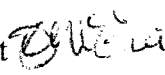


PS COMMITTEE #1  
March 8, 2016  
**Worksession**

## MEMORANDUM

March 4, 2016

TO: Public Safety Committee

FROM: Essie McGuire, Senior Legislative Analyst 

SUBJECT: **Worksession – Recommended FY17-22 Capital Improvements Program and FY17 Capital Budget, Montgomery County Fire and Rescue Service**

Today the Public Safety Committee will review the County Executive's Recommended FY17-22 Capital Improvements Program (CIP) and FY17 Capital Budget for the Montgomery County Fire and Rescue Service (MCFRS). Fire Chief Scott Goldstein is expected to participate in today's discussion as well as representatives from the Department of General Services and the Office of Management and Budget.

### OVERVIEW

The County Executive recommends a total of \$145.1 million over the six-year period for MCFRS. This represents a decrease of \$11.0 million from the current approved level. The decrease is largely related to the completion of the Travilah Fire Station #32. The recommended CIP for MCFRS includes the following:

- One new project, Future Fire Stations Program;
- Completion of the new Glenmont FS #18;
- Completion of the addition at Kensington FS #25;
- Funding for the new Clarksburg FS #35 and the new White Flint FS #23, both on a delayed schedule;
- County contribution to two Local Fire and Rescue Department (LFRD) projects, Glen Echo FS #11 and Rockville FS #3;
- Continuation of five level of effort systemic projects; and
- Apparatus Replacement. *This project is funded in part with Emergency Medical Services Transport (EMST) Reimbursement revenue. It is not addressed in this packet. The Committee will return to discuss this project in the context of operating budget discussions.*

## INDIVIDUAL PROJECTS

### New project: Future Fire Stations Program (PDF on circle 1)

Future Fire Stations							
	6 Yr Total	FY17	FY18	FY19	FY20	FY21	FY22
CE Rec	11,500	0	0	0	1,000	1,500	9,000

This is a new project that provides for the planning, design, and initial construction funding for new fire stations that are anticipated to be constructed in the future. The PDF cites two potential fire stations, in the Shady Grove and Montgomery Village areas, and states that once sites are identified and acquired, new stations will become stand-alone projects.

Executive staff confirmed that the project is primarily intended to preserve future fiscal capacity for fire stations; that both facility planning and site selection would be conducted through the central County Government projects for these activities; and that funds would be shifted from this project to stand alone projects when they are ready to proceed.

In its review of the MCFRS Master Plan, the Committee has discussed and concurred conceptually with the need for the identified new fire stations in the Shady Grove and Montgomery Village areas. The Committee also discussed that there are not currently identified sites for these stations.

Council staff appreciates the need for these future fire stations and the rationale for setting aside fiscal capacity to anticipate their eventual inclusion in the CIP. **However, Council staff recommends that given the fiscal constraints of the CIP at this time, this is a project that could be reduced to provide fiscal capacity for other projects that are more imminent.** The Council does not typically program placeholder expenditures in the outyears for general purposes; rather, the Council identifies an appropriate reserve amount going forward in each year of the CIP that is then available for projects as they come online. **Particularly given that there are not sites for these stations it seems premature to program placeholder fiscal capacity when other projects closer to implementation are being reduced or removed from the six-year period.**

### Clarksburg FS #35 (PDF on circles 2-3)

Clarksburg Fire Station							
	6 Yr Total	FY17	FY18	FY19	FY20	FY21	FY22
Approved	25,986	0	1,956	15,012	9,018		
CE Rec	26,857	0	565	3,662	12,055	9,766	809

This project provides for a new fire and rescue station in the Clarksburg area and the purchase of associated apparatus. Clarksburg is currently served by a fully functional interim station in leased space. A new station is necessary due to the present and projected population density in the Clarksburg area.

In the FY15-20 CIP, the schedule for this fire station was pushed to the FY18-20 timeframe to reflect the need to seek alternate sites outside of the Ten-Mile Creek watershed area or other means to reduce the environmental impact of the station. At that time, the Executive restarted the site selection process for the fire station and identified possible alternatives to pursue.

