



Fire and Rescue Service

PROGRAM DESCRIPTION AND OBJECTIVES

The mission of the Montgomery County Fire and Rescue Service is to provide maximum protection of lives, property and the environment with comprehensive risk reduction programs and safe and effective emergency response provided by highly skilled career and volunteer service providers representing the County's diverse population. 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.

County-wide fire, emergency medical and specialized rescue services, supported by an aggressive community outreach component geared toward preventing the 9-1-1 call, is realized through the efforts of one of the largest combination fire and rescue service organizations in the country. Operating from thirty-seven (37) fire and rescue stations, and several satellite offices and facilities, primary staffing is widely provided by a career workforce supplemented by volunteers from nineteen (19) Local Fire and Rescue Departments.

Departments (LFRD)

Volunteer staffing is provided within the framework of regulations, policies, and procedures established by County Code through the Fire Chief of the Montgomery County Fire and Rescue Service (MCFRS). Volunteer support is supplemented by significant Fire Tax funding for equipment, training, and facility maintenance, renovations and additions.

The MCFRS, under the leadership of the Fire Chief, 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

- Design and construct a new White Flint Fire Station to replace Rockville Station #23 and support the White Flint community.
- Complete design and construct a permanent Clarksburg Fire Station, including the design and construction of the sewer for Historic Clarksburg.
- Complete reconstruction of Kensington (Aspen Hill) Fire Station #25.
- Continue apparatus replacement. The apparatus replacement program provides a steady stream of CIP funding to meet critical apparatus replacement needs. During the six-year period it is anticipated that the following units will be replaced: five aerials, 37 EMS units, 22 engines, two all-wheel drive brush/wildland pumpers, five rescue squads and one tanker.
- Support planning funding for the Glen Echo Fire Station and Rockville Fire Station #3 renovation projects.
- Continue to fund level-of-effort/ongoing maintenance projects including Life Safety Systems; Emergency Power System Upgrades; Heating, Ventilation, and Air Conditioning/Electrical Replacement; Resurfacing paved areas; and Roof Replacement.
- 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 Rachel Silberman of the Office of Management and Budget at 240.777.2770 for more information regarding this department's capital budget.

CAPITAL PROGRAM REVIEW

The FY19-24 Capital Improvements Program for Fire and Rescue Service includes ten ongoing projects totaling \$113.7 million over six years. This represents a \$27.7 million or 19.6 percent decrease from the FY17-22 Amended Program of \$141.4 million. This decrease is due mainly to the completion of the Kensington Fire Station 25 Addition and Master Lease: Self-Contained Breathing Apparatus projects, in addition to the acceleration of some work on the Clarksburg Fire Station project into the prior six-year period, and the completion of scheduled work on the Fire Station Emergency Power System Upgrade project.

