

PS COMMITTEE #3
February 28, 2014
Worksession

MEMORANDUM

February 26, 2014

TO: Public Safety Committee

FROM: Essie McGuire, Senior Legislative Analyst 

SUBJECT: **Worksession – FY15-20 Recommended Capital Improvements Program (CIP) and FY15 Recommended Capital Budget, Montgomery County Fire and Rescue Service (MCFRS)**

Today the Public Safety Committee will begin its review of the County Executive's Recommended FY15-20 Capital Improvements Program (CIP) and FY15 Recommended Capital Budget for the Montgomery County Fire and Rescue Service (MCFRS). The following individuals are expected to participate in today's worksession:

- Fire Chief Steve Lohr
- Dominic Del Pozzo, Budget Manager, MCFRS
- Amy Wilson, Office of Management and Budget (OMB)

Representatives from the Department of General Services (DGS) are also expected to attend the worksession.

OVERVIEW

The Executive's recommended FY15-20 CIP is attached on circles 1-14. It includes a total of 13 projects, consisting of six individual fire station projects, six umbrella projects that fund facility upgrades or repairs at multiple fire stations, and an apparatus replacement project.

The total recommended for the six-year period is \$151.6 million, an increase of \$93.5 million over the current approved FY13-18 Amended CIP level of \$58.1 million. The recommendation:

- Adds \$27.8 million for planning and construction of a new White Flint Fire Station;
- Adds \$51.9 million for apparatus replacement;
- Adds \$25.9 million for construction of the new Clarksburg Fire Station #35;
- Continues funding for the relocation of Glenmont Station #18, and continues funding for renovation and expansion of Kensington Fire Station #25 with a one-year delay; and
- Continues funding for six level-of-effort projects.

INDIVIDUAL PROJECTS

1. Apparatus Replacement Program (PDF on circle 5)

Apparatus Replacement Program							
	6 year total	FY15	FY16	FY17	FY18	FY19	FY20
FY15-20 CE Rec	51,900	10,700	5,400	5,700	5,200	13,800	11,100
Fire Consolidated	4,800	2,400	0	0	0	2,400	0
Short Term Financing	47,100	8,300	5,400	5,700	5,200	11,400	11,100

This project provides for the ongoing replacement of fire apparatus and Emergency Medical Services (EMS) vehicles. Apparatus replacement is a high priority for the County, and the Committee has frequently discussed the state of the fleet as well as maintenance and replacement strategies.

The Executive’s recommendation includes a total of 104 vehicles over the six-year period. The anticipated purchase schedule by type of vehicle is as follows:

	FY15	FY16	FY17	FY18	FY19	FY20
Aerials	2	1	1	1	2	2
EMS Units	12	8	8	8	16	12
Engines	3	3	2	3	5	5
Rescue Squads	1		1		1	1
Tankers	2					
AWD/Brush	to be determined based upon deployment strategy	to be determined based upon deployment strategy				
Tools and Equipment	\$1.8 million	\$0.9 million	\$1.2 million	\$0.9 million	\$2.2 million	\$1.9 million

The response from MCFRS on circle 18 includes additional detail regarding assumptions and the age of the vehicles targeted for replacement.

It is important to note that the tools and equipment costs shown in the table above are not included in the PDF recommended funding level. The PDF states that this cost will be paid for in the operating budget through Emergency Medical Services Transport (EMST) Reimbursement Program revenue.

Financing: The PDF shows two types of funding, “Fire Consolidated” and “Short-Term Financing”. Executive staff states that the method of short-term financing has not yet been determined by the Department of Finance.

In discussions with Executive staff, Council staff understands the following about the proposed funding for this project.

- All funding for the project is anticipated to come from the EMST revenue.
- The project is structured so that funding for the project, including outright purchase, tools and equipment, and finance payments, will total \$5.38 million each year. This is the amount that was identified in the FY14 budget for apparatus funding in the EMST revenue allocations.
- The project is also structured so that the total amount of funding necessary for fire and rescue related debt service remains steady throughout the six-year period. Other lease payments are scheduled to end in FY18, which is why the project has lower funding in the middle of the CIP period and higher funding after FY18, when additional debt service capacity will be available.
- Finance states that short term financing with a dedicated revenue source (in this case EMST revenue) can be excluded from the overall debt capacity calculation.

In summary, it appears that this recommendation was made to fit within both the FY14 EMST amount for apparatus (\$5.38 million) and to not add to the overall debt service payments of the MCFRS CIP. While Council staff understands both of these affordability considerations, they also reduce apparatus purchases in the middle of the six-year period below previously indicated replacement schedule needs.

