



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 house units currently operating out of Rockville Station 23 which support the White Flint community. This project will include enhancements to achieve Net Zero construction.
- 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: six aerial trucks, 40 EMS units (ambulances), 15 pumpers including two all-wheel drive brush trucks, four rescue squad/HAZMAT units, two tankers, and 13 support vehicles.
- Fund planning for the Rockville Fire Station 3 renovation project.
- Design and construct female facility improvements at Gaithersburg Fire Station 8 and Silver Spring Fire Station 16 to expand and improve locker, shower, and restroom facilities to appropriately accommodate MCFRS personnel.
- Increase funding for heating, ventilation, and air conditioning (HVAC)/electrical replacement, resurfacing, and roof replacement to address critical HVAC improvements in the upcoming year and provide a modest increase for inflation to preserve the buying power of important level of effort maintenance projects.
- Fund new project to purchase breathing air compressors that are reaching the end of their useful life and support an essential part of fire fighters' personal protective equipment.

PROGRAM CONTACTS

Contact David Heltemes of the Montgomery County Fire and Rescue Service at 240.777.6064 or Katherine Bryant Higgins of the Office of Management and Budget at 240.777.2764 for more information regarding this department's capital budget.

CAPITAL PROGRAM REVIEW

The FY25-30 Capital Improvements Program for the Fire and Rescue Service includes nine ongoing projects totaling \$125.3 million over six years. This represents a \$644,000 or 0.5 percent decrease from the FY23-28 Amended Program of \$125.9 million. This decrease is due mainly to the completion of the Clarksburg Fire Station which is offset by increases to the HVAC/Electrical Replacement, Resurfacing, and Roof Replacement level of effort projects; cost increases in the White Flint Fire Station project and apparatus replacement projects; the addition of a new station to the Female Facility Upgrade project scope; and the addition of the Breathing Air Compressors project.

