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 (LFRD).

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.
- Construct a permanent Clarksburg Fire Station, including the design and construction of the sewer for Historic Clarksburg.
- Continue apparatus replacement to meet critical apparatus needs. During the six-year period it is anticipated that the following units will be replaced: ten aerials, 38 EMS units, 16 engines, four rescue squads, and one tanker. Funds have been reallocated within the existing appropriation to better address an aging aerial fleet.
- Support planning funding for the Rockville Fire Station #3 renovation project.
- 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.

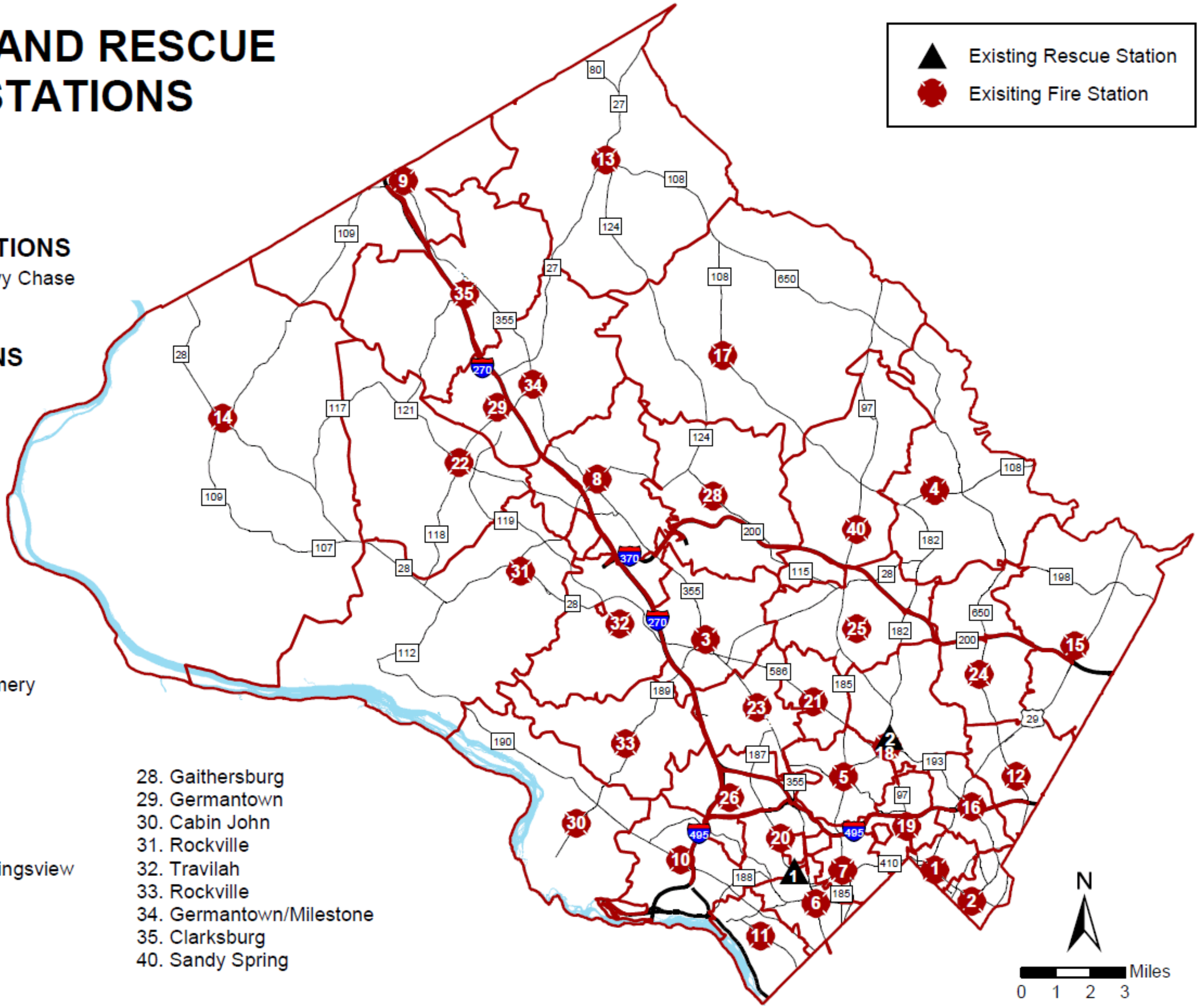
PROGRAM CONTACTS

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 FY21-26 Capital Improvements Program for Fire and Rescue Service includes ten ongoing projects totaling $113.5 million over six years. This represents a $522,000 or 0.5 percent decrease from the FY19-24 Amended Program of $114.1 million. This decrease is due mainly to the completion of scheduled work on the Clarksburg Fire Station and the Glen Echo Fire Station Renovation, offset in part by slippage in the Apparatus Replacement Program and the addition of Phase II Historic Clarksburg sewer work to the Clarksburg Fire Station 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	01/04/20
SubCategory	Fire/Rescue Service	Administering Agency	Fire/Rescue Service
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE ($000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	8	8	-	-	-	-	-	-	-	-	-
Other	102,145	14,391	35,581	52,173	7,696	9,557	7,582	9,395	9,583	8,360	-
TOTAL EXPENDITURES	102,153	14,399	35,581	52,173	7,696	9,557	7,582	9,395	9,583	8,360	-

FUNDING SCHEDULE ($000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Current Revenue: Fire	44,384	8,664	4,938	30,782	4,541	5,639	4,473	5,543	5,654	4,932	-
Short-Term Financing	57,769	5,735	30,643	21,391	3,155	3,918	3,109	3,852	3,929	3,428	-
TOTAL FUNDING SOURCES	102,153	14,399	35,581	52,173	7,696	9,557	7,582	9,395	9,583	8,360	-

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 21 Request	7,396
Appropriation FY 22 Request	9,557