FIRE AND RESCUE STATIONS

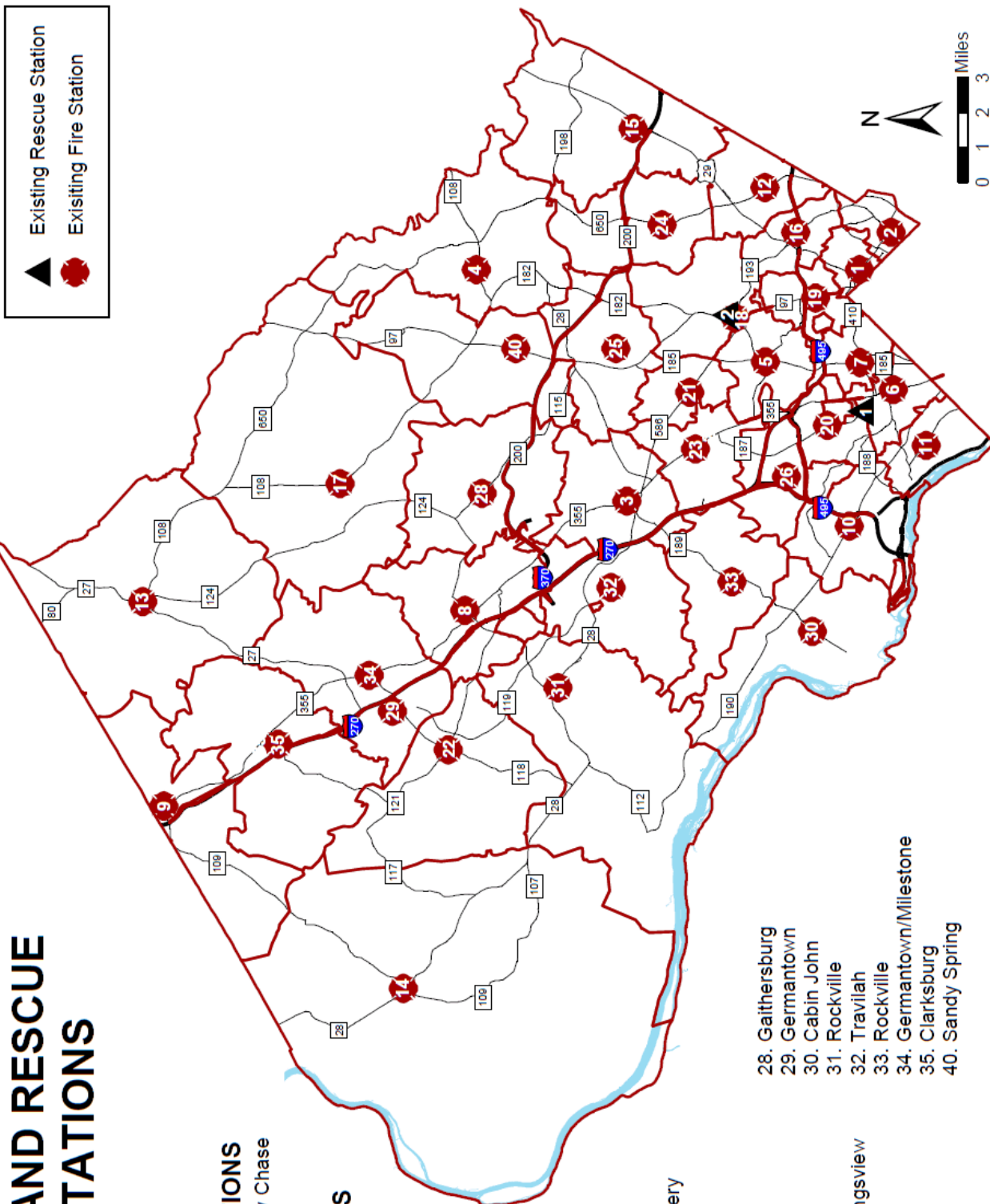
RESCUE STATIONS

1. Bethesda- Chevy Chase
2. Wheaton

FIRE STATIONS

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

28. Gaithersburg
29. Germantown
30. Cabin John
31. Rockville
32. Travilah
33. Rockville
34. Germantown/Milestone
35. Clarksburg
40. Sandy Spring





Apparatus Replacement Program

(P451504)

Category	Public Safety	Date Last Modified	01/10/18
SubCategory	Fire/Rescue Service	Administering Agency	Fire/Rescue Service
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	1	1	-	-	-	-	-	-	-	-	-
Other	90,454	10,407	31,062	48,985	6,594	8,616	8,262	8,407	8,468	8,638	-
TOTAL EXPENDITURES	90,455	10,408	31,062	48,985	6,594	8,616	8,262	8,407	8,468	8,638	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Current Revenue: Fire	40,465	9,465	3,027	27,973	2,394	5,116	5,116	5,116	5,116	5,115	-
Short-Term Financing	49,990	943	28,035	21,012	4,200	3,500	3,146	3,291	3,352	3,523	-
TOTAL FUNDING SOURCES	90,455	10,408	31,062	48,985	6,594	8,616	8,262	8,407	8,468	8,638	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	6,594	Year First Appropriation	FY15
Appropriation FY 20 Request	8,616	Last FY's Cost Estimate	73,349
Cumulative Appropriation	41,470		
Expenditure / Encumbrances	13,658		
Unencumbered Balance	27,812		

Project Description

This project provides for ongoing replacement of fire apparatus and EMS vehicles. The following units are anticipated to be replaced over the six year period: 5 aerials, 37 EMS units (ambulances), 22 engines, 2 all-wheel drive brush/wildland pumps, 5 rescue squads/hazardous materials units, and 1 tanker. These are approximate quantities and may require slight adjustment as costs and departmental needs are determined on an annual basis. The regular acquisition of replacement fire apparatus is an integral component of the MCFRS Master Plan, MCFRS Accreditation, and NFPA 1901 Annex D.

Estimated Schedule

Apparatus Replacement is an ongoing project. The intention is to provide a steady and continuous flow of funding for minimum replacement needs.