Council staff recommendation: Council staff recommends that the Committee defer a final recommendation on this project until it can be considered in the context of the operating budget and projected EMST revenues and associated expenditures. Council staff supports the approach of including ongoing, regular apparatus replacement in the CIP, and also supports using EMST revenues as a funding source. These approaches are consistent with both the Council's intent for the EMST revenue and its priority on apparatus replacement. Council staff also supports the level of funding submitted as a minimum. However, it will be important for the Committee to prioritize this use of EMST revenue relative to other proposed uses of EMST revenue before making a final funding decision.

2. Cabin John FS#30 Addition/Renovation

This project has been removed from the FY15-20 recommended CIP. It was included in the FY13-18 CIP, but did not contain any funding at that time. The project would renovate and expand the current station, as well as upgrade systems. The station is very small relative to the units and staff it supports.

The Cabin John Volunteer Fire Department (CJVFD) has expressed interest in participating in funding the project. CJVFD and MCFRS continue to work through issues related to a Memorandum of Understanding (MOU) about the project scope and funding.

The most pressing facility need at Cabin John Station #30 is the female facility upgrade. This project is recommended for funding in FY15 in the Female Facility Upgrade umbrella

project. MCFRS also indicates that Cabin John Station #30 is scheduled for a generator installation in FY20.

Given that the recommendation addresses the most pressing facility issue and that project scope remains unsettled, Council staff concurs with the Executive’s recommendation to continue deferring this project at this time.

3. Clarksburg Fire Station (PDF on circle 13)

Clarksburg Fire Station									
	6 year total	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
FY13-18 Approved	2,538	209	2,329	0	0	0	0		
FY15-20 CE Rec	25,992			0	0	0	1,962	15,012	9,018
Difference from amended	23,454			0	0	0	1,962	15,012	9,018

This project provides for a new fire and rescue station in the Clarksburg area and the purchase of associated apparatus. Clarksburg is currently served by a fully functional interim station in leased space. A new station is necessary due to the present and projected population density in the Clarksburg area.

The Executive’s recommendation includes funding to complete design and construction of the station. The County previously purchased land for the fire station along Frederick Road in Clarksburg.

The Council’s review of the Ten-Mile Creek Area Limited Amendment to the Clarksburg Sector Plan has raised concerns about the environmental impact of the fire station, as well as other public facilities, in this environmentally sensitive area. While the Council has not yet finalized its review of this issue, it has requested that the Executive seek alternate sites for the fire station that are either outside the watershed or that reduce the environmental impact of the fire station.

Committee Chair Andrews and Council President Rice wrote to the Chief Administrative Officer (memorandum attached on circle 22) to request that the new site selection process begin immediately and that the Council receive a review of possible alternative options by April 7. Council staff understands that Executive staff is proceeding quickly to expedite this process.

Council staff recommends that the Committee defer its review of the Clarksburg station project until this analysis is available. Given the high priority of the new station to this developing area, it will be important to have a clear sense of what options exist to minimize delay so that an appropriate funding schedule can be included in the final FY15-20 CIP.

4. Glen Echo FS#11 Renovation (PDF on circle 9)

Glen Echo Fire Station Renovation									
	6 year total	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
FY13-18 Approved	200	0	0	0	0	0	200		
FY15-20 CE Rec	200			0	0	0	0	200	0
Difference from amended	0			0	0	0	-200	200	0

This project provides for renovation of Glen Echo FS #11 including replacement of building systems, renovation of interior living space, an extension of the apparatus bay, and increased storage space.

On circle 15, MCFRS details the need for this renovation, including that the station is small and at maximum capacity with no room for expansion. It is also in need of system upgrades and repairs. Since this project continues to be deferred due to fiscal capacity, MCFRS and the Glen Echo Volunteer Fire Department are working together to address some of the most pressing needs. GEVFD is planning a multi year approach using Amoss funds; a life-safety system upgrade is scheduled for FY14 through the approved level-of-effort project in the MCFRS CIP; and an emergency generator installation is scheduled for FY20 also through the CIP project.

Council staff recommendation: Council staff concurs with the County Executive’s recommendation to shift planning funds to FY19. The station remains fully operational and the Committee can continue to monitor conditions as GEVFD and MCFRS work through immediate facility issues.

5. Glenmont FS#18 Replacement (PDF on circle 8)

Glenmont FS 18 Replacement									
	6 year total	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
FY13-18 Approved	10,754	5,465	5,222	67	0	0	0		
FY15-20 CE Rec	12,177			6,806	5,300	71	0	0	0
Difference from amended	1,423			6,739	5,300	71	0	0	0

This project provides for an approximately 19,150 square foot fire station to replace the current fire station at the intersection of Georgia Avenue and Randolph Road. The relocation and replacement is necessary to allow the State to complete a major intersection improvement at the current location. Both the road improvement and the replacement fire station are high priority projects for the County.

