[REDACTED]					
Current	[REDACTED]					

Major issues resolved:

-

Pending Issues:

-

Status:

- Emergency Power System Upgrade program is on schedule and within budget.
- Emergency Power System Upgrades at four fire stations was completed in FY09.
- Emergency Power System Upgrades at four fire stations are planned for FY10.

Next steps:

- Construction at the four fire stations to be completed by Summer 2010.

Fire Rescue Capital Improvement Projects Report

Fire Station Alerting System Upgrades

Project # 451000

Design Schedule

	FY08	FY09	FY10	FY11	FY12	FY13
PDF			[REDACTED]			
Previous			[REDACTED]			
Current				[REDACTED]		

Major issues resolved:

Pending Issues:

- Solicitation package is being prepared.

Status:

- Progress on the bridge contract for station alerting has moved at a much slower pace than had been anticipated. The County performed a multi-agency review of the Loudoun County, VA bridge contract draft and Westnet's response/comments. As a result, MCFRS intends to issue a solicitation which will provide the ability to negotiate better terms and price.

Next Steps:

- MCFRS to advertise project for construction contractor procurement.
- Construction is expected to begin in Spring 2010.

Fire Rescue Capital Improvement Projects Report

Glen Echo Fire Station 11 Renovation

Project # 450702

Design Schedule

	FY08	FY09	FY10	FY11	FY12	FY13
PDF			██████████	██████████		
Previous			██████████	██████████		
Current				██████████	██████████	

Summary:

- Design is on hold pending negotiations with newly-elected Volunteer Board.

Pending Issues:

- Coordinate/revise Program of Requirements with new Conduit Road Fire Board.

Status:

- As requested by MCFRS, the project has been delayed by approximately one year to allow coordination of the project with the newly-elected Conduit Road Fire Board.

Fire-Rescue Capital Improvement Projects Report

Glenmont FS 18 Replacement

Project #450900

Design Schedule

	FY08	FY09	FY10	FY11	FY12	FY13
PDF			████████████████████			
Previous			████████████████████			
Current			████████████████████			

Summary:

- Start of Design has been delayed due to outstanding land acquisition from WMATA.

Pending Issues:

- Acquisition of fire station property from WMATA has not been completed. WMATA’s Glenmont Garage is taking more land than previously expected – leaving less for the fire station. DGS is currently reviewing options for building the new fire station on the reduced available land adjacent to the new WMATA garage.

Status:

- Design is on hold. Pending successful site acquisition, project design is expected to begin in Winter 2009/2010 and is estimated to last twenty months followed by approximately five months for bidding with a construction period of approximately eighteen months.

Next Steps:

- Acquire land
- Begin design.



Fire Rescue Capital Improvement Projects Report

HVAC/ Elec. Replacement FS

Project # 458756

Construction Schedule

	FY08	FY09	FY10	FY11	FY12	FY13
PDF	████████████████████					
Previous	████████████████████					
Current	████████████████████					

Major issues resolved:

-

Pending Issues:

-

Status:

- HVAC/Electrical upgrades at Rockville Fire Station 33 are 99% complete. This is the last project planned in this program.

Next Steps:

- Complete construction of HVAC/Electrical upgrades at Rockville Fire Station 33.

Fire Rescue Capital Improvement Projects Report

Resurfacing: Fire Stations
Project # 458429

Design and Construction Schedule

	FY08	FY09	FY10	FY11	FY12	FY13
PDF						
Previous						
Current						

Major issues resolved:

-

Pending Issues:

-

Status:

- Parking lots at Fire Station Nos. 13 and 24 were resurfaced in 2009.
- Next fire stations scheduled for resurfacing are Nos. 21, 28, 8 and 31. They are scheduled to be done in Spring/Summer 2010.

Fire Rescue Capital Improvement Projects Report

Roof Replacement: Fire Stations

Project # 458629

Design and Construction Schedule

	FY08	FY09	FY10	FY11	FY12	FY13
PDF	██████████	██████████	██████████	██████████	██████████	██████████
Previous	██████████	██████████	██████████	██████████	██████████	██████████
Current	██████████	██████████	██████████	██████████	██████████	██████████

Major issues resolved:

-

Pending Issues:

-

Status:

- Fire Station 28 roof replacement is complete.
- Fire Station 6 roof replacement is in the final design phase.

Next steps:

- Bid Fire Station 6 in early 2010 for construction to start in Spring 2010.

Fire Rescue Capital Improvement Projects Report

Travilah Fire Station 37

Project # 450504

Design Schedule

	FY08	FY09	FY10	FY11	FY12	FY13
PDF	████████████████████					
Previous	████████████████████					
Current		████████████████████				

Summary:

- Design has been delayed since the planned location of the Travilah Fire Station has changed twice. Originally, it was designed to be attached to the existing Public Service Training Academy (PSTA). Determining that a free-standing station was preferred, a new location was developed at the southeast corner of the PSTA. However, constrained development space on that site due to utility rights-of-way, limited access to major roadways, and future development resulting from the Gaithersburg-West Master Plan made this site, while possible, less than ideal. A third site has been identified at the corner of Darnestown Road and Shady Grove Road that addresses all the requirements of MCFRS and allows for a larger station that previous sites could not accommodate.

Pending Issues:

- After determining that the new site is suitable for the station, meetings are being scheduled with neighboring communities and property owners.
- The Program of Requirements may require revision – due to the revised site and due to revised operational needs.

Status:

- Project is on hold pending community meetings and need for revised POR and, possibly, additional funding. When started, design will be completed in seventeen months followed by six months for bidding with a construction period of eighteen months.

Next Steps:

- Make determination on final recommended site.
- Revise POR
- Revise cost estimate
- Get Council approval on above.

Fire Rescue Capital Improvement Projects Report

West Germantown Fire Station

Project # 450305

Construction Schedule

	FY08	FY09	FY10	FY11	FY12	FY13
PDF	██████████	██████████				
Previous	██████████	██████████				
Current	██████████	██████████				

Summary: Project completion was slightly delayed from PDF schedule due to justified delays in construction schedule.

Major issues resolved:

-

Pending Issues:

- None.

Status:

- New fire station in operation since February 2009.

Next Steps:

- Project closeout by Spring 2010.

Fire Rescue Capital Improvement Projects Report

Wheaton Rescue Squad Relocation

Project # 450505

Construction Schedule

	FY08	FY09	FY10	FY11	FY12	FY13
PDF	████████████████████					
Previous			████████████████████			
Current				████████████████████		

Summary: Project is on hold while the Volunteers determine whether they can obtain adequate financing for the project. DGS is holding bi-weekly meetings with the Wheaton Volunteer Rescue Squad (WVRS) to finalize non-financing issues.

Major issues resolved:

- WVRS has signed MOU with County on building this shared facility.

Pending Issues:

- WVRS is in process of obtaining financing for its 50% share of project cost.

Status:

- WVRS has submitted final construction drawings, with the exception of civil drawings, to DGS for review.

Next Steps:

- WVRS to obtain funding for the project and to advertise project for construction contractor procurement.