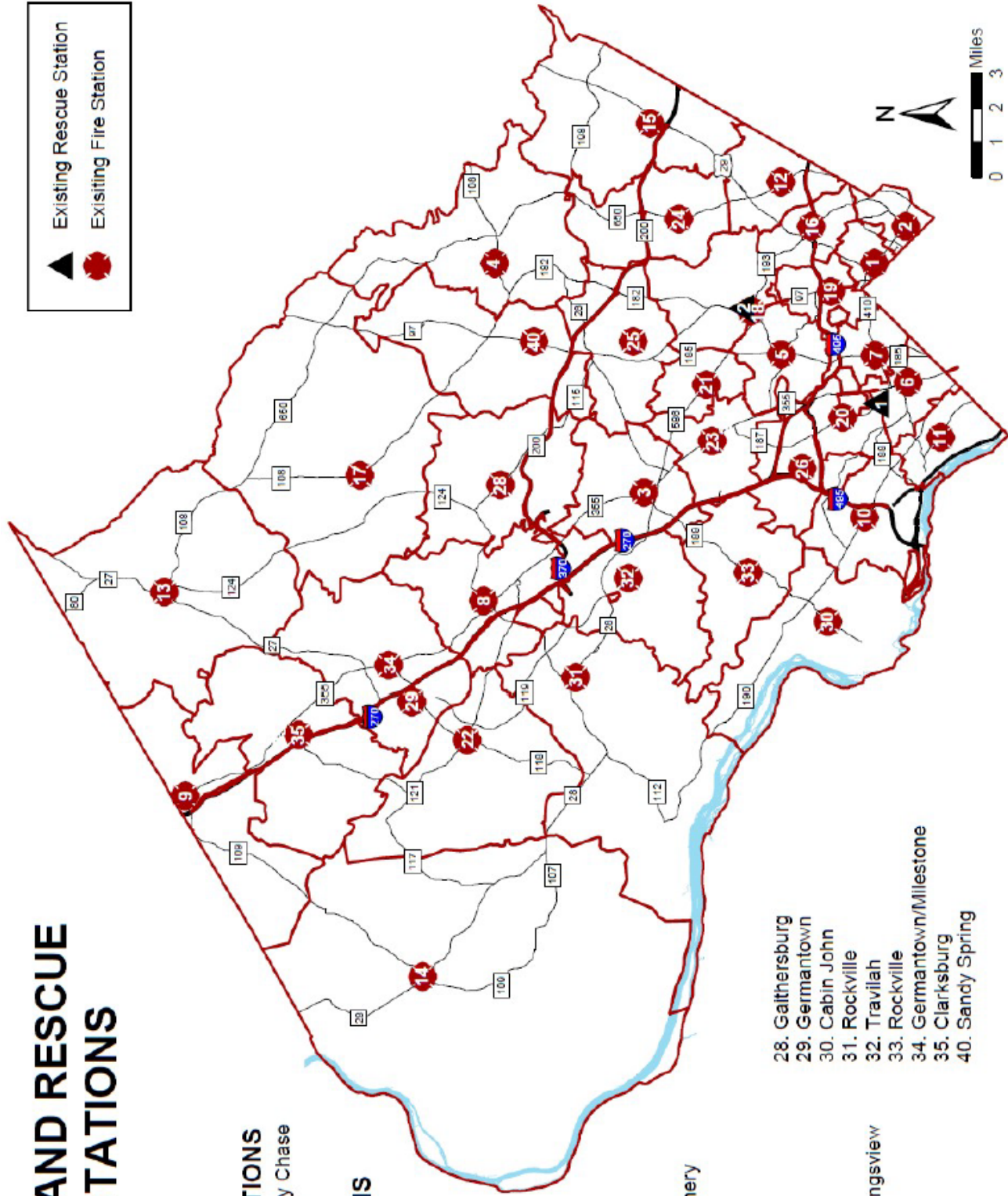
FIRE AND RESCUE STATIONS

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	01/07/24
SubCategory	Fire/Rescue Service	Administering Agency	Fire/Rescue Service
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	12	12	-	-	-	-	-	-	-	-	-
Other	152,257	58,151	25,552	68,554	7,993	10,465	10,342	11,260	14,020	14,474	-
TOTAL EXPENDITURES	152,269	58,163	25,552	68,554	7,993	10,465	10,342	11,260	14,020	14,474	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Current Revenue: Fire	94,166	16,102	16,888	61,176	6,270	8,372	9,308	10,134	12,618	14,474	-
Short-Term Financing	58,103	42,061	8,664	7,378	1,723	2,093	1,034	1,126	1,402	-	-
TOTAL FUNDING SOURCES	152,269	58,163	25,552	68,554	7,993	10,465	10,342	11,260	14,020	14,474	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	6,103	Year First Appropriation	FY15
Appropriation FY 26 Request	8,372	Last FY's Cost Estimate	126,618
Cumulative Appropriation	87,698		
Expenditure / Encumbrances	72,032		
Unencumbered Balance	15,666		

PROJECT DESCRIPTION

This project provides for ongoing replacement of fire apparatus and Emergency Medical Service (EMS) vehicles. The regular acquisition of replacement fire apparatus is an integral component of the Montgomery County Fire and Rescue Service (MCFRS) Master Plan, MCFRS Accreditation, and National Fire Protection Association (NFPA) 1901 Annex D.

ESTIMATED SCHEDULE

The following units are anticipated to be replaced over the six-year period: six aerial trucks, 40 EMS units (ambulances), 13 engines, two all-wheel drive brush trucks, four rescue squad/hazmat units, two tankers, one air supply unit, two boat support units, four box trucks, one medical care support unit, two medical ambulance buses, and three fleet service trucks. These are approximate quantities and may require slight adjustment as costs and departmental needs are determined on an annual basis.

COST CHANGE

Cost increase due to addition of FY29-30 to this level of effort project and cost adjustments based on updated replacement schedule and prices.

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 is 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. FY23 supplemental in Short-Term Financing for the amount of \$4,234,000.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Local Volunteer Fire and Rescue Departments.



Breathing Air Compressors Replacement (P452502)

Category	Public Safety	Date Last Modified	01/05/24
SubCategory	Fire/Rescue Service	Administering Agency	Fire/Rescue Service
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Other	1,053	-	-	1,053	419	221	199	214	-	-	-
TOTAL EXPENDITURES	1,053	-	-	1,053	419	221	199	214	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Current Revenue: Fire	1,053	-	-	1,053	419	221	199	214	-	-	-
TOTAL FUNDING SOURCES	1,053	-	-	1,053	419	221	199	214	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	419	Year First Appropriation	
Appropriation FY 26 Request	221	Last FY's Cost Estimate	-
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

This project supports replacement of breathing air compressor systems which have reached or are approaching the end of their service life. Breathing air compressor systems provide breathing air to self contained breathing apparatus worn by firefighters, which is a critical component of the personal protective equipment used by fire and rescue personnel.

