

East Germantown Fire Station -- No. 450101

Category
Subcategory
Administering Agency
Planning Area

Public Safety
Fire/Rescue Service
General Services
Germantown

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 05, 2009
No
None.
Under Construction

EXPENDITURE SCHEDULE (\$000)

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

FUNDING SCHEDULE (\$000)

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

OPERATING BUDGET IMPACT (\$000)

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

DESCRIPTION

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

COST CHANGE

Decrease due to lower than anticipated construction bids.

JUSTIFICATION

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

This project is recommended in the Fire, Rescue, Emergency Medical Services, and Community Risk Reduction Master Plan approved by the County Council in October 2005 and the MCFRS Station Location and Resource Allocation Work Group, Phase I Report, "Need for Upcounty Fire-Rescue Resource Enhancements," October 14, 1999.

FISCAL NOTE

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

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY01	(\$000)
First Cost Estimate	FY09	17,062
Current Scope		17,062
Last FY's Cost Estimate		17,062
Appropriation Request	FY10	-800
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		17,062
Expenditures / Encumbrances		10,705
Unencumbered Balance		6,357
Partial Closeout Thru	FY07	0
New Partial Closeout	FY08	0
Total Partial Closeout		0

COORDINATION
Montgomery County Fire and Rescue Service
Department of General Services
Department of Permitting Services
Department of Technology Services
M-NCPPC

Special Projects Legislation was approved
May 25, 2006 (Bill No. 08-06)

