

PS COMMITTEE #1  
February 24, 2010

**MEMORANDUM**

February 22, 2010

TO: Public Safety Committee  
FROM: Minna K. Davidson, Legislative Analyst *MKD*  
SUBJECT: Worksession: Recommended FY11-16 CIP, Public Safety, Fire and Rescue Service

The following individuals will attend the worksession:

Randy Wheeler, Chief, Division of Administrative Services,  
Montgomery County Fire and Rescue Service (MCFRS)  
June Evans, CIP Coordinator, MCFRS  
Jim Stiles, Department of General Services  
Jacqueline Carter, Office of Management and Budget  
Blaise DeFazio, Office of Management and Budget

**Public Safety Committee Review**

Two Public Safety Committee worksessions are scheduled for the FY11-16 MCFRS CIP. For the first one on February 24, the Committee will have an opportunity to review all of the projects, and request any additional information as needed. The Fire Chief will be unable to attend. For the second worksession on March 4, the Fire Chief will be present to comment on the CIP. The Committee will have an opportunity to review any additional information that was requested and develop its recommendations to the Council. The Council's review is tentatively scheduled for March 16.

The Executive's recommended CIP for MCFRS is attached on © 1-19. Executive staff responses to Council staff questions are on © 20-29. An update of the Fire Rescue Capital Improvement Projects Report prepared by the Department of General Services is on © 30-48.

## CIP OVERVIEW

For FY11-16, the Executive recommends a Fire and Rescue CIP totaling \$60.2 million over six years, which is an \$8.0 million or 15.4% increase from the FY09-14 amended program of \$52.2 million. The increase is mainly the result of adding construction costs to previously approved design projects and adding funds to reflect the change in scope in the Travilah Fire Station project.

For FY11-16, the Executive is recommending 13 ongoing projects. Five projects that were included in separate PDFs in the FY09-14 CIP are being shifted to pending closeout. One project that was on the pending closeout list for FY09-14, HVAC/Electrical Replacement: Fire Stations, has been restored as an active PDF for FY11-16. One project that was added as an amendment in FY10, Fire Station Alerting System Upgrades, has been deleted from the MCFRS CIP because it is being incorporated into the Public Safety System Modernization project.

Two General Government projects relate to MCFRS but will be reviewed separately from the MCFRS CIP. Project No. 340901, Public Safety System Modernization, provides for upgrade/replacement of the public safety communications system. It is being reviewed jointly by the Management and Fiscal Policy and Public Safety Committees, and the first worksession was on February 22. Project No. 361112, Fuel Management, will ultimately provide for a County-wide enterprise fuel management system; the first phase is for fuel management for fire stations. The project will be reviewed by the T&E Committee on February 25.

**CE RECOMMENDED FY11-16 CIP  
FIRE AND RESCUE PROJECTS**

**Ongoing New Station, Replacement, and Renovation Projects**

Project Name	Number	Total (\$000)	6-year (\$000)	PDF Page	©
Cabin John FS #30 Addition/Ren.	450500	7,392	7,283	13-3	3
Clarksburg Fire Station*	450300	3,952	3,430	13-4	4
Glen Echo Fire Station Renovation*	450702	958	958	13-8	8
Glenmont FS 18 Replacement	450900	13,032	12,933	13-9	9
Kensington (Aspen Hill) FS 25 Add'n.*	450903	1,590	1,207	13-11	11
Travilah Fire Station	450504	16,034	15,129	13-14	14
Wheaton Rescue Squad Relocation	450505	9,842	3,042	13-16	16

\*Funds for design only. Clarksburg Station also includes cost for land acquisition. Final construction costs will be determined during the design development phase.

**Ongoing Category/Level of Effort Projects**

Project Name	Number	Total (\$000)	6-year (\$000)	PDF Page	©
Female Facility Upgrade	450305	1,612	25	13-5	5
Fire Stations: Life Safety Systems	450302	4,177	1,920	13-6	6
FS Emergency Power System Upgrade	450700	7,750	4,500	13-7	7
HVAC/Elec. Replacement: Fire Stns*	458756	6,737	5,900	13-10	10
Resurfacing: Fire Stations	458429	2,198	1,800	13-12	12
Roof Replacement: Fire Stations	458629	2,436	2,112	13-13	13

\*Restored as an active project in FY11-16

**Pending or Final Closeout**

- No. 450304      Burtonsville Fire Station Addition
- No. 450101      East Germantown Fire Station
- No. 451000      Fire Station Alerting System Upgrades\*
- No. 450801      Fire/Rescue Maintenance Depot Equipment (Southlawn)
- No. 459967      Takoma Park Fire Station 2 Replacement
- No. 450102      West Germantown Fire Station

\*Incorporated into Project No. 340901, Public Safety System Modernization

## PROJECT REVIEW

### Ongoing New Station, Replacement, and Renovation Projects

***Cabin John Fire Station #30 Addition/Renovation, No. 450500, PDF 13-3 (in \$000s), © 3***

	Total	Thru FY10	6 Years	FY11	FY12	FY13	FY14	FY15	FY16
Approved	717	285	717	432	0	0	0	0	0
CE Rec.	7,392	109	7,283	412	1,573	3,020	2,278	0	0
Difference	6,675	(176)	6,566	(20)	1,573	3,020	2,278	0	0

*Recommended funding source: G.O. Bonds*

**Project description:** This project provides for a renovation and addition to Cabin John Fire Station 30 on its current site at 9404 Falls Road. The project will include the major renovation of 8,485 gross square feet of living and administrative areas, minor renovation to the existing apparatus bays and an addition of 500 gross square feet for boat storage. The existing station, including apparatus bays, is 6,894 square feet. After the renovation, the total station size will be increased to 13,012 square feet.

The renovation of the living space will address functional space requirements for the day room, dining, fitness, dormitory, female facilities, administrative offices, training, storage, and other support rooms. The renovation also includes replacement of all mechanical, electrical, and life safety systems, and the building infrastructure. Minor renovations to the existing apparatus bays include installation of sprinklers, alarms, vehicle exhaust, and other life safety systems. The new addition will include storage space for rescue boats and other water rescue equipment.

**Project cost, appropriation, and schedule:** This project was previously funded for design only. For FY11-16, the Executive recommends adding construction costs for an increase of \$6.67 million. The total project cost is estimated at \$7.39 million. A total appropriation of \$717,000 has been approved to date. The Executive requests an additional appropriation of \$132,000 for FY11 with an estimated appropriation request of \$5.3 million in FY12. The design phase is expected to begin in winter 2010. After that, it will take between 3 ½ and 4 years to complete the project - approximately 19 months for design, six months for bidding, and 20 months for construction.

**Project ownership issues:** This project was initially proposed in the FY05-10 CIP as a public-private partnership in which the Cabin John Park Volunteer Fire Department (CJPVFD) would contribute half the cost and manage the project, and the County would contribute half the cost. It was expected that the CJPVFD would build a two-bay addition to the station, and the County would renovate the living space. The County and CJPVFD were to jointly own the station after the project was completed.

After the initial proposal, the CJPVFD completed the addition of two apparatus bays using CJPVFD funds, but the County and the CJPVFD reconsidered the renovation plans for the living areas, and delayed the project so that it could be rescoped for a more comprehensive renovation of the living space. During the Council's review of the FY09-14 PDF for this project,

MCFRS indicated that the CJPVFD had completed its commitment to this project by completing the apparatus bays, but the question of station ownership was not addressed.

Under current County law (© 55-56), a newly constructed fire station may be jointly owned by the County and a local fire and rescue department (LFRD) if, among other things, the LFRD contributes at least 50 percent of the cost of the station, land, and any off-site costs attributable to the station.

Considering that this project was originally intended as a joint ownership venture, that CJPVFD has already completed the apparatus bays which it committed to fund, but that the portion of the project to be funded by the County has become broader in scope and costlier than originally planned, the arrangements for station ownership remain to be worked out.

In a response to a Council question about the respective roles of the CJPVFD and the County, MCFRS said the following:

*Ongoing discussions about the nature and scope of the roles which CJPVFD and the County will have in this project are being further defined as part of the development of a Memorandum of Understanding (MOU). CJPVFD is committed to full involvement in the project and has expressed an interest in retaining ownership of the property.*

**The Committee may want to ask Executive staff to discuss the process and timeframe for the development of an MOU, and whether a longer period for the development of the MOU would impact the overall project schedule.**

**Council staff recommendation:** If discussion of the issue above indicates that the project schedule is likely to remain as recommended, approve the Cabin John Fire Station 30 project as submitted. If development of an MOU is likely to take more time than the recommended schedule provides, adjust the schedule accordingly.

**Clarksburg Fire Station, No. 450300, PDF 13-4 (in \$000s), © 4**

	Total	Thru FY10	6 Years	FY11	FY12	FY13	FY14	FY15	FY16
Approved	4,992	4,648	344	344	0	0	0	0	0
CE Rec.	3,952	522	3,430	1,559	625	539	707	0	0
Difference	(1,040)	(4,126)	3,128	1,215	625	539	707	0	0

*Recommended funding sources: G.O. Bonds*

**Project description:** This project provides for the construction of a new Class 1 fire/rescue station in the Clarksburg area (approximately 22,600 gross square feet) with additional space for Battalion Chief offices, 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.

**Project cost, appropriation, and schedule:** This project funded for design and land acquisition only, as land acquisition is still in progress. For FY11-16, the Executive recommends deleting costs for construction management for a reduction of \$1 million. The total project cost is estimated at \$20 million which includes \$3.5 million for apparatus. A total appropriation of \$4.992 million has been approved to date. The Executive requests reduction of appropriation of \$1.04 million for FY11 to reflect the reduction in scheduled expenditures. Project design is anticipated to begin in FY12 and continue for approximately 18 months.

**Status of land acquisition:** The County initially began to acquire a site for this project, but, at the request of the community, reconsidered and determined that it would be preferable to acquire a different site north of Clarksburg Road. The new site consists of two parcels totaling four acres. The County has prepared a contract to purchase one parcel, and has issued a notification of condemnation for the other. In their response on © 21, Executive staff note that the property owner may be willing to negotiate the sale at this time. The estimated cost for the two parcels is approximately \$1.6 million. If a condemnation process is involved, the cost for the affected parcel may increase.

**Station size:** There is no apparent increase in the scope of this project, but the square footage is recommended to increase somewhat – from approximately 20,000 square feet to 22,600. **The Committee may want to ask why the square footage will increase.**

**Off-site costs:** The PDF notes that the cost of the project will increase when off-site improvements are programmed, and that a sewer category change will be needed before permits are issued. In the response on © 21, Executive staff clarified that off-site improvements include a sewer extension to the new fire station site. Preliminary estimates range from \$1 million to \$1.5 million. The cost will be adjusted as the design is developed.

**Aerial truck:** This station was not initially proposed to house an aerial truck. In FY09, the Fire Chief recommended adding aerial truck service at the interim Clarksburg station to increase service capacity for the community. To continue service at the permanent station, the Executive recommended, and the Council approved, adding an aerial truck to this project.

An aerial truck is already running from the interim Clarksburg Fire Station. Through an agreement with the National Institutes of Health (NIH), the NIH aerial truck is covering some of the Bethesda aerial truck call load, and the aerial truck from Bethesda Station 20 and its staff were moved to Clarksburg. The current aerial truck running from Clarksburg is a new unit that was purchased through the Apparatus Replacement project.

At this point, it is unclear whether it will be necessary to purchase a new aerial truck for Clarksburg (current cost about \$1.2 million). If the agreement with NIH is long-term, a new aerial truck may not be needed. If the agreement with NIH terminates in the future, MCFRS would have to provide a crew for a Clarksburg aerial truck, even if the station has its own aerial unit. The ability to staff the truck would depend on the resources available and the priorities in play at that time.

The FY11-16 PDF says that the project will include an aerial truck, but the funds for the truck have not yet been added to the expenditure schedule. The Committee may want to flag this issue for future consideration as the project progresses.

**Council staff recommendation:** Approve as submitted by the Executive, but plan to reassess the purchase of an aerial truck for the station in the future before funds for the purchase are approved.

**Glen Echo Fire Station Renovation, No. 450702, PDF 13-8 (in \$000s), © 8**

	Total	Thru FY10	6 Years	FY11	FY12	FY13	FY14	FY15	FY16
Approved	1,257	709	548	548	0	0	0	0	0
CE Rec.	958	0	958	467	491	0	0	0	0
Difference	(299)	(709)0	410	(81)	491	0	0	0	0

*Recommended funding source: G.O. Bonds*

**Project description:** This project provides for a major renovation of the Glen Echo Fire station at 5920 Massachusetts Avenue, including reallocation of existing space, complete interior building renovation, improvements in all living areas of the station, replacement of all building systems, and a temporary facility.

**Project cost, appropriation, and schedule:** This project continues to be funded for design only. For FY11-16, the Executive recommends deleting costs for construction management for a reduction of \$299,000. The total project cost is estimated at \$8.4 million. A total appropriation of \$949,000 has been approved to date. The Executive requests an appropriation of \$9,000 for FY11 which will fully appropriate the expenditure schedule in the PDF. The project was delayed for one year to allow project coordination with the new Conduit Road Fire Board (CRFB). Project design is anticipated to begin in FY12 and continue for approximately 19 months.

**Status of land acquisition from State Highway Administration:** A small amount of the station site is actually owned by the State Highway Administration. The County has been in negotiation to arrange for a land swap that would include the fire station land. **The Committee may want to request an update on the status of this issue.**

**Involvement of the Conduit Road Fire Board in this project:** In responses to questions on © 22, Executive staff have indicated that the CRFB is committed to full involvement in the project and is participating in the development of the Program of Requirements. The CRFB has expressed interest in retaining ownership of the property, but a Memorandum of Understanding (MOU) between the County and the CRFB has not been developed yet. **The Committee may want to ask Executive staff to discuss the process and timeframe for developing an MOU for this project.**

**Council staff recommendation:** Approve as submitted.

**Glenmont FS 18 Replacement, No. 450900, PDF 13-9 (in \$000s), © 9**

	Total	Thru FY10	6 Years	FY11	FY12	FY13	FY14	FY15	FY16
Approved	1,644	1,187	1,644	457					0
CE Rec.	13,032	99	12,933	459	1,012	2,973	6,928	1,561	0
Difference	11,388	(1,088)	11,289	2	1,012	2,973	6,928	1,561	0

*Recommended funding source: G.O. Bonds*

**Project description:** This project provides for an approximately 19,900 gross square foot fire station to replace the current fire station located at the intersection of Georgia Avenue and Randolph Road. The project will be designed to meet current operational requirements and accommodate modern firefighting apparatus, and will include gear storage, decontamination and information and technology rooms, and four apparatus bays.

The existing station must be replaced because the Maryland State Highway Administration plans to build a new intersection at Georgia Avenue and Randolph Road at the existing station site. The replacement station will be located on a different site, but will be near the service area of the existing station.

**Project cost, appropriation, and schedule:** This project was previously funded for design only. For FY11-16, the Executive recommends adding construction costs for an increase of \$11.4 million. The total project cost is estimated at \$13 million, but will increase when land acquisition costs are added. A total appropriation of \$1.3 million has been approved to date. The Executive requests an additional appropriation of \$330,000 for FY11 with an estimated appropriation request of \$9.4 million in FY12. The design phase will begin after land acquisition is completed. It will take between 3 ½ and 4 years to complete the project - approximately 20 months for design, six months for bidding, and 18 months for construction.

**Status of land acquisition and related issues:** WMATA-owned land next to the new Glenmont garage has been identified for this station. However, the Committee was previously told that the garage will use more land than originally expected, leaving less land for a fire station. Executive staff responses to Council staff questions about the status of land acquisition, the amount of land available for this project, the reduced size of the station (from 23,900 to 19,900 gross square feet), the State’s 2014 timeframe for move-out and tear-down of the existing station, and the possible need for a temporary station are on © 22-24. **The Committee may want to discuss these issues in more detail with Executive staff.**

**Council staff recommendation:** Approve as submitted.

**Kensington (Aspen Hill) FS 25 Addition, No. 450903, PDF 13-11 (in \$000s), © 11**

	Total	Thru FY10	6 Years	FY11	FY12	FY13	FY14	FY15	FY16
Approved	1,590	729	1,590	861					0
CE Rec.	1,590	383	1,207	760	447	0	0	0	0
Difference	0	(346)	(383)	(101)	447	0	0	0	0

*Recommended funding source: G.O. Bonds*

The existing Kensington Station 25 is a 12,000 square foot facility at 14401 Connecticut Avenue serving a densely populated area. This project provides for an additional 13,443 square feet for a Battalion Chief's suite, increased administrative office space, dormitory space, and living and dining areas, two new apparatus bays, and associated storage areas. The project also includes renovation of the existing interior finishes and HVAC replacement. There is sufficient land for the addition on the existing property.

**Project cost, appropriation, and schedule:** This project continues to be funded for design only, with the cost remaining at \$1.59 million. The total project cost is estimated at \$13.1 million. A total appropriation of \$1.4 million has been approved to date. The Executive requests an additional appropriation of \$145,000 for FY11 which will fully appropriate the expenditure schedule in the PDF. Project design is anticipated to begin in the first quarter of 2010 and continue for approximately 20 months. While the project has not changed in scope, the square footage has increased from 12,000 square feet (based on preliminary information) to 13,443 square feet based on the final Program of Requirements.

Responses to Council staff questions about the apparatus and staff to be housed at the station, and the functions they perform, and the role of the Kensington Volunteer Fire Department in this project are on © 24-25.

**Cost of design:** For other projects with design costs only, the costs for construction management have been deleted, and the total design cost has been reduced. For this project, it is unclear whether the construction management costs have been deleted because the design cost has remained the same as in the approved FY09-14 PDF. **The Committee may want to ask Executive staff to clarify whether construction management costs are still included in this project. If so, Council staff recommends deleting them and reducing the project cost accordingly.**

**Council staff recommendation:** Delete construction management costs from this project if they are still included in the Executive's recommendation. Otherwise, approve as submitted.

**Travilah Fire Station, No. 450504, PDF 13-14 (in \$000s), © 14**

	Total	Thru FY10	6 Years	FY11	FY12	FY13	FY14	FY15	FY16
FY10 Amd.	5,889	905	1,078	1,809	3,175	0	0	0	0
CE Rec.	16,034	905	15,129	2,078	7,005	6,046	0	0	0
Difference	10,145	0	14,051	269	3,830	6,046	0	0	0

*Recommended funding sources: \$14,535 in G.O. Bonds, \$1,499 in CFTD current revenue*

This project provides for the design and construction of a new fire-rescue station at the County-owned site at the northwest intersection of Darnestown and Shady Grove Roads and the purchase of associated apparatus – an EMS unit and an engine.

Recently the Council approved an amendment to the FY09-14 Capital Improvements Program to change the site, scope, and implementation schedule for the Travilah Fire Station. The station was initially proposed as a two-bay station connected to the Public Safety Training Academy at 9710 Great Seneca Highway. The Executive recommended relocating the station to a County-owned site at the northwest intersection of Darnestown and Shady Grove Roads. The new site will accommodate a four bay stand-alone station which will enable MCFRS to provide additional services as more high density development occurs in the area. The CIP amendment reflected these changes and updated the implementation schedule to permit design of the station on the new site to move forward in FY10. The Committee reviewed in detail the proposal to change the station site and re-scope the project during the review of the CIP amendment.

**Project cost, appropriation, and schedule:** This project was previously funded for design and partial site, construction, and other costs. For FY11-16, the Executive recommends adding the full project costs for an increase of \$10.1 million. The total project cost is estimated at \$16 million. A total appropriation of \$5.889 million has been approved to date. The Executive requests an additional appropriation of \$8.7 million for FY11 with an estimated appropriation request of \$1.3 million in FY12. Conceptual planning is complete. Design will start in the winter of 2010. It will take about 3 ½ years to complete the project - approximately 17 months for design, six months for bidding, and 18 months for construction.

