

PS COMMITTEE #1
February 16, 2012
Worksession

MEMORANDUM

February 14, 2012

TO: Public Safety Committee

FROM: Essie McGuire, Senior Legislative Analyst *Essie McGuire*

SUBJECT: **Worksession – FY13-18 Recommended Capital Improvements Program (CIP) and FY13 Capital Budget for the Montgomery County Fire and Rescue Service**

Today the Public Safety Committee will begin its review of the County Executive's recommended FY13-18 Capital Improvements Program (CIP) and FY13 Capital Budget for the Montgomery County Fire and Rescue Service (MCFRS). Representatives from MCFRS, the Department of General Services (DGS), and the Office of Management and Budget (OMB) are expected to participate in the worksession.

OVERVIEW

The Executive's recommended FY13-18 CIP is attached on circles 1-16. It includes a total of 14 projects, consisting of eight individual fire station projects and six umbrella projects that fund facility upgrades or repairs at multiple fire stations. The total recommended for the six-year period is \$58.2 million.

The Executive recommends an overall decrease of \$1.4 million or 2.3 percent in the FY13-18 CIP from the approved amended FY11-16 CIP. The recommendation:

- Defers three projects (Cabin John FS #30, Glen Echo FS #11, and Clarksburg FS) out of the six-year period;
- Continues funding for projects already underway (Glenmont FS #18, Travilah FS, and Wheaton Rescue Squad);
- Adds construction funds to expand and renovate Kensington FS #25; and
- Continues funding for six level-of-effort projects addressing station repairs or upgrades.

INDIVIDUAL PROJECTS

1. Cabin John FS #30 Addition/Renovation *(PDF on circle 3)*

Project: Cabin John FS#30 Addition/Renovation												
	Through		Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
	Total	FY10										
FY11-16 Amended	7,392	109	7,283		412	1,573	3,020	2,278		n/a	n/a	
FY13-18 CE Recommended	9	9	-									
change from amended	(7,383)	(100)	(7,283)	n/a	n/a	(1,573)	(3,020)	(2,278)		n/a	n/a	
percent change from amended	-99.9%		-100.00%	n/a	n/a	-100.0%	-100.0%	-100.0%		n/a	n/a	

This project is for a renovation of and addition to Cabin John FS #30 on its current site. It includes modernization of living and support areas of the station, replacement of building systems, reallocation of existing space, and increased gear and equipment storage.

The Executive’s recommendation removes the funding for this project from the six-year period. In the FY11-16 amended CIP, the project was deferred one year due to outstanding issues regarding the scope of the project and the Memorandum of Understanding with the Cabin John Park Volunteer Fire Department (CJPVFD).

Executive branch staff provided the project update attached on circle 17, which indicates that discussions have continued regarding the project scope but have not been resolved to date. The response also states that deferring this project will not have an operational impact on service delivery.

Female Facility Upgrade Project (PDF on circle 5): The primary immediate issue presented by the physical size and layout of the station is the lack of facilities for female personnel. The Executive recommends \$500,000 in FY15 in the Female Facility Upgrade project to address these issues. Executive staff states that the design of this facility upgrade can be accomplished to be consistent with an eventual station construction project.

Council staff recommendation: Given that the most pressing facility issue can be addressed in FY15, **Council staff concurs with the Executive’s recommendation to remove funding from the six-year period and defer the project. Council staff also recommends approval of the Executive’s recommendation for \$500,000 in FY15 in the Female Facility Upgrade project.** This approach will also allow time for the Executive and the CJPVFD to continue to work through the outstanding scope and funding issues and return the project to the CIP when it is better defined.

2. Clarksburg Fire Station *(PDF on circle 4)*

Project: Clarksburg Fire Station												
	Through		Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
	Total	FY10										
FY11-16 Amended	3,952	567	3,385	1,559	580	539	707			n/a	n/a	
FY13-18 CE Recommended	26,936	2,128	2,538		333	209	2,329					21,937
change from amended	22,984	1,561	(847)	n/a	n/a	(330)	1,622			n/a	n/a	
percent change from amended	581.6%		-25.02%	n/a	n/a	-61.2%	229.4%			n/a	n/a	

This project provides for a new fire and rescue station in the Clarksburg area and the purchase of associated apparatus. The new station will be a Class I Fire Station of approximately 22,600 square feet with additional space for a Battalion Chief, a Police satellite facility, additional space for the Upcounty Regional Services Center, and storage.

The Executive’s recommendation for this project provides planning and construction funds for a sewer connection for the future fire station and for 38 surrounding properties. The recommendation shows funds for the fire station beyond the six-year period.

The fire station planning and design is complete through the design development stage. Executive branch staff indicates that design for the fire station will be halted at that point. All funds shown in this six-year period are for the sewer connection and total \$2.5 million. WSSC is contributing \$570,000 to the connection project. The PDF indicates that the sewer connection will help promote development and rehabilitation of existing structures in this area, and thus is a more immediate priority than waiting to construct the sewer when the station project starts.

Clarksburg is currently served by a fully functional interim station, Clarksburg FS #35. The PDF indicates that the deferral is necessary due to fiscal capacity. Council staff agrees that since the community is well served with the current facility, the new fire station project is a lower priority than some others.

The Planning Board recommends that the Clarksburg fire station project should be restored if funds are available. The Planning Board’s recommendation also notes the importance of the sewer connection to redevelopment of this centrally located area.

Council staff recommendation: Council staff concurs with the Executive’s recommendation to defer the fire station project due to fiscal capacity at this time. The Committee may want more clarification from DGS on the typical cost for a sewer connection project and the potential impact of deferring this portion of the project.

3. Glen Echo FS #11 Renovation (PDF on circle 8)

Project: Glen Echo FS#11 Renovation

	Total	Through FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
FY11-16 Amended	958		958	467	491					n/a	n/a	
FY13-18 CE Recommended	202	2	200								200	
change from amended	(756)	2	(758)	n/a	n/a					n/a	n/a	
percent change from amended	-78.9%		-79.12%	n/a	n/a					n/a	n/a	

This project provides for renovation of Glen Echo FS #11 including replacement of building systems, renovation of interior living space, an extension of the apparatus bay, and increased storage space.

The Executive’s recommendation programs \$200,000 of planning funds in FY18. The PDF states that the project has been deferred due to fiscal capacity, and Executive staff states that deferring the project will not have an adverse operational impact since the existing station is fully functional.

In response to Council staff’s request, Executive branch staff also indicated that Senator Amoss Grant funds are tentatively programmed to meet some of the immediate station improvement needs, including the kitchen, bunkroom, and bathrooms. MCFRS will work with the Glen Echo Volunteer Fire Department to coordinate this work in the station.

Council staff recommendation: Council staff concurs with the Executive's recommendation to shift planning funds for this project to FY18. The station will remain fully operational as the project scope continues to develop, and some pressing facility needs can be met through other means. The Committee can continue to monitor progress on the station improvements in part through review of Amoss Grant fund requests.

4. Glenmont FS #18 Replacement (PDF on circle 9)

Project: Glenmont FS #18 Replacement												
	Through		Total	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	Beyond
	Total	FY10	6 Years									6 Years
FY11-16 Amended	12,132	99	12,033	459	1,012	2,973	6,028	1,561		n/a	n/a	
FY13-18 CE Recommended	14,307	239	10,754		3,314	5,465	5,222	67				
change from amended	2,175	140	(1,279)	n/a	n/a	2,492	(806)	(1,494)		n/a	n/a	
percent change from amended	17.9%		-10.63%	n/a	n/a	83.8%	-13.4%	-95.7%		n/a	n/a	

This project provides for an approximately 19,150 square foot fire station to replace the current fire station at the intersection of Georgia Avenue and Randolph Road. The relocation and replacement is necessary to allow the State to complete a major intersection improvement at the current location. Both the road improvement and the replacement fire station are high priority projects for the County.

The Executive's recommendation continues funding for the project and totals \$10.8 million in the six-year period. Executive staff provided a project update on circle 18 that shows completion in Spring of 2014. The update also lists several project issues that remain to be resolved that could affect the schedule, including finalizing land acquisition, coordinating with WMATA, and revising the stormwater management plan.

Council staff recommendation: Council staff concurs with the Executive's recommendation for this project.