Burtonsville Fire Station Addition -- No. 450304

Category	Public Safety	Date Last Modified	June 05, 2008
Subcategory	Fire/Rescue Service	Required Adequate Public Facility	No
Administering Agency	General Services	Relocation Impact	None.
Planning Area	Colesville-White Oak	Status	Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	254	122	111	21	21	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	190	0	186	4	4	0	0	0	0	0	0
Construction	1,076	1	863	212	212	0	0	0	0	0	0
Other	57	0	27	30	30	0	0	0	0	0	0
Total	1,577	123	1,187	267	267	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Contributions	100	0	100	0	0	0	0	0	0	0	0
G.O. Bonds	1,477	123	1,087	267	267	0	0	0	0	0	0
Total	1,577	123	1,187	267	267	0	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				58	8	10	10	10	10	10
Energy				80	10	14	14	14	14	14
Net Impact				138	18	24	24	24	24	24

DESCRIPTION

This project is a 2,400-square foot addition to the Burtonsville Fire Station. This addition provides for expanded bunk facilities (10 beds) and a training room for station personnel.

COST CHANGE

Increase due to construction cost escalation.

JUSTIFICATION

The Burtonsville Volunteer Fire Department (BVFD) has a large number of volunteers, including 12 live-in and others present on a rotating basis each evening. There are also five career personnel assigned to Burtonsville. This project provides appropriate sleeping quarters for live-in members of the volunteer fire department as well as increasing the number of available bunks for night and career personnel. The facility needs a training/meeting room, which will serve as a multi-purpose room for the community as well as the fire station. Currently, there is no area in the station to hold meetings, training classes or drills. 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.

With the assistance of the Montgomery County Fire and Rescue Service, a Program of Requirements (POR) has been developed by the BVFD.

OTHER

Sufficient land exists on the existing property for the addition.

FISCAL NOTE

The BVFD will contribute \$100,000 to this project. Debt service for this project will be financed with Consolidated Fire Tax District Funds.

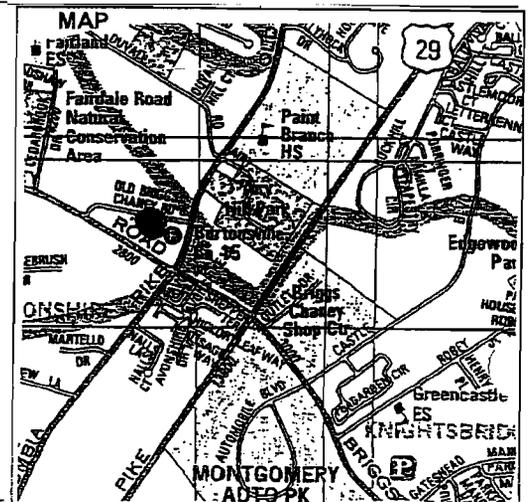
OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY03	(\$000)
First Cost Estimate		
Current Scope	FY05	1,442
Last FY's Cost Estimate		1,442
Appropriation Request	FY09	135
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,442
Expenditures / Encumbrances		1,204
Unencumbered Balance		238
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

Montgomery County Fire and Rescue Service
 Burtonsville Volunteer Fire Department
 Department of General Services
 M-NCPPC



Cabin John Fire Station #30 Addition/Renovation -- No. 450500

Category	Public Safety	Date Last Modified	June 05, 2008
Subcategory	Fire/Rescue Service	Required Adequate Public Facility	No
Administering Agency	General Services	Relocation Impact	None.
Planning Area	Cabin John	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	717	0	0	717	0	285	432	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	717	0	0	717	0	285	432	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	717	0	0	717	0	285	432	0	0	0	0
Total	717	0	0	717	0	285	432	0	0	0	0

DESCRIPTION

This project provides for a major renovation and addition to the Cabin John Park Fire/Rescue Station #30. The addition includes the modernization of the living and support areas of the station. The renovation includes reallocation of existing space, improvements in all living and support areas of the station, and replacement of building systems. This project includes the cost of the vehicle exhaust system and HVAC replacement.

COST CHANGE

Cost change due to updated estimate for planning and design

JUSTIFICATION

Cabin John Park Fire Station #30 was built in 1970. The station is one of the smallest in the County. In April 2001, the Station Location and Resource Allocation Work Group reaffirmed the need for a fire/rescue station 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

The project provides for the design phase only. Final construction costs will be determined during the design development stage. Debt service for this project will be financed with Consolidated Fire Tax District Funds.

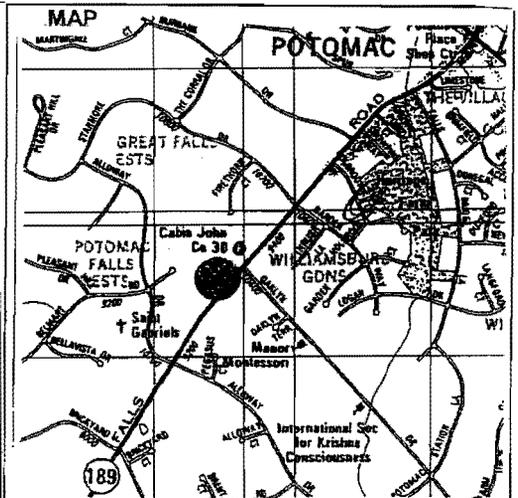
OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY05	(\$000)
First Cost Estimate		
Current Scope	FY09	717
Last FY's Cost Estimate		739
Appropriation Request	FY09	-22
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		739
Expenditures / Encumbrances		0
Unencumbered Balance		739
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

Montgomery County Fire and Rescue Service
 Cabin John Park Volunteer Fire Department
 Department of General Services
 Department of Permitting Services
 Department of Technology Services
 County Attorney's Office
 M-NCPPC
 WSSC



Clarksburg Fire Station -- No. 450300

Category	Public Safety	Date Last Modified	June 05, 2008
Subcategory	Fire/Rescue Service	Required Adequate Public Facility	No
Administering Agency	General Services	Relocation Impact	None.
Planning Area	Clarksburg	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	2,011	14	1,351	646	0	302	344	0	0	0	0
Land	2,000	384	1,616	0	0	0	0	0	0	0	0
Site Improvements and Utilities	579	0	579	0	0	0	0	0	0	0	0
Construction	400	0	400	0	0	0	0	0	0	0	0
Other	2	2	0	0	0	0	0	0	0	0	0
Total	4,992	400	3,946	646	0	302	344	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	4,992	400	3,946	646	0	302	344	0	0	0	0
Total	4,992	400	3,946	646	0	302	344	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				403	0	0	49	118	118	118
Energy				304	0	0	37	89	89	89
Program-Other				178	0	0	25	51	51	51
Net Impact				885	0	0	111	258	258	258

DESCRIPTION

This project provides for a new Fire and Rescue Station in the Clarksburg area and the purchase of associated apparatus. The new facility will be located on a yet to be determined site in the vicinity of MD 355 (Frederick Road) and Stringtown Road. The new station will 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 ranges from 19,550 to 20,135 gross square feet and includes apparatus bays, dormitory and support space, personnel living quarters, administrative offices and meeting/training room. This station will also include offices for a battalion chief, a Police satellite facility, space for the Upcounty Regional Services Center and personal protective equipment storage totaling 2,589 square feet. On-site parking will be provided. Fire/rescue apparatus to be purchased for this station includes an aerial truck, a tanker and a brush truck.

COST CHANGE

Decrease due to removal of previously approved funding for construction, apparatus, furniture, and equipment as project is still in the site selection process.

JUSTIFICATION

A new station is necessary in this area due to the present and projected population density for the Clarksburg area. Clarksburg is expected to increase from a few thousand residents to more than 25,000. 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 MCFRS 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

Land acquisition will be funded initially through ALARF, then reimbursed by an appropriation from this project. The total cost of this project will increase when final land expenditures are determined and off-site improvements are programmed.

