

Travilah Fire Station -- No. 450504

Category	Public Safety	Date Last Modified	June 05, 2008
Subcategory	Fire/Rescue Service	Required Adequate Public Facility	No
Administering Agency	General Services	Relocation Impact	None.
Planning Area	Potomac-Travilah	Status	Final Design Stage

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	678	96	567	15	15	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	841	0	541	300	0	300	0	0	0	0	0
Construction	3,293	0	93	3,200	2,000	1,200	0	0	0	0	0
Other	1,077	0	1,067	10	10	0	0	0	0	0	0
Total	5,889	96	2,268	3,525	2,025	1,500	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Fire Consolidated	706	0	706	0	0	0	0	0	0	0	0
G.O. Bonds	5,183	96	1,562	3,525	2,025	1,500	0	0	0	0	0
Total	5,889	96	2,268	3,525	2,025	1,500	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				233	0	37	49	49	49	49
Energy				176	0	28	37	37	37	37
Program-Staff				12,304	0	2,300	2,501	2,501	2,501	2,501
Program-Other				482	0	334	37	37	37	37
Net Impact				13,195	0	2,699	2,624	2,624	2,624	2,624
WorkYears					0.0	27.0	27.0	27.0	27.0	27.0

DESCRIPTION

This project provides for the construction of a new fire-rescue station at 9710 Great Seneca Highway and the purchase of associated apparatus. Fire/rescue apparatus to be purchased for this station includes an EMS unit and an engine.

JUSTIFICATION

The new fire/rescue station is necessary in this area due to present and future population density and development. This growing area includes the new communities of Falls Grove and Travilah (both under construction) as well as existing communities in the Travilah/North Potomac area. Several major complexes and buildings in this area, including Shady Grove Adventist Hospital, Shady Grove Adventist Nursing Home, the National Lutheran Home, and the University of Maryland-Shady Grove Campus will be served by this station. The area already has a high volume of fire-rescue incidents that are expected to increase as Travilah and Falls Grove are completed and additional biotechnology facilities are constructed. Operation of this station will help the County meet Council-adopted fire-rescue response time goals as well as NFPA Standard 1710 guidelines. 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 1 Report, "Need for Up-County Fire-Rescue Resource Enhancements," October 14, 1999.

OTHER

The location and schedule of this project have been proposed to change by the County Executive as part of his comprehensive Property Use Initiative. The project scope, cost estimates, and schedule will be amended with the completion of a detailed implementation and financing plan for the Property Initiative.

FISCAL NOTE

The expenditures shown as "Other" are for the purchase of new apparatus (\$706,000) and furniture and equipment (\$371,000). Future replacement apparatus expenditures will be funded in the Operating Budget of the Montgomery County Fire and Rescue Service. Debt service for this project will be financed with Consolidated Fire Tax District Funds.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
First Cost Estimate		5,889
Current Scope	FY07	5,889
Last FY's Cost Estimate		5,889
Appropriation Request	FY09	0
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		5,889
Expenditures / Encumbrances		315
Unencumbered Balance		5,574
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

Montgomery County Fire and Rescue Service
 Department of Police
 Department of General Services
 Department of Permitting Services
 Department of Technology Services

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