5. Kensington (Aspen Hill) FS#25 Addition (PDF on circle 11)

Project: Kensington (Aspen Hill) FS#25 Addition												
	Through		Total	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	Beyond
	Total	FY10	6 Years									6 Years
FY11-16 Amended	1,590	383	1,207	780	447					n/a	n/a	
FY13-18 CE Recommended	14,131	409	12,948		757			507	2,850	7,714	1,877	17
change from amended	12,541	26	11,741	n/a	n/a			507	2,850	n/a	n/a	
percent change from amended	788.7%		972.74%	n/a	n/a					n/a	n/a	

This project provides for a major renovation of and addition to the Kensington FS #25 on the current site. The project would more than double the existing space, adding 13,443 square feet to the current 12,000. The project adds space for a Battalion Chief, increased dormitory and living space, two new apparatus bays, and increased storage areas.

The Executive's recommendation adds construction funds to this project for a six-year total of \$12.9 million and shifts the project schedule to FY15-18 due to fiscal capacity.

The Fire Chief has stated that expansion of this station is a high priority that impacts operations and capacity for service delivery. The station was originally built in 1988 and its service area has seen steady growth since that time. MCFRS highlights the following as factors requiring increased capacity at the station:

- Station #25 responded to 12,311 calls in 2011, up from 11,981 in 2005.
- The station serves Leisure World which has a high volume of EMS calls.
- The station houses additional staff and units than was originally planned. The station had 9 people per shift when it opened, increased to 14 one year ago, and was reduced to 12 this year to meet budget reductions. If possible, the additional two staff would be restored when funds allow. The addition will expand living and dining quarters accordingly.
- The station also houses special operations units for boat rescue, hazardous materials, technical rescue, and FEMA Urban Search and Rescue. The special operations units require dedicated storage space for vehicles, dogs, and equipment, which will require expansion beyond the current footprint on the lot.
- The project will make better use of the existing lot by creating training space on currently unusable portions of the lot as well as providing the needed storage space.

Council staff recommendation: Council staff concurs with the Executive's recommendation for this project. The station cannot properly house the increased activity that has been added since its opening. Given its central location and proximity to Leisure World and the ICC, it is expected to maintain a high level of service need.

6. Travilah Fire Station (PDF on circle 15)

Project: Travilah Fire Station												
	Total	Through FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
FY11-16 Amended	16,034	905	15,129	2,078	7,005	6,046				n/a	n/a	
FY13-18 CE Recommended	16,814	1,221	9,206		6,387	8,494	712					
change from amended	780	316	(5,923)	n/a	n/a	2,448	712			n/a	n/a	
percent change from amended	4.9%		-39.15%	n/a	n/a	40.5%				n/a	n/a	

This project provides for a new four-bay fire and rescue station on a County-owned site at Darnestown and Shady Grove Road and the purchase of associated apparatus.

The Executive's recommendation for this project continues funding, with a six-year total of \$9.2 million. The Fire Chief has also identified this project as a high priority due to the increasing call volume in the area.

Executive staff provided the project update on circle 19 that anticipates construction starting this Spring and taking approximately 18 months, with completion in December 2013.

Council staff recommendation: Council staff concurs with the Executive's recommendation for this project.

7. Wheaton Rescue Squad Relocation (PDF on circle 16)

Project: Wheaton Rescue Squad Relocation												
	Total	Through FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
FY11-16 Amended	9,842	6,800	3,042	2,642	400					n/a	n/a	
FY13-18 CE Recommended	7,338	288	4,228		2,822	4,196	32					
change from amended	(2,504)	(6,512)	1,186	n/a	n/a	4,196	32			n/a	n/a	
percent change from amended	-25.4%		38.99%	n/a	n/a					n/a	n/a	

This project provides for the relocation of the Wheaton Rescue Squad from its current site to the corner of Georgia Avenue and Arcola Avenue. The current facility is in poor overall condition and significantly undersized to meet the service delivery needs.

The Executive's recommendation continues funding for this project, and includes a six-year total of \$4.2 million and a project total of \$7.3 million. The project total decrease is due to updated costs and bids received. The recommended funding represents the County's portion of the project total. Wheaton Volunteer Rescue Squad anticipates contributing half of the project cost and will share ownership of the facility with the County as provided for in Section 21-26 of the County Code.

Council staff understands that the County and WVRS continue to resolve certain fiscal elements of the Memorandum of Understanding, and that construction is anticipated to begin this Spring once these issues are finalized.

Council staff recommendation: Given the anticipated timing to resolve the MOU issues and begin construction, Council staff recommends that the Committee receive an additional update on the status later this Spring before making a final recommendation on this project. Assuming the issues resolve as expected, Council staff would support the Executive's recommendation for this project.

8. Rockville FS#3 Renovation *(PDF on circle 13)*

The Executive recommends \$500,000 of County support in FY15 for this project, which is to be primarily funded by the Rockville Volunteer Fire Department (RVFD). Chief Bowers provided a brief history on this funding on circle 19. At this point, RVFD continues to finalize the station project details and the Executive's recommendation continues the County's commitment to support the future construction of the station. **Council staff concurs with the Executive's recommendation.**

UMBRELLA PROJECTS

The Executive's recommendation continues funding for five level-of-effort umbrella projects that address the following station improvement, upgrade, and repair needs: Life Safety Systems; Emergency Power System Upgrade; HVAC Replacement; Roof Replacement; and Resurfacing.

Of the five, only one (Emergency Power System Upgrades) is expected to be completed, although not within the six-year period. Of the other four, Executive staff states: "Because the life cycle of many of these systems will not outlast the multi-year replacement schedule at which projects are completed, it is anticipated that Level of Effort projects will continue beyond the initial schedule period" (circle 20).

Comparative funding tables for each are shown below with brief comments. Executive staff provided additional detail on stations and costs for each project on circles 20-22. **Council staff concurs with the Executive's recommendation for these projects.**

Life Safety Systems (PDF on circle 6)

Project: Fire Stations: Life Safety Systems												
	Total	Through FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
FY11-16 Amended	6,677	2,257	1,920	320	320	320	320	320	320	n/a	n/a	2,500
FY13-18 CE Recommended	3,837	668	2,805	-	364	421	627	448	480	335	494	
change from amended	(2,840)	(1,589)	885	n/a	n/a	101	307	128	160	n/a	n/a	
percent change from amended	-42.5%		46.09%	n/a	n/a	31.6%	95.9%	40.0%	50.0%	n/a	n/a	

This project assumes completion of three stations each year in FY13 and FY14. The larger FY14 amount is due to one project with a significantly higher estimate. The per station cost of these projects has decreased from the previous six-year period. As a result, the Executive recommended adding funding to accomplish approximately an additional station each year.

Emergency Power System Upgrade (PDF on circle 7)

Project: FS Emergency Power System Upgrade												
	Total	Through FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
FY11-16 Amended	13,050	3,250	4,500	750	750	750	750	750	750	n/a	n/a	5,300
FY13-18 CE Recommended	10,028	2,330	3,600	-	2,280	600	600	600	600	600	600	1,818
change from amended	(3,022)	(920)	(900)	n/a	n/a	(150)	(150)	(150)	(150)	n/a	n/a	
percent change from amended	-23.2%		-20.00%	n/a	n/a	-20.0%	-20.0%	-20.0%	-20.0%	n/a	n/a	

This project assumes completion of two stations each year in FY13 and FY14. The lower six-year total reflects reduced costs per station for this effort rather than a decrease in scope.

HVAC/Elec Replacement (PDF on circle 10)

Project: Fire Stations: HVAC/Elec Replacement												
	Total	Through FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
FY11-16 Amended	18,237	837	5,900	650	650	1,150	1,150	1,150	1,150	n/a	n/a	11,500
FY13-18 CE Recommended	18,237	972	6,900	-	930	1,150	1,150	1,150	1,150	1,150	1,150	9,435
change from amended	-	135	1,000	n/a	n/a	-	-	-	-	n/a	n/a	
percent change from amended	0.0%		16.95%	n/a	n/a	0.0%	0.0%	0.0%	0.0%	n/a	n/a	

This project assumes completion of one station each fiscal year. The FY11 and 12 figures represent only one station across the two years, a decision made for fiscal capacity. The Executive's recommendation for FY13-18 resumes a one per year schedule.

Resurfacing (PDF on circle 12)

Project: Resurfacing: Fire Stations												
	Total	Through FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
FY11-16 Amended	2,198	398	1,800	300	300	300	300	300	300	n/a	n/a	
FY13-18 CE Recommended	2,201	41	1,800	-	360	300	300	300	300	300	300	
change from amended	3	(357)	-	n/a	n/a	-	-	-	-	n/a	n/a	
percent change from amended	0.1%		0.00%	n/a	n/a	0.0%	0.0%	0.0%	0.0%	n/a	n/a	

This project assumes completion of one station per year.