The FY17-22 CIP recommendation further shifts the schedule for the station, with construction primarily in FY20-21. Executive staff provided the following explanation: *Delay was programmed to reflect the need to identify strategies for reducing impermeable surfaces. DGS is continuing to identify alternate site locations as well as potential redesign options of the current site.*

**Council staff concurs with the Executive's recommended funding schedule given that final plans for the station are still in flux. However, the Committee may want to ask for a more certain timeframe for when the site and/or redesign issues will be resolved.**

**White Flint FS #23 (PDF on circle 4)**

White Flint FS #23							
	6 Yr Total	FY17	FY18	FY19	FY20	FY21	FY22
Approved	27,802	1,122	5,977	11,013	4,395		
CE Rec	26,078	2,676	905	1,291	12,597	8,609	0

This project provides for a new five bay fire and rescue station in the Rockville/White Flint area. This project is also intended to support multiple uses in addition to the fire station. The PDF indicates that the project will also include office space for a Battalion Chief and a second floor for Urban District Offices.

The current Rockville Fire Station #23 on Rollins Avenue is a two bay station and is undersized to meet the existing demand. In addition, the White Flint sector is intended to develop significant development with a mix of housing, commercial, retail, and civic uses. Relocation of the station will better position the station in the high-density development area and allow for a significantly larger station to meet increased service needs.

Consistent with the Council's policy to consider co-location of affordable housing with public infrastructure projects, Executive staff reports that the County and the Housing Opportunities Commission (HOC) are analyzing possible scenarios to co-locate affordable housing on the site with the White Flint Fire Station. The Committee discussed this aspect of the project in its full CIP discussions two years ago.

The Executive's recommendation reflects a two year delay in the project, deferring construction from beginning in FY18 to beginning in FY20, and states that the delay is related to the ongoing work to co-locate affordable housing.

Given the importance of the affordable housing project and since the current fire station in the area can continue service delivery in the interim, **Council staff concurs with the Executive's recommendation for this project.** The Council will continue to receive updates on the project as the affordable housing analysis develops and the timeframe for the overall project is determined.

**Kensington FS #25 Addition (PDF on circle 5)**

<b>Kensington FS 25 Addition</b>							
	6 Yr Total	FY17	FY18	FY19	FY20	FY21	FY22
Approved	15,420	8,633	5,496	81	0		
CE Rec	15,212	8,490	6,722	0	0	0	0

This project provides for a major renovation of and addition to the Kensington FS #25 on the current site. The project would more than double the existing space, adding 13,443 square feet to the current 12,000. The project adds space for a Battalion Chief, increased dormitory and living space, two new apparatus bays, and increased storage areas.

The Executive's recommendation keeps this project on the approved schedule and increases funds due to cost escalation. Construction is scheduled to begin in FY17.

**Council staff concurs with the Executive's recommendation for this project.** This project has been previously delayed due to fiscal constraints, and the station is at maximum capacity and has limited ability to appropriately house expanded services and equipment needed to support changing service needs in the area.

**Rockville FS #3 (PDF on circle 6)**

The recommended CIP continues to include \$500,000 of County support for this project, which will be primarily funded by the Rockville Volunteer Fire Department (RVFD). Council staff understands that while there is no formal agreement, these funds have been included since FY08.

The Executive's recommendation shows the expenditures in FY17. Council staff understands that RVFD continues to pursue land acquisition for the project, and that the County and RVFD have discussed a variety of options; however, no specific site or rebuild plan has been identified at this time.

**Council staff recommends shifting the \$500,000 in County funds to FY19.** This will allow time for the site process to continue. The project can then be reconsidered for inclusion in the next full CIP, or earlier if a site is identified.

**Glen Echo FS #11 (PDF on circle 7)**

The PDF includes \$200,000 for planning in FY19. This project has been in the CIP for several years as discussions of the project scope have continued between the County and the LFRD. Executive

staff report that these discussions are ongoing, and that the LFRD continues to raise funds toward renovating in partnership with the County. During full CIP review two years ago, MCFRS reported working with the LFRD to address some of the most pressing facility needs while the full project was deferred.