In July 2012, the Council approved a new site for the replacement fire station, moving it from the WMATA triangle to an independent, County-owned site directly across Georgia Avenue from the existing Fire Station #18. The reduced cost of not having to purchase land for the project partially offset increased costs due to redesign, cost escalation, and the need to construct an interim station. The total project cost reflected in the recommended PDF of \$14.8 million is only \$500,000 higher than the approved amended project total of \$14.3 million.

On circle 16, Executive staff reports that the new station has progressed through the design development stage, and that construction is expected to begin in the fall of 2014 with a station opening in early 2016.

Executive staff also reports that an interim station will be implemented at the former Wheaton Rescue Squad facility on Grandview Avenue in Wheaton. The estimated cost for renovating and leasing the interim facility is projected to be \$900,000 and is included in the recommended funding level. The interim station is expected to be opened later this month.

Council staff recommendation: Council staff concurs with the Executive’s recommendation for this project. The project funding and timeline, as well as the plan for the interim station appear consistent with ongoing plans for these high priority fire station and transportation projects.

6. Kensington (Aspen Hill) FS#25 Addition (PDF on circle 7)

Kensington FS 25 Addition									
	6 year total	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
FY 13-18 Approved	12,948	0	0	507	2,850	7,714	1,877		
FY 15-20 CE Rec	15,420			0	1,210	8,633	5,496	81	0
Difference from amended	2,472			-507	-1,640	919	3,619	81	0

This project provides for a major renovation of and addition to the Kensington FS #25 on the current site. The project would more than double the existing space, adding 13,443 square feet to the current 12,000. The project adds space for a Battalion Chief, increased dormitory and living space, two new apparatus bays, and increased storage areas.

The Executive’s recommendation delays the project one year from the approved schedule. This station has already been delayed for several years due to fiscal capacity. MCFRS states (circle 16) that while the current station is fully functional, it is at maximum capacity and has limited ability to appropriately house expanded services and equipment to support changing service needs in the area.

The Executive’s recommendation also includes a \$2 million increase in the overall cost of the project to reflect “escalation caused by the multi-year delay”. Executive staff further explained that when the project was shifted in the last FY13-18 CIP recommendation, no cost adjustment was made at that time. The further delay in this submission raises the issue of escalating costs since the original cost estimate. DGS may be able to provide more specific information at the worksession, including how much of the cost increase is due to the previous delay.

Council staff recommendation: Council staff concurs with the Executive’s recommendation for this project. While the station clearly needs the additional living and equipment space, it will remain functional for an additional year.

7. Rockville FS#3 Renovation (PDF on circle 14)

Rockville FS#3 Renovation									
	6 year total	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
FY 13-18 Approved	500	0	0	500	0	0	0		
FY 15-20 CE Rec	500			0	500	0	0	0	0
Difference from amended	0			-500	500	0	0		

The recommended FY15-20 CIP continues to include \$500,000 of County support for this project, which will be primarily funded by the Rockville Volunteer Fire Department (RFVD). The Executive’s recommendation shifts the funds one year to FY16. Council staff

understands that while there is no formal agreement, these funds have been included since FY08. RVFD continues to pursue land acquisition for the project. **Council staff concurs with the Executive’s recommendation for this project.**

8. White Flint Fire Station #23 (PDF on circle 6)

White Flint FS#23							
	6 year total	FY15	FY16	FY17	FY18	FY19	FY20
FY15-20 CE Rec	27,802	4,806	489	1,122	5,977	11,013	4,395

This project provides for a new five bay fire and rescue station in the Rockville/White Flint area. This project is also intended to support multiple uses in addition to the fire station. The PDF indicates that the project will also include office space for a Battalion Chief and a second floor for Urban District Offices. The PDF shows land acquisition in FY15, planning in FY16, and construction in FY18-20.

The current Rockville Fire Station #23 on Rollins Avenue is a two bay station and is undersized to meet the existing demand. In addition, the White Flint sector is intended to develop significant development with a mix of housing, commercial, retail, and civic uses. Relocation of the station will better position the station in the high-density development area and allow for a significantly larger station to meet increased service needs.

Bill 37-12, Capital Improvements Program – Affordable Housing Assessment, and Bill 38-13, Capital Improvements Program – Child Care Assessment, require the Office of Management and Budget (OMB) to submit assessments of the possibility of including affordable housing and child care in capital projects. The assessment for the White Flint Fire Station #23 project is attached at circles 23-25. The assessment indicates that the project is considered to be an ideal candidate for a Public-Private Partnership, and that in addition to the uses described in the PDF the site is also being considered for a police substation.