**Council staff recommendation:** Approve as submitted by the Executive.

***Wheaton Rescue Squad Relocation, No. 450505, PDF 13-16 (in \$000s), © 16***

	Total	Thru FY10	6 Years	FY11	FY12	FY13	FY14	FY15	FY16
FY10 Amd.	9,842	6,800	3,042	3,042				0	0
CE Rec.	9,842	6,800	3,042	2,642	400	0	0	0	0
Difference	0	0	0	(400)	400	0	0	0	0

*Recommended funding sources: \$9,667 in G.O. Bonds, \$175 in PAYGO*

The Wheaton Volunteer Rescue Squad (WVRS) is planning to relocate from its existing facility on Grandview Avenue to a new site at the corner of Georgia and Arcola Avenues which is currently owned by the WVRS. A WVRS representative will be present at the February 24 worksession.

This project will provide for construction of a new Class I fire/rescue station at the new site. The County will fund approximately half the cost of the project and the WVRS will fund the other half using non-County funds. The County and WVRS have developed an MOU to

address terms for construction, financing, ownership, and operation of the new station. Upon completion of the project, the County and WVRS will share ownership of the station and land.

**Project cost, appropriation, and schedule:** For FY11-16, the Executive recommends no change in the County's total project cost of \$9.8 million. The project is fully appropriated. The design is 90% complete (see drawings on © 49-54). The construction schedule is dependent upon when the WVRS secures a loan for its share of the project cost. WVRS hopes to resolve the bank funding within the next few weeks.

**Requirement to vacate existing station and project schedule:** The contract for sale of the existing station has contingencies for the new station to be operational before the existing station closes. However, it also has a date certain for closing, April 2011. WVRS previously has successfully negotiated extensions of the date certain with the contract buyer.

The expenditure schedule in the PDF shows expenditures ending in FY12, after the current date certain for closing. **The Committee may want to ask the WVRS about the implications of extending the project schedule beyond the current agreed upon date for the old station to close.**

**Council staff recommendation:** Tentatively approve as submitted by the Executive, but continue to monitor the timing of the completion of WVRS loan arrangements to determine whether any adjustments to the project schedule are needed.

### Category/Level of Effort Projects

The Executive recommends six category/level of effort projects in his FY11-16 MCFRS CIP. One of the projects, HVAC/Electrical Replacement: Fire Stations; would be restored as an active project following an HVAC and electrical systems condition assessment study for 15 fire stations in June 2007.

**General issue – adjustments for fiscal capacity:** The expenditure schedules for several projects include offsetting adjustments for fiscal capacity. For the most part, these adjustments involve shifting unspent funds from FY10 into the FY11-16 CIP period. In the Emergency Power System upgrade project, each year from FY12-14 was reduced by \$250,000 for a total reduction of \$750,000.

**General issue – coordination of projects:** Several category projects include stations that are also scheduled for stand-alone renovation or addition projects. In addition, some stations that are not scheduled for major renovation appear in several category projects. MCFRS staff have assured that they regularly work closely with DGS staff to coordinate and adjust project schedules to ensure that work on stations is sequenced appropriately, and work is properly incorporated into major station renovation projects. **The Committee may want to ask MCFRS and DGS staff to discuss their coordination process in more detail.**

**Female Facility Upgrade, No. 450305, PDF 13-5 (in \$000s), © 5**

	Total	Thru FY10	6 Years	FY11	FY12	FY13	FY14	FY15	FY16
Approved	2,833	2,833	0	0	0	0	0	0	0
CE Rec.	1,612	1,587	25	25	0	0	0	0	0
Difference	(1,221)	(1,246)	25	25	0	0	0	0	0

*Recommended funding source: G.O. Bonds*

This project provides for the design and construction of locker, shower and rest rooms for selected fire stations to accommodate the use of these facilities for both male and female staff. Two stations, Kensington Station #21, and Cabin John Station 10 will receive renovations and additions to provide female locker/toilet/shower facilities.

This project previously included Gaithersburg Station 8, but that station has been removed at the request of the Gaithersburg-Washington Grove Volunteer Fire Department because they want to include female facilities in a larger renovation of the station. The Female Facility Upgrade project cost is recommended to decrease by \$1.2 million because of the reduction in project scope.

The timeframe for the Gaithersburg Station 8 project has not yet been determined, but female facilities, life safety and HVAC upgrades could be consolidated under one design and/or construction firm (as was done for Rockville Station 33 and Bethesda Station 6). A consolidated project could also include the GWGVFD's separate plans for a kitchen and dining area makeover. For the time being, female facilities are being provided in a small basement storage room that has been temporarily converted to a locker/shower area for women assigned to this station.

**Council staff recommendation:** Approve as submitted.

**Fire Stations: Life Safety Systems, No. 450302, PDF 13-6 (in \$000s), © 6**

	Total	Thru FY10	6 Years	FY11	FY12	FY13	FY14	FY15	FY16
Approved	3,697	2,577	1,120	320	320		480	0	0
CE Rec.	4,177	2,257	1,920	320	320	320	320	320	320
Difference	480	(320)	800	0	0	320	(160)	320	320

*Recommended funding source: G.O. Bonds*

This project will provide funds to modernize outdated life safety systems such as fire alarms, sprinkler activation for fire suppression, fire and smoke detection flow and tamper switches, and smoke control systems.

**Change in number of stations in this project:** This project initially included 19 fire stations, but MCFRS requested fire safety upgrades at an additional 7 stations in their FY11-16 budget submission. MCFRS may ask to add additional stations to this project in the future based on a future facility code compliance assessment.

MCFRS provided the following list of stations included in this project. The seven stations after FY16 will cost \$2.5 million.

- Three projects were completed in FY09 (FS# 6, 20 & 30)
- Four projects will be completed in FY10 (FS# 9 & 9A, 12, 13, & 16)
- Twelve projects will be completed in FY11 to FY16 (FS# (8, 11, 17, 18, 19, 21, 24, 25, 26, 28, 31, & 33)
- Seven projects will be done after FY16 (FS# 7, 10, 14, 15, 23, 29, & 40)

**Council staff recommendation:** Approve as submitted, but show the \$2.5 million cost for the stations after FY16 in the “Beyond 6 Years” column on the PDF.

***FS Emergency Power System Upgrade, No. 450700, PDF 13-7 (in \$000s), © 7***

	Total	Thru FY10	6 Years	FY11	FY12	FY13	FY14	FY15	FY16
Approved	6,000	4,000	2,000	1,000	1,000	0	0	0	0
CE Rec.	7,750	5,250	4,500	750	750	750	750	750	750
Difference	1,750	1,250	2,500	(250)	(250)	750	750	750	750

*Recommended funding sources: \$7,742 in G.O. Bonds, \$8 in CFTD current revenue*

This project provides for installation of large capacity generators in 26 fire stations, two support buildings at Stations 9 and 31, and the Dover Road warehouse. While all fire stations currently have some type of emergency power, the capacity, run time, and circuits powered by the generators vary considerably from station to station.

This project would provide for emergency power at each station to sustain continuous operation of emergency equipment, HVAC, emergency lighting, and security and fire alarm systems.

**Change in number of stations in this project:** MCFRS requested an addition of three stations to this project in their FY11-16 budget submission.

MCFRS provided the following list of stations included in this project. The nine stations after FY16 will cost \$5.3 million.

- Five projects were completed during FY09 (FS# 6, 15, 23, 26, & 33)
- Four projects will be completed during FY10 (FS#9 & 9A, 28, 29, 31 & 31A)
- Twelve projects will be completed during FY10 to FY16 (FS# R1, 3, 7, 8, 10, 12, 13, 16, 19, 20, 30 & 40)
- Nine projects will be done after FY16 (FS# R2, 4, 5, 14, 17, 18, 21, 24, & 25)

**Council staff recommendation:** Approve as submitted, but show the \$5.3 million cost for the stations after FY16 in the “Beyond 6 Years” column on the PDF.

**Reactivated project: HVAC/Elec. Replacement: Fire Stns., No. 458756, PDF 13-10**  
 (in \$000s), © 10

	Total	Thru FY10	6 Years	FY11	FY12	FY13	FY14	FY15	FY16
CE Rec.	6,737	837	5,900	650	650	1,150	1,150	1,150	1,150

*Recommended funding source: G.O. Bonds*

This project provides funding for the replacement and renovation of heating, ventilation, and air conditioning (HVAC) and electrical systems that are in poor or deteriorating condition. The PDF for this project was placed on pending closeout while previous sub-projects were completed and a new assessment of HVAC systems in 15 fire stations was completed. Current candidate projects were identified through the assessment study which was completed in June 2007.

**Number of fire stations in project:** The PDF says that the assessment study recommends replacement of HVAC systems at 15 stations, but only 14 stations are included in this project. **The Committee may want to ask about the status of the 15<sup>th</sup> station.**

MCFRS provided the following list of stations included in this project. The ten stations after FY16 will cost approximately \$11.5 million.

FY 11-16 projects

- Gaithersburg Fire Station #8
- Hyattstown Fire Station # 9
- Cabin John Fire Station #10
- Hallandale Fire Station #12

“Beyond six years”

- Damascus FS 13
- Burtonsville FS 15
- Silver Spring FS #16 &19
- Bethesda FS #20 &26
- Kensington Fire Station 25 (this project may be removed from the list since KFS 25 is funded for design for renovation and addition. So there may be nine stations beyond six years)
- Rockville FS #31 & 23
- Germantown FS #29

**Council staff recommendation:** Approve as submitted, but show the \$11.5 million cost for the stations after FY16 in the “Beyond 6 Years” column on the PDF. Add to the PDF a statement that “Debt service for this project will be financed with Consolidated Fire Tax District Funds.”

**Resurfacing: Fire Stations, No. 458429, PDF 13-12 (in \$000s), © 12**

	Total	Thru FY10	6 Years	FY11	FY12	FY13	FY14	FY15	FY16
Approved	2,933	1,733	1,200	300	300	300	300*		0
CE Rec.	2,198	398	1,800	300	300	300	300	300	300*
Difference	(735)	(1,335)	600	0	0	0	0	300	300

*Recommended funding source: G.O. Bonds*

\*expenditures will continue indefinitely

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. Stations included in this project are listed in the PDF.

**Council staff recommendation:** Approve as submitted.

**Roof Replacement: Fire Stations, No. 458629, PDF 13-13 (in \$000s), © 13**

	Total	Thru FY10	6 Years	FY11	FY12	FY13	FY14	FY15	FY16
FY10 Amd.	2,789	762	674	322	352	352	352*		0
CE Rec.	2,436	324	2,112	352	352	352	352	352	352*
Difference	(443)	(438)	1,438	0	0	0	0	352	352

*Recommended funding source: G.O. Bonds*

\*expenditures will continue indefinitely

This project provides for the replacement of roofs at fire stations where existing roofs are in poor and deteriorating condition. Routine roof maintenance and minor repairs are funded in the operating budget. One 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. Stations included in this project are listed in the PDF. Rockville Station 3 is on the list, but roof replacement there was already completed by the Rockville Volunteer Fire Department.

**Council staff recommendation:** Approve as submitted, but remove Rockville Station 3 from the list of roof replacement projects.

**Closeout Projects**

Six projects are newly recommended for closeout in the FY11-16 CIP: The DGS report on fire/rescue CIP projects includes updates on most of them. The table below lists each project and the circle number where each update can be found.

<b>Project Name</b>	<b>Project #</b>	<b>Update ©</b>
Burtonsville Fire Station Addition	450304	31
East Germantown Fire Station	450101	34
Fire Station Alerting System Upgrades	451000	Part of Project 340901
Fire/Rescue Maintenance Depot Equipment (Southlawn)	450801	Facility is operating
Takoma Park Fire Station 2 Replacement	459967	45
West Germantown Fire Station	450102	Facility is operating

### **Facility Planning and Site Selection**

The following fire and rescue projects are recommended for FY11-12 in the Facility Planning: MCG project (© 57-58):

Centralized Fire Apparatus Maintenance Facility  
 East County Fire Station #37  
 Fire Stations Facility Assessment Study

The following fire and rescue candidate projects are included in the Facilities Site Selection: MCG project (© 59):

Glenmont Fire Station #18 Replacement  
 Shady Grove Fire Station  
 East County Fire Station #37  
 Centralized Fire and Rescue Apparatus Maintenance Facility  
 Laytonsville Fire Station  
 Strategic Static (Fire) Water Facilities

Executive staff will be available to provide updates on these projects, and to respond to Committee questions.

**This packet contains:**

**circle #**

CE FY11-16 Fire and Rescue Service CIP	1
Public Safety Expenditure Detail	17
Public Safety Category Summary	19
MCFRS responses to questions	20
DGS report on Fire/Rescue CIP projects	30
Wheaton Rescue Squad Relocation drawings	49
County Code Section 21-26	55
FY11-16 PDF - Facility Planning: MCG	57
FY11-16 PDF – Facilities Site Selection: MCG	59

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# Fire and Rescue Service

## PROGRAM DESCRIPTION AND OBJECTIVES

The mission of the combined Montgomery County Fire and Rescue Service is to protect life, property, and the environment with comprehensive emergency medical, fire, and disaster prevention/educational programs, and with the delivery of efficient and effective readiness, response, and emergency management through skilled, motivated, and compassionate service providers. The Fire and Rescue Service Capital Program provides for the repair and renovation of existing facilities and construction of new or replacement facilities at appropriate locations throughout the County to ensure prompt and efficient fire, rescue, and emergency medical services.

Fire, rescue, and emergency medical services are provided throughout the County, consisting of County career staff and 19 local volunteer fire and rescue departments, which operate 35 fire and rescue stations and 13 satellite offices. The majority of these corporations receive annual tax support. Tax funds are used to support operations and to renovate and/or build capital facilities. Staffing is provided by career personnel and supplemented with volunteers within the framework of Countywide regulations, policies, and procedures established by the Fire Chief. The Fire and Rescue Service also directs and provides services in the areas of program development, fire prevention, fire and explosives investigations, communications, training, emergency medical services, and emergency management preparedness.

## HIGHLIGHTS

- Complete constructing the Milestone (East Germantown) Fire Station in Summer 2010.
- Add construction funds for previously approved fire station design projects: Cabin John #30 Addition/Renovation and Glenmont.
- Design and construct the permanent Travilah Fire Station at the northwest intersection of Darnestown and Shady Grove Road.
- Continue to fund level of effort/ongoing projects including Life Safety Systems, Emergency Power System Upgrades, Resurfacing, and Roof Replacement.
- Restore yearly funding for replacement of heating, ventilation and cooling systems at fire stations.

## PROGRAM CONTACTS

Contact June Evans of the Montgomery County Fire and Rescue Service at 240.777.2459 or Blaise DeFazio of the

Office of Management and Budget at 240.777.2763 for more information regarding this department's capital budget.

## CAPITAL PROGRAM REVIEW

The FY11-16 Capital Improvements Program for Fire and Rescue Service includes thirteen ongoing projects totaling \$60.2 million over six years. This represents an \$8.0 million or 15.4 percent increase above the FY09-14 Amended Program of \$52.2 million. This increase is mainly due to adding construction to previously approved design projects and adding funds to the Travilah Fire Station project, reflecting the change in scope.

# FIRE AND RESCUE STATIONS

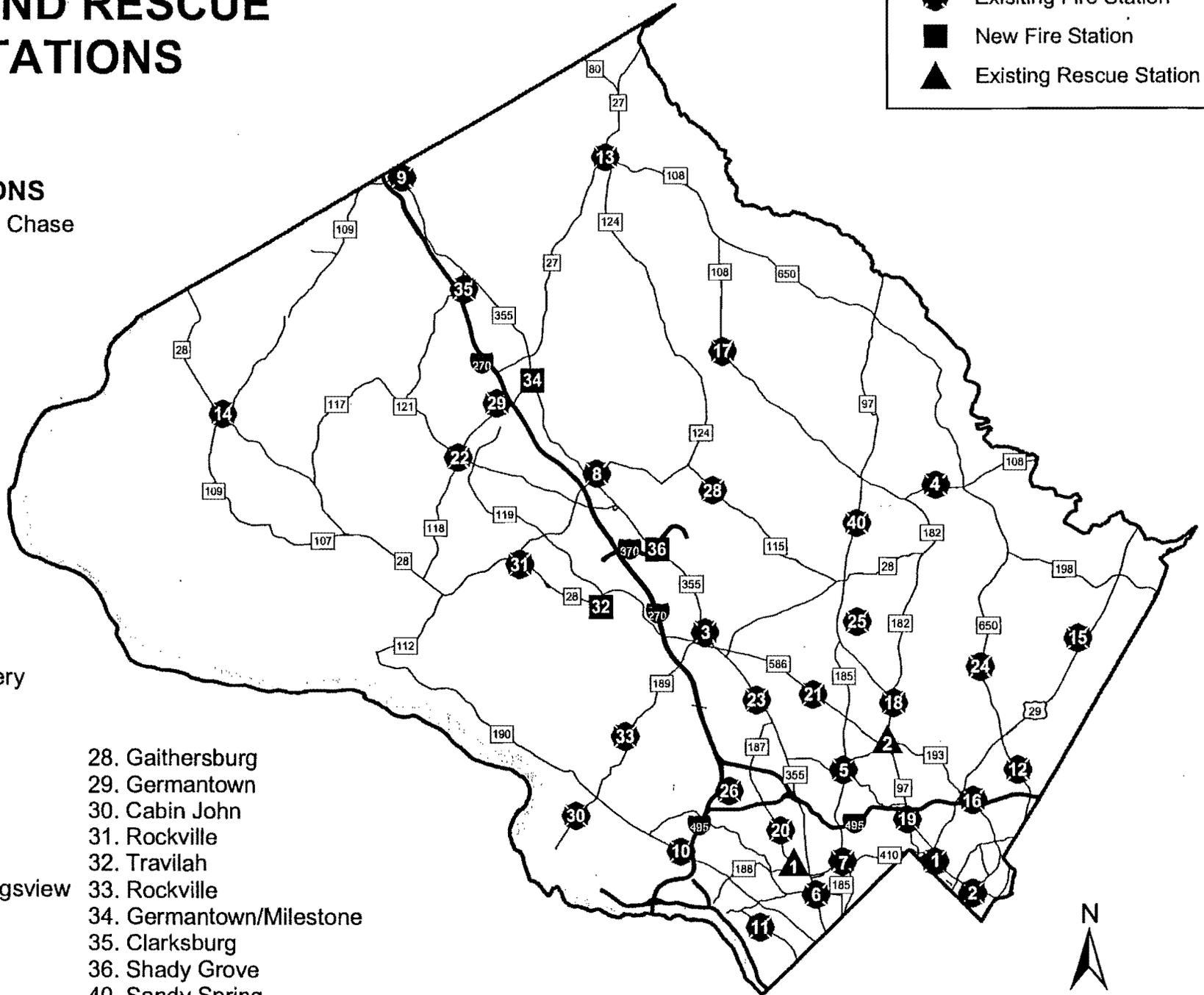
	Existing Fire Station
	New Fire Station
	Existing Rescue Station

## RESCUE STATIONS

1. Bethesda- Chevy Chase
2. Wheaton

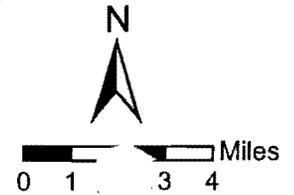
## FIRE STATIONS

1. Silver Spring
2. Takoma Park
3. Rockville
4. Sandy Spring
5. Kensington
6. Bethesda
7. Chevy Chase
8. Gaithersburg
9. Hyattstown
10. Cabin John
11. Glen Echo
12. Hillandale
13. Damascus
14. Upper Montgomery
15. Burtonsville
16. Silver Spring
17. Laytonsville
18. Kensington
19. Silver Spring
20. Bethesda
21. Kensington
22. Germantown/Kingsview
23. Rockville
24. Hillandale
25. Kensington
26. Bethesda
28. Gaithersburg
29. Germantown
30. Cabin John
31. Rockville
32. Travilah
33. Rockville
34. Germantown/Milestone
35. Clarksburg
36. Shady Grove
40. Sandy Spring



13-2

2



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

Category  
Subcategory  
Administering Agency  
Planning Area

Public Safety  
Fire/Rescue Service  
General Services  
Cabin John

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 11, 2010  
No  
None.  
Preliminary Design Stage

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,331	0	109	1,222	412	358	239	213	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	707	0	0	707	0	296	228	183	0	0	0
Construction	4,474	0	0	4,474	0	840	2,189	1,445	0	0	0
Other	880	0	0	880	0	79	364	437	0	0	0
<b>Total</b>	<b>7,392</b>	<b>0</b>	<b>109</b>	<b>7,283</b>	<b>412</b>	<b>1,573</b>	<b>3,020</b>	<b>2,278</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	7,392	0	109	7,283	412	1,573	3,020	2,278	0	0	0
<b>Total</b>	<b>7,392</b>	<b>0</b>	<b>109</b>	<b>7,283</b>	<b>412</b>	<b>1,573</b>	<b>3,020</b>	<b>2,278</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Energy				-10	0	0	0	0	-5	-5
<b>Net Impact</b>				<b>-10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5</b>	<b>-5</b>

#### DESCRIPTION

This project provides for the major renovation of 8,485 gross square feet of living and administrative areas, minor renovation to existing apparatus bays, and an addition of 500 gsf for boat storage at 9404 Falls Road. The major renovation and modernization of the living and support areas will provide the functional space requirements for the day room, dining, fitness, dormitory, female facilities, administrative offices, training, storage, and other support rooms. The renovation also includes a replacement to all mechanical, electrical, life safety, and the building infrastructure. Minor renovations to the existing apparatus bays must be performed for the station to comply with current code and life safety requirements. This includes the installation of sprinklers, alarms, vehicle exhaust, and other life safety items. The new addition includes storage space for rescue boats and other water rescue gear and equipment.