Roof Replacement (PDF on circle 14)

Project: Roof Replacement: Fire Stations												
	Total	Through FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
FY11-16 Amended	2,436	324	2,112	352	352	352	352	352	352	n/a	n/a	
FY13-18 CE Recommended	3,600	289	2,258	-	1,053	352	352	352	352	425	425	
change from amended	1,164	(35)	146	n/a	n/a	-	-	-	-	n/a	n/a	
percent change from amended	47.8%		6.91%	n/a	n/a	0.0%	0.0%	0.0%	0.0%	n/a	n/a	

This project assumes completion of one station per year.

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 (LFRD), which operate 36 fire and rescue stations and 13 satellite offices. The local volunteer fire and rescue departments receive tax fund support from the Fire Chief. 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

- Add construction funds for Kensington (Aspen Hill) Fire Station, which was previously approved as design-only.
- Continue to fund level-of-effort/ongoing projects including Life Safety Systems, Emergency Powers System Upgrades, Heating, Ventilation, and Air Conditioning/Electrical Replacement, Resurfacing, and Roof Replacement.
- Construct the new Travilah Fire Station and two new replacement fire stations: Glenmont and Wheaton Rescue Squad.
- Design and construct a female facility for the Cabin John (Potomac) Fire Station.
- Add construction funds for a sewer hookup to the Clarksburg Fire Station. This connection will benefit 38 surrounding properties, promoting rehabilitation of existing structures and will allow for limited development, which is consistent with the master plan.
- Support planning funding for the Glen Echo Fire Station Renovation.

- Within the General Government section of the CIP, funds are included to upgrade and modernize the Public Safety Communications System and Fire Station Alerting System.

PROGRAM CONTACTS

Contact June Evans of the Montgomery County Fire and Rescue Service at 240.777.2459 or LaKisha Giles of the Office of Management and Budget at 240.777.2771 for more information regarding this department's capital budget.

CAPITAL PROGRAM REVIEW

The FY13-18 Capital Improvements Program for Fire and Rescue Service includes thirteen ongoing projects totaling \$58.2 million over six years. This represents a \$1.4 million or 2.3 percent decrease to the FY11-16 Amended Program of \$59.6 million. This decrease is mainly due to deferral of the Cabin John Fire Station new construction costs associated with adding functional space requirements for a day room, dining, fitness, dormitory, female facilities, administration offices, training, storage, and other support rooms. The Fire Chief determined that Kensington Fire Station was a higher priority than Cabin John due to call volume and the nature of the population served by the Kensington Fire Station. However, funding was added to the Female Facility Upgrade project for design and construction of lockers, showers, and restrooms at Cabin John Fire Station to accommodate the use of these facilities for both male and female staff. Other cost changes reflect updated estimates and schedules.

FIRE AND RESCUE STATIONS

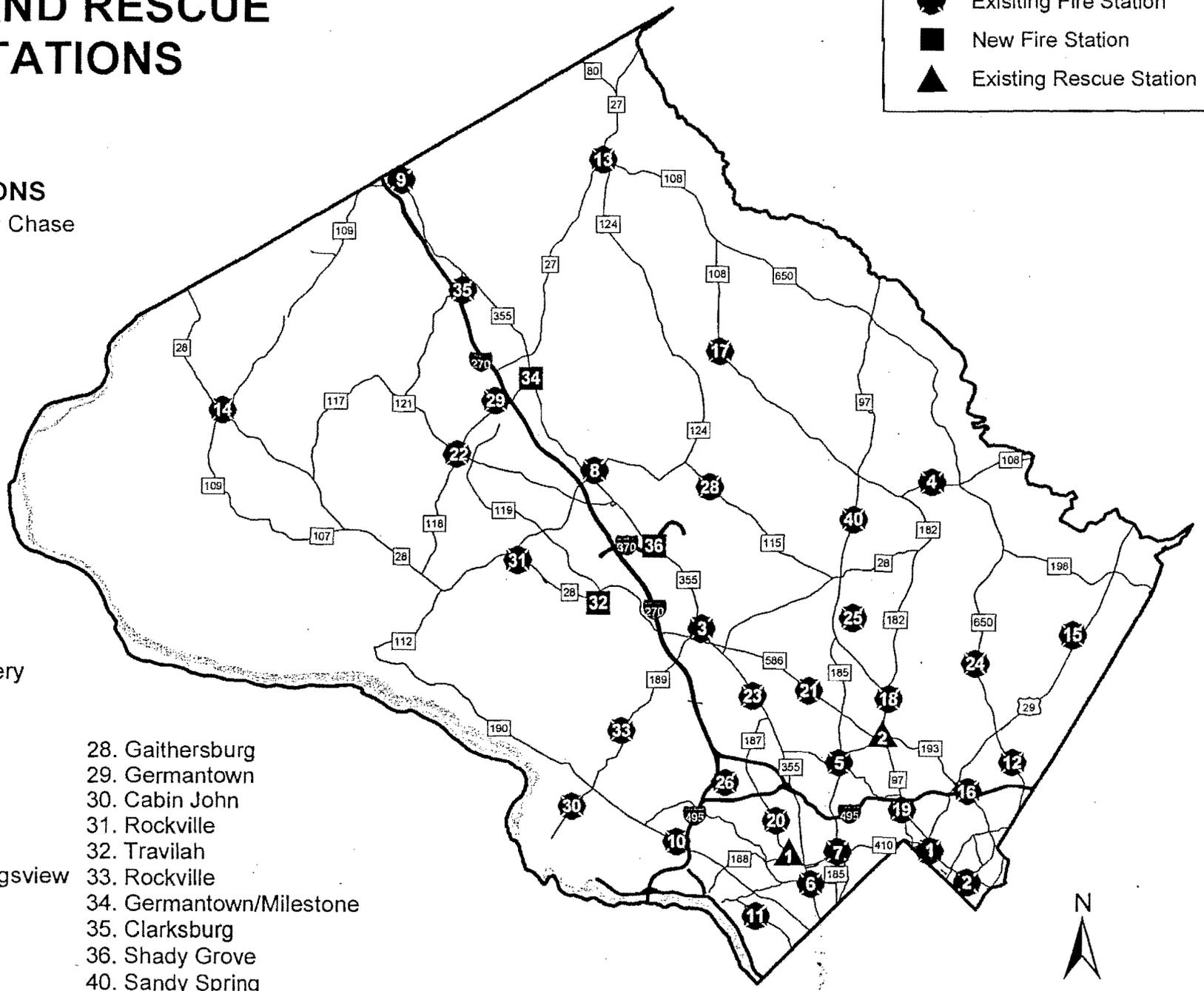
-  Existing Fire Station
-  New Fire Station
-  Existing Rescue Station

RESCUE STATIONS

1. Bethesda- Chevy Chase
2. Wheaton

FIRE STATIONS

- | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ol style="list-style-type: none"> 1. Silver Spring 2. Takoma Park 3. Rockville 4. Sandy Spring 5. Kensington 6. Bethesda 7. Chevy Chase 8. Gaithersburg 9. Hyattstown 10. Cabin John 11. Glen Echo 12. Hillandale 13. Damascus 14. Upper Montgomery 15. Burtonsville 16. Silver Spring 17. Laytonsville 18. Kensington 19. Silver Spring 20. Bethesda 21. Kensington 22. Germantown/Kingsview 23. Rockville 24. Hillandale 25. Kensington 26. Bethesda | <ol style="list-style-type: none"> 28. Gaithersburg 29. Germantown 30. Cabin John 31. Rockville 32. Travilah 33. Rockville 34. Germantown/Milestone 35. Clarksburg 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 05, 2012
No
None.
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	9	9	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	9	9	0	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	9	9	0	0	0	0	0	0	0	0	0
Total	9	9	0								

DESCRIPTION

This project provides for the minor renovation of 4,526 square feet of existing apparatus bays, demolition of 2,367 square feet of living and administrative areas and construction of 8,485 square feet of new living and administrative spaces at 9404 Falls Road. The new construction will provide the functional space requirements for the day room, dining, fitness, dormitory, female facilities, administrative offices, training, storage, and other support rooms. The new construction 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.

COST CHANGE

This project has been deferred due to fiscal capacity. However, funding was added to the Female Facility Update project for design and construction of lockers, showers and restrooms at Cabin John FS to accommodate the use of these facilities for both male and female staff.