The assessment concludes that the site is compatible with affordable housing, and that a high rise housing tower will be considered over the facility. It notes that the site is conducive to affordable housing because of its proximity to public transit and other community services. The assessment includes several factors that will need to be considered in the design of the project to minimize noise and safety concerns. Parking will also be an important design issue, to accommodate safety and security concerns for fire and police, while providing parking for the housing and other on-site uses.

The assessment concludes that the site is not compatible with child care, due to safety and noise concerns, lack of access to the ground floor, difficulty in dedicating a safe outdoor play space, and other competing priorities for space in the facility.

Executive staff may be able to provide additional detail on how the station schedule relates to the timing of other major development projects in White Flint.

Council staff recommendation: Council staff concurs with the Executive's recommendation for the White Flint FS #23 as submitted. This recommendation is consistent with the high priority on high-density development in the White Flint sector.

UMBRELLA PROJECTS

There is no change in the recommended funding for five of the six level of effort projects in the fire and rescue CIP. Council staff lists below the funding level recommended for each project as well as the number of projects supported each year by that funding level. Executive staff provided additional detail on circles 19-21 about the projects identified for FY13-15, the life span of each project, and when future assessments are anticipated.

Council staff recommends approval of these level-of-effort projects as submitted. As with most infrastructure projects, there is a higher level of need for the work than funding is available to support. **Council staff supports maintaining these projects at the current level in the absence of fiscal capacity to increase the effort.**

Life Safety Systems (PDF on circle 12)

- This project assumes completion of three projects per year, at an average project cost of \$150,000 per project.
- Six year recommended total: \$2.251 million

Emergency Power System Upgrade (PDF on circle 10)

- This project assumes completion of three projects per year, at an average project cost of \$150,000 per project.
- Six year recommended total: \$2.251 million

HVAC Replacements (PDF on circle 2)

- This project assumes completion of one project per year, at an average project cost of \$1.150 million per project.
- Six year recommended total: \$6.900 million

Roof Replacements (PDF on circle 3)

- This project assumes completion of 2 projects per year, at an average project cost of \$175,000 per project.
- Six year recommended total: \$2.112 million

Fire Station Resurfacing (PDF on circle 4)

- This project assumes completion of two projects per year, at an average project cost of \$150,000 per project.
- Six year recommended total: \$1.800 million

Female Facility Upgrades (PDF on circle 11)

The Executive recommended a total of \$900,000 for this project, \$500,000 in FY15 for Cabin John FS#30 and \$400,000 in FY16 for Gaithersburg FS #8. **Council staff concurs with the Executive's recommendation for this project.**

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Fire and Rescue Service

PROGRAM DESCRIPTION AND OBJECTIVES

The mission of the combined Montgomery County Fire and Rescue Service is to protect life, property, and the environment with comprehensive emergency medical, fire, and disaster prevention/educational programs, and with the delivery of efficient and effective readiness, response, and emergency management through skilled, motivated, and compassionate service providers. The Fire and Rescue Service Capital Program provides for the repair and renovation of existing facilities and construction of new or replacement facilities at appropriate locations throughout the County to ensure prompt and efficient fire, rescue, and emergency medical services.

County-wide fire, emergency medical and specialized rescue services, supported by an aggressive community outreach component geared toward preventing the 9-1-1 call, is realized through the efforts of one of the largest combination fire and rescue service organizations in the country. Operating from thirty-seven (37) fire and rescue stations, including Travilah which is scheduled to open Spring of 2014, and several satellite offices and facilities, primary staffing is widely provided by a career workforce supplemented by volunteers from nineteen (19) Local Fire and Rescue Departments (LFRD).

Volunteer staffing is provided within the framework of regulations, policies, and procedures established by County Code through the Fire Chief of the Montgomery County Fire and Rescue Service (MCFRS). Each LFRD receives tax fund support administered through the Fire Chief and whose purpose is to support operations and to renovate and/or build capital facilities.

The MCFRS, under the leadership of the Fire Chief, also directs and provides services in the areas of program development, fire prevention, fire and explosives investigations, communications, training, emergency medical services, and emergency management preparedness.

HIGHLIGHTS

- Add \$27.8 million for planning and construction of a new White Flint Fire Station to replace Rockville Station #23 to support the development in White Flint.
- Add \$25.9 million for design completion and construction of a permanent Clarksburg Fire Station.
- Add \$51.9 million for apparatus replacement. The apparatus replacement program provides a steady stream of CIP funding to meet critical apparatus replacement needs. During the six-year period it is anticipated that the following units will be replaced: 9 aerials, 64 EMS units,

21 engines, 4 all-wheel drive brush/wildland pumpers, 4 rescue squads and 2 tankers. The apparatus replacement program will also have a component funded through the operating budget which will be used to purchase the associated equipment for the apparatus, outright purchase of additional apparatus and payment on the debt service for the financed apparatus.