#### ESTIMATED SCHEDULE

The design phase will commence during winter 2010 and is estimated to last nineteen months, followed by approximately six months for bidding with a construction period of approximately twenty months.

#### COST CHANGE

The cost change is due to the addition of the construction phase cost.

#### 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 and construction phases. 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.

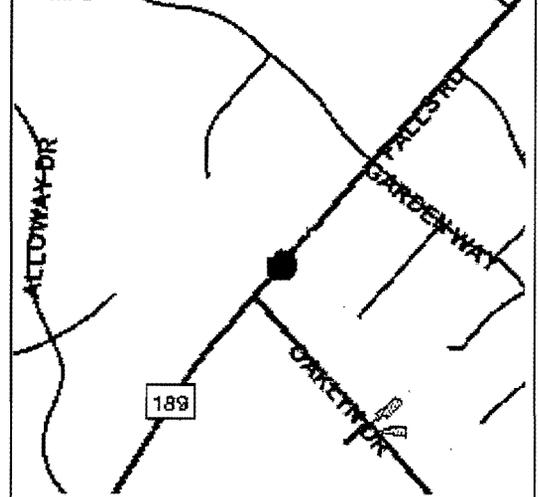
#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
First Cost Estimate		
Current Scope	FY11	7,392
Last FY's Cost Estimate		717
Appropriation Request	FY11	132
Appropriation Request Est.	FY12	5,340
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		717
Expenditures / Encumbrances		2
Unencumbered Balance		715
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	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  
Office of the County Attorney  
M-NCPPC  
WSSC  
Bethesda/Chevy Chase Regional Services Center

#### MAP



# Clarksburg Fire Station -- No. 450300

Category  
Subcategory  
Administering Agency  
Planning Area

Public Safety  
Fire/Rescue Service  
General Services  
Clarksburg

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 09, 2010  
No  
None  
Preliminary Design Stage

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,948	77	0	1,871	0	625	539	707	0	0	0
Land	2,000	441	0	1,559	1,559	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	4	4	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3,952</b>	<b>522</b>	<b>0</b>	<b>3,430</b>	<b>1,559</b>	<b>625</b>	<b>539</b>	<b>707</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	3,952	522	0	3,430	1,559	625	539	707	0	0	0
<b>Total</b>	<b>3,952</b>	<b>522</b>	<b>0</b>	<b>3,430</b>	<b>1,559</b>	<b>625</b>	<b>539</b>	<b>707</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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 is approximately 22,600 gross square feet and includes apparatus bays, dormitory and support space, personnel living quarters, administrative offices, and a meeting/training room. This station will include offices for a Battalion Chief, a Police satellite facility, additional 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.

### ESTIMATED SCHEDULE

The design phase will commence during FY12 and it is estimated to last eighteen months.

### COST CHANGE

Decrease due to the removal of construction management costs.

### 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 Montgomery County Fire and Rescue Service Station Location and Resource Allocation Work Group, Phase I Report, "Need for Upcounty Fire-Rescue Resource Enhancements, October 14, 1999. Development of this facility will help Montgomery County meet the NFPA 1710 Guidelines.

### OTHER

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. The property for the fire station will require a sewer category change prior to the issuance of permits.

### FISCAL NOTE

The project provides for the design phase. Debt service for this project will be financed with Consolidated Fire Tax District Funds. The total estimated project cost is \$20,242,000, which includes \$3,517,000 for fire apparatus.

### OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA			COORDINATION		MAP
Date First Appropriation	FY03	(\$000)	Montgomery County Fire and Rescue Service	Department of Police	
First Cost Estimate	FY11	3,952	Upcounty Regional Services Center	Department of General Services	
Current Scope			Department of Permitting Services	Department of Technology Services	
Last FY's Cost Estimate		4,992	M-NCPPC	State Highway Administration	
Appropriation Request	FY11	-1,040			
Appropriation Request Est.	FY12	0			
Supplemental Appropriation Request		0			
Transfer		0			
Cumulative Appropriation		4,992			
Expenditures / Encumbrances		1,644			
Unencumbered Balance		3,348			
Partial Closeout Thru	FY08	0			
New Partial Closeout	FY09	0			
Total Partial Closeout		0			

Recommended

# Female Facility Upgrade -- No. 450305

Category  
Subcategory  
Administering Agency  
Planning Area

Public Safety  
Fire/Rescue Service  
General Services  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 11, 2010  
No  
None.  
Under Construction

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	653	382	246	25	25	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	959	9	950	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,612</b>	<b>391</b>	<b>1,196</b>	<b>25</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	1,612	391	1,196	25	25	0	0	0	0	0	0
<b>Total</b>	<b>1,612</b>	<b>391</b>	<b>1,196</b>	<b>25</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Energy				-12	-2	-2	-2	-2	-2	-2
<b>Net Impact</b>				<b>-12</b>	<b>-2</b>	<b>-2</b>	<b>-2</b>	<b>-2</b>	<b>-2</b>	<b>-2</b>

#### DESCRIPTION

This project provides for the design and construction of locker, shower and rest rooms for selected fire stations to accommodate the use of these facilities for both male and female staff. This includes renovations and additions to Kensington Station #21 and Cabin John Station #10 to provide female locker/toilet/shower facilities.

#### ESTIMATED SCHEDULE

Kensington Station #21 and Cabin John Station #10 upgrades are under construction and scheduled to be completed in late spring/early summer of 2010.

#### COST CHANGE

Decrease due to the reduction in project scope. The Gaithersburg Station #8 female facility upgrade was removed. The upgrade needs to be coordinated with other renovation activities planned by the Gaithersburg Volunteer Fire Corporation. The upgrade will be revisited in the future.

#### JUSTIFICATION

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

#### FISCAL NOTE

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

#### OTHER DISCLOSURES

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

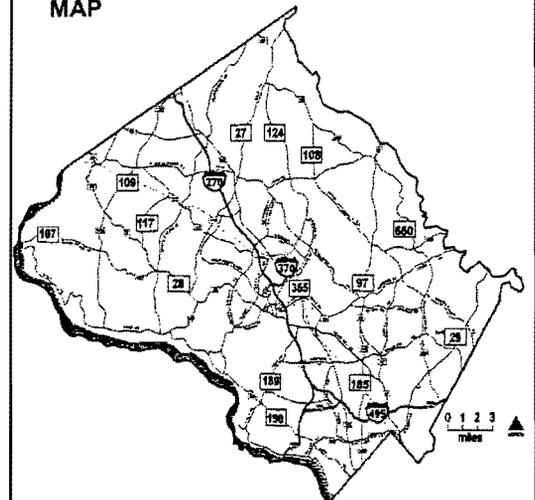
#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	(\$000)
First Cost Estimate		
Current Scope	FY11	1,612
Last FY's Cost Estimate		2,833
Appropriation Request	FY11	-1,221
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,833
Expenditures / Encumbrances		973
Unencumbered Balance		1,860
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

#### COORDINATION

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

#### MAP



# Fire Stations: Life Safety Systems -- No. 450302

Category  
Subcategory  
Administering Agency  
Planning Area

Public Safety  
Fire/Rescue Service  
General Services  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 09, 2010  
No  
None.  
On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,234	175	459	600	100	100	100	100	100	100	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	2,943	17	1,606	1,320	220	220	220	220	220	220	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>4,177</b>	<b>192</b>	<b>2,065</b>	<b>1,920</b>	<b>320</b>	<b>320</b>	<b>320</b>	<b>320</b>	<b>320</b>	<b>320</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	4,177	192	2,065	1,920	320	320	320	320	320	320	0
<b>Total</b>	<b>4,177</b>	<b>192</b>	<b>2,065</b>	<b>1,920</b>	<b>320</b>	<b>320</b>	<b>320</b>	<b>320</b>	<b>320</b>	<b>320</b>	<b>0</b>

**DESCRIPTION**

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

**CAPACITY**

Countywide Fire and Rescue stations.

**COST CHANGE**

The increase in cost is due to addition of FY15 and FY16 projects offset by adjustments for fiscal capacity.

**JUSTIFICATION**

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

**OTHER**

Seven fire station projects will be completed through FY10. Twelve fire station projects are planned for FY11 thru FY16. Seven fire station projects are planned for beyond the FY11-16 CIP.

**FISCAL NOTE**

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

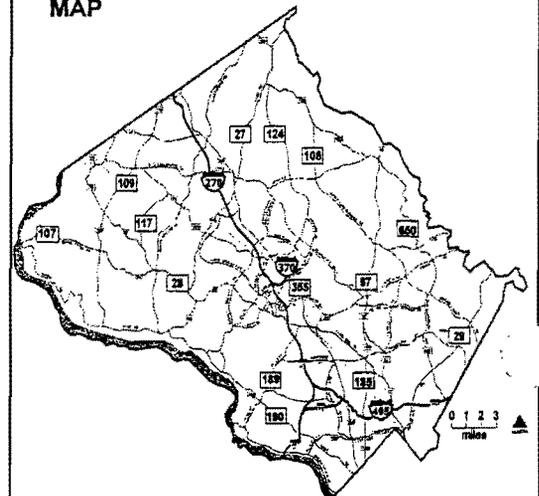
**APPROPRIATION AND EXPENDITURE DATA**

Date First Appropriation	FY03	(\$000)
First Cost Estimate	FY11	4,177
Current Scope		
Last FY's Cost Estimate		3,697
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	320
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,577
Expenditures / Encumbrances		276
Unencumbered Balance		2,301
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

**COORDINATION**

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

**MAP**



# FS Emergency Power System Upgrade -- No. 450700

Category  
Subcategory  
Administering Agency  
Planning Area

Public Safety  
Fire/Rescue Service  
General Services  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 09, 2010  
No  
None.  
On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,669	612	247	810	135	135	135	135	135	135	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	6,081	602	1,789	3,690	615	615	615	615	615	615	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>7,750</b>	<b>1,214</b>	<b>2,036</b>	<b>4,500</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

Current Revenue: General	8	8	0	0	0	0	0	0	0	0	0
G.O. Bonds	7,742	1,206	2,036	4,500	750	750	750	750	750	750	0
<b>Total</b>	<b>7,750</b>	<b>1,214</b>	<b>2,036</b>	<b>4,500</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance				6	1	1	1	1	1	1	1
Energy				6	1	1	1	1	1	1	1
<b>Net Impact</b>				<b>12</b>	<b>2</b>						

#### DESCRIPTION

This project involves installation of emergency generators in 30 fire and rescue facilities. Installation of emergency generators are for the following fire stations: Bethesda #6, Bethesda #20, Bethesda #26, Bethesda/Chevy Chase Rescue #R1, Burtonsville #15, Cabin John #10, Cabin John #30, Chevy Chase #7, Damascus #13, Gaithersburg #8, Gaithersburg #28, Germantown #29, Hillandale #12, Hillandale #24, Hyattstown #9 & 9A, Kensington #5, Kensington #18, Kensington #21, Kensington #25, Laytonsville #17, Rockville #3, Rockville #23, Rockville #31 & 31A; Rockville #33, Sandy Spring #4, Sandy Spring #40, Silver Spring #16, Silver Spring #19, Upper Montgomery #14, and Wheaton Rescue Squad #R2.

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 General Services.

#### CAPACITY

Countywide Fire/Rescue stations

#### COST CHANGE

The increase in cost is due to the additional stations planned in FY13 through FY16 offset by adjustments for fiscal capacity.

#### 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 support emergency operations, shelter for professional emergency responders, and essential disaster management operations. Most of the listed facilities are not equipped to meet operational needs during a long-term power outage. Careful evaluation resulted in the determination that most fire stations need to upgrade the size of their systems, while others need to reconstruct their emergency power electrical systems. This project allows facilities to continuously function at a normal power level during long-term power outages.

Assessment study was prepared on December 22, 2004 by Montgomery County Fire and Rescue Service.

#### OTHER

Nine fire station projects will be completed through FY10. Twelve fire station projects are planned for FY11 through FY16. Nine fire station projects are planned for beyond the FY11-16 CIP.

#### FISCAL NOTE

Debt service for this project will be financed with consolidated fire tax district funds.

If a fire station is renovated prior to the implementation of this project it will be eliminated from the schedule.

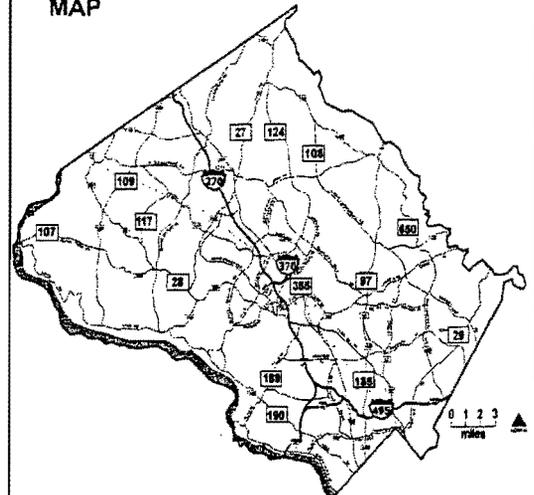
#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
First Cost Estimate	FY11	7,750
Current Scope		
Last FY's Cost Estimate		6,000
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	750
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,000
Expenditures / Encumbrances		1,423
Unencumbered Balance		2,577
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

#### COORDINATION

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

#### MAP



# Glen Echo Fire Station Renovation -- No. 450702

Category  
Subcategory  
Administering Agency  
Planning Area

Public Safety  
Fire/Rescue Service  
General Services  
Bethesda-Chevy Chase

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 09, 2010  
No  
None.  
Preliminary Design Stage

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	958	0	0	958	467	491	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	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>958</b>	<b>0</b>	<b>0</b>	<b>958</b>	<b>467</b>	<b>491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	958	0	0	958	467	491	0	0	0	0	0
<b>Total</b>	<b>958</b>	<b>0</b>	<b>0</b>	<b>958</b>	<b>467</b>	<b>491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DESCRIPTION**

This project provides for a major renovation of the Glen Echo fire station at 5920 Massachusetts Avenue and it includes reallocation of existing space, complete interior building renovation, improvements in all living areas of the station, replacement of all building systems and a temporary facility.

**ESTIMATED SCHEDULE**

The design phase will commence during Fall 2010 and is estimated to last nineteen months.

**COST CHANGE**

Decrease due to the removal of construction management costs.

**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. The total estimated project cost is \$8,400,000. Debt service for this project will be financed with Consolidated Fire Tax District Funds.

The project schedule was delayed by one year to allow project coordination with the new Conduit Road Fire Board.

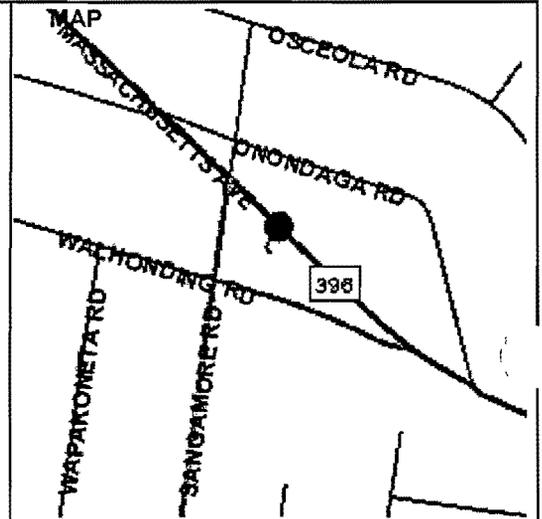
**OTHER DISCLOSURES**

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

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY10	(\$000)
First Cost Estimate	FY11	958
Current Scope		
Last FY's Cost Estimate		1,257
Appropriation Request	FY11	9
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		949
Expenditures / Encumbrances		0
Unencumbered Balance		949
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

**COORDINATION**

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  
Bethesda/Chevy Chase Regional Services Center  
Conduit Road Fire Board



# Glenmont FS 18 Replacement -- No. 450900

Category  
Subcategory  
Administering Agency  
Planning Area

Public Safety  
Fire/Rescue Service  
General Services  
Kensington-Wheaton

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

December 22, 2009  
No  
None.  
Preliminary Design Stage

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,747	0	99	1,648	459	192	212	493	292	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,046	0	0	1,046	0	152	224	521	149	0	0
Construction	9,254	0	0	9,254	0	525	2,354	5,487	888	0	0
Other	985	0	0	985	0	143	183	427	232	0	0
<b>Total</b>	<b>13,032</b>	<b>0</b>	<b>99</b>	<b>12,933</b>	<b>459</b>	<b>1,012</b>	<b>2,973</b>	<b>6,928</b>	<b>1,561</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	13,032	0	99	12,933	459	1,012	2,973	6,928	1,561	0	0
<b>Total</b>	<b>13,032</b>	<b>0</b>	<b>99</b>	<b>12,933</b>	<b>459</b>	<b>1,012</b>	<b>2,973</b>	<b>6,928</b>	<b>1,561</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance				290	0	0	0	0	132	158
Energy				337	0	0	0	0	153	184
<b>Net Impact</b>				<b>627</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285</b>	<b>342</b>

#### DESCRIPTION

This project provides for an approximately 19,900 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 four apparatus bays.

#### ESTIMATED SCHEDULE

The design phase will commence upon land acquisition and it is estimated to last twenty months, followed by approximately six months for bidding, and a construction period of approximately eighteen months.

#### COST CHANGE

The cost increase is due to the addition of construction expenditures.