Cost Change

Cost increase is due to the addition of FY23-24 to the program.

Project Justification

The 2016 edition of the NFPA 1901 "Standard for Automotive Fire Apparatus" advises the following: changes, upgrades, and fine tuning to NFPA 1901, Standard for Automotive Fire Apparatus, have been truly significant, especially in the area of safety. Fire departments should seriously consider the value (or risk) to firefighters of keeping fire apparatus older than 15 years in first-line service." Regular apparatus replacement is identified in the current "Fire, Rescue, Emergency Medical Services, and Community Risk Reduction Master Plan," as approved by the County Council. It is also a requirement of the Commission on Fire Accreditation International. Replacement fire apparatus includes enhanced safety features as well as decreased downtime for maintenance and repairs.

Fiscal Note

This project will be funded with short term financing and the Consolidated Fire Tax District Fund which includes Emergency Medical Service Transport (EMST) revenue. Fire Consolidated current revenue shown above reflects the outright purchase of some apparatus and required non-financeable equipment. Debt service will be paid for in the operating budget with EMST revenue as a primary funding source.

Disclosures

Expenditures will continue indefinitely.

Coordination

Local Volunteer Fire and Rescue Departments.



Clarksburg Fire Station

(P450300)

Category	Public Safety	Date Last Modified	01/10/18
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Clarksburg and Vicinity	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	7,509	1,327	1,393	4,789	1,346	1,168	1,302	973	-	-	-
Land	2,040	1,663	377	-	-	-	-	-	-	-	-
Site Improvements and Utilities	7,102	2	-	7,100	2,410	2,090	2,066	534	-	-	-
Construction	11,406	2	-	11,404	-	2,578	5,906	2,920	-	-	-
Other	2,576	10	-	2,566	-	-	1,283	1,283	-	-	-
TOTAL EXPENDITURES	30,633	3,004	1,770	25,859	3,756	5,836	10,557	5,710	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	28,100	3,004	-	25,096	2,993	5,836	10,557	5,710	-	-	-
Intergovernmental	2,533	-	1,770	763	763	-	-	-	-	-	-
TOTAL FUNDING SOURCES	30,633	3,004	1,770	25,859	3,756	5,836	10,557	5,710	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	270	-	-	-	74	98	98
Energy	289	-	-	-	79	105	105
NET IMPACT	559	-	-	-	153	203	203

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	20,265	Year First Appropriation	FY03
Appropriation FY 20 Request	3,522	Last FY's Cost Estimate	29,623
Cumulative Appropriation	5,759		
Expenditure / Encumbrances	3,217		
Unencumbered Balance	2,542		

Project Description

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 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, personal protective equipment storage, dormitory and support space, living and dining areas, administrative offices, and a meeting/training room. This station is two stories and in addition includes offices for a Battalion Chief, a Police satellite facility, additional space for the Upcounty Regional Services Center and has a total of 24,400 gross square feet. On-site parking will be provided. Fire/Rescue apparatus to be purchased for this station includes a tanker and a brush truck.

Location

23420 Frederick Road, Clarksburg, MD

Estimated Schedule

The fire station planning and design is complete through the design development stage. Design will begin in Summer 2018 with construction to begin in early 2020.

Cost Change

Addition of land cost, added escalation due to delay for fiscal constraints, updated scope to include redesign of the station to meet the new 10 Mile Creek SPA requirements, and the addition of the design and construction of the sewer for Historic Clarksburg.

Project Justification

A new station will be necessary in this area due to the present and projected population density for the Clarksburg area. The Clarksburg population is estimated at 18,709 in 2015 (ACS), with increases to almost 40,000 by 2025. 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. 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

Project includes the cost to provide a sewer to historical Clarksburg and also service to the station.

Fiscal Note

Intergovernmental funds totaling \$2.533 million in FY18 and FY19 reflect Washington Suburban Sanitary Commission contributions towards the cost of the project. Debt service for this project will be financed with Consolidated Fire Tax District Funds. Land cost was transferred from ALARF.

Disclosures

A pedestrian impact analysis will be performed during design or is in progress. Land Acquisition will be funded initially through ALARF, and then reimbursed by a future appropriations from this project. The total cost of this project will increase when land

expenditures are programmed.

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, Maryland-National Capital Park and Planning Commission, State Highway Administration, Washington Suburban Sanitary Commission. Special Capital Projects Legislation [Bill No. 07-06] was adopted by Council May 25, 2006 and reauthorization will be requested prior to construction.