FISCAL NOTE

The project provides for the design phase only. Final construction costs will be determined during the design development stage. Debt service for this project will be financed with Consolidated Fire Tax District Funds.

OTHER DISCLOSURES

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY03</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY09</td> <td>4,992</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>15,063</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY09</td> <td>-9,273</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>14,265</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>1,552</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>12,713</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY06</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY07</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY03	(\$000)	First Cost Estimate	FY09	4,992	Current Scope			Last FY's Cost Estimate		15,063				Appropriation Request	FY09	-9,273	Appropriation Request Est.	FY10	0	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		14,265	Expenditures / Encumbrances		1,552	Unencumbered Balance		12,713				Partial Closeout Thru	FY06	0	New Partial Closeout	FY07	0	Total Partial Closeout		0	<p>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 M-NCPPC State Highway Administration</p> <p>Special Projects Legislation was approved May 25, 2006 (Bill No. 07-06)</p>	
Date First Appropriation	FY03	(\$000)																																																			
First Cost Estimate	FY09	4,992																																																			
Current Scope																																																					
Last FY's Cost Estimate		15,063																																																			
Appropriation Request	FY09	-9,273																																																			
Appropriation Request Est.	FY10	0																																																			
Supplemental Appropriation Request		0																																																			
Transfer		0																																																			
Cumulative Appropriation		14,265																																																			
Expenditures / Encumbrances		1,552																																																			
Unencumbered Balance		12,713																																																			
Partial Closeout Thru	FY06	0																																																			
New Partial Closeout	FY07	0																																																			
Total Partial Closeout		0																																																			

Clarksburg Fire Station -- No. 450300 (continued)

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

East Germantown Fire Station -- No. 450101

Category
Subcategory
Administering Agency
Planning Area

Public Safety
Fire/Rescue Service
General Services
Germantown

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 05, 2009
No
None.
Under Construction

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,830	794	552	484	343	141	0	0	0	0	0
Land	1,800	1,744	56	0	0	0	0	0	0	0	0
Site Improvements and Utilities	200	35	0	165	149	16	0	0	0	0	0
Construction	10,516	7	2,825	7,684	6,973	711	0	0	0	0	0
Other	1,916	1	0	1,915	1,367	548	0	0	0	0	0
Total	15,262	2,581	3,433	10,248	8,832	1,416	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Fire Consolidated	891	0	706	185	0	185	0	0	0	0	0
G.O. Bonds	15,371	2,581	2,727	10,063	8,832	1,231	0	0	0	0	0
Total	16,262	2,581	3,433	10,248	8,832	1,416	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				347	0	0	56	97	97	97
Energy				262	0	0	43	73	73	73
Program-Staff				12,304	0	2,300	2,501	2,501	2,501	2,501
Program-Other				625	0	297	82	82	82	82
Net Impact				13,538	0	2,597	2,682	2,753	2,753	2,753
WorkYears					0.0	27.0	27.0	27.0	27.0	27.0

DESCRIPTION

This project provides for the design and construction of a new Fire and Rescue Station in the Neelsville-Germantown area and the purchase of associated fire apparatus. The facility will be located at 20633 Boland Farm Road in Germantown. The new station will 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 ranges from 19,550 to 20,135 gross square feet and includes apparatus bays, dormitory and support space, personnel living quarters, administrative offices, and meeting/training room. This station will include Personal Protective Equipment storage and Urban Search and Rescue storage totaling 2,000 square feet. On-site parking will be provided. Fire/rescue apparatus to be purchased for this station includes an EMS unit and a pumper.

COST CHANGE

Decrease due to lower than anticipated construction bids.

JUSTIFICATION

A new station is necessary in this area due to the present and projected population density for the Neelsville, Middlebrook, and Germantown areas, and present and future development of Neelsville, Fox Chapel, and Middlebrook shopping centers.

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 MCFRS Station Location and Resource Allocation Work Group, Phase I Report, "Need for Upcounty Fire-Rescue Resource Enhancements," October 14, 1999.

FISCAL NOTE

An amount of \$185,000 was changed from G.O. Bonds to Fire Consolidated funds to fully fund this station's apparatus. The expenditures shown as "Other" are for the purchase of new apparatus (\$891,000) and furniture and equipment (\$1,024,000). Future replacement apparatus expenditures will be provided from the Operating Budget of the Montgomery County Fire and Rescue Service. Debt service for this project will be financed with Consolidated Fire Tax District Funds.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA			COORDINATION		MAP
Date First Appropriation	FY01	(\$000)	Montgomery County Fire and Rescue Service		
First Cost Estimate			Department of General Services		
Current Scope	FY09	17,062	Department of Permitting Services		
Last FY's Cost Estimate		17,062	Department of Technology Services		
			M-NCPPC		
Appropriation Request	FY10	-800	Special Projects Legislation was approved		
Supplemental Appropriation Request		0	May 25, 2006 (Bill No. 08-06)		
Transfer		0			
Cumulative Appropriation		17,062			
Expenditures / Encumbrances		10,705			
Unencumbered Balance		6,357			
Partial Closeout Thru	FY07	0			
New Partial Closeout	FY08	0			
Total Partial Closeout		0			

Fire Station Alerting System Upgrades -- No. 451000

Category
Subcategory
Administering Agency
Planning Area

Public Safety
Fire/Rescue Service
Fire/Rescue Service
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 12, 2009
No
None.
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	576	0	0	576	0	75	75	75	351	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	3,264	0	0	3,264	0	425	425	425	1,989	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	3,840	0	0	3,840	0	500	500	500	2,340	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	3,840	0	0	3,840	0	500	500	500	2,340	0	0
Total	3,840	0	0	3,840	0	500	500	500	2,340	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				657	0	0	63	94	250	250
Net Impact				657	0	0	63	94	250	250

DESCRIPTION

This project provides for modernizing the fire station alerting system at 32 existing stations, maintaining the ability to notify fire and rescue stations of emergencies. The alerting system, including audible and data signals, is essential for the notification of an emergency and the dispatch of appropriate response units from the county. The final design and installation will accommodate varying conditions from station to station. Some of the components of the current system are old and cannot be replaced. If a system breaks down, there might not be a reliable method of dispatching fire and rescue apparatus to emergency incidents.

JUSTIFICATION

Identified as a need under Section 5 of the MCFRS Master Plan, as adopted by the County Council in October 2005, and detailed in the Station Alerting and Public Address (SA/PA) System for Fire/Rescue Stations, Rev 1, 2006, this project allows for the continuous and seamless functioning of the alerting systems within each fire station. A preliminary survey by DTS of existing conditions at all stations revealed systemwide concerns, including inadequate spare parts inventory and lack of available maintenance support for alerting systems.