Cumulative Appropriation	50,280
Expenditure / Encumbrances	29,845
Unencumbered Balance	20,435

Year First Appropriation	FY15
Last FY's Cost Estimate	84,055

PROJECT DESCRIPTION

This project provides for ongoing replacement of fire apparatus and Emergency Medical Service (EMS) vehicles. The following units are anticipated to be replaced over the six year period: ten aerials, 38 EMS units (ambulances), 16 engines, four rescue squad units, and one 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 National Fire Protection Association (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 due to the addition of FY25 and FY26 to the project scope and cost adjustments based on recent cost experience.

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	01/04/20
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Clarksburg and Vicinity	Status	Final Design Stage

EXPENDITURE SCHEDULE ($000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	7,032	2,599	2,296	2,137	1,398	642	97	-	-	-	-
Land	2,073	2,038	35	-	-	-	-	-	-	-	-
Site Improvements and Utilities	11,122	2	3,191	7,929	6,343	1,586	-	-	-	-	-
Construction	11,761	971	1,505	9,285	7,429	1,856	-	-	-	-	-
Other	2,576	10	532	2,034	1,627	407	-	-	-	-	-
TOTAL EXPENDITURES	34,564	5,620	7,559	21,385	16,797	4,491	97	-	-	-	-

FUNDING SCHEDULE ($000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	32,031	3,087	7,559	21,385	16,797	4,491	97	-	-	-	-
Intergovernmental	2,533	2,533	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	34,564	5,620	7,559	21,385	16,797	4,491	97	-	-	-	-

OPERATING BUDGET IMPACT ($000s)

Impact Type		Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
Maintenance		423	-	67	89	89	89	89
Energy		499	-	79	105	105	105	105
NET IMPACT		922	-	146	194	194	194	194

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 21 Request	3,905
Appropriation FY 22 Request	1,022
Cumulative Appropriation	29,546
Expenditure / Encumbrances	8,735
Unencumbered Balance	20,811

Year First Appropriation	FY03
Last FY's Cost Estimate	30,633

PROJECT DESCRIPTION

This project provides for a new Fire and Rescue Station in the Clarksburg area and the purchase of a tanker truck. 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.