Female Facility Upgrade

(P450305)

Category	Public Safety	Date Last Modified	01/10/18
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	1,519	1,443	76	-	-	-	-	-	-	-	-
Construction	232	108	124	-	-	-	-	-	-	-	-
Other	3	3	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	1,754	1,554	200	-	-	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	1,754	1,554	200	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	1,754	1,554	200	-	-	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	(758)	Year First Appropriation	FY03
Appropriation FY 20 Request	-	Last FY's Cost Estimate	2,512
Cumulative Appropriation	2,512		
Expenditure / Encumbrances	1,611		
Unencumbered Balance	901		

Project 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.

Estimated Schedule

Kensington Station #21 and Cabin John Station #10 have been completed. Work at Gaithersburg Station #8 and Cabin John Station #30 will not proceed at this time.

Cost Change

Decrease reflects completion of planned subprojects.

Project 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

Related expenditures of \$200,000 for Kensington (Aspen Hill) FS 25 Addition (P450903) are supported by this project. Debt service for this project will be financed with Consolidated Fire Tax District Funds.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

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



Fire Stations: Life Safety Systems

(P450302)

Category	Public Safety	Date Last Modified	12/22/17
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	1,389	1,289	50	50	50	-	-	-	-	-	-
Construction	2,940	888	1,608	444	444	-	-	-	-	-	-
Other	2	2	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	4,331	2,179	1,658	494	494	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	4,331	2,179	1,658	494	494	-	-	-	-	-	-
TOTAL FUNDING SOURCES	4,331	2,179	1,658	494	494	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	494	Year First Appropriation	FY03
Appropriation FY 20 Request	-	Last FY's Cost Estimate	4,331
Cumulative Appropriation	3,837		
Expenditure / Encumbrances	2,361		
Unencumbered Balance	1,476		

Project 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.

Estimated Schedule

Twenty-three fire station projects completed through FY17. Six fire station projects are planned through FY19.

Project 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.

Fiscal Note

Related expenditures of \$600,000 for Kensington (Aspen Hill) FS 25 Addition (P450903) are supported by this project. Debt service for this project will be financed with Consolidated Fire Tax District Funds.

Coordination

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



FS Emergency Power System Upgrade (P450700)

Category	Public Safety	Date Last Modified	12/22/17
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	2,817	2,023	314	480	160	160	160	-	-	-	-
Construction	5,331	3,415	596	1,320	440	440	440	-	-	-	-
Other	2	2	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	8,150	5,440	910	1,800	600	600	600	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	8,142	5,432	910	1,800	600	600	600	-	-	-	-
Current Revenue: General	8	8	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	8,150	5,440	910	1,800	600	600	600	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	600	Year First Appropriation	FY07
Appropriation FY 20 Request	600	Last FY's Cost Estimate	8,150
Cumulative Appropriation	6,350		
Expenditure / Encumbrances	5,696		
Unencumbered Balance	654		

Project Description

This project involves design and installation of emergency generators in fire and rescue facilities. This project will provide continuous operation of emergency equipment; heating, ventilation and air conditioning; lighting; security system, and fire alarm. All installations will be managed by the Department of General Services.

Estimated Schedule

Twenty-nine station projects completed through FY17. Eight stations will be completed through FY 21.

Project 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 to 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. An assessment study was prepared on December 22, 2004 by Montgomery County Fire and Rescue Service.

Coordination

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



Glen Echo Fire Station Renovation

(P450702)

Category	Public Safety	Date Last Modified	12/20/17
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Bethesda-Chevy Chase and Vicinity	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	202	2	-	200	-	200	-	-	-	-	-
TOTAL EXPENDITURES	202	2	-	200	-	200	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	202	2	-	200	-	200	-	-	-	-	-
TOTAL FUNDING SOURCES	202	2	-	200	-	200	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	-	Year First Appropriation	FY10
Appropriation FY 20 Request	200	Last FY's Cost Estimate	202
Cumulative Appropriation	2		
Expenditure / Encumbrances	2		
Unencumbered Balance	-		

Project Description

This project provides for a renovation of the existing 10,800 square feet space, including all heating ventilation, and air conditioning; electrical and life safety systems; correction of code and Americans with Disabilities Act compliance issues and removal of hazardous material at the Glen Echo Fire Station. It also includes a new third bay, 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. An adjacent property parcel, needed for the renovation project, was recently acquired from the State Highway Administration (SHA).

