

MEMORANDUM

June 15, 2018

TO: County Council

FROM: ^{GO} Glenn Orlin, Deputy Director

SUBJECT: Expedited Bill 22-18, Special Capital Improvements Project – Clarksburg Fire Station

PURPOSE: Public Hearing followed by Action on the Bill – roll call vote required

Expedited Bill 22-18, Special Capital Improvements Project – Clarksburg Fire Station, sponsored by Lead Sponsor Council President at the request of the County Executive, was introduced on May 24. Action is scheduled following this hearing.

Section §302 of the County Charter and Section §20-1 of the County Code require certain capital improvement projects to be individually authorized by law if the locally-funded cost is projected to exceed \$16,431,000 in FY19 dollars. Expedited Bill 22-18 would provide for a new Fire and Rescue Station and purchase of associated apparatus, Project No. 450300, in Clarksburg.

| This packet contains: | <u>Circle #</u> |
|--------------------------------------|-----------------|
| Expedited Bill 22-18 | 1 |
| Legislative Request Report | 3 |
| Memo from County Executive | 4 |
| Fiscal and Economic Impact statement | 5 |
| Approved Project Description Form | 8 |

Expedited Bill No. 22-18
Concerning: Special Capital
Improvements Project – Clarksburg
Fire Station
Revised: 5/22/2018 Draft No. 1
Introduced: [date]
Expires: [18 mos. after intro]
Enacted: [date]
Executive: [date signed]
Effective: [date takes effect]
Sunset Date: None
Ch. [#], Laws of Mont. Co. [year]

COUNTY COUNCIL FOR MONTGOMERY COUNTY, MARYLAND

Lead Sponsor: Council President at the Request of the County Executive

AN EXPEDITED ACT to: authorize the planning, design, construction, and renovation of the Clarksburg Fire Station, Project No. 450300, in the Clarksburg area.

By adding to the Laws of Montgomery County 2018

| | |
|------------------------------|--|
| Boldface | <i>Heading or defined term.</i> |
| <u>Underlining</u> | <i>Added to existing law by original bill.</i> |
| [Single boldface brackets] | <i>Deleted from existing law by original bill.</i> |
| <u>Double underlining</u> | <i>Added by amendment.</i> |
| [[Double boldface brackets]] | <i>Deleted from existing law or the bill by amendment.</i> |
| * * * | <i>Existing law unaffected by bill.</i> |

The County Council for Montgomery County, Maryland approves the following Act:

1 **Sec. 1. The laws of Montgomery County, Maryland, are amended to**
2 **read as follows:**

3 Montgomery County, Maryland, is authorized to plan, design, and construct the
4 Clarksburg Fire Station Project No. 450300 in Clarksburg and vicinity area. This
5 authorization includes all necessary planning, design, and construction.

6 **Sec. 2. Expedited Effective Date.**

7 The Council declares that this legislation is necessary for the immediate
8 protection of the public interest. This Act takes effect on the date on which it becomes
9 law.

10 *Approved:*

11

Hans D. Riemer, President, County Council

Date

12 *Approved:*

13

Isiah Leggett, County Executive

Date

14 *This is a correct copy of Council action.*

15

Megan Davey Limarzi, Esq., Clerk of the Council

Date

LEGISLATIVE REQUEST REPORT

Expedited Bill 22-18

Special Capital Improvements Project – Clarksburg Fire Station

- DESCRIPTION:** The County Executive requests that capital project No. 450300, Clarksburg Fire Station be authorized as a “Special Capital Improvements Project” pursuant to Section §302 of the County Charter and Section §20-1 of the Montgomery County Code.
- PROBLEM:** Section §302 of the County Charter and Section §20-1 of the County Code require certain capital improvement projects to be individually authorized by law if the locally-funded cost is projected to exceed \$16,431,000 in FY19 dollars. The estimated locally-funded cost of this project in the FY19 Capital Budget and FY19-24 Capital Improvements Program is \$28,100,000 for planning, design, site improvement and utilities, and construction costs.
- GOALS AND OBJECTIVES:** 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.
- 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 and Washington Suburban Sanitary Commission.
- FISCAL IMPACT:** N/A
- ECONOMIC IMPACT:** This new station will be necessary in this area due to the present and projected population density for the Clarksburg area. The Clarksburg population is 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.
- EVALUATION:** Capital projects are evaluated biennially by the County Executive and County Council as part of the Capital Improvements Program review.
- EXPERIENCE ELSEWHERE:** N/A
- SOURCE OF INFORMATION:** General Services
- APPLICATION WITHIN MUNICIPALITIES:** N/A
- PENALTIES:** None Required.

