



Clarksburg Fire Station

(P450300)

Category	Public Safety	Date Last Modified	11/09/18
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Clarksburg and Vicinity	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem 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	1,517	1,203	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	3,194	1,580	25,859	3,756	5,836	10,557	5,710	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem 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	190	1,580	763	763	-	-	-	-	-	-
TOTAL FUNDING SOURCES	30,633	3,194	1,580	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 20 Request	3,522	Year First Appropriation	FY03
Cumulative Appropriation	26,024	Last FY's Cost Estimate	30,633
Expenditure / Encumbrances	3,917		
Unencumbered Balance	22,107		

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 Expedited Bill No. 22-18 was adopted by Council June 19, 2018.