



# Kensington (Aspen Hill) FS 25 Addition

(P450903)

|               |                         |                      |                    |
|---------------|-------------------------|----------------------|--------------------|
| Category      | Public Safety           | Date Last Modified   | 11/02/20           |
| SubCategory   | Fire/Rescue Service     | Administering Agency | General Services   |
| Planning Area | Aspen Hill and Vicinity | Status               | Under Construction |

## EXPENDITURE SCHEDULE (\$000s)

| Cost Elements                    | Total         | Thru FY20     | Rem FY20     | Total 6 Years | FY 21    | FY 22    | FY 23    | FY 24    | FY 25    | FY 26    | Beyond 6 Years |
|----------------------------------|---------------|---------------|--------------|---------------|----------|----------|----------|----------|----------|----------|----------------|
| Planning, Design and Supervision | 2,824         | 2,809         | 15           | -             | -        | -        | -        | -        | -        | -        | -              |
| Site Improvements and Utilities  | 2,539         | 3             | 2,536        | -             | -        | -        | -        | -        | -        | -        | -              |
| Construction                     | 10,897        | 7,416         | 3,481        | -             | -        | -        | -        | -        | -        | -        | -              |
| Other                            | 909           | 171           | 738          | -             | -        | -        | -        | -        | -        | -        | -              |
| <b>TOTAL EXPENDITURES</b>        | <b>17,169</b> | <b>10,399</b> | <b>6,770</b> | <b>-</b>      | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b>       |

## FUNDING SCHEDULE (\$000s)

| Funding Source               | Total         | Thru FY20     | Rem FY20     | Total 6 Years | FY 21    | FY 22    | FY 23    | FY 24    | FY 25    | FY 26    | Beyond 6 Years |
|------------------------------|---------------|---------------|--------------|---------------|----------|----------|----------|----------|----------|----------|----------------|
| G.O. Bonds                   | 17,169        | 10,399        | 6,770        | -             | -        | -        | -        | -        | -        | -        | -              |
| <b>TOTAL FUNDING SOURCES</b> | <b>17,169</b> | <b>10,399</b> | <b>6,770</b> | <b>-</b>      | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b>       |

## OPERATING BUDGET IMPACT (\$000s)

| Impact Type                | Total 6 Years | FY 21      | FY 22      | FY 23      | FY 24      | FY 25      | FY 26      |
|----------------------------|---------------|------------|------------|------------|------------|------------|------------|
| Maintenance                | 360           | 60         | 60         | 60         | 60         | 60         | 60         |
| Energy                     | 390           | 65         | 65         | 65         | 65         | 65         | 65         |
| Program-Staff              | -             | -          | -          | -          | -          | -          | -          |
| Program-Other              | -             | -          | -          | -          | -          | -          | -          |
| <b>NET IMPACT</b>          | <b>750</b>    | <b>125</b> | <b>125</b> | <b>125</b> | <b>125</b> | <b>125</b> | <b>125</b> |
| FULL TIME EQUIVALENT (FTE) |               | -          | -          | -          | -          | -          | -          |

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

|                             |        |                          |        |
|-----------------------------|--------|--------------------------|--------|
| Appropriation FY 22 Request | -      | Year First Appropriation | FY10   |
| Cumulative Appropriation    | 17,169 | Last FY's Cost Estimate  | 17,169 |
| Expenditure / Encumbrances  | 16,173 |                          |        |
| Unencumbered Balance        | 996    |                          |        |

## PROJECT DESCRIPTION

Kensington (Aspen Hill) Fire Station #25 is an existing 12,000 square foot facility at 14401 Connecticut Avenue serving a densely

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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 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.

## LOCATION

14401 Connecticut Ave, Silver Spring, Maryland.

## ESTIMATED SCHEDULE

Final completion is expected in Fall 2020.

## 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) (\$760K), Fire Stations: Life Safety Systems (P450302) (\$600K), and Resurfacing: Fire Stations (P458429) (\$140K).

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