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

#### 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	FY10	(\$000)
First Cost Estimate		
Current Scope	FY11	13,032
Last FY's Cost Estimate		1,644
Appropriation Request	FY11	330
Appropriation Request Est.	FY12	9,406
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,331
Expenditures / Encumbrances		25
Unencumbered Balance		1,306
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	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  
PEPCO  
WMATA  
Mid-County Regional Services Center



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

Category  
Subcategory  
Administering Agency  
Planning Area

**Public Safety**  
**Fire/Rescue Service**  
**General Services**  
**Countywide**

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 09, 2010  
No  
None.  
On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,154	0	0	1,154	127	127	225	225	225	225	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	5,583	0	837	4,746	523	523	925	925	925	925	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>6,737</b>	<b>0</b>	<b>837</b>	<b>5,900</b>	<b>650</b>	<b>650</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	6,737	0	837	5,900	650	650	1,150	1,150	1,150	1,150	0
<b>Total</b>	<b>6,737</b>	<b>0</b>	<b>837</b>	<b>5,900</b>	<b>650</b>	<b>650</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>0</b>

#### DESCRIPTION

This project provides funding for the replacement and renovation of heating, ventilation, and air-conditioning (HVAC) and electrical systems that are in poor and deteriorating condition at various fire stations.

#### COST CHANGE

The increase in cost is due to the addition of FY11-16 projects.

#### JUSTIFICATION

The replacement and repair of HVAC systems at fire stations reduces the need for expensive emergency repairs and increases energy efficiency. The design of the HVAC system is unique in each facility; therefore, the scope and cost for each station varies. Current candidate projects were identified through a HVAC and electrical systems condition assessment study for fifteen fire stations in June 2007. The study recommends that HVAC and electrical systems at 15 fire stations be renovated.

#### OTHER

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

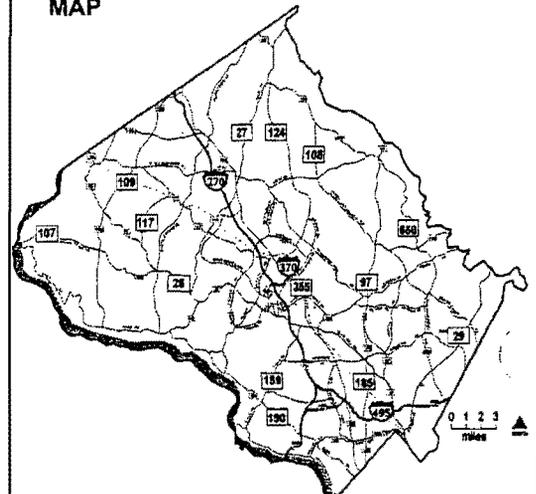
#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY87	(\$000)
First Cost Estimate		
Current Scope	FY11	6,737
Last FY's Cost Estimate		1,273
Appropriation Request	FY11	650
Appropriation Request Est.	FY12	650
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		837
Expenditures / Encumbrances		270
Unencumbered Balance		567
Partial Closeout Thru	FY08	3,610
New Partial Closeout	FY09	436
Total Partial Closeout		4,046

#### COORDINATION

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

#### MAP



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

Category  
Subcategory  
Administering Agency  
Planning Area

**Public Safety**  
**Fire/Rescue Service**  
**General Services**  
**Kensington-Wheaton**

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 11, 2010  
No  
None.  
Preliminary Design Stage

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,590	0	383	1,207	760	447	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	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,590</b>	<b>0</b>	<b>383</b>	<b>1,207</b>	<b>760</b>	<b>447</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	1,590	0	383	1,207	760	447	0	0	0	0	0
<b>Total</b>	<b>1,590</b>	<b>0</b>	<b>383</b>	<b>1,207</b>	<b>760</b>	<b>447</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### DESCRIPTION

Kensington (Aspen Hill) Fire Station #25 is an existing 12,000 square foot facility at 14401 Connecticut Avenue serving a densely populated area. This project provides for an additional 13,443 square feet for a battalion chief's suite, increased administrative offices, 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.

### ESTIMATED SCHEDULE

The design phase will commence during the first quarter of 2010 and is estimated to last twenty months.

### JUSTIFICATION

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

### OTHER

Sufficient land exists on the existing property for the addition.

### FISCAL NOTE

The project provides for the design phase only. Final construction costs will be determined during the design development stage. The total estimated project cost is \$13,116,000. 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	FY10	(\$000)	Department of General Services		
First Cost Estimate			Department Technology Services		
Current Scope	FY09	1,590	Montgomery County Fire and Rescue Service		
Last FY's Cost Estimate		1,590	Kensington Volunteer Fire Department		
Appropriation Request	FY11	145	Mid-County Regional Services Center		
Appropriation Request Est.	FY12	0	Washington Gas		
Supplemental Appropriation Request		0	M-NCPPC		
Transfer		0	WSSC		
			PEPCO		
Cumulative Appropriation		1,445			
Expenditures / Encumbrances		0			
Unencumbered Balance		1,445			
Partial Closeout Thru	FY08	0			
New Partial Closeout	FY09	0			
Total Partial Closeout		0			

# Resurfacing: Fire Stations -- No. 458429

Category  
Subcategory  
Administering Agency  
Planning Area

Public Safety  
Fire/Rescue Service  
General Services  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 09, 2010  
No  
None.  
On-going

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	638	0	134	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	1,560	0	264	1,296	216	216	216	216	216	216	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,198</b>	<b>0</b>	<b>398</b>	<b>1,800</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>*</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	2,198	0	398	1,800	300	300	300	300	300	300	0
<b>Total</b>	<b>2,198</b>	<b>0</b>	<b>398</b>	<b>1,800</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>

### 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

The increase is due to the addition of FY15 and FY16 expenditures offset by adjustments for fiscal capacity.

### JUSTIFICATION

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

### OTHER

The following is the planned schedule for resurfacing projects: Kensington #21; Damascus #13; Hillandale #24; Hyattstown #9; Gaithersburg #8; Gaithersburg #28; Rockville #31; Kensington #25; Kensington #5; Bethesda #20; Chevy Chase #7; Sandy Spring #40; Burtonsville #15; and Glen Echo #11.

Scheduling is determined through annual inspections performed by the Department of General Services, Division of Building Design and Construction, in consultation with the Montgomery County Fire and Rescue Service. The station schedule displays anticipated priorities only. 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.

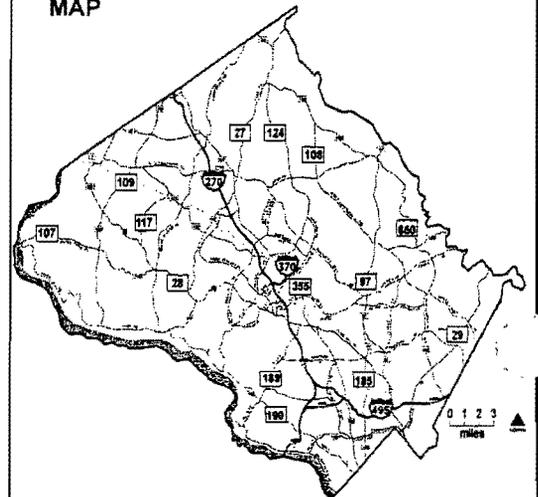
### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY84	(\$000)
First Cost Estimate	FY11	2,198
Current Scope		
Last FY's Cost Estimate		2,390
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		998
Expenditures / Encumbrances		177
Unencumbered Balance		821
Partial Closeout Thru	FY08	4,599
New Partial Closeout	FY09	191
Total Partial Closeout		4,790

### COORDINATION

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

### MAP



## 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

January 09, 2010  
No  
None  
On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	285	0	9	276	46	46	46	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	2,151	0	315	1,836	306	306	306	306	306	306	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,436</b>	<b>0</b>	<b>324</b>	<b>2,112</b>	<b>352</b>	<b>352</b>	<b>352</b>	<b>352</b>	<b>352</b>	<b>352</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	2,436	0	324	2,112	352	352	352	352	352	352	0
<b>Total</b>	<b>2,436</b>	<b>0</b>	<b>324</b>	<b>2,112</b>	<b>352</b>	<b>352</b>	<b>352</b>	<b>352</b>	<b>352</b>	<b>352</b>	<b>0</b>

#### DESCRIPTION

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

#### COST CHANGE

The increase is due to the addition of FY15 and FY16 expenditures offset by adjustments for fiscal capacity.

#### 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

The following is the planned schedule for roof replacement projects: Kensington #21; Silver Spring #19; Bethesda #6; Damascus #13; Hillandale #12; Rockville #31; Rockville #3; Hillandale #24; Burtonsville #15; and Cabin John #10.

#### 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.

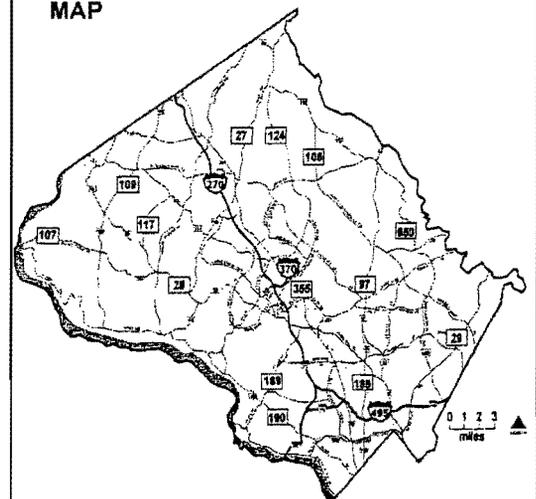
#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY85	(\$000)
First Cost Estimate	FY11	2,436
Current Scope		
Last FY's Cost Estimate		2,789
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	74
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		954
Expenditures / Encumbrances		252
Unencumbered Balance		702
Partial Closeout Thru	FY08	2,500
New Partial Closeout	FY09	457
Total Partial Closeout		2,957

#### COORDINATION

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

#### 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

January 09, 2010  
No  
None.  
Preliminary Design Stage

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2,310	118	787	1,405	623	455	327	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,045	0	0	1,045	318	697	30	0	0	0	0
Construction	10,194	0	0	10,194	162	4,567	5,465	0	0	0	0
Other	2,485	0	0	2,485	975	1,286	224	0	0	0	0
<b>Total</b>	<b>16,034</b>	<b>118</b>	<b>787</b>	<b>15,129</b>	<b>2,078</b>	<b>7,005</b>	<b>6,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

Fire Consolidated	1,499	0	0	1,499	0	1,499	0	0	0	0	0
G.O. Bonds	14,535	118	787	13,630	2,078	5,506	6,046	0	0	0	0
<b>Total</b>	<b>16,034</b>	<b>118</b>	<b>787</b>	<b>15,129</b>	<b>2,078</b>	<b>7,005</b>	<b>6,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance				373	0	0	55	100	109	109
Energy				426	0	0	63	109	127	127
Program-Staff				9,438	0	0	1,668	2,590	2,590	2,590
Program-Other				385	0	0	84	98	100	103
<b>Net Impact</b>				<b>10,622</b>	<b>0</b>	<b>0</b>	<b>1,870</b>	<b>2,897</b>	<b>2,926</b>	<b>2,929</b>
WorkYears					0.0	0.0	14.0	27.0	27.0	27.0

#### DESCRIPTION

This project provides for the design and construction of a new fire-rescue station at the county-owned site located at the northwest intersection of Darnestown and Shady Grove Road and the purchase of associated apparatus. Fire/rescue apparatus to be purchased for this station includes an Emergency Medical Services unit and an engine.

#### ESTIMATED SCHEDULE

The conceptual planning is complete. Design will start in the winter of 2010 and will be completed in seventeen months, followed by six months for bidding, and a construction period of about eighteen months.

#### COST CHANGE

The project location and schedule have been amended to change the site from 9710 Great Seneca Highway to the aforementioned site. The cost increase is due to the project's scope changing from a two-bay fire station that was to be part of the Public Safety Training Academy to a stand alone, four-bay fire station at the new site. The station includes a battalion chief's suite.

#### 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 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 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 Montgomery County Fire and Rescue Service Station Location and Resource Allocation Work Group, Phase 1 Report, "Need for Up-County Fire-Rescue Resource Enhancements," October 14, 1999. A site evaluation was performed by PSA Dewberry, Inc. in August 2009. The site evaluation was based on the Program of Requirements and took into account the Gaithersburg West Master Plan, access for fire apparatus, zoning, parking, storm water management, and other construction requirements.

#### FISCAL NOTE

The expenditures shown as "Other" are for the purchase of new apparatus (\$1,286,000) and furniture and equipment (\$1,199,000). 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.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY05 (\$000)	Montgomery County Fire and Rescue Service	
First Cost Estimate Current Scope FY11 16,034	Department of General Services	
Last FY's Cost Estimate 5,889	Department of Transportation	
Appropriation Request FY11 8,733	Department of Permitting Services	
Appropriation Request Est. FY12 1,286	Department of Technology Services	
Supplemental Appropriation Request 0	Upcounty Regional Services Center	
Transfer 0	M-NCPPC	
Cumulative Appropriation 5,889	City of Rockville	
Expenditures / Encumbrances 424		
Unencumbered Balance 5,465		
Partial Closeout Thru FY08 0		
New Partial Closeout FY09 0		
Total Partial Closeout 0		

Recommended

## Travilah Fire Station -- No. 450504 (continued)

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### OTHER DISCLOSURES

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

# 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

January 09, 2010  
No  
None.  
Final Design Stage

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,035	175	621	239	139	100	0	0	0	0	0
Land	1,000	0	1,000	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,349	0	899	450	450	0	0	0	0	0	0
Construction	5,933	0	3,955	1,978	1,678	300	0	0	0	0	0
Other	525	0	150	375	375	0	0	0	0	0	0
<b>Total</b>	<b>9,842</b>	<b>175</b>	<b>6,625</b>	<b>3,042</b>	<b>2,642</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	9,667	0	6,625	3,042	2,642	400	0	0	0	0	0
PAYGO	175	175	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>9,842</b>	<b>175</b>	<b>6,625</b>	<b>3,042</b>	<b>2,642</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## OPERATING BUDGET IMPACT (\$000)

Maintenance				275	0	39	59	59	59	59
Energy				205	0	25	45	45	45	45
<b>Net Impact</b>				<b>480</b>	<b>0</b>	<b>64</b>	<b>104</b>	<b>104</b>	<b>104</b>	<b>104</b>

### 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.

### ESTIMATED SCHEDULE

The design is 90% complete. The construction schedule is dependent on the Wheaton Volunteer Rescue Squad securing a loan for its share of project cost.

### 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.

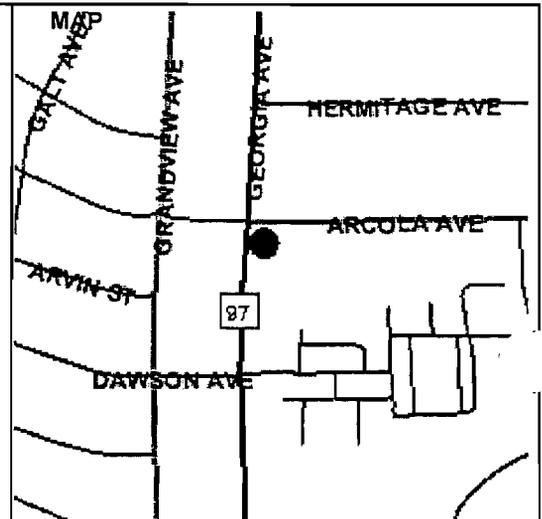
### OTHER DISCLOSURES

- 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		9,842
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		9,842
Expenditures / Encumbrances		188
Unencumbered Balance		9,654
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	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  
Office of the County Attorney  
Mid-County Regional Services Center  
Wheaton Redevelopment Office  
M-NCPPC



# Expenditure Detail by Category, Sub-Category, and Project (\$000s)

## Public Safety

Project	Total	Thru FY09	Est. FY10	6 Year Total	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6-yrs.	Approp.
<b>Correction and Rehabilitation</b>												
421100 Criminal Justice Complex	5,045	0	0	5,045	881	3,189	975	0	0	0	0	4,528
*429755 Detention Center Reuse	5,456	3,718	1,738	0	0	0	0	0	0	0	0	0
421101 DOCR Staff Training Center	536	0	0	536	152	331	53	0	0	0	0	421
*429006 Montgomery County Correctional Facility	94,259	94,059	200	0	0	0	0	0	0	0	0	0
420900 Pre-Release Center Kitchen Renovation and Addition	675	0	0	675	233	442	0	0	0	0	0	675
<b>Sub-Category Total</b>	<b>105,971</b>	<b>97,777</b>	<b>1,938</b>	<b>6,256</b>	<b>1,266</b>	<b>3,962</b>	<b>1,028</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,624</b>
<b>Fire/Rescue Service</b>												
*450304 Burtonsville Fire Station Addition	1,577	292	1,285	0	0	0	0	0	0	0	0	0
450500 Cabin John Fire Station #30 Addition/Renovation	7,392	0	109	7,283	412	1,573	3,020	2,278	0	0	0	132
450300 Clarksburg Fire Station	3,952	522	0	3,430	1,559	625	539	707	0	0	0	-1,040
*450101 East Germantown Fire Station	16,262	5,874	10,388	0	0	0	0	0	0	0	0	0
450305 Female Facility Upgrade	1,612	391	1,196	25	25	0	0	0	0	0	0	-1,221
*450600 Fire Apparatus Replacement	31,550	30,706	844	0	0	0	0	0	0	0	0	0
*451000 Fire Station Alerting System Upgrades	0	0	0	0	0	0	0	0	0	0	0	-500
450302 Fire Stations: Life Safety Systems	4,177	192	2,065	1,920	320	320	320	320	320	320	0	0
*450801 Fire/Rescue Maintenance Depot Equipment(Southlawn)	2,700	1,789	911	0	0	0	0	0	0	0	0	0
450700 FS Emergency Power System Upgrade	7,750	1,214	2,036	4,500	750	750	750	750	750	750	0	0
450702 Glen Echo Fire Station Renovation	958	0	0	958	467	491	0	0	0	0	0	9
450900 Glenmont FS 18 Replacement	13,032	0	99	12,933	459	1,012	2,973	6,928	1,561	0	0	330
458756 HVAC/Elec Replacement: Fire Stns	6,737	0	837	5,900	650	650	1,150	1,150	1,150	1,150	0	650
450903 Kensington (Aspen Hill) FS 25 Addition	1,590	0	383	1,207	760	447	0	0	0	0	0	145
458429 Resurfacing: Fire Stations	2,198	0	398	1,800	300	300	300	300	300	300	0	0
*450105 Rockville Fire Station 3 Renovation	500	0	500	0	0	0	0	0	0	0	0	0
458629 Roof Replacement: Fire Stations	2,436	0	324	2,112	352	352	352	352	352	352	0	0
*459902 Silver Spring Sta 1 Replacement/ Police Substation	12,658	12,658	0	0	0	0	0	0	0	0	0	0
*459967 Takoma Park Fire Station 2 Replacement	11,086	5,176	5,910	0	0	0	0	0	0	0	0	0
450504 Travilah Fire Station	16,034	118	787	15,129	2,078	7,005	6,046	0	0	0	0	8,733
*459612 Veh. Exhaust Systems: Fire Stns	3,103	2,731	372	0	0	0	0	0	0	0	0	0
*450102 West Germantown Fire Station	11,091	9,575	1,516	0	0	0	0	0	0	0	0	0
450505 Wheaton Rescue Squad Relocation	9,842	175	6,625	3,042	2,642	400	0	0	0	0	0	0
<b>Sub-Category Total</b>	<b>168,237</b>	<b>71,413</b>	<b>36,585</b>	<b>60,239</b>	<b>10,774</b>	<b>13,925</b>	<b>15,450</b>	<b>12,785</b>	<b>4,433</b>	<b>2,872</b>	<b>0</b>	<b>7,238</b>

\* Pending Close Out or Close Out

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# Expenditure Detail by Category, Sub-Category, and Project (\$000s)

