

Resurfacing: Fire Stations (P458429)

Category Public Safety
 Sub Category Fire/Rescue Service
 Administering Agency General Services (AAGE29)
 Planning Area Countywide

Date Last Modified 11/17/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	672	62	106	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	1,957	0	661	1,296	216	216	216	216	216	216	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	2,629	62	767	1,800	300	300	300	300	300	300	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	2,629	62	767	1,800	300	300	300	300	300	300	0
Total	2,629	62	767	1,800	300	300	300	300	300	300	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	300
Appropriation Request Est.	FY 18	300
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		829
Expenditure / Encumbrances		242
Unencumbered Balance		587

Date First Appropriation	FY 84	
First Cost Estimate		
Current Scope	FY 17	2,629
Last FY's Cost Estimate		2,749
Partial Closeout Thru		6,484
New Partial Closeout		62
Total Partial Closeout		6,546

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.

Estimated Schedule

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.

Cost Change

The increase is due to the addition of funding in FY21 and FY22, partially offset by capitalizing prior year expenditures.

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.

Fiscal Note

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

Disclosures

Expenditures will continue indefinitely.

Coordination

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