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

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

CONDITIONS

Funds appropriated for this project must be used for project design only. No funds appropriated for this project may be used for construction costs until the Council receives a signed Memorandum of Understanding between the County and the Cabin John Park Volunteer Fire Department which addresses the terms for construction, financing, ownership, and operation of the station.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP												
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY05</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY13</td> <td>9</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>7,392</td> </tr> </table>	Date First Appropriation	FY05	(\$000)	First Cost Estimate	FY13	9	Current Scope			Last FY's Cost Estimate		7,392	<p>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 Peppo Washington Gas</p>	
Date First Appropriation	FY05	(\$000)												
First Cost Estimate	FY13	9												
Current Scope														
Last FY's Cost Estimate		7,392												
<table border="1"> <tr> <td>Appropriation Request</td> <td>FY13</td> <td>-840</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY14</td> <td>0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> </table>	Appropriation Request	FY13	-840	Appropriation Request Est.	FY14	0	Supplemental Appropriation Request		0	Transfer		0		
Appropriation Request	FY13	-840												
Appropriation Request Est.	FY14	0												
Supplemental Appropriation Request		0												
Transfer		0												
<table border="1"> <tr> <td>Cumulative Appropriation</td> <td></td> <td>849</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>9</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>840</td> </tr> </table>	Cumulative Appropriation		849	Expenditures / Encumbrances		9	Unencumbered Balance		840					
Cumulative Appropriation		849												
Expenditures / Encumbrances		9												
Unencumbered Balance		840												
<table border="1"> <tr> <td>Partial Closeout Thru</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY11</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Partial Closeout Thru	FY10	0	New Partial Closeout	FY11	0	Total Partial Closeout		0					
Partial Closeout Thru	FY10	0												
New Partial Closeout	FY11	0												
Total Partial Closeout		0												

Recommended

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 10, 2012
No
None.
Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	3,374	462	291	125	125	0	0	0	0	0	2,496
Land	1,660	1,660	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	6,514	2	42	2,413	84	2,329	0	0	0	0	4,057
Construction	9,811	0	0	0	0	0	0	0	0	0	9,811
Other	5,577	4	0	0	0	0	0	0	0	0	5,573
Total	26,936	2,128	333	2,538	209	2,329	0	0	0	0	21,937

FUNDING SCHEDULE (\$000)

	Total	FY11	FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
G.O. Bonds	26,366	2,128	333	1,968	209	1,759	0	0	0	0	21,937
Intergovernmental	570	0	0	570	0	570	0	0	0	0	0
Total	26,936	2,128	333	2,538	209	2,329	0	0	0	0	21,937

DESCRIPTION

This project provides for a new Fire and Rescue Station in the Clarksburg area and the purchase of associated apparatus. Also, the project will provide a connection to the Washington Suburban Sanitary Commission (WSSC) sanitary sewer system for the fire station and for properties along MD 355 within the Clarksburg Historic District. The new facility will be located at 23420 Frederick Road, Clarksburg. 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

Clarksburg fire station project is deferred from FY 13-18 CIP budget due to fiscal capacity. However, funds for the design and construction for fire station and Clarksburg Historic District sewer work are provided. Sewer design is scheduled to start in FY12 and construction is scheduled to start in FY14.

COST CHANGE

Revised cost is for sewer design and construction, land for fire station and partial design cost for fire station up to design development phase.

JUSTIFICATION

A new station will be 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.

In addition, the property for the fire station and the surrounding properties are not connected to the sanitary sewer system; with failing septic systems, they do not meet modern wastewater disposal standards. Therefore, this project also includes the design and construction of the sanitary sewer connection for the fire station and 38 surrounding properties. This will help keep the Clarksburg Historic District a viable community, promote rehabilitation of existing structures, and allow for limited development that is consistent with the adopted master plan. This sanitary sewer connection was based on the 2010 WSSC report "Sewer Facility Plan for Historic Clarksburg."

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

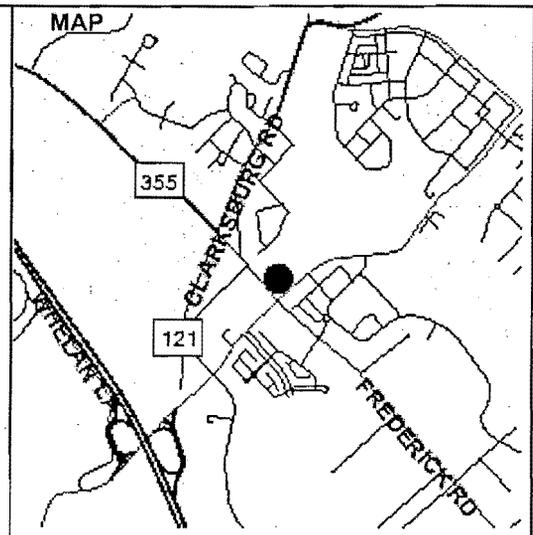
The property for the fire station will require a sewer category change prior to the issuance of permits. WSSC will contribute \$570,000 to connect the properties in the Clarksburg Historic District to the sanitary sewer system.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY03	(\$000)
First Cost Estimate	FY13	4,999
Current Scope		
Last FY's Cost Estimate		3,952
Appropriation Request	FY13	0
Appropriation Request Est.	FY14	1,047
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,952
Expenditures / Encumbrances		2,893
Unencumbered Balance		1,059
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION
 Montgomery County Fire and Rescue Service
 Department of Police
 Upcounty Regional Services Center
 Department of General Services
 Department of Permitting Services
 Department of Technology Services
 M-NCPPC
 State Highway Administration
 WSSC



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 07, 2012
No
None.
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	1,109	1,021	13	75	0	0	75	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	1,000	15	560	425	0	0	425	0	0	0	0
Other	3	0	3	0	0	0	0	0	0	0	0
Total	2,112	1,036	576	500	0	0	500	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	2,112	1,036	576	500	0	0	500	0	0	0	0
Total	2,112	1,036	576	500	0	0	500	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Energy				-8	-2	-2	-2	-2	0	0
Net Impact				-8	-2	-2	-2	-2	0	0

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, Cabin John Station #10 and Cabin John Station #30 to provide female locker/toilet/shower facilities.

COST CHANGE

Increase due to the addition of Cabin John FS #30.

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.

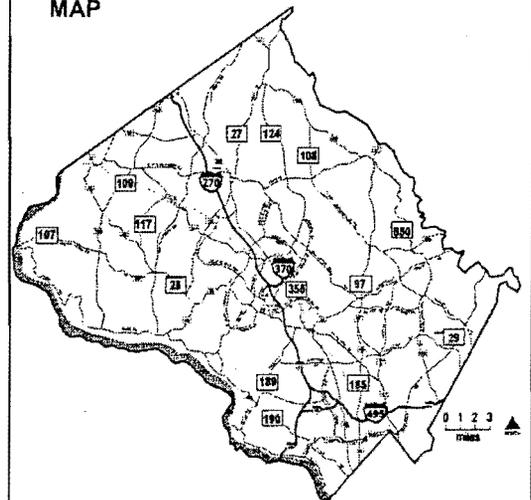
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	(\$000)
First Cost Estimate	FY13	2,112
Current Scope		
Last FY's Cost Estimate		1,612
Appropriation Request	FY13	0
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,612
Expenditures / Encumbrances		1,188
Unencumbered Balance		424
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	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

December 29, 2011
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	692	337	38	317	50	50	50	67	50	50	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	3,143	331	324	2,488	371	577	398	413	285	444	0
Other	2	0	2	0	0	0	0	0	0	0	0
Total	3,837	668	364	2,805	421	627	448	480	335	494	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	3,837	668	364	2,805	421	627	448	480	335	494	0
Total	3,837	668	364	2,805	421	627	448	480	335	494	0

DESCRIPTION

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

CAPACITY

Countywide Fire and Rescue stations.

COST CHANGE

The decrease is due to reduced program costs based on actual costs. Projects are added in FY17-FY18.

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

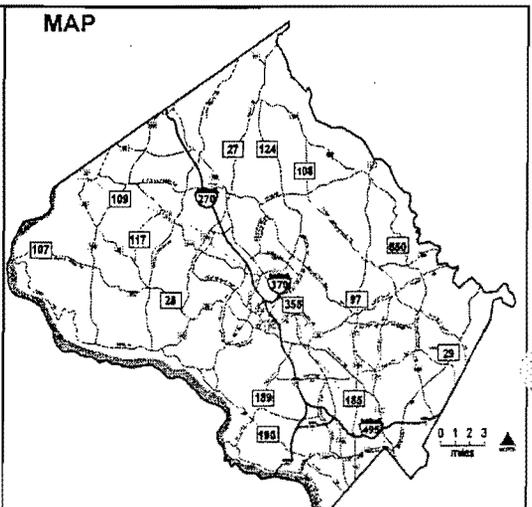
Eleven fire station projects will be completed through FY12. Eighteen fire station projects are planned for FY13 through FY18.