Bill



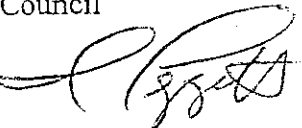
OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850

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Isiah Leggett
County Executive

MEMORANDUM

May 22, 2018

TO: Hans Riemer, President, County Council
FROM: Isiah Leggett, County Executive 
SUBJECT: Special Capital Improvements Project Legislation
Clarksburg Fire Station (P450300)

RECEIVED
MONTGOMERY COUNTY
COUNCIL
MAY 22 2018 10 45

In accordance with Section 302 of the County Charter and Section 20-1 of the Montgomery County Code, I am forwarding the attached Special Capital Improvements Project Legislation Authorization and Legislative Request Report for the Clarksburg Fire Station (P450300) project.

This request is necessary because the local cost of the above project exceeds the FY19 Special Capital Improvements Project Legislation threshold of \$16,431,000 as set by Executive Order. The purpose of the project is set forth below.

The fire station planning, and design is complete through the design development stage. 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. The Clarksburg Fire Station project Special Capital Project Legislation (Bill No. 07-06) was originally enacted by Council May 25, 2006. Reauthorization is now needed for this project because the current authorization has expired, or will expire, before construction is scheduled to begin.

I recommend prompt passage of this legislation to advance this project.

IL:hpv

Attachments (5)

cc: Bonnie Kirkland, Assistant Chief Administrative Officer
Jennifer A. Hughes, Director, Office of Management and Budget
David Dise, Director, Department of General Services
Greg Ossont, Deputy Director, Department of General Services



Fiscal Impact Statement
Council Bill XX-18 Special Capital Improvements Project
Clarksburg Fire Station

1. **Legislative Summary.**

Section §302 of the County Charter and Section §20-1 of the County Code require certain capital improvement projects to be individually authorized by law if the locally-funded cost is projected to exceed \$16,431,000 in FY19 dollars. The Executive requested a bill for one project – Clarksburg Fire Station - that now requires Special Capital Improvement Project legislation.

2. **An estimate of changes in County revenues and expenditures regardless of whether the revenues or expenditures are assumed in the recommended or approved budget. Includes source of information, assumptions, and methodologies used.**

There are no expenditures or revenues associated with this bill. The bill only reauthorizes the designation of the Clarksburg Fire Station as a Special Capital Improvement Project.

3. **Revenue and expenditure estimates covering at least the next 6 fiscal years.**

See item #2 above.

4. **An actuarial analysis through the entire amortization period for each bill that would affect retiree pension or group insurance costs.**

Not applicable. There are no personnel costs associated with this bill.

5. **Later actions that may affect future revenue and expenditures if the bill authorizes future spending.**

Not applicable.

6. **An estimate of the staff time needed to implement the bill.**

Not applicable. This bill does not affect staff responsibilities.

7. **An explanation of how the addition of new staff responsibilities would affect other duties.**

Not applicable.

8. **An estimate of costs when an additional appropriation is needed.**

Not applicable.

9. A description of any variable that could affect revenue and cost estimates.

Not applicable.

10. Ranges of revenue or expenditures that are uncertain or difficult to project.

Not applicable.

11. If a bill is likely to have no fiscal impact, why that is the case.

This bill authorizes the designation of the project as a Special Capital Improvement project. No new appropriation is required.

12. Other fiscal impacts or comments.

None.

13. The following contributed to and concurred with this analysis: (Enter name and department).

Helen P. Vallone, Office of Management and Budget.

Jennifer A. Hughes
Jennifer A. Hughes, Director
Office of Management and Budget

5/21/18
Date

Economic Impact Statement
Council Bill XX-18, Special Capital Improvements Project
Clarksburg Fire Station

Background:

Section §302 of the County Charter and Section §20-1 of the County Code require certain capital improvement projects to be individually authorized by law if the locally-funded cost is projected to exceed \$16,431,000 in FY19 dollars. The Executive requested a bill for one project Clarksburg Fire Station - that now requires reauthorization of Special Capital Improvement Project legislation.

1. The sources of information, assumptions, and methodologies used.

This bill has no economic impact, as it serves only to reauthorize the designation of the Clarksburg Fire Station as a Special Capital Improvement Project.

2. A description of any variable that could affect the economic impact estimates.

Not applicable. This bill has no economic impact, as it serves only to reauthorize the designation of the Clarksburg Fire Station Capital Improvement Project.


3. The Bill's positive or negative effect, if any on employment, spending, saving, investment, incomes, and property values in the County.

The bill has no economic impact – as it serves only to authorize the designation of the Clarksburg Fire Station as a Special Capital Improvement Project.