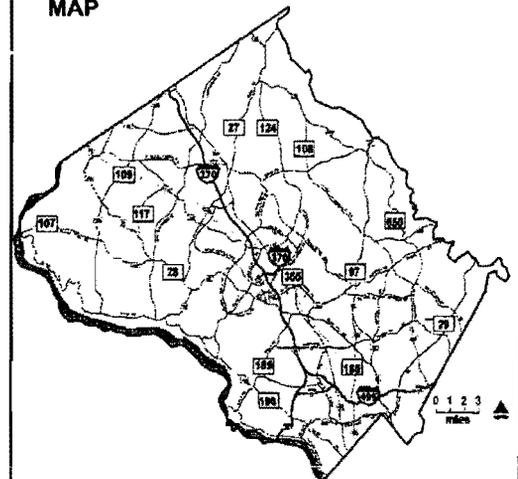
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY10	(\$000)
First Cost Estimate	FY10	3,840
Current Scope		
Last FY's Cost Estimate		0
Appropriation Request	FY10	500
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY07	0
New Partial Closeout	FY08	0
Total Partial Closeout		0

COORDINATION

Montgomery County Fire and Rescue Service
Local Volunteer Fire and Rescue Departments
Department of Technology Services
Department of Permitting Services
CIP project #340901: Public Safety
Communications System Upgrade and Mod

MAP



Fire Stations: Life Safety Systems -- No. 450302

Category	Public Safety	Date Last Modified	June 05, 2008
Subcategory	Fire/Rescue Service	Required Adequate Public Facility	No
Administering Agency	General Services	Relocation Impact	None.
Planning Area	Countywide	Status	On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	885	55	390	440	80	80	80	80	0	120	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	2,812	0	1,492	1,320	240	240	240	240	0	360	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	3,697	55	1,882	1,760	320	320	320	320	0	480	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	3,697	55	1,882	1,760	320	320	320	320	0	480	0
Total	3,697	55	1,882	1,760	320	320	320	320	0	480	0

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, and smoke control systems.

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. Fire/rescue stations are 24-hour residential facilities. 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.

OTHER

The following stations are included in this project:

Bethesda Station 6, Gaithersburg Station 8, Hyattstown Station 9, Glen Echo Station 11, Hillandale Station 12, Damascus Station 13, Silver Spring Station 16, Laytonsville Station 17, Kensington Station 18, Silver Spring Station 19, Bethesda Station 20, Kensington Station 21, Hillandale Station 24, Kensington Station 25, Bethesda Station 26, Cabin John Station 30, Rockville Station 31, Rockville Station 33, and Sandy Spring Station 40.

FISCAL NOTE

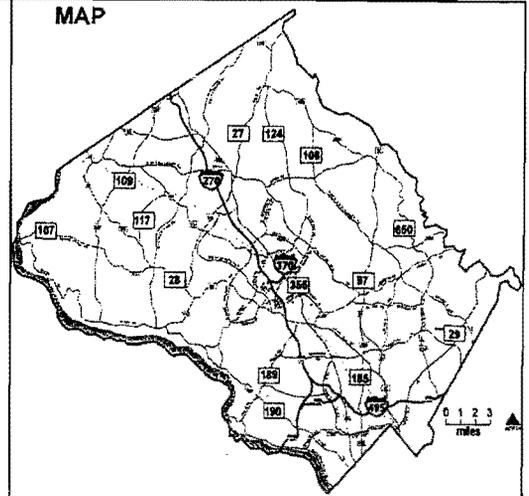
Debt service for this project will be financed with Consolidated Fire Tax District Funds.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY03	(\$000)
First Cost Estimate		3,697
Current Scope	FY07	3,697
Last FY's Cost Estimate		3,697
Appropriation Request	FY09	320
Appropriation Request Est.	FY10	320
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,937
Expenditures / Encumbrances		136
Unencumbered Balance		1,801
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

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

MAP



Fire/Rescue Maintenance Depot Equipment(Southlawn) -- No. 450801

Category	Public Safety	Date Last Modified	March 31, 2008
Subcategory	Fire/Rescue Service	Required Adequate Public Facility	No
Administering Agency	Fire/Rescue Service	Relocation Impact	None.
Planning Area	Countywide	Status	On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	2,700	0	2,700	0	0	0	0	0	0	0	0
Total	2,700	0	2,700	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Certificates of Participation	2,700	0	2,700	0	0	0	0	0	0	0	0
Total	2,700	0	2,700	0							

DESCRIPTION

This project provides for the purchase of mechanical equipment for Montgomery County Fire and Rescue's temporary maintenance depot at 14935 Southlawn Lane. The facility at Southlawn Lane will serve as a centralized MCFRS facility for daily fleet inspection, maintenance, and repair activities and additional space for the storage and deployment of a ready reserve fleet.

JUSTIFICATION

"Montgomery County Fire and Rescue Service Apparatus Management Plan," dated April 7, 2004 identified the need for up to three facilities for maintenance, staging and storage of MCFRS apparatus.

FISCAL NOTE

Alternative funding options for MCFRS apparatus management capital expenditures were explored and it was determined that the County would issue Certificates of Participation as the funding mechanism to finance the mechanical equipment purchase for the maintenance depot.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP	
Date First Appropriation	FY08		
First Cost Estimate	FY08		2,700
Current Scope			2,700
Last FY's Cost Estimate			0
Appropriation Request	FY09		0
Appropriation Request Est.	FY10		0
Supplemental Appropriation Request			2,700
Transfer			0
Cumulative Appropriation			0
Expenditures / Encumbrances			0
Unencumbered Balance			0
Partial Closeout Thru	FY06		0
New Partial Closeout	FY07		0
Total Partial Closeout		0	

FS Emergency Power System Upgrade -- No. 450700

Category	Public Safety	Date Last Modified	June 05, 2008
Subcategory	Fire/Rescue Service	Required Adequate Public Facility	No
Administering Agency	General Services	Relocation Impact	None.
Planning Area	Countywide	Status	On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,222	8	494	720	180	180	180	180	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	4,778	0	1,498	3,280	820	820	820	820	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	6,000	8	1,992	4,000	1,000	1,000	1,000	1,000	0	0	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	1,000	8	992	0	0	0	0	0	0	0	0
G.O. Bonds	5,000	0	1,000	4,000	1,000	1,000	1,000	1,000	0	0	0
Total	6,000	8	1,992	4,000	1,000	1,000	1,000	1,000	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance	4	1	1	1	1	0	0
Net Impact	4	1	1	1	1	0	0

DESCRIPTION

This project involves installation of emergency generators in fire and rescue facilities.

Installation of emergency generators are for the following facilities: Fire Station - Rescue #1 - Bethesda/Chevy Chase; Fire Station #3 - Rockville; Fire Station #4 - Sandy Spring; Fire Station #6 - Bethesda; Fire Station #7 - Chevy Chase; Fire Station #8 - Gaithersburg; Fire Station #9 - Hyattstown; Fire Station #9-A - Hyattstown Apparatus Storage Building; Fire Station #10 - Cabin John; Fire Station #12 - Hillandale; Fire Station #13 - Damascus; Fire Station #15 - Burtonsville; Fire Station #16 - Silver Spring; Fire Station #17 - Laytonsville; Fire Station #20 - Bethesda; Fire Station #23 - Rockville; Fire Station #25 - Kensington; Fire Station #26 - Bethesda; Fire Station #28 - Gaithersburg; Fire Station #29 - Germantown; Fire Station #30 - Cabin John; Fire Station #31 - Rockville; Fire Station #31-A - Rockville USAR Warehouse; Fire Station #33 - Rockville; Fire Station #40 - Sandy Spring; and MCFRS Dover Road Warehouse.

This project will provide continuous operation of emergency equipment, HVAC, emergency lighting, security system, and fire alarm. All installations will be managed by the Department of Public Works and Transportation.

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 current generator 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.