- Support planning funding for the Glen Echo Fire Station and Rockville Fire Station #3 renovation projects.
- Design and construct a female facility for the Cabin John Station #30 and Gaithersburg Station #8.
- Continue to fund the relocation of Glenmont Fire Station #18 and the addition and renovation of Kensington (Aspen Hill) Fire Station #25.
- Continue to fund level-of-effort/ongoing projects including Life Safety Systems; Emergency Power System Upgrades; Heating, Ventilation, and Air Conditioning/Electrical Replacement; Resurfacing paved areas; and Roof Replacement.
- Within the General Government section of the CIP, funds are included to upgrade and modernize the Public Safety Communications System and Fire Station Alerting System.
- Within the Other Public Safety section of the CIP, funds are included for a new Public Safety Training Academy. This facility will enhance training capabilities with a new high bay building and residential burn building.

PROGRAM CONTACTS

Contact June Evans of the Montgomery County Fire and Rescue Service at 240.777.2459 or Amy Wilson of the Office of Management and Budget at 240.777.2775 for more information regarding this department's capital budget.

CAPITAL PROGRAM REVIEW

The FY15-20 Capital Improvements Program for Fire and Rescue Service includes fourteen ongoing projects totaling \$151.6 million over six years. This represents a \$93.5 million or 161 percent increase to the FY13-18 Amended Program of \$58.1 million. This increase is due mainly to the addition of apparatus replacement; design, construction and land acquisition for the White Flint Fire Station which will replace the existing Rockville #23 station; and addition of design and construction funding for Clarksburg Fire Station.

HVAC/Elec Replacement: Fire Stns (P458756)

Category Public Safety
 Sub Category Fire/Rescue Service
 Administering Agency General Services (AAGE29)
 Planning Area Countywide

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	2,545	51	1,144	1,350	225	225	225	225	225	225	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	6,501	0	951	5,550	925	925	925	925	925	925	0
Other	1	0	1	0	0	0	0	0	0	0	0
Total	9,047	51	2,096	6,900	1,150	1,150	1,150	1,150	1,150	1,150	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	9,047	51	2,096	6,900	1,150	1,150	1,150	1,150	1,150	1,150	0
Total	9,047	51	2,096	6,900	1,150	1,150	1,150	1,150	1,150	1,150	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	111
Appropriation Request Est.	FY 16	1,150
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,186
Expenditure / Encumbrances		96
Unencumbered Balance		3,090

Date First Appropriation	FY 87
First Cost Estimate	
Current Scope	FY 15 9,047
Last FY's Cost Estimate	17,265
Partial Closeout Thru	4,369
New Partial Closeout	51
Total Partial Closeout	4,420

Description

This project provides funding for the replacement and renovation of heating, ventilation, and air-conditioning (HVAC) and electrical systems that are in poor and deteriorating condition at various fire stations.

Estimated Schedule

One fire station project is planned per year from FY15 through FY20.

Cost Change

Cost decrease due to technical adjustment of removing costs in Beyond 6 Years for this Level of Effort project and capitalizing prior year expenditures, partially offset by the addition of FY19 & 20

Justification

The replacement and repair of HVAC systems at fire stations reduces the need for expensive emergency repairs and increases energy efficiency. The design of the HVAC system is unique in each facility; therefore, the scope and cost for each station varies. Current candidate projects were identified through a HVAC and electrical systems condition assessment study for fifteen fire stations in June 2007. The study recommends that HVAC and electrical systems at 15 fire stations be renovated.

Other

Six fire station projects are planned for FY15 through FY20. Seven fire station projects are planned for beyond the FY15-20 CIP.

Fiscal Note

Debt service for this project will be financed with Consolidated Fire Tax District Funds.

Disclosures

Expenditures will continue indefinitely.

Coordination

Montgomery County Fire and Rescue Service, Local Volunteer Fire and Rescue Departments, Department General Services, Division of Building Design & Construction, Department of Permitting Services

Roof Replacement: Fire Stations (P458629)

Category Public Safety
 Sub Category Fire/Rescue Service
 Administering Agency General Services (AAGE29)
 Planning Area Countywide

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	368	26	66	276	46	46	46	46	46	46	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	3,024	39	1,149	1,836	306	306	306	306	306	306	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	3,392	65	1,215	2,112	352	352	352	352	352	352	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	3,392	65	1,215	2,112	352	352	352	352	352	352	0
Total	3,392	65	1,215	2,112	352	352	352	352	352	352	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	332
Appropriation Request Est.	FY 16	352
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,300
Expenditure / Encumbrances		65
Unencumbered Balance		1,235