LOCATION

23420 Frederick Road, Clarksburg, Maryland.

ESTIMATED SCHEDULE

The fire station planning and design is complete through the design development stage. Construction will begin in early 2020.

COST CHANGE

Cost increase reflects additional funding required to support Phase II of the Historic Clarksburg Sewer project.

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 was 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 was 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

This project includes the cost to provide both Phase I and Phase II of the Historic Clarksburg Sewer project.

FISCAL NOTE

Intergovernmental funds totaling $2,533,000 in FY18 and FY19 reflect Washington Suburban Sanitary Commission contributions towards the cost of the Phase I and Phase II of the Historic Clarksburg Sewer project. Debt service for this project will be financed with Consolidated Fire Tax District Funds. Land cost was transferred from ALARF.

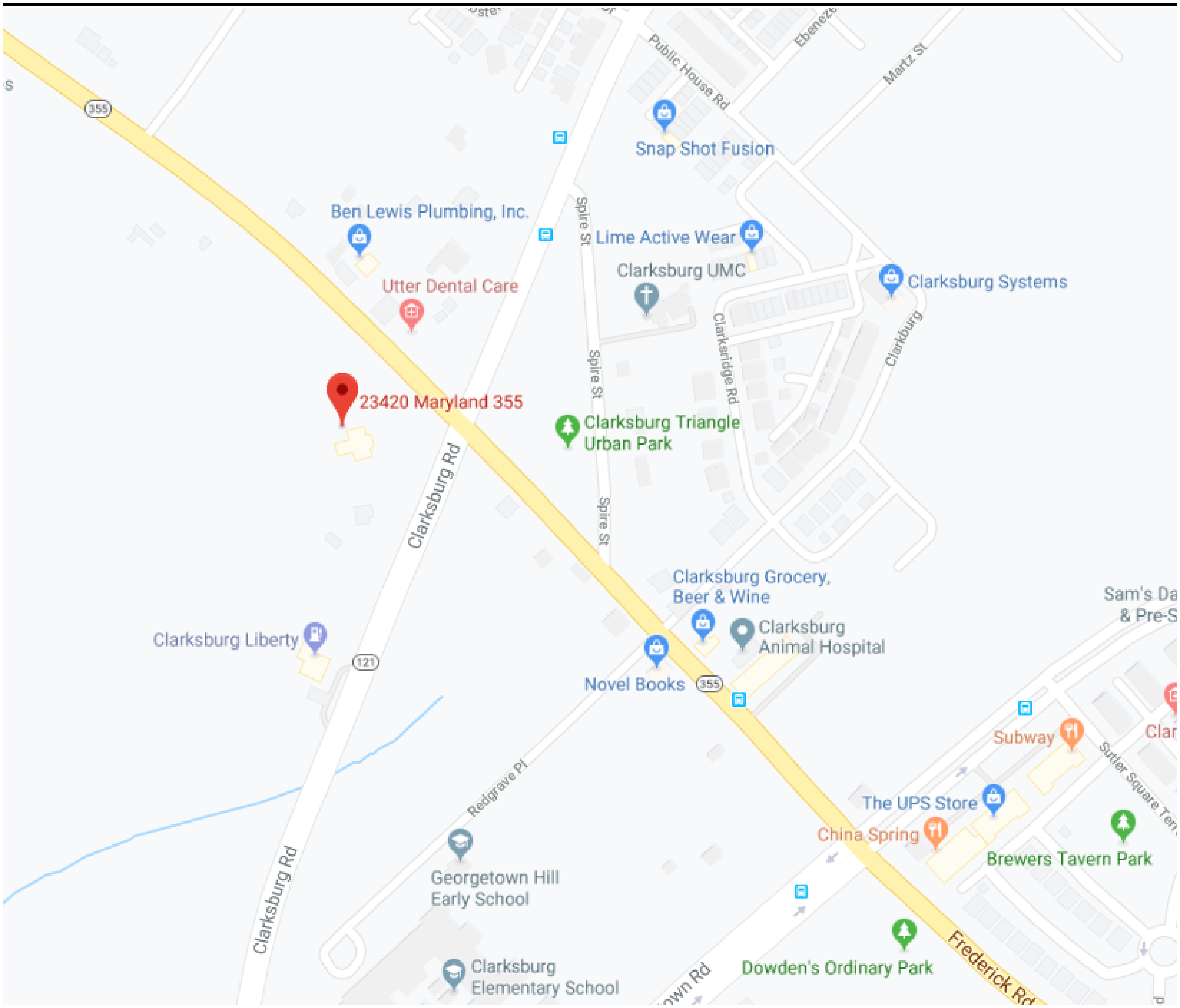
DISCLOSURES

A pedestrian impact analysis has been completed for this project.

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.


355
Public House Rd
Martz St
Snap Shot Fusion
Ben Lewis Plumbing, Inc.
Spire St
Lime Active Wear
Clarksburg UMC
Utter Dental Care
Clarksburg Systems
Clarksridge Rd
23420 Maryland 355
Clarksburg Triangle
Urban Park
Clarksburg Rd
Clarksburg Grocery,
Beer & Wine
Clarksburg
Animal Hospital
Clarksburg Liberty
121
Novel Books
Subway
Redgrave Pl
The UPS Store
China Spring
Brewers Tavern Park
Georgetown Hill
Early School
Dowden's Ordinary Park
Clarksburg
Elementary School
Frederick Rd

Female Facility Upgrade

(P450305)

Category	Public Safety	Date Last Modified	01/04/20
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE ($000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	1,614	1,451	34	129	-	-	83	46	-	-	-
Construction	612	108	158	346	-	-	-	346	-	-	-
Other	3	3	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	2,229	1,562	192	475	-	-	83	392	-	-	-

FUNDING SCHEDULE ($000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	2,229	1,562	192	475	-	-	83	392	-	-	-