Assessment study was prepared on December 22, 2004 by MCFRS.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>Date First Appropriation</td><td style="text-align: center;">FY07</td><td style="text-align: right;">(\$000)</td></tr> <tr><td>First Cost Estimate</td><td style="text-align: center;">FY07</td><td style="text-align: right;">6,000</td></tr> <tr><td>Current Scope</td><td></td><td style="text-align: right;">6,000</td></tr> <tr><td>Last FY's Cost Estimate</td><td></td><td style="text-align: right;">6,000</td></tr> <tr><td colspan="3"> </td></tr> <tr><td>Appropriation Request</td><td style="text-align: center;">FY09</td><td style="text-align: right;">1,000</td></tr> <tr><td>Appropriation Request Est.</td><td style="text-align: center;">FY10</td><td style="text-align: right;">1,000</td></tr> <tr><td>Supplemental Appropriation Request</td><td></td><td style="text-align: right;">0</td></tr> <tr><td>Transfer</td><td></td><td style="text-align: right;">0</td></tr> <tr><td colspan="3"> </td></tr> <tr><td>Cumulative Appropriation</td><td></td><td style="text-align: right;">2,000</td></tr> <tr><td>Expenditures / Encumbrances</td><td></td><td style="text-align: right;">400</td></tr> <tr><td>Unencumbered Balance</td><td></td><td style="text-align: right;">1,600</td></tr> <tr><td colspan="3"> </td></tr> <tr><td>Partial Closeout Thru</td><td style="text-align: center;">FY06</td><td style="text-align: right;">0</td></tr> <tr><td>New Partial Closeout</td><td style="text-align: center;">FY07</td><td style="text-align: right;">0</td></tr> <tr><td>Total Partial Closeout</td><td></td><td style="text-align: right;">0</td></tr> </table>	Date First Appropriation	FY07	(\$000)	First Cost Estimate	FY07	6,000	Current Scope		6,000	Last FY's Cost Estimate		6,000				Appropriation Request	FY09	1,000	Appropriation Request Est.	FY10	1,000	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		2,000	Expenditures / Encumbrances		400	Unencumbered Balance		1,600				Partial Closeout Thru	FY06	0	New Partial Closeout	FY07	0	Total Partial Closeout		0	<p>Montgomery County Fire and Rescue Service Local Volunteer Fire and Rescue Departments Department of General Services Department of Permitting Services</p>	
Date First Appropriation	FY07	(\$000)																																																			
First Cost Estimate	FY07	6,000																																																			
Current Scope		6,000																																																			
Last FY's Cost Estimate		6,000																																																			
Appropriation Request	FY09	1,000																																																			
Appropriation Request Est.	FY10	1,000																																																			
Supplemental Appropriation Request		0																																																			
Transfer		0																																																			
Cumulative Appropriation		2,000																																																			
Expenditures / Encumbrances		400																																																			
Unencumbered Balance		1,600																																																			
Partial Closeout Thru	FY06	0																																																			
New Partial Closeout	FY07	0																																																			
Total Partial Closeout		0																																																			

Glen Echo Fire Station Renovation -- No. 450702

Category	Public Safety	Date Last Modified	June 05, 2008
Subcategory	Fire/Rescue Service	Required Adequate Public Facility	No
Administering Agency	General Services	Relocation Impact	None.
Planning Area	Bethesda-Chevy Chase	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,257	0	0	1,257	0	709	548	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,257	0	0	1,257	0	709	548	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,257	0	0	1,257	0	709	548	0	0	0	0
Total	1,257	0	0	1,257	0	709	548	0	0	0	0

DESCRIPTION

This project provides for a major renovation of the Glen Echo fire station and includes re-allocation of existing space, complete interior building renovation, improvements in all living areas of the station, and replacement of all building systems.

COST CHANGE

Cost increase due to an updated estimate for planning and design

JUSTIFICATION

Glen Echo Fire Station #11 is 52 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

The project provides for the design phase only. Final construction costs will be determined during the design development stage. Debt service for this project will be financed with Consolidated Fire Tax District Funds.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																		
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td style="text-align: right;">1,257</td> </tr> <tr> <td>Current Scope</td> <td style="text-align: right;">FY09</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td style="text-align: right;">727</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: right;">FY09 0</td> </tr> <tr> <td>Appropriation Request Est.</td> <td style="text-align: right;">FY10 949</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Unencumbered Balance</td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: right;">FY06 0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: right;">FY07 0</td> </tr> <tr> <td>Total Partial Closeout</td> <td style="text-align: right;">0</td> </tr> </table>	Date First Appropriation	(\$000)	First Cost Estimate	1,257	Current Scope	FY09	Last FY's Cost Estimate	727			Appropriation Request	FY09 0	Appropriation Request Est.	FY10 949	Supplemental Appropriation Request	0	Transfer	0			Cumulative Appropriation	0	Expenditures / Encumbrances	0	Unencumbered Balance	0			Partial Closeout Thru	FY06 0	New Partial Closeout	FY07 0	Total Partial Closeout	0	<p>Montgomery County Fire and Rescue Service Glen Echo Volunteer Fire Department Department of General Services Department of Permitting Services Department of Technology Services M-NCPPC</p>	
Date First Appropriation	(\$000)																																			
First Cost Estimate	1,257																																			
Current Scope	FY09																																			
Last FY's Cost Estimate	727																																			
Appropriation Request	FY09 0																																			
Appropriation Request Est.	FY10 949																																			
Supplemental Appropriation Request	0																																			
Transfer	0																																			
Cumulative Appropriation	0																																			
Expenditures / Encumbrances	0																																			
Unencumbered Balance	0																																			
Partial Closeout Thru	FY06 0																																			
New Partial Closeout	FY07 0																																			
Total Partial Closeout	0																																			

Glenmont FS 18 Replacement -- No. 450900

Category	Public Safety	Date Last Modified	June 05, 2008
Subcategory	Fire/Rescue Service	Required Adequate Public Facility	No
Administering Agency	General Services	Relocation Impact	None.
Planning Area	Kensington-Wheaton	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,644	0	0	1,644	0	1,187	457	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,644	0	0	1,644	0	1,187	457	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,644	0	0	1,644	0	1,187	457	0	0	0	0
Total	1,644	0	0	1,644	0	1,187	457	0	0	0	0

DESCRIPTION

This project provides for an approximately 23,900 gross square foot fire station to replace the current fire station located at the 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 a fourth apparatus bay.

JUSTIFICATION

The Maryland State Highway Administration (SHA) plans to build a new intersection at Georgia Avenue and Randolph Road. 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 phase only. Final construction costs will be determined during the design development stage. Debt service for this project will be financed with Consolidated Fire Tax District Funds.

OTHER 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 appropriation from this project. The total cost of this project will increase when land expenditures are programmed.

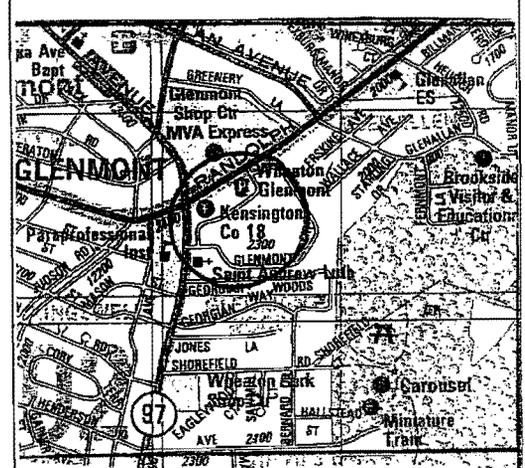
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	(\$000)
First Cost Estimate	FY09 1,644
Current Scope	FY09 1,644
Last FY's Cost Estimate	0
Appropriation Request	FY09 0
Appropriation Request Est.	FY10 1,331
Supplemental Appropriation Request	0
Transfer	0
Cumulative Appropriation	0
Expenditures / Encumbrances	0
Unencumbered Balance	0
Partial Closeout Thru	FY06 0
New Partial Closeout	FY07 0
Total Partial Closeout	0