**Council staff concurs with the Executive's recommendation given that plans for the project are not settled. However, Council staff is concerned about the ultimate timing for this project.** The MCFRS Master Plan states that the facility is in need of an extensive renovation, and identifies it as Priority B, the second priority tier. Renovations are needed not only due to facility condition but also to improve functionality on a limited site. **The Committee may want to understand the service impact of continued deferral of this project and confirm that the facility approach reported two years ago remains adequate.**

**Project Update: Glenmont FS #18 (PDF on circle 8)**

This project provides for the replacement of Glenmont FS #18, which needed to be relocated to align with the State planned upgrade of the Georgia Avenue and Randolph Road intersection. In the interim, the station has been operating out of the former Wheaton Volunteer Rescue Squad facility on Grandview Avenue. **Executive branch staff reports that the project is in construction with anticipated substantial completion by year-end 2016.**

**SYSTEMIC PROJECTS**

The recommended CIP includes no change from the approved level of funding for five systemic level of effort projects for MCFRS. These are summarized in the table below. **Council staff concurs with the Executive's recommendation for these projects.**

Systemic Level of Effort Projects						
	FY17	FY18	FY19	FY20	FY21	FY22
FS Life Safety	335	494	494			
FS Emerg Power Syst	600	600	600	600	600	600
FS HVAC	1150	1150	1150	1150	1150	1150
FS Resurfacing	300	300	300	300	300	300
FS Roof Replacement	352	352	352	352	352	352

## Future Fire Stations Program (P451702)

Category Public Safety  
 Sub Category Fire/Rescue Service  
 Administering Agency General Services (AAGE29)  
 Planning Area Gaithersburg

Date Last Modified 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Planning Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	8,900	0	0	4,500	0	0	0	1,000	1,500	2,000	4,400
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,270	0	0	1,570	0	0	0	0	0	1,570	1,700
Construction	28,800	0	0	5,200	0	0	0	0	0	5,200	23,600
Other	2,530	0	0	230	0	0	0	0	0	230	2,300
<b>Total</b>	<b>43,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,500</b>	<b>9,000</b>	<b>32,000</b>
<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	43,500	0	0	11,500	0	0	0	1,000	1,500	9,000	32,000
<b>Total</b>	<b>43,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,500</b>	<b>9,000</b>	<b>32,000</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 16
First Cost Estimate	
Current Scope	FY 17
Last FY's Cost Estimate	0

### Description

This project provides for planning, design and construction of additional fire stations to be located in high-density areas of the County where the FY15 incident call load was high and expected to increase, and where response times need to be reduced to meet MCFRS benchmark goals. Based on the status of economic development activity, the new stations will be designed to meet current and future operational requirements of modern firefighting required to support the community. Once sites are identified and acquired, new stations will become standalone projects. Potential locations for future fire stations include the Shady Grove and Montgomery Village areas.

### Estimated Schedule

Design will begin in FY20, and construction in FY22.

### Justification

Justification for new stations can be found in the MCFRS Station Location and Resource Allocation Study. The need for new stations will be identified based on response times, call load, and projected growth.

### Fiscal Note

Land Aquisition Cost will be added once site selection is complete and funding for apparatus will be required prior to the opening of each station.

### Coordination

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

# Clarksburg Fire Station (P450300)

Category Public Safety  
 Sub Category Fire/Rescue Service  
 Administering Agency General Services (AAGE29)  
 Planning Area Clarksburg

Date Last Modified 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Preliminary Design Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	4,583	714	0	3,869	0	565	1,230	1,105	869	100	0
Land	1,663	1,663	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	4,787	2	0	4,785	0	0	1,444	1,509	1,832	0	0
Construction	11,612	0	0	11,612	0	0	988	7,445	2,470	709	0
Other	6,601	10	0	6,591	0	0	0	1,996	4,595	0	0
<b>Total</b>	<b>29,246</b>	<b>2,389</b>	<b>0</b>	<b>26,857</b>	<b>0</b>	<b>565</b>	<b>3,662</b>	<b>12,055</b>	<b>9,766</b>	<b>809</b>	<b>0</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	29,246	2,389	0	26,857	0	565	3,662	12,055	9,766	809	0
<b>Total</b>	<b>29,246</b>	<b>2,389</b>	<b>0</b>	<b>26,857</b>	<b>0</b>	<b>565</b>	<b>3,662</b>	<b>12,055</b>	<b>9,766</b>	<b>809</b>	<b>0</b>