ESTIMATED SCHEDULE

This project supports replacement of breathing air compressor equipment at four stations in FY25, two stations in FY26, three stations in FY27, and three stations in FY28.

PROJECT JUSTIFICATION

Many of the compressors slated for replacement have been or will be in service for 20 years or more and are approaching or have reached the end of their useful life. Replacement of such units is required to ensure consistent system performance and reliability for this equipment which supports the life safety of fire and rescue personnel. Factors such as use and location are also considered in

evaluating which units require replacement rather than repair. Systems planned for replacement through this project represent the oldest units in service.

COORDINATION

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



Female Facility Upgrade

(P450305)

Category	Public Safety	Date Last Modified	01/06/24
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	1,814	1,453	245	116	41	-	-	-	-	75	-
Construction	1,213	299	229	685	260	-	-	-	-	425	-
Other	3	3	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	3,030	1,755	474	801	301	-	-	-	-	500	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
G.O. Bonds	3,030	1,755	474	801	301	-	-	-	-	500	-
TOTAL FUNDING SOURCES	3,030	1,755	474	801	301	-	-	-	-	500	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	301	Year First Appropriation	FY03
Appropriation FY 26 Request	-	Last FY's Cost Estimate	2,229
Cumulative Appropriation	2,229		
Expenditure / Encumbrances	1,755		
Unencumbered Balance	474		

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

Design and Construction at Gaithersburg FS #8 will be completed by end of FY24. Work at Silver Spring FS 16 is programmed to occur in FY30.

COST CHANGE

Cost increase reflects a revised cost estimate for work at Gaithersburg FS8 and the addition of Silver Spring FS16 to the project scope.

PROJECT JUSTIFICATION

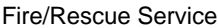
Female facilities are needed at fire stations due to the increase of female personnel in fire rescue operations. Related plans include a study by Peck, Peck & Associates, May, 2002.

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	01/05/24
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	1,748	1,585	25	138	23	23	23	23	23	23	-
Construction	3,201	2,584	95	522	87	87	87	87	87	87	-
Other	17	17	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	4,966	4,186	120	660	110	110	110	110	110	110	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Current Revenue: Fire	856	76	120	660	110	110	110	110	110	110	-
G.O. Bonds	4,110	4,110	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	4,966	4,186	120	660	110	110	110	110	110	110	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	110	Year First Appropriation	FY03
Appropriation FY 26 Request	110	Last FY's Cost Estimate	4,746
Cumulative Appropriation	4,306		
Expenditure / Encumbrances	4,199		
Unencumbered Balance	107		

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 each fiscal year.

COST CHANGE

Increase due to the addition of FY29 and FY30 for this ongoing 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

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.

COORDINATION

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



HVAC/Elec Replacement: Fire Stns

(P458756)

Category	Public Safety	Date Last Modified	01/11/24
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	6,358	2,952	699	2,707	957	350	350	350	350	350	-
Construction	20,000	7,670	2,437	9,893	3,393	1,300	1,300	1,300	1,300	1,300	-
Other	16	16	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	26,374	10,638	3,136	12,600	4,350	1,650	1,650	1,650	1,650	1,650	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
G.O. Bonds	26,374	10,638	3,136	12,600	4,350	1,650	1,650	1,650	1,650	1,650	-
TOTAL FUNDING SOURCES	26,374	10,638	3,136	12,600	4,350	1,650	1,650	1,650	1,650	1,650	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	4,350	Year First Appropriation	FY87
Appropriation FY 26 Request	1,650	Last FY's Cost Estimate	18,777
Cumulative Appropriation	13,774		
Expenditure / Encumbrances	10,879		
Unencumbered Balance	2,895		

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

Funding will support one station in each fiscal year.

COST CHANGE

Increase supports updated cost estimates for work programmed in FY25, revised cost estimates for future work based on recent cost experience, FY24 cost increases, and the addition of FY29 and FY30 to this ongoing project.

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

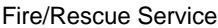
Debt service for this project will be financed with Consolidated Fire Tax District Funds. Project costs are not escalated and represent present value costs for future year projects. FY24 Supplemental in the amount of \$397,000 in GO Bonds.

