

West Germantown Fire Station -- No. 450102

Category **Public Safety**
 Agency **Fire/Rescue Service**
 Planning Area **Germantown**
 Relocation Impact **None**

Date Last Modified
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 Required Adequate Public Facility

May 23, 2005
7-29 (04 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	713	23	309	381	95	86	200	0	0	0	0
Land	1,150	1,106	44	0	0	0	0	0	0	0	0
Site Improvements and Utilities	979	1	0	978	0	205	773	0	0	0	0
Construction	3,079	0	0	3,079	0	500	2,579	0	0	0	0
Other	1,043	1	0	1,042	650	0	392	0	0	0	0
Total	6,964	1,131	353	5,480	745	791	3,944	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	5,922	1,131	353	4,438	95	791	3,552	0	0	0	0
Fire Consolidated	1,042	0	0	1,042	650	0	392	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				203	0	0	20	61	61	61	0
Energy				83	0	0	8	25	25	25	0
Program-Staff				11,547	0	0	1,965	3,194	3,194	3,194	0
Program-Other				558	0	0	42	172	172	172	0
Net Impact				12,391	0	0	2,035	3,452	3,452	3,452	0
Workyears					0.0	0.0	29.0	32.0	32.0	32.0	0.0

DESCRIPTION

This project provides for the design and construction of a new fire/rescue station in the Darnestown - Germantown area and the purchase of associated fire apparatus. The facility will be located on a site at the northwest corner of MD 118 (Germantown Road) and MD 117 (Clopper Road) in Germantown. The new station will be constructed in accordance with square footage specifications of the Prototype Program of Requirements (POR) for a Class II fire station. A Class II fire station ranges between 15,150 to 15,740 gross square feet and includes: apparatus bays, dormitory and support space, personnel living quarters, administrative offices, and meeting areas. On-site parking will be provided. Fire/rescue apparatus to be purchased for this station includes a pumper and two ambulances.

Service Area

Western and southern areas of Germantown

JUSTIFICATION

A new station is necessary in this area due to the present and projected population density for the Darnestown - Germantown areas and the projected future development of the Germantown Town Center.

Plans and Studies

MCFRS "Station Location and Resource Allocation Work Group, Phase I Report, Need for Upcounty Fire-Rescue Resource Enhancements," October 14, 1999. Pedestrian Safety is being considered during design.

Cost Change

Increased cost due to land acquisition, stormwater management system, and permitting fees.

STATUS

Design

OTHER

The project cost estimate is based on the Prototype POR for a Class II fire station. Land acquisition was funded initially through ALARF and will be reimbursed by an appropriation from this project. The Annual Operating Budget (OBI) figures display a net workyear and Operating Budget cost increase that assumes four new County-funded shifts (one Captain, one Master Firefighter, and three Firefighter/Rescuers plus overtime), and operating expenses based on an MCFRS review of Class II fire stations similar to this station's planned use.

FISCAL NOTE

The expenditures shown as "Other" are for the purchase of new apparatus (\$650,000), furniture and equipment (\$127,000), and telecommunications equipment (\$265,000). Future replacement apparatus expenditures will be provided from the Operating Budget and PSP. Debt service for this project will be financed with Consolidated Fire Tax District Funds.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
Initial Cost Estimate		4,043
First Cost Estimate		
Current Scope	FY05	6,964
Last FY's Cost Estimate		6,964
Present Cost Estimate		6,964
Appropriation Request	FY06	491
Supplemental		
Appropriation Request	FY05	0
Transfer		0
Cumulative Appropriation		6,473
Expenditures/		
Encumbrances		1,465
Unencumbered Balance		5,008
Partial Closeout Thru	FY03	0
New Partial Closeout	FY04	0
Total Partial Closeout		0

COORDINATION

Montgomery County Fire and Rescue Service
 Germantown Volunteer Fire Department
 M-NCPPC
 Department of Public Works and Transportation,
 Division of Capital Development
 Up-County Regional Services Center
 Division of Operations

MAP