Date First Appropriation	FY 85	
First Cost Estimate		
Current Scope	FY 15	3,392
Last FY's Cost Estimate		3,161
Partial Closeout Thru		3,986
New Partial Closeout		65
Total Partial Closeout		4,051

Description

This project provides for the replacement of roofs at fire and rescue stations where existing roofs are in poor and deteriorating condition. Routine roof maintenance and minor repairs are funded in the Operating Budget. One station roof replacement is programmed annually. Roof replacements are coordinated with Montgomery County Fire and Rescue Service and are consistent with the roof condition survey and facility assessment information to establish priorities.

Cost Change

The increase is due to the addition of FY19 and FY20 expenditures, partially offset by the capitalization of prior year expenditures.

Justification

The age of many fire and rescue stations creates the need for this ongoing project. Additional factors determining the need for roof replacement are: design life span of roof materials, present roof condition, long-term utilization plans for the facility, and the probability of continued repairs. A roof condition survey was completed in Spring 2005.

Other

The following stations are planned for roof replacement projects: Laytonsville #17; Damascus #13; Hillandale #24; Hillandale #12; Sandy Spring #40, Rockville #31; Burtonsville #15; and Cabin John #10.

Fiscal Note

Debt service for this project will be financed with Consolidated Fire Tax District Funds.

Disclosures

Expenditures will continue indefinitely.

Coordination

Montgomery County Fire and Rescue Service, Local Volunteer Fire and Rescue Departments, Department of General Services.

Resurfacing: Fire Stations (P458429)

Category Public Safety
 Sub Category Fire/Rescue Service
 Administering Agency General Services (AAGE29)
 Planning Area Countywide

Date Last Modified 12/23/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	792	288	0	504	84	84	84	84	84	84	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	1,967	82	589	1,296	216	216	216	216	216	216	0
Other	1	1	0	0	0	0	0	0	0	0	0
Total	2,760	371	589	1,800	300	300	300	300	300	300	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	2,760	371	589	1,800	300	300	300	300	300	300	0
Total	2,760	371	589	1,800	300	300	300	300	300	300	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	300
Appropriation Request Est.	FY 16	300
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		960
Expenditure / Encumbrances		392
Unencumbered Balance		568

Date First Appropriation	FY 84	
First Cost Estimate		
Current Scope	FY 15	2,760
Last FY's Cost Estimate		2,160
Partial Closeout Thru		5,394
New Partial Closeout		371
Total Partial Closeout		5,765

Description

This project provides for the repair and replacement of paved surfaces at fire and rescue stations where existing paved surfaces are in poor and deteriorating condition.

Cost Change

The increase is due to the addition of FY19 and FY 20 expenditures.

Justification

The current candidate project list was determined by a survey conducted by the Department of General Services, Division of Building Design and Construction. The ongoing project need for exterior resurfacing at fire and rescue stations is due to the continuous use by heavy equipment such as pumpers and ladder trucks. While surfaces at some stations have lasted many years, others have deteriorated and failed in less than seven years.

Other

Scheduling is determined through annual inspections performed by the Department of General Services, Division of Building Design and Construction, in consultation with the Montgomery County Fire and Rescue Service. The station schedule displays anticipated priorities only and may be amended, if required, due to fire station pavement safety considerations.

Fiscal Note

Debt service for this project will be financed with Consolidated Fire Tax District Funds.

Disclosures

Expenditures will continue indefinitely.

Coordination

Montgomery County Fire and Rescue Service, Local Volunteer Fire and Rescue Departments, Department of General Services

Apparatus Replacement Program (P451504)

Category Public Safety
 Sub Category Fire/Rescue Service
 Administering Agency Fire/Rescue Service (AAGE09)
 Planning Area Countywide

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	51,900	0	0	51,900	10,700	5,400	5,700	5,200	13,800	11,100	0
Total	51,900	0	0	51,900	10,700	5,400	5,700	5,200	13,800	11,100	0

FUNDING SCHEDULE (\$000s)

Fire Consolidated	4,800	0	0	4,800	2,400	0	0	0	2,400	0	0
Short-Term Financing	47,100	0	0	47,100	8,300	5,400	5,700	5,200	11,400	11,100	0
Total	51,900	0	0	51,900	10,700	5,400	5,700	5,200	13,800	11,100	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	10,700
Appropriation Request Est.	FY 16	5,400
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 15
First Cost Estimate	
Current Scope	FY 15 51,900
Last FY's Cost Estimate	0

Description

This project provides for ongoing replacement of fire apparatus and EMS vehicles. The following units will be replaced over the six year period: 9 aerials, 64 EMS units (ambulances), 21 engines, 4 all-wheel drive brush/wildland pumpers, 4 rescue squads and 2 tankers. These are approximate quantities and may require slight adjustment when costs are determined on an annual basis. The regular acquisition of replacement fire apparatus is an integral component of the MCFRS Apparatus Management Plan as adopted by the Council Council.