TOTAL FUNDING SOURCES	2,229	1,562	192	475	-	-	83	392	-	-	-

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 21 Request	-
Appropriation FY 22 Request	-
Cumulative Appropriation	1,754
Expenditure / Encumbrances	1,562
Unencumbered Balance	192

Year First Appropriation	FY03
Last FY's Cost Estimate	1,754

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 FS #21 and Cabin John FS #10 have been completed. Work at Cabin John FS #30 will be completed in FY 20. Work at Gaithersburg FS #8 will start in FY 23.

COST CHANGE

Cost increases are due to the restoration of Gaithersburg FS #8 and Cabin John FS #30 to the project scope, partially offset by the elimination of Kensington FS #25 from the project.

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

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, Department of Permitting Services.

Fire Stations: Life Safety Systems
(P450302)

Category	Public Safety	Date Last Modified	01/04/20
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE ($000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	1,650	1,511	41	98	48	50	-	-	-	-	-
Construction	2,524	2,050	136	338	166	172	-	-	-	-	-
Other	16	16	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	4,190	3,577	177	436	214	222	-	-	-	-	-

FUNDING SCHEDULE ($000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	4,190	3,577	177	436	214	222	-	-	-	-	-
TOTAL FUNDING SOURCES	4,190	3,577	177	436	214	222	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 21 Request	(141)
Appropriation FY 22 Request	-
Cumulative Appropriation	4,331
Expenditure / Encumbrances	3,813
Unencumbered Balance	518

Year First Appropriation	FY03
Last FY's Cost Estimate	4,331

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

Funding will support one station in FY21 and one station in FY22.

COST CHANGE

Cost savings are due to the elimination of duplicative funding already programmed in the Kensington FS #25 project.

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 FS #25 (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, and Department of General Services.