COORDINATION

Department of General Services
 Department Technology Services
 Montgomery County Fire Rescue Services
 Department of Permitting Services
 Maryland State Highway Administration
 WSSC
 PEPSCO
 WMATA

MAP



Kensington (Aspen Hill) FS 25 Addition -- No. 450903

Category	Public Safety	Date Last Modified	June 05, 2008
Subcategory	Fire/Rescue Service	Required Adequate Public Facility	No
Administering Agency	General Services	Relocation Impact	None.
Planning Area	Kensington-Wheaton	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,590	0	0	1,590	0	729	861	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,590	0	0	1,590	0	729	861	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,590	0	0	1,590	0	729	861	0	0	0	0
Total	1,590	0	0	1,590	0	729	861	0	0	0	0

DESCRIPTION

Kensington (Aspen Hill) FS #25 is an existing 12,000 square foot facility serving a densely populated area. This project provides for an additional 12,000 square-feet for a battalion chief's suite, increased administrative office, dormitory space, and living and dining areas, two new apparatus bays and associated storage areas. A renovation of the existing interior finishes and a HVAC replacement are also included in the project.

JUSTIFICATION

The existing Fire Station building 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 posts assigned to this location, as well as an increased need for a larger amount of fire apparatus to be located at this station. 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

The project provides for the design phase only. Final construction costs will be determined during the design development stage. Debt service for this project will be financed with Consolidated Fire Tax District Funds.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP		
Date First Appropriation (\$000)	Department of General Services Department Technology Services Montgomery County Fire Rescue Service Kensington Volunteer Fire Department M-NCPPC WSSC Washington Gas PEPCO			
First Cost Estimate				
Current Scope			FY09	1,590
Last FY's Cost Estimate				0
Appropriation Request			FY09	0
Appropriation Request Est.			FY10	1,445
Supplemental Appropriation Request				0
Transfer				0
Cumulative Appropriation				0
Expenditures / Encumbrances				0
Unencumbered Balance				0
Partial Closeout Thru			FY06	0
New Partial Closeout	FY07	0		
Total Partial Closeout		0		

Resurfacing: Fire Stations -- No. 458429

Category	Public Safety	Date Last Modified	June 05, 2008
Subcategory	Fire/Rescue Service	Required Adequate Public Facility	No
Administering Agency	General Services	Relocation Impact	None.
Planning Area	Countywide	Status	On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	894	0	390	504	84	84	84	84	84	84	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	2,039	0	743	1,296	216	216	216	216	216	216	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	2,933	0	1,133	1,800	300	300	300	300	300	300	*

FUNDING SCHEDULE (\$000)

G.C. Bonds	2,933	0	1,133	1,800	300	300	300	300	300	300	0
Total	2,933	0	1,133	1,800	300	300	300	300	300	300	0

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.

COST CHANGE

Increase due to the addition of FY13 and FY14 to this ongoing project.

JUSTIFICATION

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

OTHER

FY08	FY09	FY10	FY11	FY12
Burtonsville 15	Kensington 21	Silver Spring 16	Hillandale 24	Gaithersburg 8
Rockville 3	Damascus 13	Silver Spring 19	Hyattstown 9	Gaithersburg 28

FY13	FY14
Rockville 31	Kensington 5
Rockville 33	Kensington 25

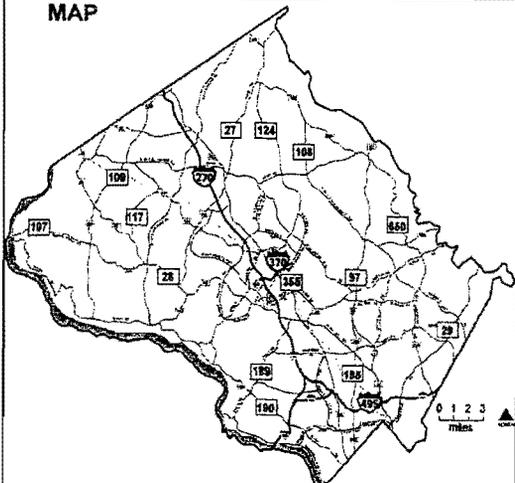
Scheduling is determined through annual inspections performed by the Department of Public Works and Transportation, Division of Capital Development, in consultation with the Montgomery County Fire and Rescue Service. The station schedule displays anticipated priorities only. Start dates may be amended, if required, due to fire station pavement safety considerations.

FISCAL NOTE

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

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: center;">FY84</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td style="text-align: center;">FY09</td> <td style="text-align: right;">2,933</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">2,735</td> </tr> </table>	Date First Appropriation	FY84	(\$000)	First Cost Estimate	FY09	2,933	Current Scope			Last FY's Cost Estimate		2,735	<p>Montgomery County Fire and Rescue Service Local Volunteer Fire and Rescue Departments Department of General Services</p>	
Date First Appropriation	FY84	(\$000)												
First Cost Estimate	FY09	2,933												
Current Scope														
Last FY's Cost Estimate		2,735												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY09</td> <td style="text-align: right;">300</td> </tr> <tr> <td>Appropriation Request Est.</td> <td style="text-align: center;">FY10</td> <td style="text-align: right;">300</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td style="text-align: center;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: center;">0</td> </tr> </table>	Appropriation Request	FY09	300	Appropriation Request Est.	FY10	300	Supplemental Appropriation Request		0	Transfer		0		
Appropriation Request	FY09	300												
Appropriation Request Est.	FY10	300												
Supplemental Appropriation Request		0												
Transfer		0												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Cumulative Appropriation</td> <td style="text-align: right;">1,133</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td style="text-align: right;">712</td> </tr> <tr> <td>Unencumbered Balance</td> <td style="text-align: right;">421</td> </tr> </table>	Cumulative Appropriation	1,133	Expenditures / Encumbrances	712	Unencumbered Balance	421								
Cumulative Appropriation	1,133													
Expenditures / Encumbrances	712													
Unencumbered Balance	421													
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Partial Closeout Thru</td> <td style="text-align: center;">FY06</td> <td style="text-align: right;">3,654</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: center;">FY07</td> <td style="text-align: right;">402</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">4,056</td> </tr> </table>	Partial Closeout Thru	FY06	3,654	New Partial Closeout	FY07	402	Total Partial Closeout		4,056					
Partial Closeout Thru	FY06	3,654												
New Partial Closeout	FY07	402												
Total Partial Closeout		4,056												

Roof Replacement: Fire Stations -- No. 458629

Category
Subcategory
Administering Agency
Planning Area

Public Safety
Fire/Rescue Service
General Services
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

March 18, 2009
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	270	0	0	270	35	53	44	46	46	46	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	2,519	0	649	1,870	351	323	278	306	306	306	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	2,789	0	649	2,140	386	376	322	352	352	352	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	2,789	0	649	2,140	386	376	322	352	352	352	0
Total	2,789	0	649	2,140	386	376	322	352	352	352	0

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 MCFRS and are consistent with the roof condition survey and facility assessment information to establish priorities.

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.

OTHER

FY08: Bethesda Station 6, Hyattstown Station 9, Gaithersburg Station 28
 FY09: Silver Spring Station 19
 FY10: Kensington Station 21
 FY11: Laytonsville Station 17
 FY12: Damascus Station 13
 FY13: Hillandale Station 12
 FY14: Rockville Station 3

FISCAL NOTE

Replace Fire Consolidated Tax Funds with GO Bonds in FY09. Debt service for this project will be financed with Consolidated Fire Tax District Funds.