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		
Current Scope	FY12	3,837
Last FY's Cost Estimate		6,677
Appropriation Request	FY13	0
Appropriation Request Est.	FY14	-419
Supplemental Appropriation Request		0
Transfer		-398
Cumulative Appropriation		2,897
Expenditures / Encumbrances		696
Unencumbered Balance		2,201
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

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



6

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 05, 2012
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	2,295	822	273	960	160	160	160	160	160	160	240
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	7,731	1,508	2,005	2,640	440	440	440	440	440	440	1,578
Other	2	0	2	0	0	0	0	0	0	0	0
Total	10,028	2,330	2,280	3,600	600	600	600	600	600	600	1,818

FUNDING SCHEDULE (\$000)

Current Revenue: General	8	8	0	0	0	0	0	0	0	0	0
G.O. Bonds	10,020	2,322	2,280	3,600	600	600	600	600	600	600	1,818
Total	10,028	2,330	2,280	3,600	600	600	600	600	600	600	1,818

DESCRIPTION

This project involves installation of emergency generators in 29 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 #21, Laytonsville #17, Rockville #3, Rockville #23, Rockville #31 & 31A; Rockville #33, Sandy Spring #4, Sandy Spring #40, Silver Spring #1, Silver Spring #16, Silver Spring #19, Upper Montgomery #14, and Glen Echo #11.

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 decrease in cost of overall program is due to adjustment of overall program cost based on actual cost to date. Projects are added in FY17-18 and Beyond 6 years.

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

Fourteen fire station projects will be completed through FY12. Twelve fire station projects are planned for FY13 through FY18. Three fire station projects are planned for beyond the FY13-18 CIP.

FISCAL NOTE

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

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

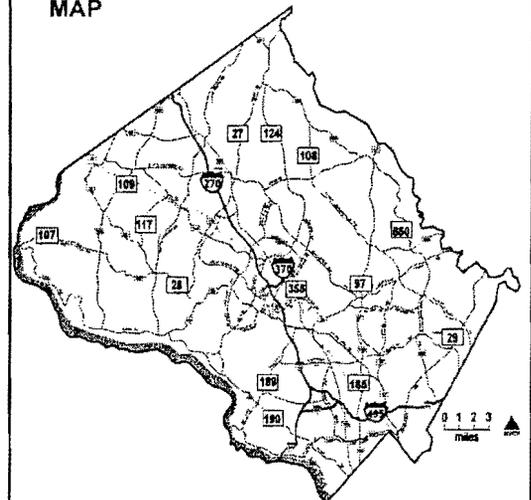
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
First Cost Estimate	FY12	10,028
Current Scope		
Last FY's Cost Estimate		13,050
Appropriation Request	FY13	600
Appropriation Request Est.	FY14	600
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,750
Expenditures / Encumbrances		2,406
Unencumbered Balance		2,344
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	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, 2012
No
None.
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	202	2	0	200	0	0	0	0	0	200	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	202	2	0	200	0	0	0	0	0	200	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	202	2	0	200	0	0	0	0	0	200	0
Total	202	2	0	200	0	0	0	0	0	200	0

DESCRIPTION

This project provides for a renovation of the existing 10,800 square feet space, including all HVAC, electrical and life safety systems, correction of code and ADA compliance issues and removal of hazardous material at the Glen Echo fire station at 5920 Massachusetts Avenue. It also 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. In addition, the project also provides for new construction of a 200 square feet covered patio, 360 square feet apparatus bay extension and 500 square feet gear storage/stairway.

ESTIMATED SCHEDULE

Planning will begin in FY18.

COST CHANGE

This project has been deferred due to fiscal capacity. Planning funds are included in FY18 to utilize Senate Amross funds.

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

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

OTHER DISCLOSURES

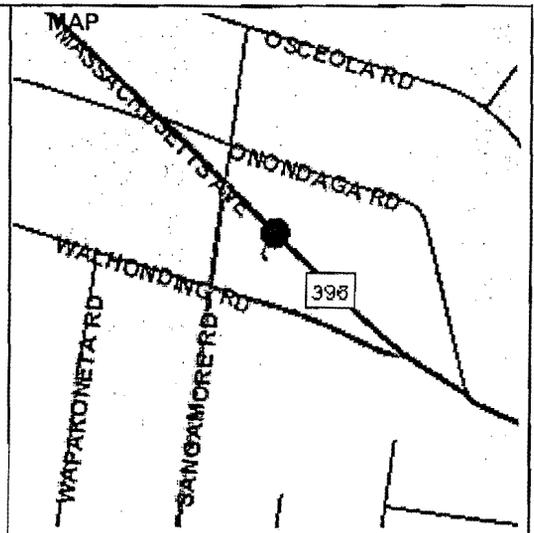
- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY10	(\$000)
First Cost Estimate	FY13	202
Current Scope		
Last FY's Cost Estimate		958
Appropriation Request	FY13	-956
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		958
Expenditures / Encumbrances		2
Unencumbered Balance		956
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	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
WSSC
Pepco
Washington Gas



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

January 07, 2012
No
None.
Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	2,234	236	886	1,112	547	498	67	0	0	0	0
Land	2,175	0	2,175	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,683	3	253	1,427	827	600	0	0	0	0	0
Construction	7,150	0	0	7,150	4,022	3,128	0	0	0	0	0
Other	1,065	0	0	1,065	69	996	0	0	0	0	0
Total	14,307	239	3,314	10,754	5,465	5,222	67	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	14,307	239	3,314	10,754	5,465	5,222	67	0	0	0	0
Total	14,307	239	3,314	10,754	5,465	5,222	67	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				256	0	0	37	73	73	73
Energy				304	0	0	43	87	87	87
Net Impact				560	0	0	80	160	160	160

DESCRIPTION

This project provides for an approximately 19,150 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 began in late 2010 and will be completed in spring 2012, followed by approximately six months for bidding, and a construction period of approximately sixteen months, completing in early 2014.

COST CHANGE

No project change since increased permit fees and prevailing wage compliance requirements were offset by reduced estimated construction cost.

JUSTIFICATION

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

FISCAL NOTE

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

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 of Technology Services		
Current Scope	FY12	14,307	Montgomery County Fire and Rescue Service		
Last FY's Cost Estimate		14,307	Department of Permitting Services		
Appropriation Request	FY13	0	Maryland State Highway Administration		
Appropriation Request Est.	FY14	1,065	WSSC		
Supplemental Appropriation Request		0	PEPCO		
Transfer		0	WMATA		
Cumulative Appropriation		13,242	Mid-County Regional Services Center		
Expenditures / Encumbrances		781			
Unencumbered Balance		12,461			
Partial Closeout Thru	FY10	0	Special Capital Projects Legislation [Bill No. 21-10] was adopted by Council November 30, 2010.		
New Partial Closeout	FY11	0			
Total Partial Closeout		0			

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

Category
Subcategory
Administering Agency
Planning Area

Public Safety
Fire/Rescue Service
General Services
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 05, 2012
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

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

FUNDING SCHEDULE (\$000)

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

DESCRIPTION

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

ESTIMATED SCHEDULE

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

COST CHANGE

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

JUSTIFICATION

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

OTHER

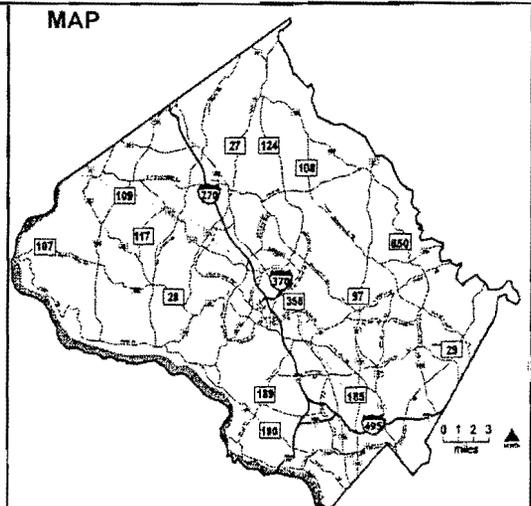
Six fire station projects are planned for FY13 through FY18. Seven fire station projects are planned for beyond the FY13-18 CIP.

