

## Burtonsville Fire Station Addition -- No. 450304

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

### EXPENDITURE SCHEDULE (\$000)

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

### FUNDING SCHEDULE (\$000)

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

### OPERATING BUDGET IMPACT (\$000)

Maintenance				58	8	10	10	10	10	10
Energy				80	10	14	14	14	14	14
<b>Net Impact</b>				<b>138</b>	<b>18</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>

#### DESCRIPTION

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

#### COST CHANGE

Increase due to construction cost escalation.

#### JUSTIFICATION

The Burtonsville Volunteer Fire Department (BVFD) has a large number of volunteers, including 12 live-in and others present on a rotating basis each evening. There are also five career personnel assigned to Burtonsville. This project provides appropriate sleeping quarters for live-in members of the volunteer fire department as well as increasing the number of available bunks for night and career personnel. The facility needs a training/meeting room, which will serve as a multi-purpose room for the community as well as the fire station. Currently, there is no area in the station to hold meetings, training classes or drills. This project is recommended in the Fire, Rescue, Emergency Medical Services, and Community Risk Reduction Master Plan approved by the County Council in October 2005.

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

#### OTHER

Sufficient land exists on the existing property for the addition.

#### FISCAL NOTE

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

#### OTHER DISCLOSURES

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

#### APPROPRIATION AND EXPENDITURE DATA

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

#### COORDINATION

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