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

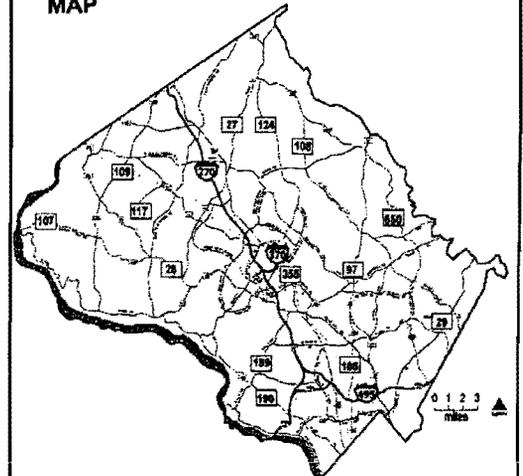
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY85	(\$000)
First Cost Estimate		
Current Scope	FY10	2,789
Last FY's Cost Estimate		2,941
Appropriation Request	FY10	376
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,035
Expenditures / Encumbrances		944
Unencumbered Balance		91
Partial Closeout Thru	FY07	2,348
New Partial Closeout	FY08	152
Total Partial Closeout		2,500

COORDINATION

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

MAP



Takoma Park Fire Station 2 Replacement -- No. 459967

Category	Public Safety	Date Last Modified	June 05, 2008
Subcategory	Fire/Rescue Service	Required Adequate Public Facility	No
Administering Agency	General Services	Relocation Impact	None.
Planning Area	Takoma Park	Status	Under Construction

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,601	1,172	149	280	186	94	0	0	0	0	0
Land	443	443	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,445	1	1,444	0	0	0	0	0	0	0	0
Construction	6,545	4	2,424	4,117	2,419	1,698	0	0	0	0	0
Other	1,052	6	119	927	0	927	0	0	0	0	0
Total	11,086	1,626	4,136	5,324	2,605	2,719	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	11,086	1,626	4,136	5,324	2,605	2,719	0	0	0	0	0
Total	11,086	1,626	4,136	5,324	2,605	2,719	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				371	6	73	73	73	73	73
Energy				280	5	55	55	55	55	55
Net Impact				651	11	128	128	128	128	128

DESCRIPTION

This project provides for the demolition and reconstruction of Takoma Park Fire Station 2 on its existing site, based on specifications of the Prototype program of requirements (POR) for a Class II fire station. This station is approximately 15,200 gross square feet in size and includes: apparatus bays, dorm and support space, personal living quarters, administrative offices, and a training/meeting area. On site parking will be provided. Temporary relocation of personnel and apparatus will be provided on an adjacent site during the construction phase of the project to ensure the continuation of fire and rescue service.

COST CHANGE

Increase due to updated project costs and addition of temporary site to project scope.

JUSTIFICATION

The existing Fire Station 2 was originally built in 1927, substantially changed in the 1950's, and partially renovated in 1984. Currently, the facility is undersized and is in deteriorating condition. A new facility is required to meet current operational requirements and to accommodate modern apparatus which are larger and heavier than older units. Plans and studies include the Fire Rescue and Emergency Medical Services Master Plan, October 1994; the Silver Spring/Takoma Park Fire-Rescue Work Group Report, November 1996; the Ad Hoc Fire Service Task Force Report, June 1997; and the Takoma Park Fire Station Feasibility Study, July 1997.

OTHER

Station 2 is located within the Takoma Park Historic District and is listed on the Montgomery County Master Plan for Historic Preservation. Exterior design of the new facility includes considerations for historic preservation and community interest. A temporary site has been located to house the station while the new facility is under construction.

FISCAL NOTE

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

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
First Cost Estimate	FY09	11,086
Current Scope		
Last FY's Cost Estimate		10,787
Appropriation Request	FY09	299
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		10,787
Expenditures / Encumbrances		8,715
Unencumbered Balance		2,072
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

Montgomery County Fire and Rescue Service
 Takoma Park Volunteer Fire Department
 Department of General Services
 Department of Permitting Services
 Department of Technology Services
 Office of Management and Budget
 M-NCPPC
 City of Takoma Park
 Historic Preservation Commission

MAP



Travilah Fire Station -- No. 450504

Category
Subcategory
Administering Agency
Planning Area

Public Safety
Fire/Rescue Service
General Services
Potomac-Travilah

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 12, 2009
No
None.
Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	678	100	563	15	15	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	841	0	541	300	0	300	0	0	0	0	0
Construction	3,293	0	93	3,200	2,000	350	850	0	0	0	0
Other	1,077	0	1,067	10	10	0	0	0	0	0	0
Total	5,889	100	2,264	3,525	2,025	650	850	0	0	0	0

FUNDING SCHEDULE (\$000)

Fire Consolidated	706	0	706	0	0	0	0	0	0	0	0
G.O. Bonds	5,183	100	1,558	3,525	2,025	650	850	0	0	0	0
Total	5,889	100	2,264	3,525	2,025	650	850	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				228	0	0	0	52	88	88	
Energy				173	0	0	0	39	67	67	
Program-Staff				7,302	0	0	0	2,300	2,501	2,501	
Program-Other				173	0	0	0	39	67	67	
Net Impact				7,876	0	0	0	2,430	2,723	2,723	
WorkYears					0.0	0.0	0.0	27.0	27.0	27.0	

DESCRIPTION

This project provides for the construction of a new fire-rescue station at 9710 Great Seneca Highway and the purchase of associated apparatus. Fire/rescue apparatus to be purchased for this station includes an EMS unit and an engine.

JUSTIFICATION

The new fire/rescue station is necessary in this area due to present and future population density and development. This growing area includes the new communities of Falls Grove and Travilah (both under construction) as well as existing communities in the Travilah/North Potomac area. Several major complexes and buildings in this area, including Shady Grove Adventist Hospital, Shady Grove Adventist Nursing Home, the National Lutheran Home, and the University of Maryland-Shady Grove Campus will be served by this station. The area already has a high volume of fire-rescue incidents that are expected to increase as Travilah and Falls Grove are completed and additional biotechnology facilities are constructed. Operation of this station will help the County meet Council-adopted fire-rescue response time goals as well as NFPA Standard 1710 guidelines. 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 MCFRS Station Location and Resource Allocation Work Group, Phase 1 Report, "Need for Up-County Fire-Rescue Resource Enhancements," October 14, 1999.

OTHER

The location and schedule of this project have been proposed to change by the County Executive as part of his Smart Growth Initiative. The project scope, cost estimates, and schedule will be amended with the completion of a detailed implementation and financing plan for the Initiative.

FISCAL NOTE

The expenditures shown as "Other" are for the purchase of new apparatus (\$706,000) and furniture and equipment (\$371,000). Future replacement apparatus expenditures will be funded in the Operating Budget of the Montgomery County Fire and Rescue Service. Debt service for this project will be financed with Consolidated Fire Tax District Funds.

