



# Glenmont FS 18 Replacement

(P450900)

|               |                     |                      |                    |
|---------------|---------------------|----------------------|--------------------|
| Category      | Public Safety       | Date Last Modified   | 01/02/20           |
| SubCategory   | Fire/Rescue Service | Administering Agency | General Services   |
| Planning Area | Kensington-Wheaton  | Status               | Under Construction |

## EXPENDITURE SCHEDULE (\$000s)

| Cost Elements                    | Total  | Thru FY19 | Est FY20 | Total<br>6 Years | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Beyond<br>6 Years |
|----------------------------------|--------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|
| Planning, Design and Supervision | 3,069  | 3,069     | -        | -                | -     | -     | -     | -     | -     | -     | -                 |
| Land                             | 730    | 730       | -        | -                | -     | -     | -     | -     | -     | -     | -                 |
| Site Improvements and Utilities  | 54     | 54        | -        | -                | -     | -     | -     | -     | -     | -     | -                 |
| Construction                     | 10,636 | 9,939     | 697      | -                | -     | -     | -     | -     | -     | -     | -                 |
| Other                            | 289    | 289       | -        | -                | -     | -     | -     | -     | -     | -     | -                 |
| TOTAL EXPENDITURES               | 14,778 | 14,081    | 697      | -                | -     | -     | -     | -     | -     | -     | -                 |

## FUNDING SCHEDULE (\$000s)

| Funding Source        | Total  | Thru FY19 | Est FY20 | Total<br>6 Years | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Beyond<br>6 Years |
|-----------------------|--------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|
| G.O. Bonds            | 12,533 | 11,836    | 697      | -                | -     | -     | -     | -     | -     | -     | -                 |
| PAYGO                 | 2,245  | 2,245     | -        | -                | -     | -     | -     | -     | -     | -     | -                 |
| TOTAL FUNDING SOURCES | 14,778 | 14,081    | 697      | -                | -     | -     | -     | -     | -     | -     | -                 |

## OPERATING BUDGET IMPACT (\$000s)

| Impact Type | Total<br>6 Years | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 |
|-------------|------------------|-------|-------|-------|-------|-------|-------|
| Maintenance | 438              | 73    | 73    | 73    | 73    | 73    | 73    |
| Energy      | 522              | 87    | 87    | 87    | 87    | 87    | 87    |
| NET IMPACT  | 960              | 160   | 160   | 160   | 160   | 160   | 160   |

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

|                             |        |                          |        |
|-----------------------------|--------|--------------------------|--------|
| Appropriation FY 21 Request | -      | Year First Appropriation | FY10   |
| Appropriation FY 22 Request | -      | Last FY's Cost Estimate  | 14,778 |
| Cumulative Appropriation    | 14,778 |                          |        |
| Expenditure / Encumbrances  | 14,106 |                          |        |
| Unencumbered Balance        | 672    |                          |        |

## PROJECT DESCRIPTION

This project provides for an approximately 22,600 gross square foot fire station to replace the current fire station located at the

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intersection of Georgia Avenue and Randolph Road. The recommended replacement fire-rescue station is a modified Class II station designed to meet current operational requirements and accommodate modern fire fighting apparatus. The project includes gear storage, decontamination, information technology rooms, and four apparatus bays. The project was delayed by selecting a new site for the station once design was nearly complete.

## LOCATION

Georgia Avenue and Randolph Road.

## ESTIMATED SCHEDULE

Project delayed due to changes to building codes, unique site issues, and revising the schedule to align with Maryland State Highway Administration's Georgia Avenue/Randolph Road grade-separated interchange project. Design completed in late 2014, to be followed by bidding and a construction period of sixteen months with completion in late 2016.

## PROJECT JUSTIFICATION

The Maryland State Highway Administration (SHA) plans to build a new intersection at Georgia Avenue and Randolph Road. This is a high priority road/transportation project for the County. The current station is located on the planned intersection site. The replacement fire station will be located on a different site but in proximity to the service area of the current station.

## FISCAL NOTE

The project provides for the design and construction phase costs. Debt service for this project will be financed with Consolidated Fire Tax District Funds. There are no funds for fire apparatus included in the project budget.

## DISCLOSURES

A pedestrian impact analysis has been completed for this project.

## COORDINATION

Department of General Services, Department of Technology Services, Montgomery County Fire and Rescue Service, Department of Permitting Services, Maryland State Highway Administration, WSSC, PEPCO, WMATA, and Mid-County Regional Service Centers. Special Capital Projects Legislation [Bill No. 21-10] was adopted by Council November 30, 2010.