FISCAL NOTE

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

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY87	(\$000)
First Cost Estimate	FY13	18,237
Current Scope		
Last FY's Cost Estimate		18,002
Appropriation Request	FY13	1,150
Appropriation Request Est.	FY14	1,150
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,902
Expenditures / Encumbrances		1,126
Unencumbered Balance		776
Partial Closeout Thru	FY10	4,281
New Partial Closeout	FY11	0
Total Partial Closeout		4,281

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



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 07, 2012
No
None.
Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	2,328	72	757	1,482	0	0	507	188	583	204	17
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,054	0	0	2,054	0	0	0	723	1,209	122	0
Construction	8,905	337	0	8,568	0	0	0	1,904	5,712	952	0
Other	844	0	0	844	0	0	0	35	210	599	0
Total	14,131	409	757	12,948	0	0	507	2,850	7,714	1,877	17

FUNDING SCHEDULE (\$000)

G.O. Bonds	14,131	409	757	12,948	0	0	507	2,850	7,714	1,877	17
Total	14,131	409	757	12,948	0	0	507	2,850	7,714	1,877	17

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 operational office, increased administrative offices, dormitory space, and living and dining areas, two new apparatus bays and associated storage areas. A renovation of the existing interior finishes and a HVAC replacement are also included in the project.

ESTIMATED SCHEDULE

Design is almost complete. This project will be updated to new codes in FY15. The bidding and construction process will begin in FY16

COST CHANGE

This change is due to the addition of construction costs.

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.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	Department of General Services	
First Cost Estimate	Department Technology Services	
Current Scope	Montgomery County Fire and Rescue Service	
Last FY's Cost Estimate	Kensington Volunteer Fire Department	
Appropriation Request	Mid-County Regional Services Center	
Appropriation Request Est.	Washington Gas	
Supplemental Appropriation Request	M-NCPPC	
Transfer	WSSC	
Cumulative Appropriation	PEPCO	
Expenditures / Encumbrances		
Unencumbered Balance		
Partial Closeout Thru		
New Partial Closeout		
Total Partial Closeout		

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 05, 2012
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	621	36	81	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	1,580	5	279	1,296	216	216	216	216	216	216	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	2,201	41	360	1,800	300	300	300	300	300	300	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	2,201	41	360	1,800	300	300	300	300	300	300	0
Total	2,201	41	360	1,800	300	300	300	300	300	300	0

DESCRIPTION

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

COST CHANGE

The increase is due to the addition of FY17 and FY18 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 stations have been identified as high priority for resurfacing: Kensington #21; Gaithersburg #8; Gaithersburg #28; Rockville #3; Kensington #25; Kensington #5; Bethesda #20; Chevy Chase #7; Sandy Spring #40; Glen Echo #11; Cabin John #10; and Cabin John 30.

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

FISCAL NOTE

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

OTHER DISCLOSURES

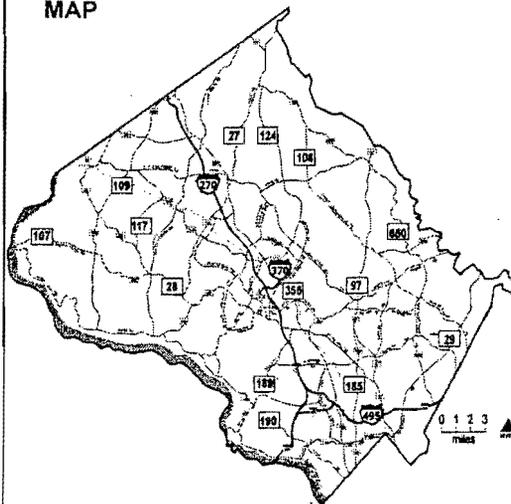
- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY84	(\$000)
First Cost Estimate		
Current Scope	FY13	2,201
Last FY's Cost Estimate		1,617
Appropriation Request	FY13	284
Appropriation Request Est.	FY14	300
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		417
Expenditures / Encumbrances		129
Unencumbered Balance		288
Partial Closeout Thru	FY10	5,372
New Partial Closeout	FY11	0
Total Partial Closeout		5,372

COORDINATION

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

MAP



Rockville Fire Station 3 Renovation -- No. 450105

Category
Subcategory
Administering Agency
Planning Area

Public Safety
Fire/Rescue Service
General Services
Rockville

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 05, 2012
No
None.
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	500	0	0	500	0	0	500	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	500	0	0	500	0	0	500	0	0	0	0

FUNDING SCHEDULE (\$000)

Fire Consolidated	500	0	0	500	0	0	500	0	0	0	0
Total	500	0	0	500	0	0	500	0	0	0	0

DESCRIPTION

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

JUSTIFICATION

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

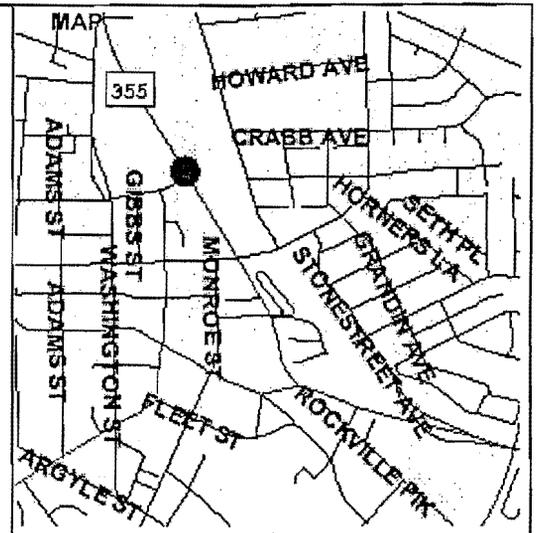
OTHER

The total project cost is expected to be \$5,478,000. This PDF reflects a one-time County contribution of \$500,000 for this project. The remaining expenditures will be mostly funded with non-tax funds provided by the Rockville Volunteer Fire Department (RVFD). Partial funding may also be provided through the State of Maryland Senator William H. Amoss Fire, Rescue, and Ambulance fund. The RVFD developed cost estimates for this project through an independent cost estimator. The RVFD will be the contract manager for this project.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY01	(\$000)
First Cost Estimate		
Current Scope	FY01	500
Last FY's Cost Estimate		500
Appropriation Request	FY13	0
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION

City of Rockville
Fire and Rescue Commission
Montgomery County Fire and Rescue Service
Department of General Services, Division of
Capital Development
Rockville Volunteer Fire Department



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 05, 2012
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	598	284	0	314	46	46	46	46	65	65	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	3,002	5	1,053	1,944	306	306	306	306	360	360	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	3,600	289	1,053	2,258	352	352	352	352	425	425	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	3,600	289	1,053	2,258	352	352	352	352	425	425	0
Total	3,600	289	1,053	2,258	352	352	352	352	425	425	0

DESCRIPTION

This project provides for the replacement of roofs at fire and rescue stations where existing roofs are in poor and deteriorating condition. Routine roof maintenance and minor repairs are funded in the Operating Budget. One station roof replacement is programmed annually. Roof replacements are coordinated with 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 FY17 and FY18 expenditures.

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 stations are planned for roof replacement projects: Damascus #13; Hillandale #24; Hillandale #12; Sandy Spring #40, Rockville #31; Burtonsville #15; and Cabin John #10.