## Public Safety

Project	Total	Thru FY09	Est. FY10	6 Year Total	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6-yrs.	Approp.
<b>Other Public Safety</b>												
361105 Grey Courthouse Security	370	0	0	370	370	0	0	0	0	0	0	370
100300 Judicial Center Annex	139,833	4,518	15,265	120,050	14,050	20,000	29,000	29,000	14,000	14,000	0	102,408
470907 PSTA and Multi-Agency Service Park	48,241	0	48,241	0	0	0	0	0	0	0	0	0
470906 Public Safety Headquarters	107,440	0	14,530	92,910	16,429	141	0	50,000	26,340	0	0	0
471102 Public Safety Training Academy (PSTA) Relocation	5,515	0	0	5,515	4,224	1,291	0	0	0	0	0	5,515
*500210 Rockville District Court Renovations	2,569	2,509	60	0	0	0	0	0	0	0	0	0
*480500 Sheriff's Holding Facilities - Renovation/Upgrade	592	592	0	0	0	0	0	0	0	0	0	0
<b>Sub-Category Total</b>	<b>304,560</b>	<b>7,619</b>	<b>78,096</b>	<b>218,845</b>	<b>35,073</b>	<b>21,432</b>	<b>29,000</b>	<b>79,000</b>	<b>40,340</b>	<b>14,000</b>	<b>0</b>	<b>108,293</b>
<b>Police</b>												
*470703 1st District Police Station	0	0	0	0	0	0	0	0	0	0	0	0
*470702 2nd District Police Station	0	0	0	0	0	0	0	0	0	0	0	0
470302 3rd District Police Station	25,555	3,253	1,418	20,884	5,714	13,170	2,000	0	0	0	0	19,057
470900 5th District Police Station	2,901	0	0	2,901	0	0	777	1,464	660	0	0	0
470301 6th District Police Station	21,667	1,177	758	19,732	8,449	7,737	3,546	0	0	0	0	18,162
470400 Animal Shelter	23,695	845	678	22,172	5,000	12,191	4,981	0	0	0	0	7,172
470701 Outdoor Firearms Training Center	3,509	2,392	0	1,117	0	501	616	0	0	0	0	0
*479909 PSTA Academic Building Complex	11,304	2,718	8,586	0	0	0	0	0	0	0	0	0
*470102 Vehicle Recovery Facility	5,020	4,851	169	0	0	0	0	0	0	0	0	0
<b>Sub-Category Total</b>	<b>93,651</b>	<b>15,236</b>	<b>11,609</b>	<b>66,806</b>	<b>19,163</b>	<b>33,599</b>	<b>11,920</b>	<b>1,464</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>44,391</b>
<b>Category Total</b>	<b>672,419</b>	<b>192,045</b>	<b>128,228</b>	<b>352,146</b>	<b>66,276</b>	<b>72,918</b>	<b>57,398</b>	<b>93,249</b>	<b>45,433</b>	<b>16,872</b>	<b>0</b>	<b>165,546</b>

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\* Pending Close Out or Close Out

CIP230 - R- mended

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# Funding Summary by Category, Sub-Category and Revenue Source (\$000s)

## Public Safety

Funding Source	Total	Thru FY09	Est. FY10	6 Year Total	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
<i>Correction and Rehabilitation</i>											
Current Revenue: General	1,475	1,475	0	0	0	0	0	0	0	0	0
G.O. Bonds	56,133	50,731	1,938	3,464	750	2,201	513	0	0	0	0
PAYGO	13,942	13,942	0	0	0	0	0	0	0	0	0
State Aid	34,421	31,629	0	2,792	516	1,761	515	0	0	0	0
<b>Sub-Category Total</b>	<b>105,971</b>	<b>97,777</b>	<b>1,938</b>	<b>6,256</b>	<b>1,266</b>	<b>3,962</b>	<b>1,028</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Fire/Rescue Service</i>											
Certificates of Participation	2,700	1,789	911	0	0	0	0	0	0	0	0
Contributions	915	815	100	0	0	0	0	0	0	0	0
Current Revenue: General	8	8	0	0	0	0	0	0	0	0	0
Fire Consolidated	4,430	24	2,907	1,499	0	1,499	0	0	0	0	0
G.O. Bonds	128,584	38,021	31,823	58,740	10,774	12,426	15,450	12,785	4,433	2,872	0
PAYGO	865	865	0	0	0	0	0	0	0	0	0
Short-Term Financing	30,735	29,891	844	0	0	0	0	0	0	0	0
<b>Sub-Category Total</b>	<b>168,237</b>	<b>71,413</b>	<b>36,585</b>	<b>60,239</b>	<b>10,774</b>	<b>13,925</b>	<b>15,450</b>	<b>12,785</b>	<b>4,433</b>	<b>2,872</b>	<b>0</b>
<i>Other Public Safety</i>											
Current Revenue: General	947	922	25	0	0	0	0	0	0	0	0
G.O. Bonds	249,857	6,697	16,343	147,734	15,394	20,000	29,000	29,000	40,340	14,000	79,083
Interim Finance	53,756	0	61,728	71,111	19,679	1,432	0	50,000	0	0	-79,083
<b>Sub-Category Total</b>	<b>304,560</b>	<b>7,619</b>	<b>78,096</b>	<b>218,845</b>	<b>35,073</b>	<b>21,432</b>	<b>29,000</b>	<b>79,000</b>	<b>40,340</b>	<b>14,000</b>	<b>0</b>
<i>Police</i>											
Agricultural Transfer Tax	0	0	0	0	0	0	0	0	0	0	0
Contributions	2,000	0	0	2,000	0	2,000	0	0	0	0	0
G.O. Bonds	86,365	9,950	11,609	64,806	19,163	31,599	11,920	1,464	660	0	0
PAYGO	5,286	5,286	0	0	0	0	0	0	0	0	0
<b>Sub-Category Total</b>	<b>93,651</b>	<b>15,236</b>	<b>11,609</b>	<b>66,806</b>	<b>19,163</b>	<b>33,599</b>	<b>11,920</b>	<b>1,464</b>	<b>660</b>	<b>0</b>	<b>0</b>
<b>Category Total</b>	<b>672,419</b>	<b>192,045</b>	<b>128,228</b>	<b>352,146</b>	<b>66,276</b>	<b>72,918</b>	<b>57,398</b>	<b>93,249</b>	<b>45,433</b>	<b>16,872</b>	<b>0</b>
<b>CIP Total</b>	<b>672,419</b>	<b>192,045</b>	<b>128,228</b>	<b>352,146</b>	<b>66,276</b>	<b>72,918</b>	<b>57,398</b>	<b>93,249</b>	<b>45,433</b>	<b>16,872</b>	<b>0</b>

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## QUESTIONS

### MCFRS FY11-16 CIP

Please provide responses by close of business on Thursday, February 17.

#### Updated CIP Report

1. Please provide an updated Capital Improvements Project Report, using the same format as the report that was provided for the September 17, 2009, update on MCFRS CIP projects. Please include the status of closeout/partial closeout projects either in the updated report, or separately.

Attached

#### New Stations, Renovations, Replacements

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

2. Please provide a copy of the Program of Requirements for this station.

Attached

3. Please describe in more detail what will be involved in the renovation of this station. How much of the station will be demolished and rebuilt, and how much will be renovated within the existing building framework?

The current square footage of the existing station including apparatus bays is 6,894 square feet (sf). The POR indicates a replacement of, and addition to, the existing living and administrative areas resulting in a new gross area of 8,485 sf for those areas. The existing 4,527 sf of apparatus bays (two old bays and two recently-built bays) will remain in place. The total gross area of the new station including apparatus bays will be 13,012 sf.

4. This project was initially proposed in the FY05-10 CIP as a public-private partnership in which the Cabin John Park Volunteer Fire Department (CJPVFD) would contribute half the cost and manage the project, and the County would contribute half the cost. It was expected that the County and CJPVFD would jointly own the station after the project was completed. After the initial proposal, the CJPVFD completed an addition of two apparatus bays using CJPVFD funds, but the County and the CJPVFD reconsidered the renovation plans for the living areas of the station, and delayed the project so that it could be rescope. During the Council's review of the FY09-14 PDF for this project, MCFRS indicated that the CJPVFD had completed its commitment to this project by completing the apparatus bays.

Are any issues pending about the roles of the CJPVFD and the County in this project? If so, what are they, and how are they being addressed?

Ongoing discussions about the nature and scope of the roles which CJPVFD and the County will have in this project are being further defined as part of the development of a Memorandum of Understanding (MOU). CJPVFD is committed to full involvement in the project and has expressed an interest in retaining ownership of the property.

**Clarksburg Fire Station, No. 450300**

5. What is the status of land acquisition for this project?

The property consists of two parcels. The Office of the County Attorney has prepared a contract for one property for an agreed-upon cost. The County Attorney has recently issued notification of condemnation for the second property. This property owner may be willing to negotiate the sale at this time.

6. The PDF shows land expenditures of \$441,000 through FY09 and an estimated expenditure of \$1.5 million in FY11. Which land are these expenditures for? The \$441,000 was applied to the purchase of a one acre parcel associated with the original Stringtown Road site which also required the purchase of a Historic site.

The original site selection was changed due to several issues. The estimated expenditure of \$1.5 million will be applied to the purchase of the two parcels totaling 4 acres at the new site north of Clarksburg Road.

7. The PDF notes that the total project cost of \$20 million will increase when final land expenditures are determined. How much more land must be purchased? Approximately how much more is it likely to cost?

As referenced in response No.6; two parcels totaling 4 acres will be purchased for the revised location. The existing \$1.5 million land budget should be sufficient for the purchase but one parcel may require condemnation which may increase the costs for that parcel.

8. The PDF notes that the total project cost will increase when off-site improvements are programmed. Which off-site improvements are needed? Approximately how much will they cost?

The off-site improvements include a sewer extension. Preliminary estimates range from \$1 to \$1.5 million. This will be adjusted as the design is developed.

9. What is the timeframe for completion of this station?

The project is anticipated to take approximately four years after acquisition of the property.

10. This project includes \$3.5 million to purchase an aerial truck, tanker, and brush truck. In addition to these units, which units will be transferred from the interim station to the permanent station?

The existing engine and medic unit will transfer over from the interim station to the permanent one.

11. Will it be necessary to add personnel to operate all of the units assigned to the permanent station? If so, how many new personnel will be needed?

The present compliment of personnel assigned to the interim station will be transferred over to the permanent station to staff the assigned apparatus. It is anticipated that no additional personnel will be needed at the permanent station upon opening.

12. What will be the role of volunteers in providing service from this station?

At this time, volunteer involvement in providing service from this station has neither been defined nor ruled out.

#### **Glen Echo Fire Station Renovation, No. 450702**

13. This project was delayed by one year to allow for project coordination with the new Conduit Road Fire Board. What will be the working relationship between the County and the Board? Who will manage the project?

The CRFB is committed to full involvement in the project and is finalizing its edits to the POR. While County management of the project is anticipated, an MOU has not yet been fashioned.

14. Who will own the station when the project is completed?

Pending the stipulations of an MOU, the CRFB has expressed its desire to retain ownership of the property.

#### **Glenmont FS 18 Replacement, No. 450900**

15. Please provide the Program of Requirements for this project.

Attached is a copy of the existing POR. However, the POR is being updated at this time to reflect comments from various reviewers and clearer descriptions of program requirements. The POR may also be revised based on available land.

16. What is the current status of land acquisition for this project?

The land acquisition is being coordinated by DOT with the WMATA Garage project. Unfortunately, the Garage project has not finalized its plans at this time due to permit review comments associated with Storm Water Management requirements. Once permits are issued, DOT and WMATA will finalize the area available for the Fire Station acquisition.

17. Previously, the Committee was told that the WMATA Glenmont Garage would use more land than was previously expected, leaving less land for a fire station. Will a fire station fit on the remaining land? If so, will there be adequate access to roads?

Once the Garage site is finalized, DGS and FRS will determine if the available property is adequate for the requirements of the Fire Station.

18. The current approved PDF says that the station will be 23,900 gross square feet, and the recommended PDF says that the station will be 19,900 gross square feet. Will the station size be reduced because there is less land available, or for other reasons?

As noted above, the POR is being revised due to several issues. The 19,900 square feet represents the expected building size based on present knowledge.

19. What is State's timeframe for move-out and tear-down of the existing station?

The State's website indicates construction of the interchange to start in 2014.

20. Will a temporary station be needed? If so, where will it be located and when will it have to be operational?

The present project schedule calls for the new fire station to be completed in 2014. Presently, a interim station is not being planned. However, property acquisition issues may affect that decision. If an interim station is needed, preliminary plans are to co-locate it with the nearby County-owned Saddleridge facility on Layhill Road.

21. How much will the temporary station cost? Is funding for it included in the project? If so, where does it appear in the PDF? If not, how will it be funded?

A interim station is estimated at \$1.5 million dependent upon the location and characteristics of the site. The funding is not included in the PDF at this time.

22. The PDF says that no funds for fire apparatus are included in this project. Presumably, the existing apparatus would be moved from the current station to

the new station. Are there any apparatus issues that would need to be addressed in conjunction with the move?

The existing apparatus will be moved from the current station to the new station.

23. What will be the working relationship between the County and the Kensington Volunteer Fire Department for this project? Who will manage the project?

At this time, KVFD involvement in this project has neither been defined nor ruled out.

24. Who will own the station when the project is completed?

At this time, plans call for this to be a County owned station.

**Kensington (Aspen Hill) FS 25 Addition, No. 450903**

25. Please provide the Program of Requirements for this project.

Attached

26. The previous PDF said that the addition would be 12,000 gross square feet. The recommended PDF says that the addition will be 13,443 gross square feet. Why is the gross square footage recommended to increase?

The previous PDF was based on preliminary information. The present POR was finalized after the budget cycle; it has 13,443 gross square feet for the addition.

27. How many apparatus and personnel are currently housed at the station, and what functions do they perform (e.g., apparatus crew, hazmat, special operations, etc)? How many apparatus and personnel will be housed there after the addition is completed, and what functions will they perform?

The existing station has 9 pieces of apparatus and 14 staff (including the Battalion Chief) per shift. The functions performed are emergency medical services, fire suppression, rescue and special operations. After the addition is completed, there will be sufficient space to house intended Battalion resources such as EMS Duty, Code Enforcement, Safety and Training Officers as well as a Chief's Aide.

28. Will any additional apparatus have to be purchased for this station? If so, how will it be funded?

It is anticipated that no additional apparatus will be purchased for this station.

29. How will the Kensington Volunteer Fire Department be involved in this project?

This is a County maintained station with an existing MOU, however, KVFD will be involved in the design and construction process.

**Travilah Fire Station, No. 450504**

No questions.

**Wheaton Rescue Squad Relocation, No. 450505**

30. Please provide drawings showing the proposed design of the station.

Will provide under separate attachment

31. Is there an estimated timeframe for the Wheaton Volunteer Rescue Squad (WVRS) to secure a loan for its share of the project cost?

WVRS hopes to have resolution to bank funding within the next few weeks.

32. Is there a deadline by which WVRS must vacate the existing station?

The contract for sale has contingencies for the new station to be operational before closing. Per MD law, it also has a date certain for closing. WVRS has successfully negotiated extensions to the date certain with the contract buyer. The current date is April 2011.

33. Is there a back-up plan if WVRS is not able to secure funding within any applicable deadlines?

WVRS backup plan would be to find another lender.

**Category Projects**

**Female Facility Upgrade, No. 450305**

1. Gaithersburg Station 8 is to be removed from this project at the request of the Gaithersburg-Washington Grove Volunteer Fire Department (GWGVFD) because they want to include female facilities in a larger renovation of the station. What is the timeframe for the larger renovation of Station 8?

The timeframe for a station assessment has not yet been determined; however, the female facilities, life safety and HVAC upgrades could be consolidated under one design and/or construction firm similar to the way that FS 33 (Rockville) and FS 6 (Bethesda) are being done. This method could also simultaneously accommodate the separate GWGVFD plans for a kitchen and dining area makeover.

2. What arrangements for locker/shower facilities for female personnel have been made until the larger renovation takes place?

A small, basement storage room has temporarily been converted to a locker/shower area for the women assigned to this station.

**Fire Stations: Life Safety Systems, No. 450302**

3. The approved FY09-14 PDF says that 19 stations are included in this project, and did not show any expenditures beyond six years. The recommended FY11-16 PDF says that 19 stations will be included through FY16, and that seven projects are scheduled for beyond six years. Why are seven stations being added to this project?

MCFRS submitted a request for Fire Safety upgrades at additional 7 fire stations for FY 11-16 CIP submission.

4. Will the total number of stations remain at 26, or will others be added at some time in the future?

Additional fire stations may be added in the future based on MCFRS facility code compliance assessment.

5. Please provide a list of the seven projects to be completed through FY10, the twelve projects to be completed from FY11 to FY16, and the seven projects to be completed beyond six years.

Three projects were completed in FY09 (FS# 6, 20 & 30)

Four projects will be completed in FY10 (FS# 9 & 9A, 12, 13, & 16)

Twelve projects will be completed in FY11 to FY16 (FS# (8, 11, 17, 18, 19, 21, 24, 25, 26, 28, 31, & 33)

Seven projects will be done after FY16 (FS# 7, 10, 14, 15, 23, 29, & 40)

6. Approximately how much will the seven stations outside the CIP period cost? Should that amount be shown in the "Beyond 6 Years" column on the PDF?

Current estimated cost for seven fire stations is \$2.5 million.

7. The PDF says that the cost increase in this project is due to the addition of stations in FY15 and FY16 offset by adjustments for fiscal capacity. Which adjustments have been made for fiscal capacity?

\$160K was removed from FY11 and FY12. \$320K was shifted from FY10 to FY11 (\$160K) and FY12 (\$160K).

**FS Emergency Power System Upgrade, No. 450700**

8. Please provide a list of the nine projects to be completed through FY10, the 12 projects to be completed from FY11-16, and the nine projects to be completed beyond six years.

Five projects were completed during FY09 (FS# 6, 15, 23, 26, & 33)

Four projects will be completed during FY10 (FS#9 & 9A, 28, 29, 31& 31A)

Twelve projects will be completed during FY10 to FY16 (FS# R1, 3, 7, 8, 10, 12, 13, 16, 19, 20, 30 & 40)

Nine projects will be done after FY16 (FS# R2, 4, 5, 14, 17, 18, 21, 24, & 25)

9. Approximately how much will the nine stations outside the CIP period cost? Should that amount be shown in the "Beyond 6 Years" column on the PDF?

Current estimated cost for the seven fire stations is \$5.3 million.

10. Some of the stations listed on the PDF are also scheduled for renovation or replacement within the next few years (Cabin John Stn. 30, Kensington Stns. 18 and 25, Wheaton Rescue Squad). The PDF says that if a fire station is renovated prior to the implementation of this project, it will be eliminated from the schedule. When will decisions be made about eliminating these projects from the schedule?

Currently most projects are funded for design only. Once funding for construction for renovation is approved by Council, separate project for FS Emergency Power will be removed from the list.

11. The PDF says that the cost increase in this project is due to the additional stations planned in FY13 through FY16 offset by adjustments for fiscal capacity. Which adjustments have been made for fiscal capacity?

\$500K was removed from FY11. \$500K was shifted from FY10 to FY11. FY12-14 were each reduced by \$250K to equal \$750K.

### **HVAC/Electrical Replacement, No. 458756**

12. Please provide a list of the four projects to be completed for FY11-16, and the 10 projects to be completed beyond six years.

List of FY 11-16 projects

Gaithersburg Fire Station #8

Hyattstown Fire Station # 9

Cabin John Fire Station #10

Hallandale Fire Station #12

List of projects for "Beyond six years"

Damascus FS 13  
Burtonsville FS 15  
Silver Spring FS #16 &19  
Bethesda FS #20 &26  
Kensington Fire Station 25 (this project may be removed from the list since KFS 25 is funded for design for renovation and addition. So there may be nine stations beyond six years)  
Rockville FS #31 & 23  
Germantown FS #29

13. Approximately how much will the 10 stations outside the CIP period cost?  
Should that amount be shown in the "Beyond 6 Years" column on the PDF?

