



Kensington (Aspen Hill) FS 25 Addition

(P450903)

Category	Public Safety	Date Last Modified	01/31/18
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Aspen Hill and Vicinity	Status	Final Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	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	2,824	877	1,947	-	-	-	-	-	-	-	-
Site Improvements and Utilities	2,539	3	2,536	-	-	-	-	-	-	-	-
Construction	10,897	558	10,339	-	-	-	-	-	-	-	-
Other	909	1	908	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	17,169	1,439	15,730	-	-	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	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	17,169	1,439	15,730	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	17,169	1,439	15,730	-	-	-	-	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	300	-	60	60	60	60	60
Energy	325	-	65	65	65	65	65
Program-Staff	-	-	-	-	-	-	-
Program-Other	-	-	-	-	-	-	-
NET IMPACT	625	-	125	125	125	125	125
FULL TIME EQUIVALENT (FTE)		-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	-	Year First Appropriation	FY10
Appropriation FY 20 Request	-	Last FY's Cost Estimate	17,169
Cumulative Appropriation	17,169		
Expenditure / Encumbrances	2,402		
Unencumbered Balance	14,767		

PROJECT 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 apparatus bay to remain and a HVAC replacement are also included in the project. The fire station will continue to operate during construction, and will require phasing and the use of temporary trailers to provide living quarters for the fire fighters. Fire/Rescue apparatus to be purchased for this station includes a new EMS unit and related equipment.

LOCATION

14401 Connecticut Ave, Silver Spring

ESTIMATED SCHEDULE

Design is complete. The bidding and construction process is in progress.

COST CHANGE

Increase is due to new Code requirements, design revision and re-estimation of actual design.

PROJECT 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.

FISCAL NOTE

Additional project work related to aging infrastructure will be funded through the following level of effort projects: HVAC/Electrical Replacement (P458756) (\$700K), Fire Stations: Life Safety Systems (P450302) (\$600K), Resurfacing: Fire Stations (P458429) (\$200K); and Female Facility Upgrade (P450305) (\$200K).

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, Special Capital Projects Legislation [Bill No. 23-16] was adopted by Council July 7, 2016.