<b>OPERATING BUDGET IMPACT (\$000s)</b>											
Energy				75	0	0	0	0	0	75	
Maintenance				85	0	0	0	0	0	85	
<b>Net Impact</b>				<b>160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160</b>	

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,226
Expenditure / Encumbrances		2,389
Unencumbered Balance		837

Date First Appropriation	FY 03	
First Cost Estimate		
Current Scope	FY 17	29,246
Last FY's Cost Estimate		28,409

## 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, dormitory and support space, living and dining areas, administrative offices, and a meeting/training room. This station will include offices for a Battalion Chief, a Police satellite facility, additional space for the Upcounty Regional Services Center and personal protective equipment storage totaling 2,589 square feet. On-site parking will be provided. Fire/Rescue apparatus to be purchased for this station includes an aerial truck, a tanker and a brush truck.

## Location

Clarksburg.

## Estimated Schedule

The fire station planning and design is complete through the design development stage. Design to begin in FY18 with construction in FY19-22.

## Cost Change

Cost increase is due to delay.

## 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 expected to increase from 13,766 in 2010 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 only includes cost to provide sewer service to the station. Alternative approaches to providing sewer service to the historic district are being explored.

## Fiscal Note

The latest schedule reflects a six-month delay. Debt service for this project will be financed with Consolidated Fire tax District Funds.

## Disclosures

## Clarksburg Fire Station (P450300)

A pedestrian impact analysis will be performed during design or is in progress.

### **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, M-NCPPC, State Highway Administration, WSSC, Special Capital Projects Legislation [Bill No. 07-06] was adopted by Council May 25, 2006 and reauthorization will be requested prior to construction.



# White Flint Fire Station #23 (P451502)

Category Public Safety  
 Sub Category Fire/Rescue Service  
 Administering Agency General Services (AAGE29)  
 Planning Area Rockville

Date Last Modified 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Preliminary Design Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	4,220	0	100	4,120	254	905	1,291	842	828	0	0
Land	4,806	1,484	900	2,422	2,422	0	0	0	0	0	0
Site Improvements and Utilities	1,835	0	0	1,835	0	0	0	1,061	774	0	0
Construction	13,347	0	0	13,347	0	0	0	8,549	4,798	0	0
Other	4,354	0	0	4,354	0	0	0	2,145	2,209	0	0
<b>Total</b>	<b>28,562</b>	<b>1,484</b>	<b>1,000</b>	<b>26,078</b>	<b>2,676</b>	<b>905</b>	<b>1,291</b>	<b>12,597</b>	<b>8,609</b>	<b>0</b>	<b>0</b>
<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	28,562	1,484	1,000	26,078	2,676	905	1,291	12,597	8,609	0	0
<b>Total</b>	<b>28,562</b>	<b>1,484</b>	<b>1,000</b>	<b>26,078</b>	<b>2,676</b>	<b>905</b>	<b>1,291</b>	<b>12,597</b>	<b>8,609</b>	<b>0</b>	<b>0</b>
<b>OPERATING BUDGET IMPACT (\$000s)</b>											
Energy				85	0	0	0	0	0	85	
Maintenance				99	0	0	0	0	0	99	
<b>Net Impact</b>				<b>184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>184</b>	

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		7,669
Expenditure / Encumbrances		1,484
Unencumbered Balance		6,185

Date First Appropriation	FY 15
First Cost Estimate	
Current Scope	FY 17 28,562
Last FY's Cost Estimate	27,829

## 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 located at the south-east quadrant of Route 355 and Randolph Road. 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. A Class I fire station ranges from 19,550 to 20,135 gross square feet adjusted to meet specific site conditions and uses and includes apparatus bays, dormitory and support space, personnel living quarters, administrative offices and meeting/training room. This station will include offices for a Battalion Chief. A second floor is also being considered for Urban District Office use. Fire/Rescue apparatus to be purchased for this station includes a new EMS unit and related equipment.

## Estimated Schedule

Planning and design will begin in FY16 with construction to begin in FY20 and conclude in FY21.

## Cost Change

Cost increase is due to delay related to considering how best to integrate affordable housing in a way that optimizes the use of this valuable site.