Location

5920 Massachusetts Avenue

Estimated Schedule

Preliminary design to begin in FY20.

Project Justification

Glen Echo Fire Station #11 is 63 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.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Montgomery County Fire and Rescue Service, Glen Echo Volunteer Fire Department, Department of General Services, Department of Permitting Services, Department of Technology Services, Maryland-National Capitol Park and Planning Commission, Bethesda/Chevy Chase Regional Services Center, Conduit Road Fire Board, Washington Suburban Sanitary Commission, Pepco, Washington Gas.



HVAC/Elec Replacement: Fire Stns

(P458756)

Category	Public Safety	Date Last Modified	12/22/17
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	3,308	1,074	884	1,350	225	225	225	225	225	225	-
Construction	10,166	1,085	3,531	5,550	925	925	925	925	925	925	-
Other	3	3	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	13,477	2,162	4,415	6,900	1,150	1,150	1,150	1,150	1,150	1,150	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	13,477	2,162	4,415	6,900	1,150	1,150	1,150	1,150	1,150	1,150	-
TOTAL FUNDING SOURCES	13,477	2,162	4,415	6,900	1,150	1,150	1,150	1,150	1,150	1,150	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	1,150	Year First Appropriation	FY87
Appropriation FY 20 Request	1,150	Last FY's Cost Estimate	11,177
Cumulative Appropriation	6,577		
Expenditure / Encumbrances	3,423		
Unencumbered Balance	3,154		

Project 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 FY19 through FY24.

Cost Change

The increase is due to the addition of funding in FY23 and FY24.

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 15 fire stations in June 2007 with Montgomery County Fire Rescue concurrence. The study recommends that HVAC and electrical systems at 15 fire stations be renovated.

Fiscal Note

Related expenditures of \$700,000 for Kensington (Aspen Hill) FS 25 Addition (P450903) are supported by this project. 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 General Services (Division of Building Design & Construction), Department of Permitting Services, Office of Management and Budget



Resurfacing: Fire Stations

(P458429)

Category	Public Safety	Date Last Modified	12/28/17
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	921	257	160	504	84	84	84	84	84	84	-
Construction	2,305	225	784	1,296	216	216	216	216	216	216	-
Other	3	3	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	3,229	485	944	1,800	300	300	300	300	300	300	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	3,229	485	944	1,800	300	300	300	300	300	300	-
TOTAL FUNDING SOURCES	3,229	485	944	1,800	300	300	300	300	300	300	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	300	Year First Appropriation	FY84
Appropriation FY 20 Request	300	Last FY's Cost Estimate	2,629
Cumulative Appropriation	1,429		
Expenditure / Encumbrances	1,249		
Unencumbered Balance	180		

Project 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 FY23 and FY24.

Project 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

Related expenditures of \$200,000 for Kensington (Aspen Hill) FS 25 Addition (P450903) are supported by this project. 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



Rockville Fire Station 3 Renovation

(P450105)

Category	Public Safety	Date Last Modified	12/22/17
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Rockville	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Site Improvements and Utilities	500	-	-	500	-	500	-	-	-	-	-
TOTAL EXPENDITURES	500	-	-	500	-	500	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Current Revenue: Fire	500	-	-	500	-	500	-	-	-	-	-
TOTAL FUNDING SOURCES	500	-	-	500	-	500	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	-	Year First Appropriation	
Appropriation FY 20 Request	500	Last FY's Cost Estimate	500
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

Project 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.

Location

380 Hungerford Dr, Rockville

Project 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

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 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.

Coordination

City of Rockville; Fire and Rescue Commission; Montgomery County Fire and Rescue Service; Department of General Services, Division of Building Design and Construction; Rockville Volunteer Fire Department.



Roof Replacement: Fire Stations

(P458629)

Category	Public Safety	Date Last Modified	12/22/17
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	1,020	663	81	276	46	46	46	46	46	46	-
Site Improvements and Utilities	672	44	628	-	-	-	-	-	-	-	-
Construction	2,693	688	169	1,836	306	306	306	306	306	306	-
TOTAL EXPENDITURES	4,385	1,395	878	2,112	352	352	352	352	352	352	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	4,385	1,395	878	2,112	352	352	352	352	352	352	-
TOTAL FUNDING SOURCES	4,385	1,395	878	2,112	352	352	352	352	352	352	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	352	Year First Appropriation	FY85
Appropriation FY 20 Request	352	Last FY's Cost Estimate	3,681
Cumulative Appropriation	2,273		
Expenditure / Encumbrances	1,661		
Unencumbered Balance	612		

Project 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.