This amount varies significantly based on the scope of the work. However, the average cost for each station is estimated at \$1,150K (based on previous project costs). So the total for 10 stations will be approximately \$11.5 millions in the "Beyond six year" column.

14. How will the HVAC/Electrical Replacement schedule be coordinated with station renovation or replacement projects?

DGS staff regularly reviews level-of-effort projects with renovation/replacement projects.

**Resurfacing: Fire Stations, No. 458429**

15. The project schedule includes Kensington Station 25 and Glen Echo Station 11 which are both scheduled for major renovation/addition projects. How will the resurfacing schedule be coordinated with these projects?

Kensington Station # 25 is scheduled to be re-surfaced in FY 13 and will be coordinated with the expansion project at the same time. Currently, Glen Echo Fire Station 11 is scheduled for resurfacing in FY16. Once funding for construction is provided for the renovation project at Glen Echo Station 11, resurfacing project could be moved up to coincide with renovation project (or included in the renovation project).

16. In the current approved PDF, the project schedule includes Silver Spring Stations 16 and 19 (FY10) and Rockville Station 33 (FY13). These stations are not on the schedule in the Executive's recommended PDF. What is the status of resurfacing at these stations?

Stations 16 and 19 have been completed. Rockville Station # 33 is on schedule for FY 13.

17. The PDF says that the cost increase in this project is due to the additional stations planned in FY13 through FY16 offset by adjustments for fiscal capacity. Which adjustments have been made for fiscal capacity?

\$600K was removed from FY11 and FY12. \$600K was shifted from FY10 to FY11 (\$300K) and FY12 (\$300K).

**Roof Replacement: Fire Stations, No. 458629**

18. The PDF says that the cost increase in this project is due to the addition of FY15 and FY16 expenditures offset by adjustments for fiscal capacity. Which adjustments have been made for fiscal capacity?

\$300K was removed from FY11 and \$300K was removed from FY12. \$330K was shifted from FY10 to FY11. \$300K was shifted from FY10 to FY12.

19. How will the roof replacements for Rockville Station 3 and Cabin John Station 10 be coordinated with the planned renovation of these stations?

No renovation is planned for Cabin John Fire Station 10 (Cabin John # 30 is being renovated). Roof replacement at Rockville Fire Station #3 was done by Rockville Volunteer Fire Department and should be removed from the list.

Report to Public Safety Committee

On

Fire/Rescue CIP projects

February 17, 2010

## 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:

- Construction is 65% complete. Anticipated project completion is April 2010. Project is roughly four weeks week behind schedule due to weather and lack of progress by the contractor. DGS is working with the contractor to bring the project back on schedule.

#### Major issues resolved:

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

#### Pending Issues:

#### Status:

- Construction started May 2009. Project is 65% complete. Estimate project completion Spring 2010.

#### Next Steps:

- Construction completion in Spring 2010.

Fire Rescue Capital Improvement Projects Report

**Cabin John FS 30 Renovation Expansion**

Project # 450500

**Design Schedule**

	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>
PDF			████████████████████			
Previous			████████████████████			
Current			████████████████████			

**Summary:**

- Delayed start is due to time needed to coordinate project scope. Phasing and MOU between County and the Cabin John Park Volunteer Fire Department.

**Major issues resolved:**

- 

**Pending Issues:**

- Finalizing scope and phasing with FRS and Volunteers.
- Development of MOU with Cabin John Volunteer Fire Department.

**Status:**

- The design phase is not anticipated to commence until spring 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 spring 2010.

Fire Rescue Capital Improvement Projects Report

**Clarksburg Fire Station (#36)**

Project # 450300

**Design Schedule**

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

**Summary:**

- Design start has been delayed pending land acquisition for the project site.

**Major issues resolved:**

- 

**Pending Issues:**

- Land acquisition for the new site is in progress.

**Status:**

- Design is on HOLD until land acquisition process is complete.
- Currently project design is estimated to begin in spring 2010 unless condemnation of property is necessary.

**Next Steps:**

- Complete land acquisition process.

Fire Rescue Capital Improvement Projects Report

**East Germantown Fire Station**

Project # 450101

**Construction Schedule:**

	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>
PDF						
Previous						
Current						

**Summary:**

- Due to continuing problems with contractor performance and weather, project completion has been significantly delayed. Construction completion is expected in late spring/early summer 2010.

**Pending Issues:**

- None

**Status:**

- Construction is 85% complete.

**Next steps:**

- Construction substantial-completion in late spring/early summer 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, a construction contract has been executed for upgrades at two fire 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 for the Female Facility upgrades at Kensington Fire Station # 21 and Cabin John Fire Station # 10 is 35% complete. Construction of these female facility upgrades is scheduled for completion by Spring/Summer 2010.

**Next steps:**

- Complete construction by spring/summer 2010.

Fire Rescue Capital Improvement Projects Report

**Fire Stations: Life Safety Systems**  
Project # 450302

**Design and Construction Schedule**

	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>
PDF	[REDACTED]					
Previous	[REDACTED]					
Current	[REDACTED]					

**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**

	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>
PDF	██████████	██████████	██████████	██████████	██████████	██████████
Previous	██████████	██████████	██████████	██████████	██████████	██████████
Current	██████████	██████████	██████████	██████████	██████████	██████████

**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

**Glen Echo Fire Station 11 Renovation**

Project # 450702

**Design Schedule**

	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>
PDF			██████████	██████████		
Previous			██████████	██████████		
Current				██████████	██████████	

**Summary:**

- Design is on hold pending negotiations between FRS and newly-elected Volunteer Board.

**Pending Issues:**

- Coordinate/revise Program of Requirements and MOU 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. WMATA to provide final plans for Garage construction. 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 spring 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**

	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>
PDF	██████████	██████████				
Previous	██████████	██████████				
Current	██████████	██████████				

**Major issues resolved:**

- 

**Pending Issues:**

- 

**Status:**

HVAC/Electrical upgrades at Rockville Fire Station #33 are complete. Design of HVAC/Electrical upgrades at Bethesda Fire Station #6 design is complete and is in permit process. Expect to start construction in spring 2010.

**Next Steps:**

- Begin construction of HVAC/Electrical upgrades at Bethesda Fire Station #6 in spring 2010.



Fire Rescue Capital Improvement Projects Report

**Resurfacing: Fire Stations**

Project # 458429

**Design and Construction Schedule**

	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>
PDF	██████████	██████████	██████████	██████████	██████████	██████████
Previous	██████████	██████████	██████████	██████████	██████████	██████████
Current	██████████	██████████	██████████	██████████	██████████	██████████

**Major issues resolved:**

- 

**Pending Issues:**

- 

**Status:**

- Parking lot re-surfacing at Fire Station No. 3 is 90% complete.
- Next fire stations scheduled for resurfacing are Nos. 8 & 28. They are scheduled to be done in Summer 2010.

Fire Rescue Capital Improvement Projects Report

**Roof Replacement: Fire Stations**

Project # 458629

**Design and Construction Schedule**

	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>
PDF	██████████	██████████	██████████	██████████	██████████	██████████
Previous	██████████	██████████	██████████	██████████	██████████	██████████
Current	██████████	██████████	██████████	██████████	██████████	██████████

**Major issues resolved:**

- 

**Pending Issues:**

- 

**Status:**

- Bethesda Fire Station #6 roof replacement is in permit process. Design for Silver Spring FS#19 is 90% complete.

**Next steps:**

- Bid Fire Station Nos. 6 and 19 in early 2010 for construction to start in Summer 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:**

In February 2010, the County Executive requested an amendment to the PDF which was approved by the Council. This amendment relocated the site of the Travilah Fire Station from the PSTA site to a County-owned site located at the northwest intersection of Darnestown and Shady Grove Road. The project schedule has been adjusted to reflect the design schedule of the new site.

**Pending Issues:**

- None

**Status:**

- Revised POR has been approved and signed by Fire Rescue Service, DGS, and DTS and forwarded to OMB.
- Design work started in January 2010 and is currently scheduled to last 14 months, followed by a 4 months period of permitting and bidding before construction starts in FY-12.

**Next Steps:**

- File for Mandatory Referral and proceed with design work to complete the permit and bidding stages.

**Vehicle Exhaust Systems: FS**  
 Project # 459612

**Construction Schedule**

	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>
PDF	████████████████████					
Previous		████████████████████				
Current		████████████████████				

**Summary:**

- Construction at Hyattstown Fire Station 9 was slightly delayed due to DPS permit issues. Issues were resolved in early August 2009 and construction is proceeding.

**Major issues resolved:**

**Pending Issues:**

- None

**Status:**

- Hyattstown Fire Station 9 construction is 90% complete and expected project completion is March 2010.
- Fire Station 9 is **last** Fire Station to be upgraded under the Vehicle Exhaust System program

**Next Steps:**

- Construction completion in March 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 resolve financing issues. 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.
- Deed was filed.

**Pending Issues:**

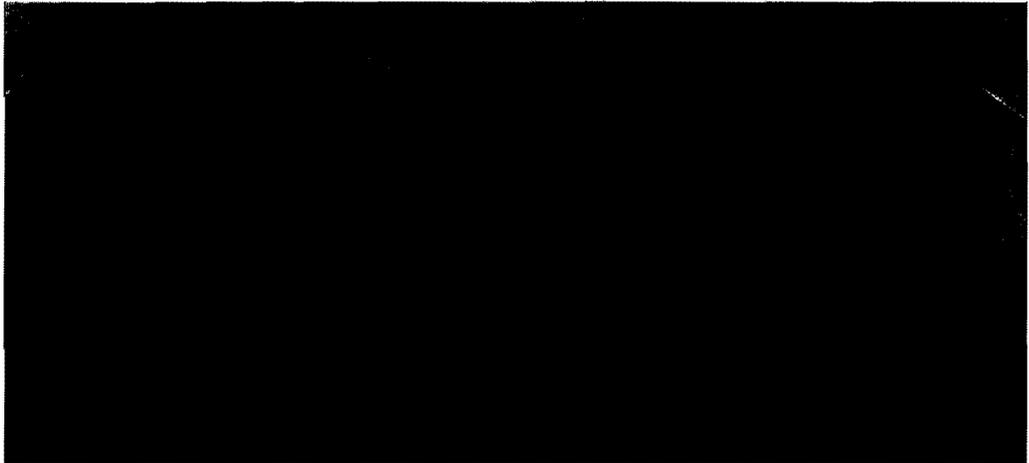
- WVRS is in process of obtaining financing for the balance of its share of the 50% project cost.

**Status:**

- WVRS has submitted for permits. Working on contract documents for RFP.

**Next Steps:**

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



# WHEATON VOLUNTEER RESCUE STATION

## WHEATON, MARYLAND

### CIVIL

VIKA INCORPORATED  
20251 CENTURY BOULEVARD  
GERMANTOWN, MARYLAND 20874

#### CIVIL

- C-1 COVER SHEET
- C-1A EXISTING CONDITIONS AND DEDICATION PLAN
- C-2 CONSTRUCTION SITE & GRADING PLAN
- C-3 LANDSCAPE & LIGHTING PLAN
- C-4 LANDSCAPE & LIGHTING DETAIL SHEET
- FCP 1 FOREST CONSERVATION PLAN
- FCP 2 FOREST CONSERVATION PLAN DETAILS
- OS 1 OF 2 COVER SHEET ON-SITE WATER & SEWER
- OS 2 OF 2 ON-SITE WATER & SEWER PLAN, PROFILES & DETAILS
- SDP 1 OF 5 COVER SHEET
- SDP 2 OF 5 STORM DRAIN & PAVING PLAN
- SDP 3 OF 5 STORM DRAIN PROFILES
- SDP 4 OF 5 STORM DRAIN PROFILES AND SCHEDULE
- SDP 5 OF 5 DETAIL SHEET
- MOT 1 OF 4 COVER SHEET TRAFFIC CONTROL PLAN
- MOT 2 OF 4 TRAFFIC CONTROL PLAN - PHASE 1
- MOT 3 OF 4 TRAFFIC CONTROL PLAN - PHASE 2
- MOT 4 OF 4 TRAFFIC CONTROL PLAN - PHASE 3

### SIGNALIZATION

STREET TRAFFIC STUDIES  
400 CRAIN HIGHWAY N.W.  
GLEN BURNIE, MARYLAND 21061

- SC 1 OF 11 COVER SHEET SEDIMENT, EROSION CONTROL & STORMWATER MANAGEMENT PLAN
  - SC 2 OF 11 SEDIMENT & EROSION CONTROL - PHASE 1
  - SC 3 OF 11 SEDIMENT & EROSION CONTROL - PHASE 2
  - SC 4 OF 11 SEDIMENT & EROSION CONTROL NOTES & DETAILS
  - SC 5 OF 11 STORM WATER MANAGEMENT PLAN
  - SC 6 OF 11 STORM WATER MANAGEMENT NOTES & DETAILS
  - SC 7 OF 11 STORM WATER MANAGEMENT NOTES & DETAILS
  - SC 8 OF 11 STORM WATER MANAGEMENT NOTES & DETAILS
  - SC 9 OF 11 STORM WATER MANAGEMENT NOTES & DETAILS
  - SC10 OF 11 STORM WATER MANAGEMENT NOTES & DETAILS
  - SC11 OF 11 STORM WATER MANAGEMENT DRAINAGE AREA MAP
  - RMS 1 OF 2 PUBLIC FIRE HYDRANT INSTALLATION PLAN
  - RMS 2 OF 2 PUBLIC FIRE HYDRANT INSTALLATION PROFILES
  - SFM 1 OF 2 PAVEMENT MARKING AND SIGNAGE PLAN
  - SMP 2 OF 2 PAVEMENT MARKING AND SIGNAGE PLAN
- SIGNALIZATION  
1 OF 2 MDTY (GEORGIA AVENUE) & ARCOLA AVE.  
2 OF 2 MDTY (GEORGIA AVENUE) & ARCOLA AVE.

### ARCHITECT

HUGHES GROUP ARCHITECTS  
22630 DAVIS DRIVE, STE 175  
STERLING, VIRGINIA 20154

#### ARCHITECTURAL

- CS-01 COVER SHEET
- A-001 CODE SHEET
- AS-001 ARCHITECTURAL SITE PLAN
- A-101 1/8" LOWER LEVEL
- A-102 1/8" UPPER LEVEL
- A-151 1/4" LOWER LEVEL SECTION 'A'
- A-152 1/4" UPPER LEVEL SECTION 'A'
- A-153 1/4" UPPER & LOWER LEVEL SECTION 'B'
- A-201 1/4" REFLECTED CEILING LOWER LEVEL
- A-202 1/4" REFLECTED CEILING UPPER LEVEL
- A-251 ROOF PLAN
- A-251A ROOF PLAN SINGLE ALTERNATE
- A-252 ROOF DETAILS
- A-252A ROOF DETAILS SINGLE ALTERNATE
- A-253 SITE DETAILS
- A-301 EXTERIOR ELEVATIONS
- A-302 EXTERIOR ELEVATIONS & SECTIONS
- A-310 TRANSVERSE SECTIONS
- A-401 WALL SECTIONS 3/4"
- A-402 WALL SECTIONS 3/4"

- A-403 WALL SECTION 3/4"
- A-451 DETAILS
- A-461 PLAN DETAILS
- A-500 STAIR PLANS AND DETAILS
- A-601 INTERIOR ELEVATIONS
- A-701 FINISH SCHEDULE & WALL PARTITION TYPES
- A-751 FINISH PLAN LOWER LEVEL
- A-752 FINISH PLAN UPPER LEVEL
- A-801 DOOR SCHEDULE/DETAILS
- A-802 DOOR HARDWARE
- A-851 WINDOW SCHEDULE/DETAILS
- A-901 MILLWORK
- A-951 MISC. INTERIOR DETAILS
- E-110 KITCHEN FLOOR PLAN, NOTES, SCHEDULES
- E-200 PLUMBING & ELECTRICAL ROOM/CHASE CONNECTIONS SCHEDULE AND ELEVATIONS
- K-300 FOOD SERVICE EQUIPMENT ELEVATIONS
- K-400 KITCHEN EXHAUST SYSTEM DETAILS
- F-500 KITCHEN EXHAUST SYSTEM DETAILS

### STRUCTURAL:

EHLERT/BRYAN INC.  
1451 DOLLEY MADISON BLVD, STE 220  
MCLEAN, VIRGINIA 22101

#### STRUCTURAL

- S-100 STRUCTURAL NOTES & SPECIAL INSPECTIONS
- S-101 FOUNDATION PLAN
- S-102 SECOND FLOOR FRAMING PLAN
- S-103 ROOF FRAMING PLAN
- S-201 FOUNDATION SECTIONS
- S-202 FOUNDATION SECTIONS
- S-301 COLUMN SCHEDULE DETAILS
- S-302 BEAM SCHEDULES
- S-303 ROOF DETAILS

### MECHANICAL/ELECTRICAL

DESIGNTECH INC.  
44115 WOODBRIDGE PARKWAY, STE 100  
LEESBURG, VA 20176

#### MECHANICAL

- M-101 COVER SHEET MECHANICAL
  - M-201 LOWER LEVEL PLAN MECHANICAL
  - M-202 UPPER LEVEL PLAN MECHANICAL
  - M-203 ROOF PLAN MECHANICAL
  - M-301 SCHEDULE MECHANICAL
  - M-401 DETAILS MECHANICAL
- PLUMBING
- P-101 COVER SHEET PLUMBING
  - P-201 LOWER LEVEL PLAN PLUMBING
  - P-202 UPPER LEVEL PLAN PLUMBING
  - P-203 ROOF PLAN PLUMBING
  - P-301 RISER DIAGRAMS PLUMBING

#### ELECTRICAL

- E-101 COVER SHEET ELECTRICAL
- E-201 SITE PLAN ELECTRICAL
- E-301 LOWER LEVEL PLAN LIGHTING
- E-302 LOWER LEVEL PLAN LIGHTING
- E-401 LOWER LEVEL PLAN POWER & DATA
- E-402 UPPER LEVEL PLAN POWER & DATA
- E-403 LOWER LEVEL PLAN POWER HVAC
- E-404 UPPER LEVEL PLAN POWER HVAC
- E-405 RICHEN PLAN POWER
- E-501 LOWER LEVEL PLAN SYSTEMS
- E-502 UPPER LEVEL PLAN SYSTEMS
- E-601 POWER RISER & PANEL SCHEDULES
- E-701 DETAILS ELECTRICAL

### ABBREVIATIONS

SYMBOL	DESCRIPTION	SYMBOL	DESCRIPTION
AS	ARCHITECTURAL SITE PLAN	AS	ARCHITECTURAL SITE PLAN
CS	COVER SHEET	CS	COVER SHEET
FCP	FOREST CONSERVATION PLAN	FCP	FOREST CONSERVATION PLAN
OS	ON-SITE WATER & SEWER	OS	ON-SITE WATER & SEWER
SDP	STORM DRAIN & PAVING PLAN	SDP	STORM DRAIN & PAVING PLAN
MOT	TRAFFIC CONTROL PLAN	MOT	TRAFFIC CONTROL PLAN
RMS	PUBLIC FIRE HYDRANT INSTALLATION	RMS	PUBLIC FIRE HYDRANT INSTALLATION
SFM	PAVEMENT MARKING AND SIGNAGE PLAN	SFM	PAVEMENT MARKING AND SIGNAGE PLAN
SMP	PAVEMENT MARKING AND SIGNAGE PLAN	SMP	PAVEMENT MARKING AND SIGNAGE PLAN
SC	SEDIMENT & EROSION CONTROL	SC	SEDIMENT & EROSION CONTROL
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CS	COVER SHEET	CS	COVER SHEET
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SMP	PAVEMENT MARKING AND SIGNAGE PLAN	SMP	PAVEMENT MARKING AND SIGNAGE PLAN
SC	SEDIMENT & EROSION CONTROL	SC	SEDIMENT & EROSION CONTROL