FS Emergency Power System Upgrade
(P450700)

Category	Public Safety	Date Last Modified	01/04/20
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE ($000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	2,430	2,139	-	291	192	99	-	-	-	-	-
Construction	5,279	3,823	387	1,069	704	365	-	-	-	-	-
Other	2	2	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	7,711	5,964	387	1,360	896	464	-	-	-	-	-

FUNDING SCHEDULE ($000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Current Revenue: General	8	8	-	-	-	-	-	-	-	-	-
G.O. Bonds	7,703	5,956	387	1,360	896	464	-	-	-	-	-
TOTAL FUNDING SOURCES	7,711	5,964	387	1,360	896	464	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 21 Request	-
Appropriation FY 22 Request	161
Cumulative Appropriation	7,550
Expenditure / Encumbrances	6,335
Unencumbered Balance	1,215

Year First Appropriation	FY07
Last FY's Cost Estimate	8,150

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

Four stations will be completed through FY22.

COST CHANGE

Cost savings are due to the elimination of duplicative funding already programmed in the Kensington FS #25 project.

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 June 2019 by Montgomery County Fire and Rescue Service.

FISCAL NOTE

There are no more fire station emergency power upgrade projects beyond FY22.

COORDINATION

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

HVAC/Elec Replacement: Fire Stns
(P458756)

Category	Public Safety	Date Last Modified	01/04/20
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE ($000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	4,582	1,896	1,786	900	150	150	150	150	150	150	-
Construction	11,183	3,146	1,950	6,087	1,087	1,000	1,000	1,000	1,000	1,000	-
Other	12	12	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	15,777	5,054	3,736	6,987	1,237	1,150	1,150	1,150	1,150	1,150	-

FUNDING SCHEDULE ($000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	15,777	5,054	3,736	6,987	1,237	1,150	1,150	1,150	1,150	1,150	-
TOTAL FUNDING SOURCES	15,777	5,054	3,736	6,987	1,237	1,150	1,150	1,150	1,150	1,150	-

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 21 Request	1,150
Appropriation FY 22 Request	1,150
Cumulative Appropriation	8,877
Expenditure / Encumbrances	5,446
Unencumbered Balance	3,431

Year First Appropriation	FY87
Last FY's Cost Estimate	13,477

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 FY21 through FY26.

COST CHANGE

Costs increase due to the addition of funding in FY25 and FY26.

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 20 fire stations in June 2019 with Montgomery County Fire and Rescue Service concurrence. The study recommends that HVAC and electrical systems at 20 fire stations be renovated.

FISCAL NOTE

Related expenditures of $760,000 for Kensington FS #25 (P450903) are supported by this project. Debt service for this project will be financed with Consolidated Fire Tax District Funds. Project costs are not escalated and represent present value costs for future year projects.

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	01/04/20
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE ($000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	1,191	511	80	600	100	100	100	100	100	100	-
Site Improvements and Utilities	1	1	-	-	-	-	-	-	-	-	-
Construction	2,634	898	527	1,209	209	200	200	200	200	200	-
Other	3	3	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	3,829	1,413	607	1,809	309	300	300	300	300	300	-

FUNDING SCHEDULE ($000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	3,829	1,413	607	1,809	309	300	300	300	300	300	-
TOTAL FUNDING SOURCES	3,829	1,413	607	1,809	309	300	300	300	300	300	-

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 21 Request	300
Appropriation FY 22 Request	300
Cumulative Appropriation	2,029
Expenditure / Encumbrances	1,713
Unencumbered Balance	316

Year First Appropriation	FY84
Last FY's Cost Estimate	3,229

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

Costs increase due to the addition of funding in FY25 and FY26.

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 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 $140,000 for Kensington FS #25 (P450903) are supported by this project. Debt service for this project will be financed with Consolidated Fire Tax District Funds. Project costs are not escalated and represent present value costs for future year projects.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Montgomery County Fire and Rescue Service, Local Volunteer Fire and Rescue Departments, Department of General Services, and Maryland State Highway Administration.