FISCAL NOTE

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

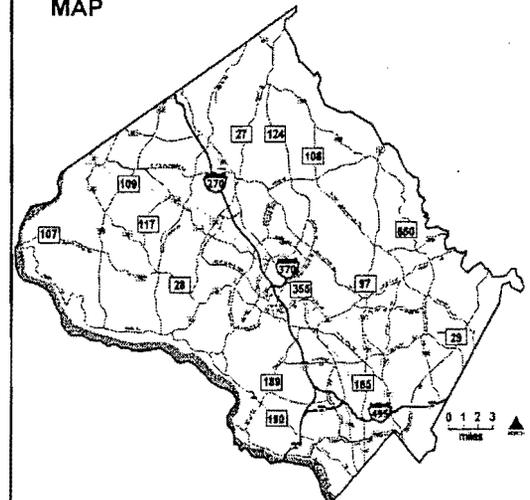
OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY85	(\$000)
First Cost Estimate		
Current Scope	FY13	3,600
Last FY's Cost Estimate		2,352
Appropriation Request	FY13	352
Appropriation Request Est.	FY14	352
Supplemental Appropriation Request		0
Transfer		398
Cumulative Appropriation		944
Expenditures / Encumbrances		375
Unencumbered Balance		569
Partial Closeout Thru	FY10	3,040
New Partial Closeout	FY11	0
Total Partial Closeout		3,040

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 10, 2012
No
None.
Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	2,930	1,219	904	807	617	190	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,968	0	2,968	0	0	0	0	0	0	0	0
Construction	8,884	2	2,515	6,367	5,845	522	0	0	0	0	0
Other	2,032	0	0	2,032	2,032	0	0	0	0	0	0
Total	16,814	1,221	6,387	9,206	8,494	712	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Fire Consolidated	1,289	0	1,289	0	0	0	0	0	0	0	0
G.O. Bonds	15,525	1,221	5,098	9,206	8,494	712	0	0	0	0	0
Total	16,814	1,221	6,387	9,206	8,494	712	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				501	0	93	102	102	102	102
Energy				590	0	110	120	120	120	120
Program-Staff				11,465	0	1,977	2,372	2,372	2,372	2,372
Program-Other				445	0	297	37	37	37	37
Net Impact				13,001	0	2,477	2,631	2,631	2,631	2,631
WorkYears					0.0	27.0	27.0	27.0	27.0	27.0

DESCRIPTION

This project provides for the design and construction of a new four-bay 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 permitting and bid phase is scheduled to be completed by winter 2011/12, followed by six months for contract award and a construction period of approximately 18 months.

COST CHANGE

Cost increase is due to project delay, increased permit fees and prevailing wage costs.

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

Replace \$210,000 in Fire Consolidated funds with G.O. Bonds in FY12 to cover equipment costs. The expenditures shown as "Other" are for the purchase of new apparatus (\$1,286,000) and furniture and equipment (\$718,000). Future replacement apparatus expenditures will be funded in the operating budget of the Montgomery County Fire and Rescue Service. Debt service for this project will be financed with Consolidated Fire Tax District Funds.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

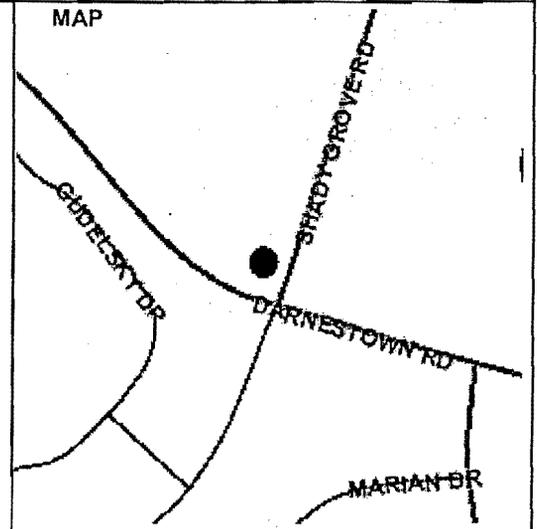
Date First Appropriation	FY05	(\$000)
First Cost Estimate	FY11	16,034
Current Scope		
Last FY's Cost Estimate		16,034
Appropriation Request	FY13	763
Appropriation Request Est.	FY14	143
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		15,908
Expenditures / Encumbrances		1,538
Unencumbered Balance		14,370
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION

Montgomery County Fire and Rescue Service
Department of General Services
Department of Transportation
Department of Permitting Services
Department of Technology Services
Upcounty Regional Services Center
M-NCPPC
City of Rockville

Special Capital Projects Legislation [Bill No. 22-10] was adopted by Council June 15, 2010.

MAP



Wheaton Rescue Squad Relocation -- No. 450505

Category
Subcategory
Administering Agency
Planning Area

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

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 07, 2012
No
None.
Under Construction

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	1,009	288	223	498	466	32	0	0	0	0	0
Land	1,000	0	1,000	0	0	0	0	0	0	0	0
Site Improvements and Utilities	97	0	33	64	64	0	0	0	0	0	0
Construction	4,700	0	1,566	3,134	3,134	0	0	0	0	0	0
Other	532	0	0	532	532	0	0	0	0	0	0
Total	7,338	288	2,822	4,228	4,196	32	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	7,163	113	2,822	4,228	4,196	32	0	0	0	0	0
PAYGO	175	175	0	0	0	0	0	0	0	0	0
Total	7,338	288	2,822	4,228	4,196	32	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				295	0	59	59	59	59	59
Energy				225	0	45	45	45	45	45
Net Impact				520	0	104	104	104	104	104

DESCRIPTION

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

ESTIMATED SCHEDULE

Wheaton Rescue Squad received bids in July 2011.

COST CHANGE

Decrease in total project cost is due to bids received and updated costs.

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.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION												
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY05</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY13</td> <td>9,842</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>9,842</td> </tr> </table>	Date First Appropriation		FY05	(\$000)	First Cost Estimate			Current Scope	FY13	9,842	Last FY's Cost Estimate		9,842
Date First Appropriation	FY05	(\$000)											
First Cost Estimate													
Current Scope	FY13	9,842											
Last FY's Cost Estimate		9,842											
<table border="1"> <tr> <td>Appropriation Request</td> <td>FY13</td> <td>0</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY14</td> <td>-2,504</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> </table>	Appropriation Request	FY13	0	Appropriation Request Est.	FY14	-2,504	Supplemental Appropriation Request		0	Transfer		0	
Appropriation Request	FY13	0											
Appropriation Request Est.	FY14	-2,504											
Supplemental Appropriation Request		0											
Transfer		0											
<table border="1"> <tr> <td>Cumulative Appropriation</td> <td></td> <td>9,842</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>288</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>9,554</td> </tr> </table>	Cumulative Appropriation		9,842	Expenditures / Encumbrances		288	Unencumbered Balance		9,554				
Cumulative Appropriation		9,842											
Expenditures / Encumbrances		288											
Unencumbered Balance		9,554											
<table border="1"> <tr> <td>Partial Closeout Thru</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY11</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Partial Closeout Thru	FY10	0	New Partial Closeout	FY11	0	Total Partial Closeout		0				
Partial Closeout Thru	FY10	0											
New Partial Closeout	FY11	0											
Total Partial Closeout		0											

Recommended

Council Staff Questions and Executive Branch Responses
MCFRS FY13-18 CIP

INDIVIDUAL PROJECTS

1. Cabin John FS #30

- Please describe the status of discussions with CJPVFD regarding the POR and MOU for this project.

FRS and DGS met extensively with CJPVFD representatives regarding adjustments to the POR and in finalizing the MOU. The POR was completed and CJPVFD personnel were exploring options to expand the funded square footage of the project. There was a draft MOU forwarded by Cabin John but no further conversations occurred with the MOU language.

- Please detail the operational impact, if any, of delaying this project from the previous schedule.

There is no direct operational impact as we have a functional fire and EMS station facility that delivers daily service to the community. However, the physical plant does present certain routine space and living arrangement challenges for the personnel assigned to this station.

- Station #30 is slated for work in several umbrella projects and possible Amoss grant funded facility projects. How will these various separate efforts be coordinated, and will any future renovation project affect or be inconsistent with work already done?

The one umbrella project is a cost effective plan that is related to the physical plant arrangements concerning female facilities. There is a strategic plan to incorporate a design that addresses the problem without interrupting the overall station construction project. The outfitting of female facilities will serve the station and personnel as an interim fix to a significant infrastructure issue while plans for the station construction move forward.

2. Clarksburg Fire Station

- How much of the planning and design process for the Fire Station has been completed to date? Is the remaining PDS in FY13 for the sewer only, or will it continue work on the station?

The design development phase has been submitted and is presently under review by the County. After that review, design will be halted. The remaining PDS in FY13 is only for the sewer at this time.

3. Glen Echo FS #11 Renovation

- Please detail the operational impact, if any, of delaying this project from the previous schedule.

There is no direct operational impact as we continue to deliver fire and EMS service to the community. However, the physical plant does present certain routine challenges in space and living arrangements for the personnel assigned to this station.

- The PDF references Amoss Funds for this project. Please describe any facility work that is planned for this station either from Amoss funds or in other recommended umbrella projects, and how this work will be coordinated with any future renovation project.

AMOSS funds are tentatively programmed for several internal living areas of the station. These include the kitchen, 3 restrooms and the bunkroom. The Fire Chief, MCFRS Facilities staff, the MCVFRA, the Career Station Commander and Glen Echo Volunteer Fire Department representatives will all coordinate the station improvement projects.