### MATERIALS

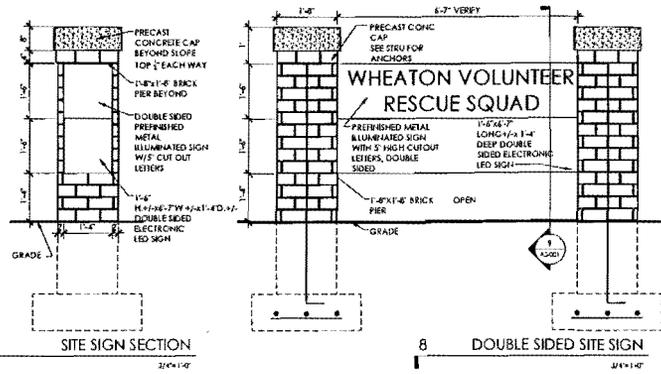
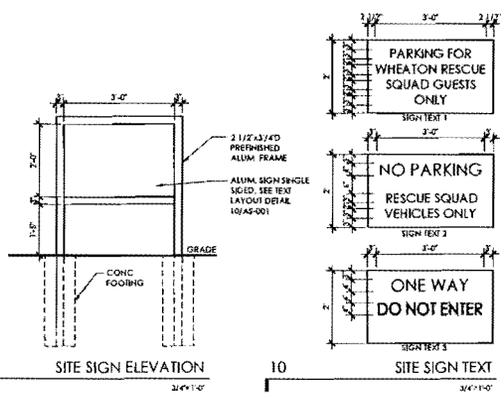
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SC	SEDIMENT & EROSION CONTROL	SC	SEDIMENT & EROSION CONTROL

### SYMBOLS

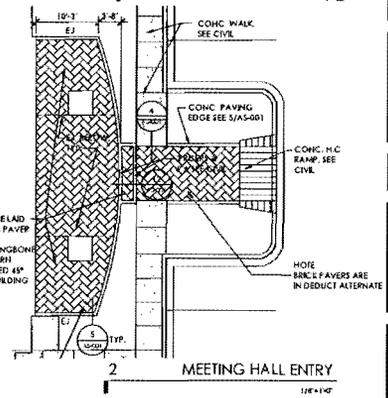
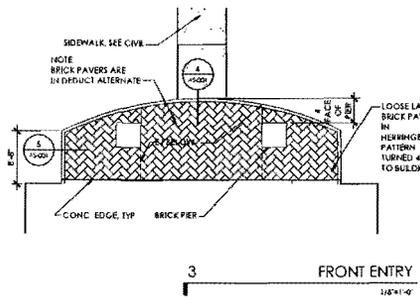
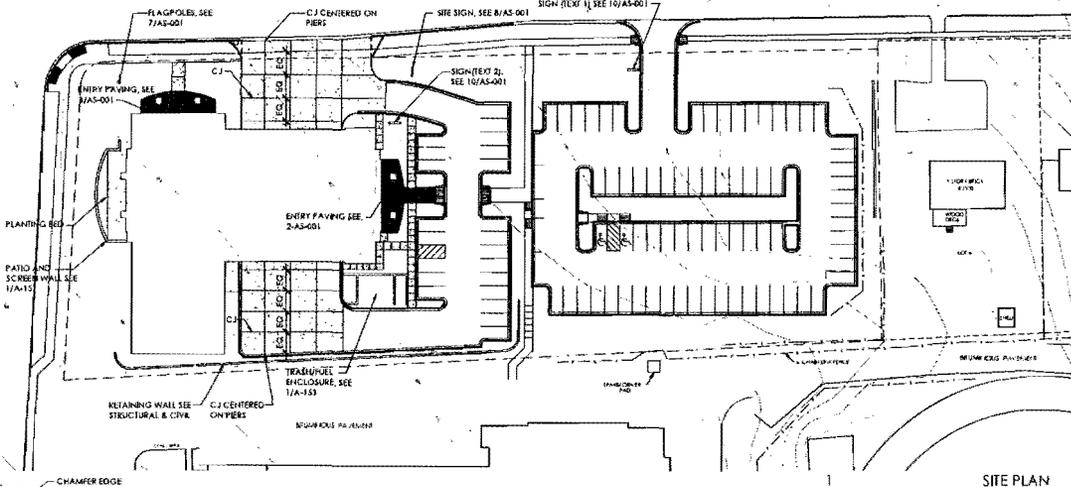
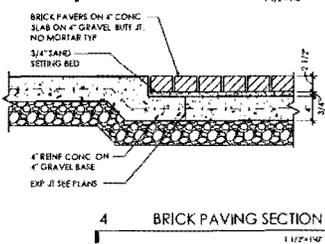
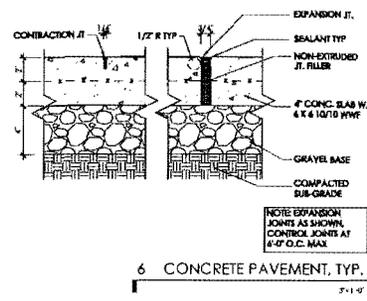
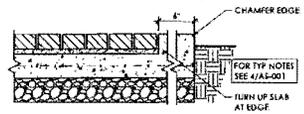
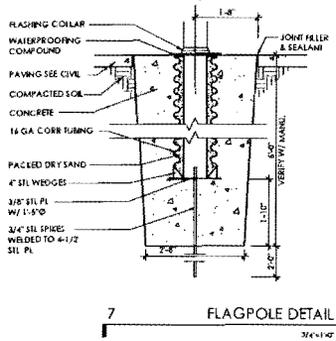
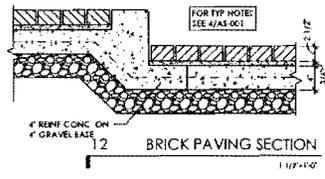
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SMP	PAVEMENT MARKING AND SIGNAGE PLAN	SMP	PAVEMENT MARKING AND SIGNAGE PLAN
SC	SEDIMENT & EROSION CONTROL	SC	SEDIMENT & EROSION CONTROL

BID SET 02-01-10

WHEATON VOLUNTEER  
RESCUE SQUAD STATION  
2400 ARCOLA AVENUE  
WHEATON, MARYLAND 20902  
COVER SHEET



GENERAL NOTES:  
1. SEE CIVIL FOR SITE DETAILS NOT KEYED INTO PLAN.  
2. SEE CIVIL, MECH, ELEC, AND PLUMBING FOR FULL SCOPE OF SITE WORK.  
3. SEE CIVIL FOR SPOT ELEVATIONS AT PAVING.  
4. SEE CIVIL DRAWINGS & SPECIFICATIONS FOR REQUIRED FINISHES.



50



ARCHITECTS

2400 ARCOLA AVENUE  
WHEATON, MARYLAND 20902  
TEL: 301.278.2000  
FAX: 301.278.2001

CLIENT  
THE WHEATON VOLUNTEER  
RESCUE SQUAD, INC.  
2400 ARCOLA AVENUE  
WHEATON, MARYLAND 20902

DESIGNER  
MICHAEL KILGUS  
DESIGNTECH INC.  
14111 WOODBURN DRIVE  
WHEATON, MARYLAND 20902  
TEL: 301.278.1178

ARCHITECT  
CHRISTOPHER  
SHERBERT/IAN  
14111 WOODBURN DRIVE  
WHEATON, MARYLAND 20902  
TEL: 301.278.1178

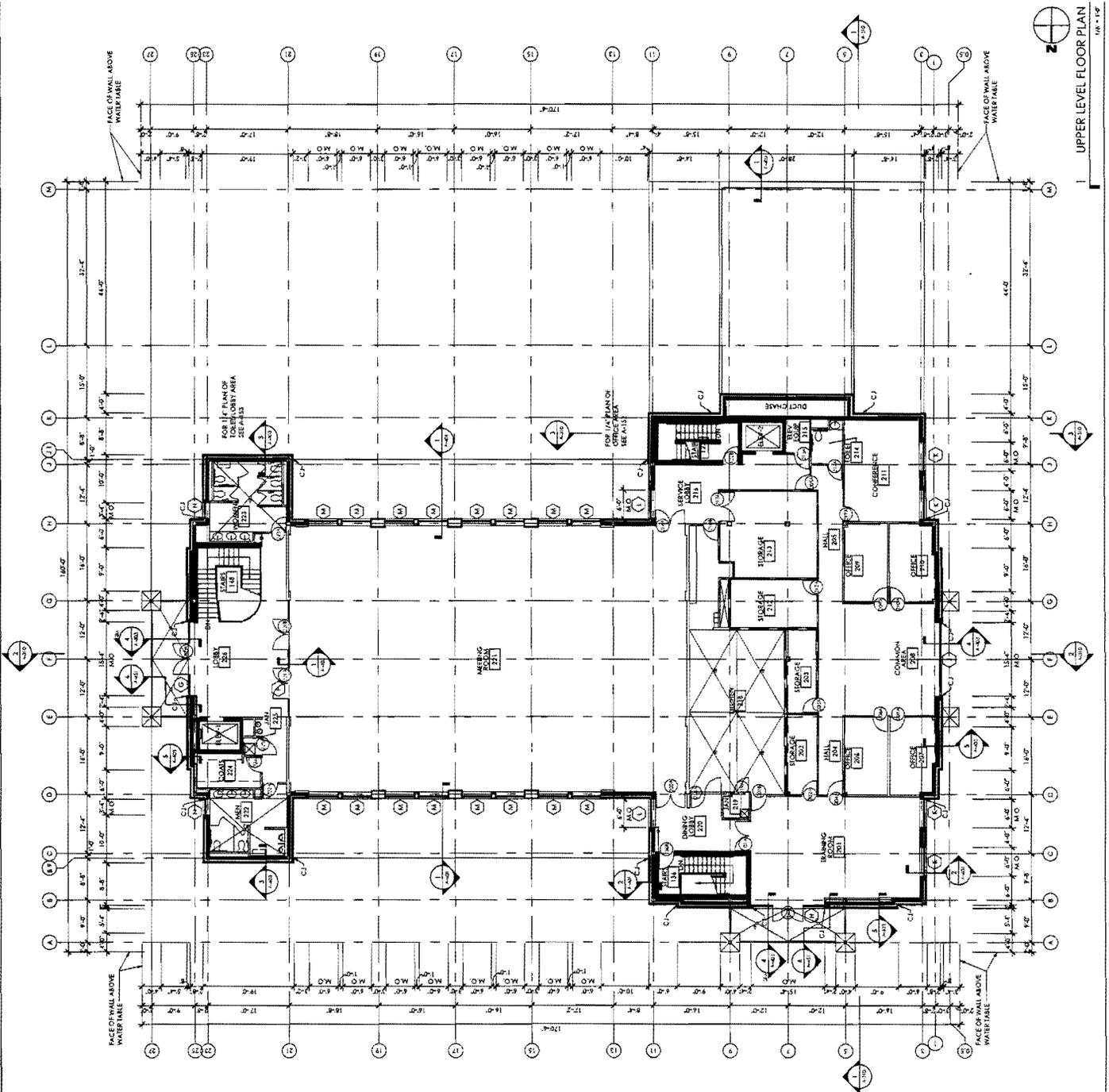
WHEATON VOLUNTEER  
RESCUE SQUAD STATION  
2400 ARCOLA AVENUE  
WHEATON, MARYLAND 20902  
OVERALL PLAN  
UPPER LEVEL



DATE: 08/07/10  
SCALE: 1/8" = 1'-0"  
PROJECT NO: 0803

DATE: 08/07/10  
SCALE: 1/8" = 1'-0"  
PROJECT NO: 0803

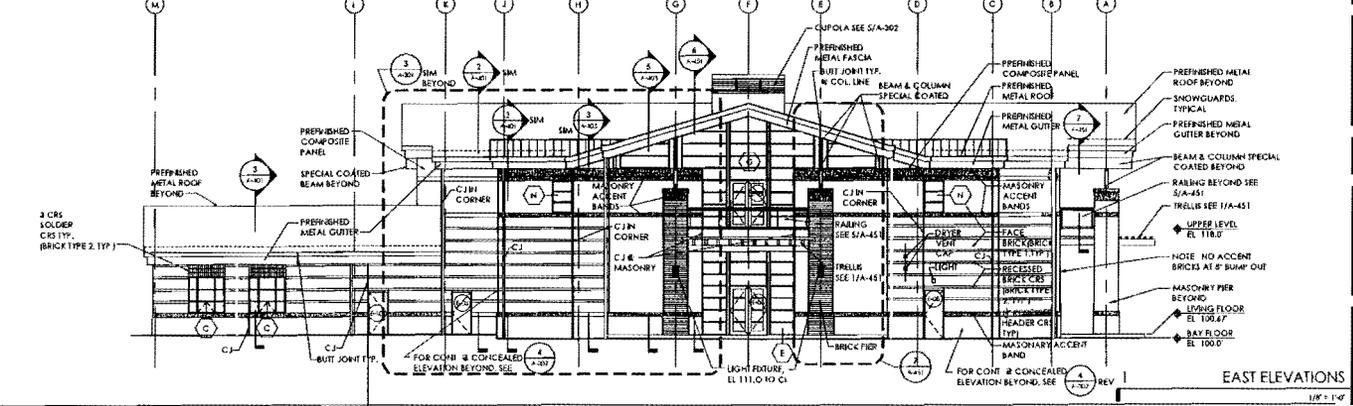
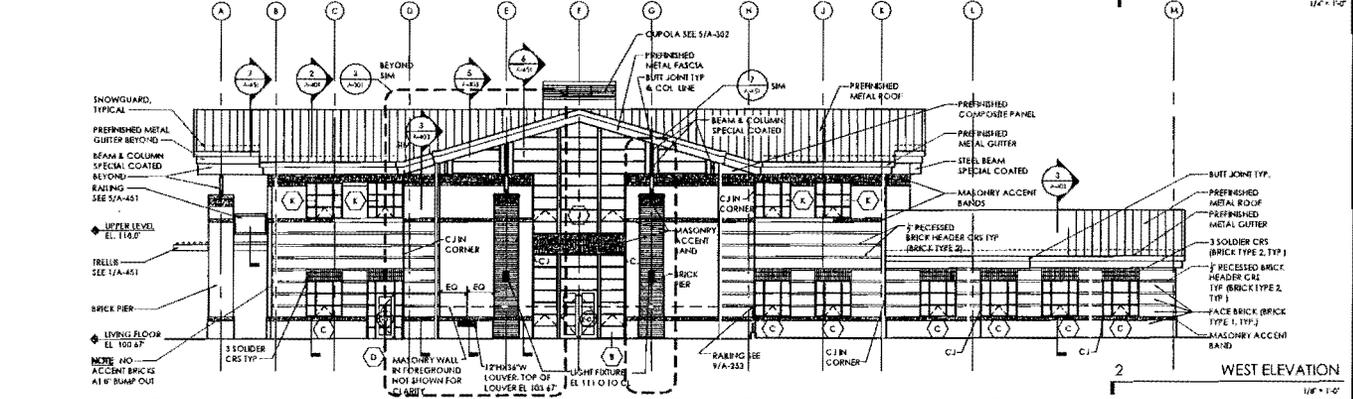
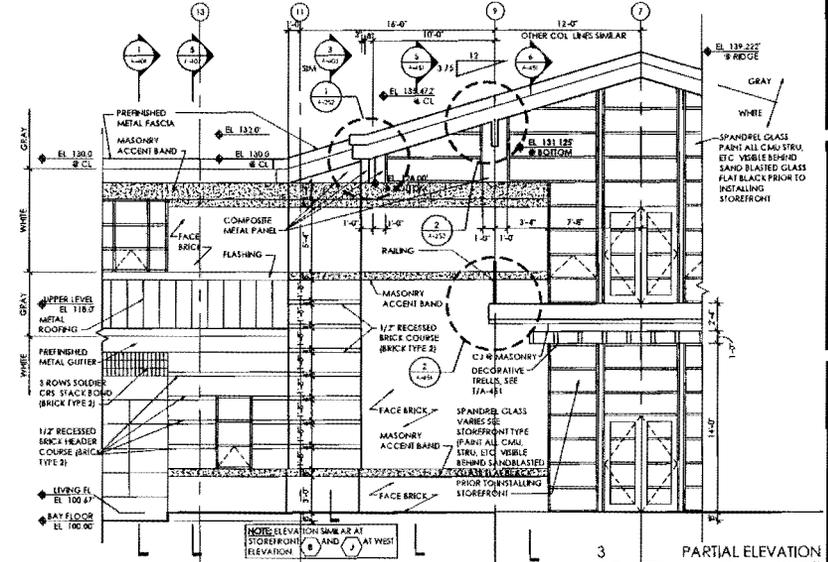
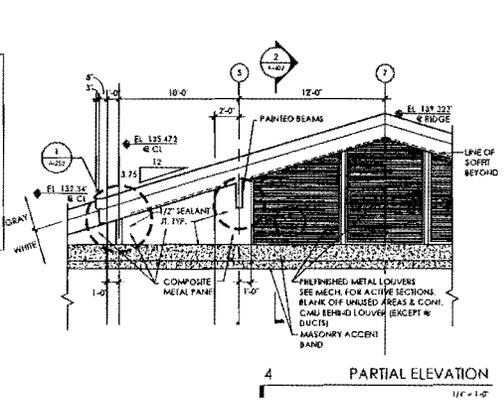
A-102



UPPER LEVEL FLOOR PLAN  
1/8" = 1'-0"



- GENERAL NOTES**
1. REFER TO LOCATIONS IN OTHERS SHEETS
  2. COLE BRICKS SHALL BE ON ALL EXTERIOR WALLS UNLESS NOTED OTHERWISE. COLE BRICKS SHALL BE USED FOR ALL EXTERIOR WALLS UNLESS NOTED OTHERWISE.
  3. COLE BRICKS ARE APPROXIMATE 2 1/4" HIGH BY 8" X 4" IN SIZE.
  4. SEE SECTION 11.0 FOR FINISHES AND MATERIALS.
  5. SEE SECTION 11.0 FOR FINISHES AND MATERIALS.
  6. SEE SECTION 11.0 FOR FINISHES AND MATERIALS.
  7. SEE SECTION 11.0 FOR FINISHES AND MATERIALS.
  8. SEE SECTION 11.0 FOR FINISHES AND MATERIALS.
  9. SEE SECTION 11.0 FOR FINISHES AND MATERIALS.
  10. SEE SECTION 11.0 FOR FINISHES AND MATERIALS.
  11. SEE SECTION 11.0 FOR FINISHES AND MATERIALS.
  12. SEE SECTION 11.0 FOR FINISHES AND MATERIALS.
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  21. SEE SECTION 11.0 FOR FINISHES AND MATERIALS.
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  24. SEE SECTION 11.0 FOR FINISHES AND MATERIALS.
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  26. SEE SECTION 11.0 FOR FINISHES AND MATERIALS.
  27. SEE SECTION 11.0 FOR FINISHES AND MATERIALS.
  28. SEE SECTION 11.0 FOR FINISHES AND MATERIALS.
  29. SEE SECTION 11.0 FOR FINISHES AND MATERIALS.
  30. SEE SECTION 11.0 FOR FINISHES AND MATERIALS.



