

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