4. Glenmont FS #18 Replacement

- Please provide an update on the status of this project, including site issues, project design, and construction timeline.

Construction documents are scheduled to be submitted by the architect in late February 2012. The request for a building permit is expected to be submitted in early-March 2012. The project is expected to be bid in Summer 2012 with construction contract awarded in Fall 2012. Construction completion is expected in Spring 2014. These dates are contingent on resolution of the following project issues, which we are actively working to manage.

Project issues with the potential to affect the project schedule and costs include:

- Montgomery County does not own the proposed fire station property, which is owned by WMATA. Closing of the property purchase is scheduled for the end of February but has been delayed in the past. Further delays in the closing date will delay filing for a building permit and may delay the construction award.
- WMATA Adjacency Standards apply to the design and construction of the fire station. There are potential large impacts due to these standards; however, to date, WMATA has deferred providing any design review until the property purchase is completed.
- There are storm water management challenges due to the extremely tight site. The original storm water management concept required extensive revisions and is still under review.
- Building Permit: Project schedule is based on receiving a building permit within 3 months from submission. Past building permit approvals have often exceeded this period.

- Please provide an update on the status of State reimbursement for KVFD.

KVFD has the responsibility to negotiate with the State. FRS and DGS representatives have met with State and KVFD representatives regarding State reimbursement. To our knowledge there is no settlement between the State and KVFD at this time.

5. Kensington (Aspen Hill) FS #25 Addition

- Please describe why this project is a high priority for this six-year period.

This is a critical FRS operational project for this station that serves the Leisure World Community and Aspen Hill areas. Fire Station 25 is one of our Special Operations all-hazards response stations that serves the immediate area and entire county. This special operations station is extremely busy and requires expansion to meet the response needs of the immediate area and the entire county. There has been an increase in the number of staff and units assigned to this station to meet the response needs of the community since it was initially opened.

6. Rockville FS #3 Renovation

- Please describe the agreement with RVFD regarding this County funding.

Originally the funding was a set aside in the mid 90's to relocate the RVFD maintenance shop and mechanics to Fire Station 33 while Fire Station 3 underwent a building renovation. Because of the LFRD mechanics transitioning to county employment and the start up of the MCFRS Central Maintenance Facility the funds were held by the county to support the renovation or relocation of FS3. There's \$500K in current revenue for the Rockville FS Renovation project (450105). It was originally budgeted in FY08 and the project has been delayed. However, the county remains committed in supporting this much needed project and funding remains for the future construction of the station.

7. Travilah Fire Station

- Please provide an update on the status of this project, including site issues, project design, and construction timeline.

Building and WSSC permits have been approved. Construction bids were received on January 5, 2012 and the low bid was above available funding. DGS is entering into competitive negotiations (value engineering) with the low bidder to reduce costs. Construction is currently anticipated to start in Spring 2012 and will take approximately 18 months to complete.

- Please provide additional breakdown of the cost increases.
Cost increase of \$345k includes:

A/E fee:	+\$ 47k
Permit\ Fees:	+\$321k
Management Fees:	+\$293k
Site and Construction Costs:	+\$464k
Other Costs:	-\$780k

8. Wheaton Rescue Squad Relocation

- Please provide an update on the status of this project, including site issues, project design, and construction timeline.

The Wheaton Volunteers bid the construction in Summer 2011. As the selected contractor’s bid was higher than expected by the Volunteers, they “value engineered” the project with the contractor. The value engineering and contract development was completed by the Volunteers in late 2011. Pending execution of the bank escrow agreement (see below), construction is expected to occur in Spring 2012.

- Please provide an update on the status of the MOU with WVRS, including the amount of funding WVRS is anticipating contributing toward this project.

The MOU with the WVRS was executed in September 2008, with an Amendment issued in August 2009. Outstanding is the execution of a bank escrow agreement with the Volunteers, their bank, and the County; this is in process and expected to be executed in February/March 2012.

Preliminarily, the expected total amount of *value* the WVRS is expected to contribute towards the project is \$5.4M, which includes \$1.1M value for the land, Volunteers’ share of construction costs, Volunteers’ costs for the design and supervision of the project, and the value of donated volunteer time to manage the project.

- The PDF indicates a previous expenditure of \$1 million for land. Please detail what this amount was used for.

The PDF indicates an expected FY12 Expenditure for land. This is for the Volunteer’s land value (which was actually appraised at \$1.1M). The land will be co-owned (50/50) by the Volunteers and the County.

UMBRELLA PROJECTS

In general, because the life cycles of many of these systems will not outlast the multi-year rate schedule at which projects are completed, it is anticipated that Level of Effort projects will continue beyond the initial schedule period.

9. Life Safety Systems

- Please provide the list of projects anticipated in FY13 and FY14 and the estimated amount per project.

FY 13

- | | |
|-------------------------|---------------------|
| 1. Kensington FS # 21 | Est. Cost=\$124,000 |
| 2. Silver Spring FS #19 | Est. Cost=\$148,000 |
| 3. Glen Echo FS # 11 | Est. Cost=\$124,000 |

FY 14

- 1. Hillandale FS # 24 Est. Cost=\$320,000
- 2. Sandy Spring FS # 40 Est. Cost=\$148,000
- 3. Bethesda FS # 26 Est. Cost=\$128,000

- Will all stations in need of this system upgrade be completed in this six-year period, or is the project expected to continue? Once the initial round of stations has been completed, will there be additional maintenance or replacement needs reflected in this project?

Project is expected to continue. Once the current round of upgrades has been completed, maintenance will always be a requirement. Additionally, replacement of systems will be required in future years as technology and Codes change.

10. Emergency Power System Upgrade

- Please provide the list of projects anticipated in FY13 and FY14 and the estimated amount per project.

FY13

- 1. Kensington FS # 21 Est. Cost =\$361,000
- 2. Silver Spring FS # 19 Est. Cost =\$350,000

FY14

- 1. Chevy Chase FS # 7 Est. Cost =\$432,000
- 2. Silver Spring FS # 16 Est. Cost =\$377,000

- The PDF indicates that there are 15 stations reflected in FY13-18 and the “beyond 6 years” column. Will that complete all stations in need of this upgrade? That is expected to complete this project. Once the initial round of stations has been completed, will there be additional maintenance or replacement needs reflected in this project? No

11. HVAC Replacements

- Please provide the list of projects anticipated in FY13 and FY14 and the estimated amount per project.

FY13

- 1. Gaithersburg FS # 8 Est. Cost =\$1,150,000

FY14

- 1. Hillandale FS # 24 Est. Cost =\$1,150,000

- The PDF indicates that there are 15 stations reflected in FY13-18 and the “beyond 6 years” column. Will that complete all stations in need of this upgrade? Once the initial round of stations has been completed, will there be additional maintenance or replacement needs reflected in this project?

The 15 stations referred to in the PDF were based on a study done in 2007. A future assessment of all fire stations will probably determine future maintenance and replacement needs.

- What is the anticipated life span of a FS HVAC system?

It depends on the kind of system; it can range from 15 to 25 years for a complete system replacement.

12. Resurfacing Fire Stations

- Please provide the list of projects anticipated in FY13 and FY14 and the estimated amount per project.

FY13

- | | |
|-------------------------|----------------------|
| 1. Gaithersburg FS # 28 | Est. Cost =\$150,000 |
| 2. Kensington FS # 21 | Est. Cost =\$150,000 |

FY14

- | | |
|------------------------|----------------------|
| 1. Gaithersburg FS # 8 | Est. Cost =\$150,000 |
| 2. Rockville FS #23 | Est. Cost =\$150,000 |

- How often do stations require this work? What variables affect this life span?

Due to the heavy (Apparatus) loads that the stations are subject to, and the freeze/thaw cycle prevalent to our area, stations require resurfacing in an approximate 8-year time frame.

13. Roof Replacement: Fire Stations

- Please provide the list of projects anticipated in FY13 and FY14 and the estimated amount per project.

FY13

- | | |
|-------------------------|----------------------|
| 1. Laytonsville FS # 17 | Est. Cost =\$352,000 |
|-------------------------|----------------------|

FY14

- | | |
|---------------------|----------------------|
| 1. Damascus FS # 13 | Est. Cost =\$352,000 |
|---------------------|----------------------|

- How often do stations require this work? What variables affect this life span?

The ages of many of the fire and rescue stations create the need for this to be an on-going project; roofs need to be replaced on an approximate 12 to 15 year cycle. The primary variables affecting a roof life span is the type and quality of the roofing materials.