Capacity

104 units will be replaced through FY20

Estimated Schedule

Apparatus Replacement is an ongoing project. The intention is to provide a steady, continuous flow of funding for minimum replacement needs.

Justification

The 2009 edition of the NFPA 1901 "Standard for Automotive Fire Apparatus" advises the following: changes, upgrades, and fine tuning to NFPA 1901, Standard for Automotive Fire Apparatus, have been truly significant, especially in the area of safety. Fire departments should seriously consider the value (or risk) to firefighters of keeping fire apparatus older than 15 years in first-line service." Regular apparatus replacement is identified in the current "Fire, Rescue, Emergency Medical Services, and Community risk Reduction Master Plan," as approved by the County Council. The last significant fire apparatus replacement occurred in FY06. All of the fire apparatus purchased with FY06 funds is now out of warranty.

Fiscal Note

This project will be funded with short term financing and the Consolidated Fire Tax District Fund. Fire Consolidated current revenue shown above reflects the outright purchase of some apparatus in FY15 and FY19. Debt Service and outright purchase of related non-financeable equipment will be paid for in the operating budget with the Emergency Medical Service Transport (EMST) revenue as a primary funding source.

Coordination

Local Volunteer Fire and Rescue Departments.

White Flint Fire Station #23 (P451502)

Category	Public Safety	Date Last Modified	1/6/14
Sub Category	Fire/Rescue Service	Required Adequate Public Facility	No
Administering Agency	General Services (AAGE29)	Relocation Impact	None
Planning Area	Rockville	Status	Planning Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Planning, Design and Supervision	3,820	0	0	3,793	0	489	1,122	893	838	451	27
Land	4,806	0	0	4,806	4,806	0	0	0	0	0	0
Site Improvements and Utilities	1,921	0	0	1,921	0	0	0	275	1,061	585	0
Construction	12,641	0	0	12,641	0	0	0	3,160	7,584	1,897	0
Other	4,641	0	0	4,641	0	0	0	1,649	1,530	1,462	0
Total	27,829	0	0	27,802	4,806	489	1,122	5,977	11,013	4,395	27

FUNDING SCHEDULE (\$000s)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
G.O. Bonds	27,829	0	0	27,802	4,806	489	1,122	5,977	11,013	4,395	27
Total	27,829	0	0	27,802	4,806	489	1,122	5,977	11,013	4,395	27

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	4,806
Appropriation Request Est.	FY 16	496
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 15
First Cost Estimate	
Current Scope	FY 15 27,829
Last FY's Cost Estimate	0

Description

This project provides for a new five bay fire and rescue station in the Rockville/White Flint area and the purchase of associated apparatus. The new facility will be located on an acquired site located at the south-east quadrant of Route 355 and Randolph Road. The new station will be constructed in accordance with the general square footage specifications of the prototype program of requirements (POR) for a Class I fire station. A Class I fire station ranges from 19,550 to 20,135 gross square feet adjusted to meet specific site conditions and uses and includes apparatus bays, dormitory and support space, personnel living quarters, administrative offices and meeting/training room. This station will include offices for a Battalion Chief. A second floor is also considered for Urban District Offices to include approximately 4,500 gross square feet. Fire/Rescue apparatus to be purchased for this station includes a new EMS unit and related equipment.

Estimated Schedule

Land purchase in FY15; Planning and design beginning in FY16; Construction FY18-20.

Justification

The existing Rockville Fire Station #23, located at 121 Rollins Avenue has only two bays and is extremely under sized to meet the current response time. A new station is necessary in this area due to the present and projected population density for the Rockville and White Flint area. White Flint is experiencing fast growth, and the population is expected to increase. The White Flint sector is envisioned to include a mix of housing, commercial, retail, recreation, and civic uses with the White Flint District as the focal point. Relocation of Rockville Station 23 to the White Flint area is needed to better position the station in relation to the high-density development in the approved White Flint Sector Plan and to minimize response time to the Station's highest incident call load area. The new site is of sufficient size to accommodate the construction of a larger station which can house additional needed apparatus.

Other

A number of test fits have been conducted at the above proposed site located at the south-east quadrant of Route 355 and Randolph Road for the fire station and possible co-located government functions and affordable housing.