## Justification

The existing Rockville Fire Station #23, located at 121 Rollins Avenue has only two bays and is extremely undersized to meet the current response time. A new station is necessary in this area due to the present and projected population density for the Rockville and White Flint area. White Flint is experiencing fast growth, and the population is expected to increase. 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. 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.

## Other

A number of test fits have been conducted at the above proposed site located at the south-east quadrant of Route 355 and Randolph Road for the fire station and possible co-located affordable housing.

## 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

Department of Housing and Community Affairs

# Kensington (Aspen Hill) FS 25 Addition (P450903)

Category Public Safety  
 Sub Category Fire/Rescue Service  
 Administering Agency General Services (AAGE29)  
 Planning Area Kensington-Wheaton

Date Last Modified 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Final Design Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	2,826	197	1,201	1,428	760	668	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,539	3	0	2,536	1,900	636	0	0	0	0	0
Construction	10,895	556	0	10,339	5,766	4,573	0	0	0	0	0
Other	909	0	0	909	64	845	0	0	0	0	0
<b>Total</b>	<b>17,169</b>	<b>756</b>	<b>1,201</b>	<b>15,212</b>	<b>8,490</b>	<b>6,722</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	17,169	756	1,201	15,212	8,490	6,722	0	0	0	0	0
<b>Total</b>	<b>17,169</b>	<b>756</b>	<b>1,201</b>	<b>15,212</b>	<b>8,490</b>	<b>6,722</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>OPERATING BUDGET IMPACT (\$000s)</b>											
Energy				220	0	24	49	49	49	49	
Maintenance				279	0	31	62	62	62	62	
<b>Net Impact</b>				<b>499</b>	<b>0</b>	<b>55</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>111</b>	

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	14,159
Appropriation Request Est.	FY 18	1,053
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,957
Expenditure / Encumbrances		756
Unencumbered Balance		1,201

Date First Appropriation	FY 10	
First Cost Estimate		
Current Scope	FY 17	17,169
Last FY's Cost Estimate		16,167

## Description

Kensington (Aspen Hill) Fire Station #25 is an existing 12,000 square foot facility at 14401 Connecticut Avenue serving a densely populated area. This project provides for an additional 13,443 square feet for a Battalion Chief's operational office, increased administrative offices, dormitory space, and living and dining areas, two new apparatus bays and associated storage areas. A renovation of the existing interior finishes and a HVAC replacement are also included in the project.

## Location

14401 Connecticut Ave, Silver Spring

## Estimated Schedule

Design is complete through 80% construction documents. Final design will begin in FY16 and will be updated to new codes. The bidding and construction process will begin in FY17.

## Cost Change

Increase is due to new Code requirements and escalation.

## Justification

The existing fire station was constructed in 1988. The growth in the Aspen Hill area has put a greater demand on this fire station. The current facility is lacking space for the number of career firefighters and command officers assigned to this location, as well as sufficient space for fire apparatus. Plans and studies include the Fire, Rescue, Emergency Medical Services, and Community Risk Reduction Master Plan, October 2005 and the Station Location and Resource Allocation Study Report, September 2006.

## Other

Sufficient land exists on the existing property for the addition.

## Coordination

Department of General Services, Department Technology Services, Montgomery County Fire and Rescue Service, Kensington Volunteer Fire Department, Mid-County Regional Services Center, Washington Gas, Maryland-National Capitol Park and Planning Commission, Washington Suburban Sanitary Commission, PEPCO.

# Rockville Fire Station 3 Renovation (P450105)

Category: Public Safety  
 Sub Category: Fire/Rescue Service  
 Administering Agency: General Services (AAGE29)  
 Planning Area: Rockville

Date Last Modified: 11/17/14  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Planning Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0	0
and	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	500	0	0	500	500	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNDING SCHEDULE (\$000s)</b>											
Fire Consolidated	500	0	0	500	500	0	0	0	0	0	0
<b>Total</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	500
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	
First Cost Estimate	
Current Scope	FY 15 500
Last FY's Cost Estimate	500

### 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; 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. The enhanced station will be built on the existing Station 3 site.

### Location

380 Hungerford Dr, Rockville

### Justification

The present facility does not comply with current building or ADA code requirements for fire suppression sprinklers, HVAC 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

The total project cost is expected to be \$5,478,000. 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 Rockville Volunteer Fire Department (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. The RVFD will be the contract manager for this project.