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	01/04/24
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	1,749	812	301	636	106	106	106	106	106	106	-
Site Improvements and Utilities	36	36	-	-	-	-	-	-	-	-	-
Construction	4,077	1,660	617	1,800	300	300	300	300	300	300	-
Other	3	3	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	5,865	2,511	918	2,436	406	406	406	406	406	406	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
G.O. Bonds	5,865	2,511	918	2,436	406	406	406	406	406	406	-
TOTAL FUNDING SOURCES	5,865	2,511	918	2,436	406	406	406	406	406	406	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	406	Year First Appropriation	FY84
Appropriation FY 26 Request	406	Last FY's Cost Estimate	5,029
Cumulative Appropriation	3,429		
Expenditure / Encumbrances	2,605		
Unencumbered Balance	824		

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 funding level for this project has been increased to account for inflation and to add FY29 and FY30 to this ongoing project.

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. Funds have been shifted from the ADA: MCG project to support the additional cost of new ADA requirements. 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	01/09/24
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Rockville	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Site Improvements and Utilities	500	-	-	500	-	500	-	-	-	-	-
TOTAL EXPENDITURES	500	-	-	500	-	500	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Current Revenue: Fire	500	-	-	500	-	500	-	-	-	-	-
TOTAL FUNDING SOURCES	500	-	-	500	-	500	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	-	Year First Appropriation	
Appropriation FY 26 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; Americans with Disabilities Act (ADA) accessibility improvements; an addition to increased 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.

ESTIMATED SCHEDULE

Funds are deferred to FY26 due to project delays.

PROJECT JUSTIFICATION

The present facility does not comply with current building or ADA code requirements for fire suppression sprinklers, Heating Ventilation and Air Conditioning, 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.

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	01/06/24
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	2,058	1,437	93	528	88	88	88	88	88	88	-
Land	1	1	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	56	56	-	-	-	-	-	-	-	-	-
Construction	4,723	1,965	826	1,932	322	322	322	322	322	322	-
Other	7	7	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	6,845	3,466	919	2,460	410	410	410	410	410	410	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
G.O. Bonds	6,845	3,466	919	2,460	410	410	410	410	410	410	-
TOTAL FUNDING SOURCES	6,845	3,466	919	2,460	410	410	410	410	410	410	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	410	Year First Appropriation	FY85
Appropriation FY 26 Request	410	Last FY's Cost Estimate	5,793
Cumulative Appropriation	4,385		
Expenditure / Encumbrances	3,503		
Unencumbered Balance	882		

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

Funding will support one station in each fiscal year.

COST CHANGE

The funding level for this project has been increased to account for inflation and to add FY29 and FY30 to this ongoing project.

