East Germantown Fire Station -- No. 450101

Category	Public Safety	Date Last Modified	January 10, 2008
Subcategory	Fire/Rescue Service	Required Adequate Public Facility	No
Administering Agency	Public Works & Transportation	Relocation Impact	None.
Planning Area	Germantown	Status	Under Construction

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,830	627	719	484	343	141	0	0	0	0	0
Land	1,800	1,744	56	0	0	0	0	0	0	0	0
Site Improvements and Utilities	165	0	0	165	149	16	0	0	0	0	0
Construction	11,352	0	2,868	8,484	6,973	1,511	0	0	0	0	0
Other	1,915	0	0	1,915	1,367	548	0	0	0	0	0
Total	**17,062**	**2,371**	**3,643**	**11,048**	**8,832**	**2,216**	**0**	**0**	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

Fire Consolidated	706	0	706	0	0	0	0	0	0	0	0
G.O. Bonds	16,356	2,371	2,937	11,048	8,832	2,216	0	0	0	0	0
Total	**17,062**	**2,371**	**3,643**	**11,048**	**8,832**	**2,216**	**0**	**0**	**0**	**0**	**0**

OPERATING BUDGET IMPACT ($000)

Maintenance				347	0	0	56	97	97	97
Energy				262	0	0	43	73	73	73
Program-Staff				12,304	0	2,300	2,501	2,501	2,501	2,501
Program-Other				625	0	297	82	82	82	82
Net Impact				**13,538**	**0**	**2,597**	**2,682**	**2,753**	**2,753**	**2,753**
WorkYears					0.0	27.0	27.0	27.0	27.0	27.0

DESCRIPTION

This project provides for the design and construction of a new Fire and Rescue Station in the Neelsville-Germantown area and the purchase of associated fire apparatus. The facility will be located in the southwest quadrant of the intersection of Boland Farm Road and MD 355 in Germantown. 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 ranges from 19,550 to 20,135 gross square feet and includes apparatus bays, dormitory and support space, personnel living quarters, administrative offices, and meeting/training room. This station will include Personal Protective Equipment storage and Urban Search and Rescue storage totaling 2,000 square feet. On-site parking will be provided. Fire/rescue apparatus to be purchased for this station includes an EMS unit and a pumper.

COST CHANGE

Increase due to construction cost escalation and additional site improvements.

JUSTIFICATION

A new station is necessary in this area due to the present and projected population density for the Neelsville, Middlebrook, and Germantown areas, and present and future development of Neelsville, Fox Chapel, and Middlebrook shopping centers.

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 MCFRS Station Location and Resource Allocation Work Group, Phase I Report, "Need for Upcounty Fire-Rescue Resource Enhancements," October 14, 1999.

FISCAL NOTE

The expenditures shown as "Other" are for the purchase of new apparatus ($706,000) and furniture and equipment ($1,141,000). Future replacement apparatus expenditures will be provided from the Operating Budget of the Fire Department. Debt service for this project will be financed with Consolidated Fire Tax District Funds.

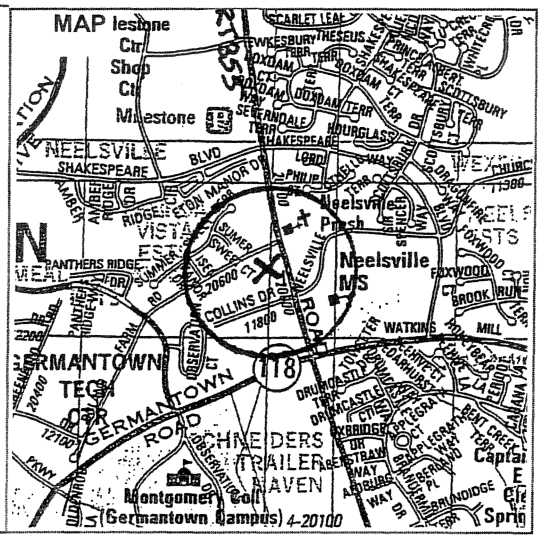
OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	($000)
First Cost Estimate Current Scope	FY09	17,062
Last FY's Cost Estimate		14,969
Appropriation Request	FY09	2,093
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		14,969
Expenditures / Encumbrances		10,295
Unencumbered Balance		4,674
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

Montgomery County Fire and Rescue Service
Department of Public Works and Transportation,
Division of Capital Development
Department of Permitting Services
Department of Technology Services
M-NCPPC

Special Projects Legislation was approved May 25, 2006 (Bill No. 08-06)