### Coordination

City of Rockville, Fire and Rescue Commission, Montgomery County Fire and Rescue Service, Department of General Services, Division of Capital Development, Rockville Volunteer Fire Department.

# Glen Echo Fire Station Renovation (P450702)

Category Public Safety  
 Sub Category Fire/Rescue Service  
 Administering Agency General Services (AAGE29)  
 Planning Area Bethesda-Chevy Chase

Date Last Modified 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Planning Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	202	2	0	200	0	0	200	0	0	0	0
and	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>202</b>	<b>2</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	202	2	0	200	0	0	200	0	0	0	0
<b>Total</b>	<b>202</b>	<b>2</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2
Expenditure / Encumbrances		2
Unencumbered Balance		0

Date First Appropriation	FY 10
First Cost Estimate	
Current Scope	FY 14
Last FY's Cost Estimate	202

### Description

This project provides for a renovation of the existing 10,800 square feet space, including all HVAC, electrical and life safety systems, correction of code and ADA compliance issues and removal of hazardous material at the Glen Echo Fire Station. It also includes reallocation of existing space, complete interior building renovation, improvements in all living areas of the station, replacement of all building systems and a temporary facility. In addition, the project also provides for new construction of a 200 square feet covered patio, 360 square feet apparatus bay extension and 500 square feet gear storage/stairway.

### Location

5920 Massachusetts Avenue, Potomac

### Estimated Schedule

Preliminary design to begin in FY19.

### Justification

Glen Echo Fire Station #11 is 52 years old. The station requires a major renovation to meet current and future fire/rescue services delivery requirements. In June 2001, the Station Location and Resources Allocation work group re-affirmed the need for a fire/rescue station in the Glen Echo area to be located on or in the immediate vicinity of the current station. 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.

### Fiscal Note

Debt service for this project will be financed with Consolidated Fire Tax District Funds.

### Disclosures

A pedestrian impact analysis has been completed for this project.

### Coordination

Montgomery County Fire and Rescue Service, Glen Echo Volunteer Fire Department, Department of General Services, Department of Permitting Services, Department of Technology Services, Maryland-National Capitol Park and Planning Commission, Bethesda/Chevy Chase Regional Services Center, Conduit Road Fire Board, Washington Suburban Sanitary Commission, Pepco, Washington Gas.

# Glenmont FS 18 Replacement (P450900)

Category Public Safety  
 Sub Category Fire/Rescue Service  
 Administering Agency General Services (AAGE29)  
 Planning Area Kensington-Wheaton

Date Last Modified 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Final Design Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	3,109	1,949	1,089	71	71	0	0	0	0	0	0
Land	384	384	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,889	15	1,874	0	0	0	0	0	0	0	0
Construction	8,185	538	7,647	0	0	0	0	0	0	0	0
Other	1,211	38	1,173	0	0	0	0	0	0	0	0
<b>Total</b>	<b>14,778</b>	<b>2,924</b>	<b>11,783</b>	<b>71</b>	<b>71</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	12,872	1,018	11,783	71	71	0	0	0	0	0	0
PAYGO	1,906	1,906	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>14,778</b>	<b>2,924</b>	<b>11,783</b>	<b>71</b>	<b>71</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>OPERATING BUDGET IMPACT (\$000s)</b>											
Energy				522	87	87	87	87	87	87	
Maintenance				438	73	73	73	73	73	73	
<b>Net Impact</b>				<b>960</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>160</b>	

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		14,778
Expenditure / Encumbrances		10,899
Unencumbered Balance		3,879

Date First Appropriation	FY 10	
First Cost Estimate		
Current Scope	FY 15	14,778
Last FY's Cost Estimate		14,778

### Description

This project provides for an approximately 22,600 gross square foot fire station to replace the current fire station located at the 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. An interim station will be operated during construction of the new station to minimize impact to the Maryland State Highway Administration (MSHA) Georgia Avenue/Randolph Road grade separated interchange project.

### 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 MD 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. The interim station opened in early 2014 and will operate during the construction of the permanent station.

### 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 will be performed during design or is in progress.

### 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, Mid-County Regional Services Center, Special Capital Projects Legislation [Bill No. 21-10] was adopted by Council November 30, 2010.