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

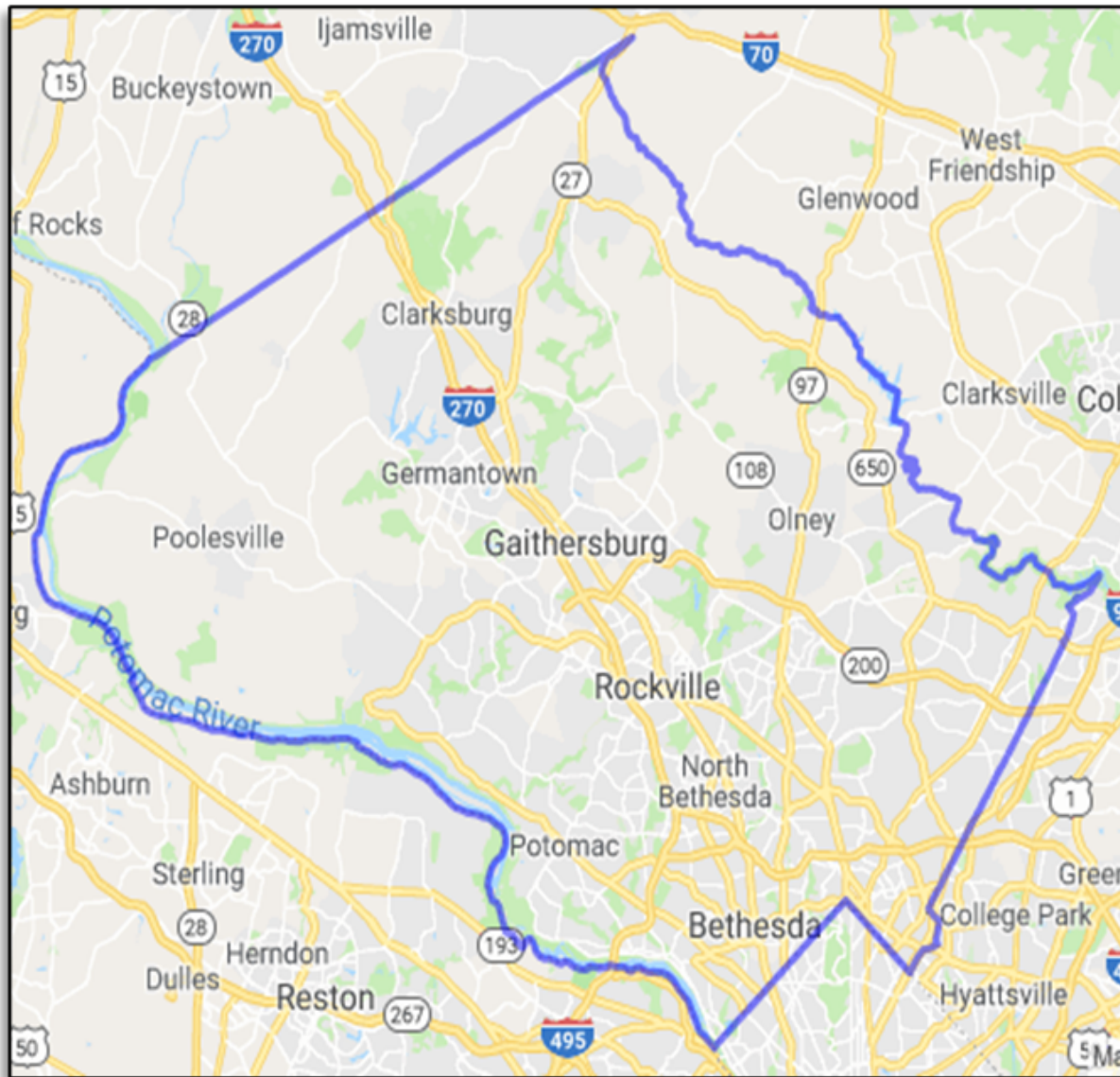
Debt service for this project will be financed with Consolidated Fire Tax District Funds. Project costs are not escalated and represent present value costs for future year projects.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

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





White Flint Fire Station 23

(P451502)

Category	Public Safety	Date Last Modified	01/05/24
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 FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	6,937	925	1,660	4,352	2,287	1,744	321	-	-	-	-
Land	3,394	2,593	350	451	451	-	-	-	-	-	-
Site Improvements and Utilities	3,598	-	-	3,598	2,056	1,542	-	-	-	-	-
Construction	26,181	109	-	26,072	14,898	11,174	-	-	-	-	-
Other	1,768	4	-	1,764	1,008	756	-	-	-	-	-
TOTAL EXPENDITURES	41,878	3,631	2,010	36,237	20,700	15,216	321	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
G.O. Bonds	41,878	3,631	2,010	36,237	20,700	15,216	321	-	-	-	-
TOTAL FUNDING SOURCES	41,878	3,631	2,010	36,237	20,700	15,216	321	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Maintenance	585	-	-	117	156	156	156
Energy	420	-	-	84	112	112	112
Program-Staff	-	-	-	-	-	-	-
NET IMPACT	1,005	-	-	201	268	268	268

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	3,690	Year First Appropriation	FY15
Appropriation FY 26 Request	1,686	Last FY's Cost Estimate	38,227
Cumulative Appropriation	36,383		
Expenditure / Encumbrances	4,673		
Unencumbered Balance	31,710		

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, and meeting/training rooms. Parking requirements will be accommodated on site to the greatest extent possible. Fire/Rescue apparatus to be purchased for this station includes a new Emergency 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.

LOCATION

Southeast quadrant of Route 355 and Randolph Road at Maple Avenue.

ESTIMATED SCHEDULE

Design began in October 2023 and is expected to be complete in December 2024. Construction is expected to begin in May 2025 and end in November 2026.

COST CHANGE

Cost increases reflect updated escalation assumptions and updated land acquisition costs.

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 space. Relocation of Rockville Station #23 operations to the new White Flint location is needed to better position MCFRS services in relation to the high-density development in the approved White Flint Sector Plan and to minimize response time to the 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 co-location of a Police substation. Land Acquisition was funded initially through the Advanced Land Acquisition Revolving Fund, and then reimbursed 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. Special Capital Projects Legislation will be proposed by the County Executive.