2000 DAVIS DRIVE, SUITE 100  
STERLING, VIRGINIA 20154  
703-427-4400

CLIENT  
THE WHEATON VOLUNTEER  
RESCUE SQUAD INC.  
2400 ARCOLA AVENUE  
WHEATON, MARYLAND 20902

ARCHITECT  
DESIGNTECH INC.  
401 WOODBINE PARKWAY, SUITE 400  
ROCKVILLE, VA 20850  
703-751-1224

STRUCTURAL  
EHLERT/BRYAN  
100 SOUTH HANOVER AVENUE, SUITE 200  
ARCOLA, MARYLAND 20704  
703-271-4400

**WHEATON VOLUNTEER  
RESCUE SQUAD STATION**  
2400 ARCOLA AVENUE  
WHEATON, MARYLAND 20902

EXTERIOR ELEVATIONS



DATE: 6/20/10 SCALE: 1/4" = 1'-0"  
PROJECT NO: 0803

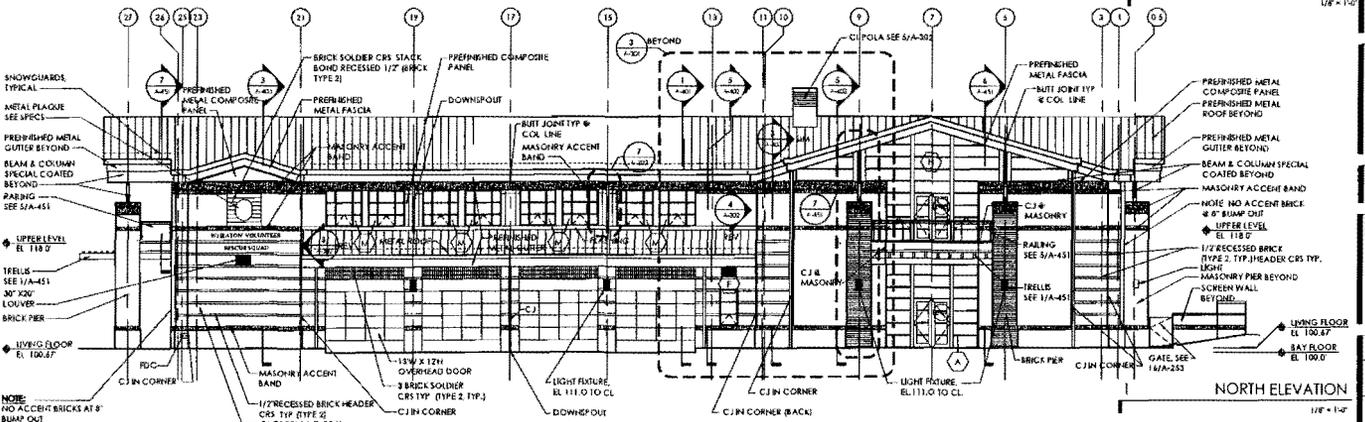
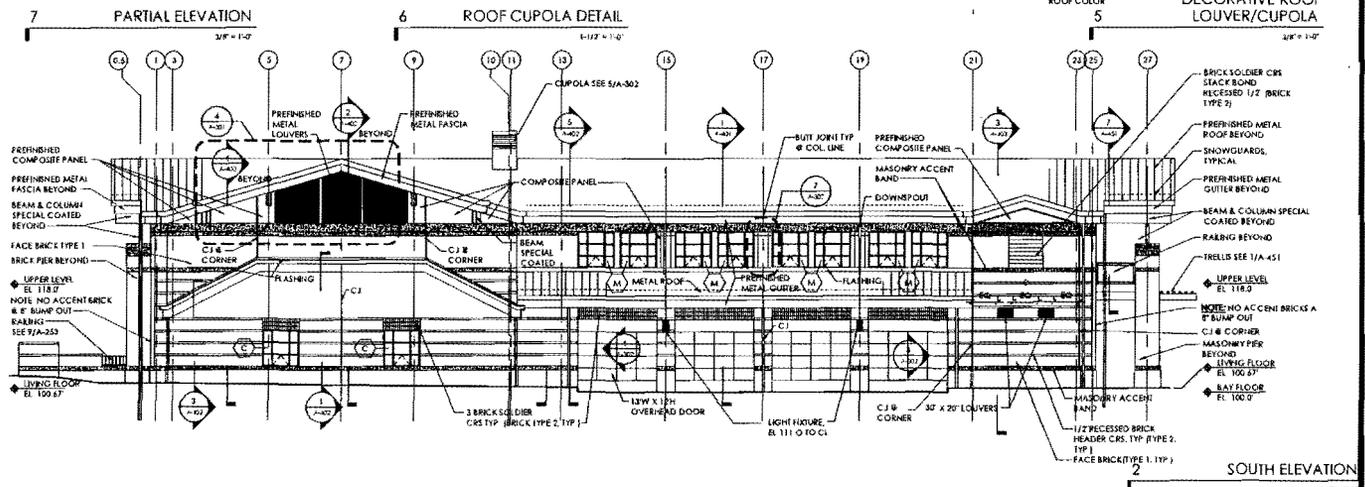
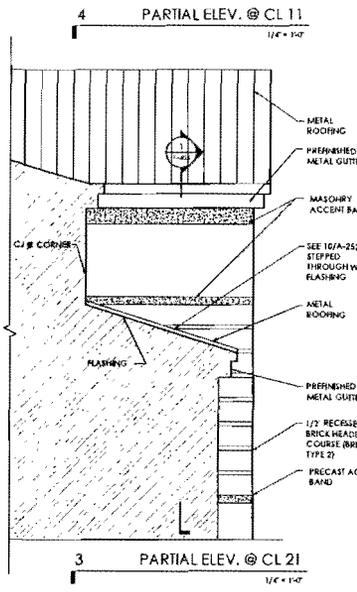
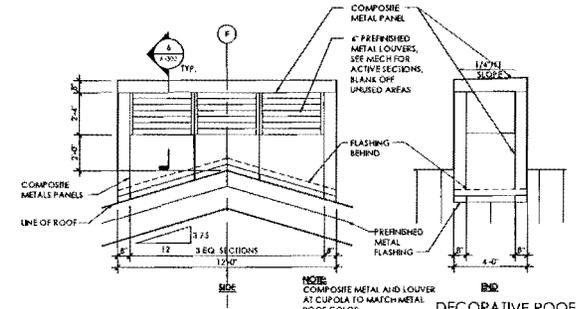
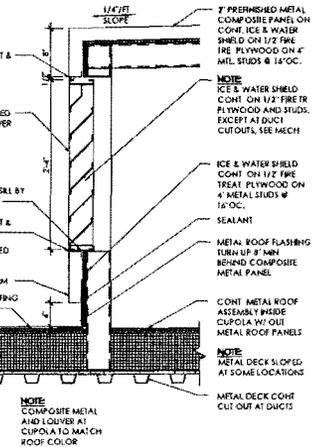
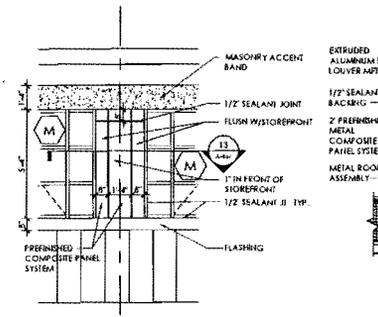
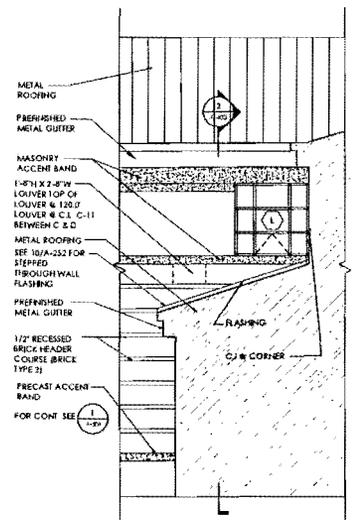
DATE: 6/20/10 SCALE: 1/4" = 1'-0"  
PROJECT NO: 0803

DATE: 6/20/10 SCALE: 1/4" = 1'-0"  
PROJECT NO: 0803

DATE: 6/20/10 SCALE: 1/4" = 1'-0"  
PROJECT NO: 0803

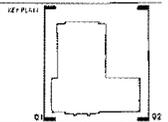
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A-301



**WHEATON VOLUNTEER  
 RESCUE SQUAD STATION**  
 2400 ARCOLA AVENUE  
 WHEATON, MARYLAND 20902

EXTERIOR ELEVATIONS



DATE: 05-10-13 SCALE: 1/8" = 1'-0"  
 PROJ: 2013-10 0803  
 SHEET

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**Sec. 21-26. Title to assets; sale or disposition.**

(a) Title to fire, rescue, and emergency medical service apparatus and facilities, purchased in whole or in part with any tax funds before July 30, 1980, may be retained by the local fire and rescue department unless the appropriation resolution that funded the purchase specified otherwise.

(b) All apparatus and facilities purchased with tax funds after July 30, 1980, must be titled to the County and must be assigned in accordance with the adopted master fire, rescue, and emergency services plan. A newly constructed fire station, purchased with tax funds after July 1, 1999, may be held under a title reflecting concurrent ownership by the County and a local fire and rescue department if:

(1) the station complies with the adopted master fire, rescue, and emergency medical services plan;

(2) the local fire and rescue department has contributed, or is legally committed to contribute, at least 50 percent of the on-site cost of the station, including any land cost, and of the station's proportionate share of off-site costs directly attributable to the project; and

(3) the Chief Administrative Officer has signed a contract with the local fire and rescue department that assures, to the fullest extent legally possible, that the station will be available for fire and rescue purposes until the station is disposed of under subsection (c), and that the station will be operated according to County law, regulations, and policies.

(c) The Chief Administrative Officer must approve each sale or other disposition of any apparatus or facilities to ensure that the sale or other disposition does not adversely affect the public interest. If the Chief Administrative Officer does not approve a sale or other disposition, the County Council may by resolution approve the proposed sale or disposition. The proportionate share of the proceeds of any such disposition attributable to fire tax funds must be used by the local fire and rescue department for fire, rescue or emergency medical services, or be returned to the fire tax district. In a dispute over the source and amount of original financing, or over the value of the apparatus or facilities, the County agrees to binding arbitration under the Maryland Uniform Arbitration Act to resolve the dispute.

(d) The County acknowledges that it has no ownership claim to any equipment, apparatus, facilities, or property acquired without any use of tax funds. This Chapter does not authorize the County to require the transfer of ownership of any such equipment, apparatus, facilities, or property to the County.

(e) The County may accept title and all encumbrances to any fire, rescue, or emergency medical service apparatus, equipment, facility or property from any local fire and rescue department that requests the transfer of title, even if the item is subject to an existing debt. The Chief Administrative Officer must approve or reject the transfer after considering any recommendations by the Commission. The Chief Administrative Officer, after considering the Commission's advice and recommendations, must develop procedures for the orderly disposition of assets of any local fire and rescue department that is unable to provide fire, rescue, or emergency medical services so that the assets continue to be used to provide fire, rescue, and emergency medical services in that community.

(f) Any funds accruing to the County from the sale or other disposition of any apparatus, equipment, facility or property must be applied to the funding of fire and rescue appropriations approved by the County Council.

(g) For purposes of operation, the Chief Administrative Officer, after considering the Commission's advice and recommendations, must assign fire stations when built or acquired to a local fire and rescue department or, with the concurrence of the County Executive and County Council, to the Fire and Rescue Service. This Section does not preclude the Fire and Rescue Service from operating a fire station as otherwise provided by law. (1980 L.M.C., ch. 64, § 3; 1998 L.M.C., ch. 4, §1; 1999 L.M.C., ch. 12, § 1; 2004 L.M.C., ch. 5, § 1; 2009 L.M.C., ch. 5, § 1.)

**Editor's note**—See County Attorney Opinion dated 3/4/04 explaining that County-owned fire stations may be assigned through the master plan process. See County Attorney Opinion dated 6/19/03 discussing the approvals needed to assign operational control of a new fire station to a local fire and rescue department.

Section 21-26, formerly §21-4U, was renumbered and amended pursuant to 1998 L.M.C., ch. 4, §1.

# Facility Planning: MCG -- No. 508768

Category  
Subcategory  
Administering Agency  
Planning Area

General Government  
County Offices and Other Improvements  
General Services  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 10, 2010  
No  
None.  
On-going

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	8,951	6,547	495	1,909	284	325	325	325	325	325	0
Land	86	86	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	7	7	0	0	0	0	0	0	0	0	0
Construction	52	52	0	0	0	0	0	0	0	0	0
Other	204	204	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>9,300</b>	<b>6,896</b>	<b>495</b>	<b>1,909</b>	<b>284</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>*</b>

## FUNDING SCHEDULE (\$000)

Current Revenue: General	8,655	6,651	95	1,909	284	325	325	325	325	325	0
G.O. Bonds	625	225	400	0	0	0	0	0	0	0	0
Solid Waste Disposal Fund	20	20	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>9,300</b>	<b>6,896</b>	<b>495</b>	<b>1,909</b>	<b>284</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>0</b>

### DESCRIPTION

This project provides for general government facility planning studies for a variety of projects under consideration in the CIP. In addition, facility planning serves as a transition stage for a project between the master plan or conceptual stage and its inclusion as a stand-alone project in the CIP. Prior to the establishment of a stand-alone project, Montgomery County develops a Program of Requirements (POR) that outlines the general and specific features required on the project. Selected projects range in type including: new buildings, renovation of existing buildings, stormwater management, and recycling centers. Facility planning is a decision making process that includes the determination of the purpose of, and need for, a candidate project, a rigorous investigation of non-County sources of funding, and, in some cases, an estimate of the cost of the design and an estimated range of the cost of construction of the project. Facility planning represents planning and preliminary design and develops a POR in advance of full programming of a project in the CIP. Depending upon the results of a facility planning determination of purpose and need, a project may or may not proceed to design and construction. For a full description of the facility planning process, see the CIP Planning Section in Volume I.

### COST CHANGE

Addition of FY15 and FY16 to this ongoing project offset by other adjustments due to fiscal capacity.

### JUSTIFICATION

Facility planning costs for all projects which ultimately become stand-alone projects are included here. These costs will not be reflected in the resulting individual project.

### OTHER

The study proposals under this program are developed in conjunction with program departments, the Department of General Services, the Office of Management and Budget (OMB), and consultants to ensure accurate program requirements. Planning studies underway or to be completed in FY11 or FY12 are listed on the next page. This list includes projects that will potentially be considered for inclusion as stand alone projects in the FY13-18 CIP. Other projects not listed may be planned under urgent situations.

### FISCAL NOTE

\$400,000 for facility planning for a new PSTA to be located at the Webb Tract, as part of the County's Smart Growth Initiative, has been transferred from the PSTA Academic Building Complex, Project No. 479909, to this project.

### OTHER DISCLOSURES

- \* Expenditures will continue indefinitely.

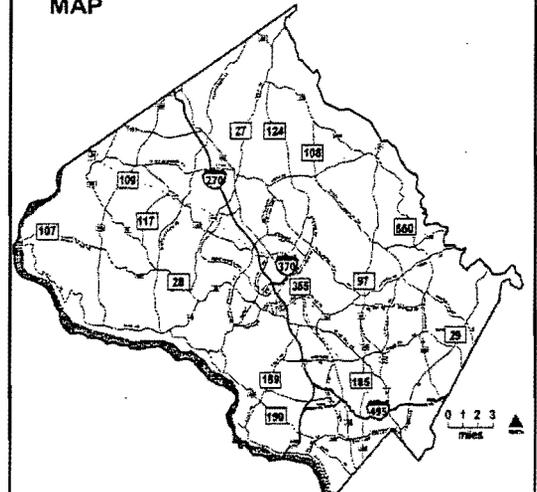
### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY87	(\$000)
First Cost Estimate		
Current Scope	FY11	9,300
Last FY's Cost Estimate		9,241
Appropriation Request	FY11	-266
Appropriation Request Est.	FY12	325
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		7,941
Expenditures / Encumbrances		7,318
Unencumbered Balance		623
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

### COORDINATION

Department of Environmental Protection  
Department of General Services  
Department of Correction and Rehabilitation  
Department of Fire and Rescue Services  
Department of Police  
Department of Health and Human Services  
Department of Recreation  
Department of Public Libraries  
Circuit Court  
Office of Management and Budget  
Commission on People with Disabilities  
Montgomery County Pedestrian Safety  
Advisory Committee

### MAP



## Facility Planning: MCG No. 508768

### Planning Studies underway or candidate projects to be completed during FY11 and FY12

Centralized Fire Apparatus Maintenance Facility  
East County Fire Station # 7  
Fire Stations Facility Assessment Study  
Special Operations and Traffic Division Equipment and Vehicle Storage  
Supply and Evidence Facility  
2nd District Police Station  
Shady Grove Library  
Wheaton Library  
Comprehensive Facilities and Master Plan 2010-2030  
Clarksburg and Damascus Community Recreation and Aquatic Center  
Department of Correction Rehabilitation Master Confinement Study  
Poolesville Depot Improvements  
Damascus Depot Improvements  
8818 Georgia Ave Renovation  
1301A Piccard Drive  
Progress Place Relocation  
Grey Courthouse Planning

## Facilities Site Selection: MCG -- No. 500152

Category  
Subcategory  
Administering Agency  
Planning Area

General Government  
County Offices and Other Improvements  
General Services  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 11, 2010  
No  
None.  
On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	267	137	0	130	5	25	25	25	25	25	0
Land	99	99	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	3	3	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>369</b>	<b>239</b>	<b>0</b>	<b>130</b>	<b>5</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

Current Revenue: General	369	239	0	130	5	25	25	25	25	25	0
<b>Total</b>	<b>369</b>	<b>239</b>	<b>0</b>	<b>130</b>	<b>5</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>0</b>

#### DESCRIPTION

This project provides for site selection analysis for the following candidate projects: Glenmont Fire Station #18 Replacement, 2nd District Police Station, Clarksburg and Damascus Community Recreation and Aquatic Center, Shady Grove Library, Land for Facility Reforestation and other site selection activities such as appraisals, geotechnical services, environmental studies, and surveys.

Other sites that could be considered candidates for site selection analysis are: Shady Grove Fire Station, East County Fire Station #37, Centralized Fire and Rescue Apparatus Maintenance Facility, Laytonville Fire Station, Strategic Static (Fire) Water Facilities, 7th District Police Station, 4th District Police Station, Wheaton Library, West County Outdoor Pool, Kensington Community Recreation Center, Gilchrist Center for Cultural Diversity, and North Bethesda Community Recreation Center.

#### COST CHANGE

Addition of FY15 and FY16 to this ongoing project offset by other adjustments to fiscal capacity.

#### OTHER

These funds will be used for site selection only. No land will be purchased without notice to the County Council that must include the reasons why the proposed site is appropriate for the specific project being planned, including the expected size of the facility and how the site is responsive to community needs. Any land acquisition will be funded initially through ALARF: MCG, then reimbursed by a future appropriation from the specific project. The County Council's Management and Fiscal Policy Committee intends to review the current processes for facility planning and site selection and may decide in future years that site selection should not continue to be a separate project. To ensure that the County does not lose the opportunity to acquire sites for future projects, the Council encourages the Executive to acquire more sites and to acquire sites earlier than previously assumed. The Council also urges the County Executive to work with the Maryland-National Capital Park and Planning Commission staff to review future facility needs in master plans and department strategic plans to identify sites beyond those for projects in facility planning and the current CIP for acquisition.

#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
First Cost Estimate		
Current Scope	FY11	369
Last FY's Cost Estimate		530
Appropriation Request	FY11	-186
Appropriation Request Est.	FY12	25
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		430
Expenditures / Encumbrances		246
Unencumbered Balance		184
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

#### COORDINATION

Department of Police  
Department of Public Libraries  
Department of General Services  
Department of Recreation  
Department of Fire/Rescue services  
Department of Transportation  
Maryland-National Capital Park and Planning Commission  
Office of Management and Budget  
Regional Services Centers

#### MAP