Estimated Schedule

Six roof replacement projects are planned from FY19 through FY24.

Cost Change

The increase is due to the addition of funding in FY23 and FY24.

Project 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.

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.



White Flint Fire Station #23

(P451502)

Category	Public Safety	Date Last Modified	01/08/18
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	North Bethesda-Garrett Park	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	5,549	140	214	5,195	897	1,261	1,405	1,178	454	-	-
Land	3,910	1,488	2,422	-	-	-	-	-	-	-	-
Site Improvements and Utilities	7,105	-	-	7,105	-	-	4,260	2,845	-	-	-
Construction	11,258	7	-	11,251	-	-	7,567	3,684	-	-	-
Other	1,523	-	-	1,523	-	-	962	561	-	-	-
TOTAL EXPENDITURES	29,345	1,635	2,636	25,074	897	1,261	14,194	8,268	454	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	29,345	1,635	2,636	25,074	897	1,261	14,194	8,268	454	-	-
TOTAL FUNDING SOURCES	29,345	1,635	2,636	25,074	897	1,261	14,194	8,268	454	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	235	-	-	-	47	94	94
Energy	150	-	-	-	50	50	50
Program-Staff	1,990	-	-	-	730	630	630
Program-Other	120	-	-	-	100	10	10
Offset Revenue	-	-	-	-	-	-	-
NET IMPACT	2,495	-	-	-	927	784	784
FULL TIME EQUIVALENT (FTE)		-	-	-	9	9	9

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	460	Year First Appropriation	FY15
Appropriation FY 20 Request	716	Last FY's Cost Estimate	28,562
Cumulative Appropriation	7,669		
Expenditure / Encumbrances	2,856		
Unencumbered Balance	4,813		

Project Description

This project provides for a new five bay Fire and Rescue Station in the Rockville/White Flint area and the purchase of associated apparatus. The new facility will be located on an acquired site at the south-east quadrant of Route 355 and Randolph Road. The northern border of the site has frontage along Randolph Road and the eastern border fronts Chapman Avenue. The new station will be constructed in accordance with the general square footage specifications of the prototype program of requirements (POR) for a Class I Fire Station, with adjustments made to meet these specific site conditions and additional uses. This Fire Station will include apparatus bays, dormitory and support space, personnel living quarters, administrative offices, meeting/training rooms and offices for a Battalion Chief. Parking requirements for each of these uses will be accommodated on site to the greatest extent possible. Fire/Rescue apparatus to be purchased for this station includes a new EMS unit and related equipment. Site constraints for this project include a WMATA easement which bisects the site running north/south through the western half of the parcel. A Phase 1 Environmental Site Assessment has been performed and a traffic impact statement is pending.

Location

Southeast quadrant of Route 355 and Randolph Road at Maple Avenue

Estimated Schedule

Planning began in Winter 2017. Construction is expected to begin in mid to late 2020.

Cost Change

Cost increase is due to escalation from prior project delays.

Project Justification

The existing Rockville Fire Station #23, located at 121 Rollins Avenue, has only three bays and is extremely undersized to meet the current response time requirements. A new station is necessary in this area due to the present and projected population density for the Rockville and White Flint areas. The White Flint sector is envisioned to include a mix of housing, commercial, retail, recreation, and civic uses with the White Flint District as the focal point. White Flint is experiencing fast growth and the population is expected to increase with a significant amount of residential and commercial development, including 5,938 new proposed dwelling units and nearly 3 million square feet of new non-residential/commercial. Relocation of Rockville Station #23 to the White Flint area is needed to better position the station in relation to the high-density development in the approved White Flint Sector Plan and to minimize response time to the Station's highest incident call load area. The new site is of sufficient size to accommodate the construction of a larger station which can house additional needed apparatus and other public safety services.

Other

A number of test fits have been conducted at the proposed site located at the south-east quadrant of Route 355 and Randolph Road for the fire station and possible co-located affordable housing. Land Acquisition will be funded initially through ALARF, and then reimbursed by a future appropriation from this project.

Fiscal Note

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

Disclosures

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

Coordination

Montgomery County Fire and Rescue Service, Department of General Services, Department of Housing and Community Affairs