OTHER DISCLOSURES

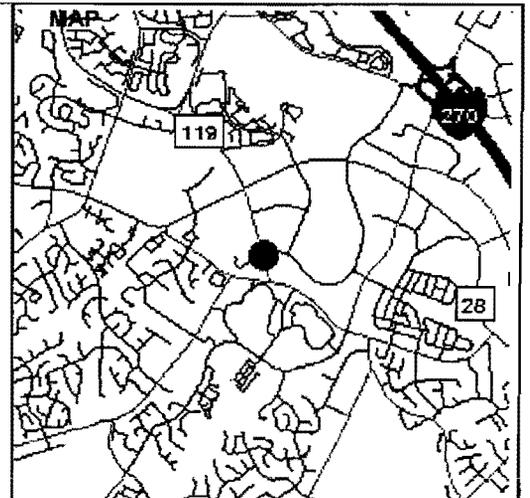
- A pedestrian impact analysis will be performed during design or is in progress.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
First Cost Estimate		
Current Scope	FY10	5,889
Last FY's Cost Estimate		5,889
Appropriation Request	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		5,889
Expenditures / Encumbrances		323
Unencumbered Balance		5,566
Partial Closeout Thru	FY07	0
New Partial Closeout	FY08	0
Total Partial Closeout		0

COORDINATION

Montgomery County Fire and Rescue Service
Department of Police
Department of General Services
Department of Permitting Services
Department of Technology Services



West Germantown Fire Station -- No. 450102

Category	Public Safety	Date Last Modified	June 05, 2008
Subcategory	Fire/Rescue Service	Required Adequate Public Facility	No
Administering Agency	General Services	Relocation Impact	None.
Planning Area	Germantown	Status	Under Construction

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	978	492	374	122	122	0	0	0	0	0	0
Land	1,150	1,105	45	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,575	1	1,574	0	0	0	0	0	0	0	0
Construction	5,712	1	4,411	1,300	1,300	0	0	0	0	0	0
Other	1,676	1	1,675	0	0	0	0	0	0	0	0
Total	11,091	1,590	8,079	1,422	1,422	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Fire Consolidated	1,540	0	1,540	0	0	0	0	0	0	0	0
G.O. Bonds	9,551	1,590	6,539	1,422	1,422	0	0	0	0	0	0
Total	11,091	1,590	8,079	1,422	1,422	0	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance	413	43	74	74	74	74	74	74	74
Energy	312	32	56	56	56	56	56	56	56
Program-Staff	17,322	1,731	2,919	3,168	3,168	3,168	3,168	3,168	3,168
Program-Other	589	396	21	43	43	43	43	43	43
Net Impact	18,636	2,202	3,070	3,341	3,341	3,341	3,341	3,341	3,341
WorkYears			18.0	36.0	36.0	36.0	36.0	36.0	36.0

DESCRIPTION

This project provides for the design and construction of a new fire/rescue station in the Darnestown - Germantown area and the purchase of associated fire apparatus. The facility is a single story, 16,866 gross square foot fire station and will be located on a site at the northwest corner of MD 118 (Germantown Road) and MD 117 (Clopper Road) in Germantown. The station will include: apparatus bays, dormitory and support space, personnel living quarters, administrative offices, and meeting areas. On-site parking will be provided. Fire/rescue apparatus to be purchased for this station includes a pumper and two EMS units.

COST CHANGE

Increase due to cost escalation and additional design and management fees

JUSTIFICATION

A new station is necessary in this area due to the present and projected population density for the Darnestown - Germantown areas and the development of the Germantown Town 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 MCFRS "Station Location and Resource Allocation Work Group, Phase I Report, Need for Upcounty Fire-Rescue Resource Enhancements," October 14, 1999.

FISCAL NOTE

The expenditures shown as "Other" includes the purchase of new apparatus (\$890,000) and furniture and equipment (\$786,000). Future replacement apparatus expenditures will be provided from the Operating Budget of the Montgomery County Fire and Rescue Service. Debt service for this project will be financed with Consolidated Fire Tax District Funds.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

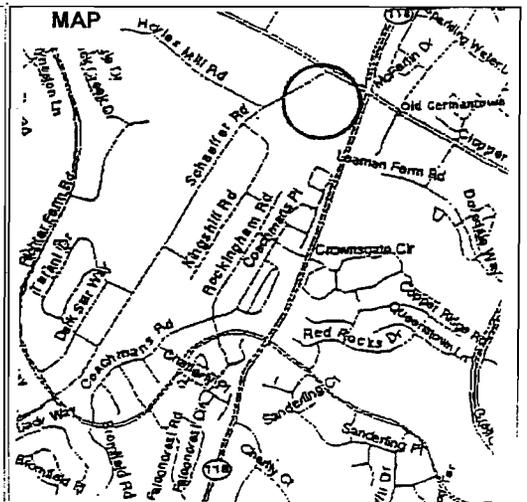
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
First Cost Estimate		
Current Scope	FY03	4,742
Last FY's Cost Estimate		9,009
Appropriation Request	FY09	1,422
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		9,669
Expenditures / Encumbrances		8,020
Unencumbered Balance		1,649
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

Montgomery County Fire and Rescue Service
 Germantown Volunteer Fire Department
 Department of General Services
 UpCounty Regional Services Center
 M-NCPPC

MAP



Wheaton Rescue Squad Relocation -- No. 450505

Category
Subcategory
Administering Agency
Planning Area

Public Safety
Fire/Rescue Service
Fire/Rescue Service
Kensington-Wheaton

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

April 27, 2009
No
None.
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,035	6	0	1,029	312	478	239	0	0	0	0
Land	1,000	0	0	1,000	0	1,000	0	0	0	0	0
Site Improvements and Utilities	1,349	0	0	1,349	0	899	450	0	0	0	0
Construction	5,933	0	0	5,933	0	3,955	1,978	0	0	0	0
Other	525	0	0	525	0	150	375	0	0	0	0
Total	9,842	6	0	9,836	312	6,482	3,042	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	9,836	0	0	9,836	312	6,482	3,042	0	0	0	0
PAYGO	6	6	0	0	0	0	0	0	0	0	0
Total	9,842	6	0	9,836	312	6,482	3,042	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				213	0	0	36	59	59	59
Energy				162	0	0	27	45	45	45
Net Impact				375	0	0	63	104	104	104

DESCRIPTION

The Wheaton Volunteer Rescue Squad (WVRS) is planning to relocate from its existing facility, located at 11435 Grandview Avenue, to a new site at the corner of Georgia Avenue and Arcola Avenue. The WVRS has been at the Grandview Avenue location for approximately 35 years. The facility, a Class 1 Fire/Rescue Station, will be located on property owned by the WVRS.

COST CHANGE

Decrease due to construction cost re-estimation.

JUSTIFICATION

The Grandview Avenue facility is in poor overall condition and is significantly undersized to meet the needs of the WVRS. 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.

OTHER

Preliminary cost estimates have been provided by the WVRS. The expenditures reflect about one-half of the total cost of the project as WVRS is contributing the remaining one-half using non-County funds. MCFRS and the WVRS have developed a Memorandum of Understanding to address terms for construction, financing, ownership, and operation of the new station. Upon completion of the project, the County and the WVRS will share ownership of the station and land.

FISCAL NOTE

Debt service for this project will be financed with Consolidated Fire Tax District Funds. Project schedule amended to reflect current implementation plan.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
First Cost Estimate		
Current Scope	FY05	4,239
Last FY's Cost Estimate		11,804
Appropriation Request	FY10	-1,962
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		11,804
Expenditures / Encumbrances		6
Unencumbered Balance		11,798
Partial Closeout Thru	FY07	0
New Partial Closeout	FY08	0
Total Partial Closeout		0

COORDINATION

Montgomery County Fire and Rescue Service
Wheaton Volunteer Rescue Squad
Department of General Services
Department of Permitting Services
Department of Technology Services
County Attorney's Office
Mid-County Regional Services Center
Wheaton Redevelopment Office
M-NCPPC