Rockville Fire Station 3 Renovation
(P450105)

Category	Public Safety	Date Last Modified	01/03/20
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Rockville	Status	Planning Stage

EXPENDITURE SCHEDULE ($000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Site Improvements and Utilities	500	-	-	500	500	-	-	-	-	-	-
TOTAL EXPENDITURES	500	-	-	500	500	-	-	-	-	-	-

FUNDING SCHEDULE ($000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Current Revenue: Fire	500	-	-	500	500	-	-	-	-	-	-
TOTAL FUNDING SOURCES	500	-	-	500	500	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 21 Request	500
Appropriation FY 22 Request	-
Cumulative Appropriation	-
Expenditure / Encumbrances	-
Unencumbered Balance	-

Year First Appropriation	FY21
Last FY's Cost Estimate	500

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; Americans with Disability Act (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 Drive, Rockville, Maryland.

PROJECT JUSTIFICATION

The present facility does not comply with current building or ADA code requirements for fire suppression sprinklers, Heating Ventilation and Cooling 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; Montgomery County Fire and Rescue Service; Department of General Services, Division of Building Design and Construction; and Rockville Volunteer Fire Department.

Roof Replacement: Fire Stations

(P458629)

Category	Public Safety	Date Last Modified	01/02/20
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE ($000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	1,427	934	137	356	113	59	46	46	46	46	-
Land	1	1	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	44	44	-	-	-	-	-	-	-	-	-
Construction	3,617	1,248	441	1,928	347	357	306	306	306	306	-
TOTAL EXPENDITURES	5,089	2,227	578	2,284	460	416	352	352	352	352	-

FUNDING SCHEDULE ($000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	5,089	2,227	578	2,284	460	416	352	352	352	352	-
TOTAL FUNDING SOURCES	5,089	2,227	578	2,284	460	416	352	352	352	352	-

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 21 Request	288
Appropriation FY 22 Request	416
Cumulative Appropriation	2,977
Expenditure / Encumbrances	2,289
Unencumbered Balance	688

Year First Appropriation	FY85
Last FY's Cost Estimate	4,385

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 FY21 through FY26.

COST CHANGE

Costs increase due to the addition of funding in FY25 and FY26.

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. Project costs beyond FY22 are not escalated and represent present value costs for future year projecs.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

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

White Flint Fire Station 23

(P451502)

Category	Public Safety	Date Last Modified	01/03/20
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 FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	6,099	608	901	4,590	800	720	993	1,087	990	-	-
Land	2,693	2,593	100	-	-	-	-	-	-	-	-
Site Improvements and Utilities	6,258	-	-	6,258	-	-	1,707	3,413	1,138	-	-
Construction	13,800	95	-	13,705	-	-	4,738	7,475	1,492	-	-
Other	1,595	4	-	1,591	-	-	434	868	289	-	-
TOTAL EXPENDITURES	30,445	3,300	1,001	26,144	800	720	7,872	12,843	3,909	-	-

FUNDING SCHEDULE ($000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	30,445	3,300	1,001	26,144	800	720	7,872	12,843	3,909	-	-
TOTAL FUNDING SOURCES	30,445	3,300	1,001	26,144	800	720	7,872	12,843	3,909	-	-

OPERATING BUDGET IMPACT ($000s)

Impact Type	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
Maintenance	255	-	-	-	-	75	180
Energy	166	-	-	-	-	49	117
Program-Staff	-	-	-	-	-	-	-
Program-Other	-	-	-	-	-	-	-
Offset Revenue	-	-	-	-	-	-	-
NET IMPACT	421	-	-	-	-	124	297
FULL TIME EQUIVALENT (FTE)		-	-	9	9	9	9

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 21 Request	(2,544)
Appropriation FY 22 Request	-
Cumulative Appropriation	8,845
Expenditure / Encumbrances	4,457
Unencumbered Balance	4,388

Year First Appropriation	FY15
Last FY's Cost Estimate	30,445

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 Emegency Medical Services unit and related equipment. Space has been added to co-locate a future Police Substation at the fire station. Site constraints for this project include a significant Washington Metropolitan Area Transit Authority easement which bisects the site running north/south through the mid-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 2022.

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 was 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, Montgomery County Police Department, Regional Service Centers and Department of Housing and Community Affairs.