4. If a Bill is likely to have no economic impact, why is that the case?

The bill has no economic impact – as it serves only to reauthorize the designation of the Clarksburg Fire Station as a Special Capital Improvement Project.

5. The following contributed to and concurred with this analysis: David Platt,
Finance and Helen P. Vallone, Management and Budget.



Alexandre A. Espinosa, Director
Department of Finance

5/18/2018
Date



Clarksburg Fire Station (P450300)

| | | | |
|---------------|-------------------------|----------------------|--------------------------|
| Category | Public Safety | Date Last Modified | 01/29/18 |
| SubCategory | Fire/Rescue Service | Administering Agency | General Services |
| Planning Area | Clarksburg and Vicinity | Status | Preliminary Design Stage |

| Total | Thru FY17 | Est FY18 | Total 6 Years | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | Beyond 6 Years |
|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|----------------|
|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|----------------|

EXPENDITURE SCHEDULE (\$000s)

| | Total | Thru FY17 | Est FY18 | Total 6 Years | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | Beyond 6 Years |
|----------------------------------|---------------|--------------|--------------|---------------|--------------|--------------|---------------|--------------|-------|-------|----------------|
| Planning, Design and Supervision | 7,509 | 1,327 | 1,393 | 4,789 | 1,346 | 1,168 | 1,302 | 973 | - | - | - |
| Land | 2,040 | 1,663 | 377 | - | - | - | - | - | - | - | - |
| Site Improvements and Utilities | 7,102 | 2 | - | 7,100 | 2,410 | 2,090 | 2,066 | 534 | - | - | - |
| Construction | 11,406 | 2 | - | 11,404 | - | 2,578 | 5,906 | 2,920 | - | - | - |
| Other | 2,576 | 10 | - | 2,566 | - | - | 1,283 | 1,283 | - | - | - |
| TOTAL EXPENDITURES | 30,633 | 3,004 | 1,770 | 25,859 | 3,756 | 5,836 | 10,557 | 5,710 | - | - | - |

FUNDING SCHEDULE (\$000s)

| | Total | Thru FY17 | Est FY18 | Total 6 Years | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | Beyond 6 Years |
|------------------------------|---------------|--------------|--------------|---------------|--------------|--------------|---------------|--------------|-------|-------|----------------|
| G.O. Bonds | 28,100 | 3,004 | - | 25,096 | 2,953 | 5,836 | 10,557 | 5,710 | - | - | - |
| Intergovernmental | 2,533 | - | 1,770 | 763 | 763 | - | - | - | - | - | - |
| TOTAL FUNDING SOURCES | 30,633 | 3,004 | 1,770 | 25,859 | 3,756 | 5,836 | 10,557 | 5,710 | - | - | - |

OPERATING BUDGET IMPACT (\$000s)

| | Total | Thru FY17 | Est FY18 | Total 6 Years | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | Beyond 6 Years |
|-------------------|-------|-----------|----------|---------------|-------|-------|-------|------------|------------|------------|----------------|
| Maintenance | | | | 270 | - | - | - | 74 | 98 | 98 | |
| Energy | | | | 289 | - | - | - | 79 | 105 | 105 | |
| NET IMPACT | | | | 559 | - | - | - | 153 | 203 | 203 | |

APPROPRIATION AND EXPENDITURE DATA (\$000s)

| | | | |
|-----------------------------|--------|--------------------------|--------|
| Appropriation FY 19 Request | 20,265 | Year First Appropriation | FY03 |
| Appropriation FY 20 Request | 3,522 | Last FY's Cost Estimate | 29,623 |
| Cumulative Appropriation | 5,759 | | |
| Expenditure / Encumbrances | 3,217 | | |
| Unencumbered Balance | 2,542 | | |

PROJECT 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, 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. Fire/Rescue apparatus to be purchased for this station includes a tanker and a brush truck.

LOCATION

23420 Frederick Road, Clarksburg, MD

ESTIMATED SCHEDULE

The fire station planning and design is complete through the design development stage. Design will begin in Summer 2018 with construction to begin in early 2020.

COST CHANGE

Addition of land cost, added escalation due to delay for fiscal constraints, updated scope to include redesign of the station to meet the new 10 Mile Creek SPA requirements, and the addition of the design and construction of the sewer for Historic Clarksburg.

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 is 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 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 includes the cost to provide a sewer to historical Clarksburg and also service to the station.

FISCAL NOTE

Intergovernmental funds totaling \$2.533 million in FY18 and FY19 reflect Washington Suburban Sanitary Commission contributions towards the cost of the 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 will be performed during design or is in progress. Land Acquisition will be funded initially through ALARF, and then reimbursed by a future appropriations from this project. The total cost of this project will increase when land expenditures are programmed.

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 reauthorization will be requested prior to construction.