Disclosures

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

Coordination

Department of Housing and Community Affairs

Kensington (Aspen Hill) FS 25 Addition (P450903)

Category	Public Safety	Date Last Modified	1/6/14
Sub Category	Fire/Rescue Service	Required Adequate Public Facility	No
Administering Agency	General Services (AAGE29)	Relocation Impact	None
Planning Area	Kensington-Wheaton	Status	Preliminary Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	2,918	188	0	2,730	0	1,210	768	671	81	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,351	3	0	2,348	0	0	1,907	441	0	0	0
Construction	9,971	556	0	9,415	0	0	5,884	3,531	0	0	0
Other	927	0	0	927	0	0	74	853	0	0	0
Total	16,167	747	0	15,420	0	1,210	8,633	5,496	81	0	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	16,167	747	0	15,420	0	1,210	8,633	5,496	81	0	0
Total	16,167	747	0	15,420	0	1,210	8,633	5,496	81	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	792
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,166
Expenditure / Encumbrances		1,084
Unencumbered Balance		82

Date First Appropriation	FY 10
First Cost Estimate	
Current Scope	FY 14 16,167
Last FY's Cost Estimate	14,131

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 interior finishes and a HVAC replacement are also included in the project.

Estimated Schedule

Design is complete through the Design Development phase. This project will be updated to new codes in FY16. The bidding and construction process will begin in FY17.

Cost Change

The project was delayed due to fiscal constraints. Increased costs are due to escalation caused by the multi-year delay.

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.

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, M-NCPPC, WSSC, PEPCO.

Glenmont FS 18 Replacement (P450900)

Category Public Safety
 Sub Category Fire/Rescue Service
 Administering Agency General Services (AAGE29)
 Planning Area Kensington-Wheaton

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Final Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	3,566	1,009	1,318	1,239	623	545	71	0	0	0	0
Land	5	5	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,856	1	0	1,855	1,240	615	0	0	0	0	0
Construction	8,176	2	265	7,909	4,943	2,966	0	0	0	0	0
Other	1,175	1	0	1,174	0	1,174	0	0	0	0	0
Total	14,778	1,018	1,583	12,177	6,806	5,300	71	0	0	0	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	14,778	1,018	1,583	12,177	6,806	5,300	71	0	0	0	0
Total	14,778	1,018	1,583	12,177	6,806	5,300	71	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)											
Energy				391	0	43	87	87	87	87	87
Maintenance				329	0	37	73	73	73	73	73
Net Impact				720	0	80	160	160	160	160	160

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	471
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		14,307
Expenditure / Encumbrances		1,637
Unencumbered Balance		12,670

Date First Appropriation	FY 10
First Cost Estimate	
Current Scope	FY 15 14,778
Last FY's Cost Estimate	14,307

Description

This project provides for an approximately 22,600 gross square foot fire station to replace the current fire station located at the intersection of Georgia Avenue and Randolph Road. The recommended replacement fire-rescue station is a modified Class II station designed to meet current operational requirements and accommodate modern fire fighting apparatus. The project includes gear storage, decontamination, information technology rooms, and four apparatus bays. The project was delayed by selecting a new site for the station once design was nearly complete. An interim station will be operated during construction of the new station to minimize impact to the Maryland State Highway Administration (MSHA) Georgia Avenue/Randolph Road grade separated interchange project.

Estimated Schedule

Design will be completed in late 2013, followed by approximately six months for bidding and a construction period of sixteen months, completing in early 2016. The interim station will open in early 2014 and operate through construction of the permanent station.

Cost Change

Increased costs reflect delay to the project, cost of the interim station and additional scope (4 Bay vs. 3 Bay). Increased costs are mostly offset by using existing County owned property for the new station site.

Justification

The Maryland State Highway Administration (SHA) plans to build a new intersection at Georgia Avenue and Randolph Road. This is a high priority road/transportation project for the County. The current station is located on the planned intersection site. The replacement fire station will be located on a different site but in proximity to the service area of the current station.

Fiscal Note

The project provides for the design and construction phase costs. Debt service for this project will be financed with Consolidated Fire Tax District Funds. There are no funds for fire apparatus included in the project budget.

Disclosures

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

Coordination

Department of General Services, Department of Technology Services, Montgomery County Fire and Rescue Service, Department of Permitting Services, Maryland State Highway Administration, WSSC, PEPCO, WMATA, Mid-County Regional Services Center, Special Capital Projects Legislation [Bill No. 21-10] was adopted by Council November 30, 2010.

Glen Echo Fire Station Renovation (P450702)

Category	Public Safety	Date Last Modified	1/6/14
Sub Category	Fire/Rescue Service	Required Adequate Public Facility	No
Administering Agency	General Services (AAGE29)	Relocation Impact	None
Planning Area	Bethesda-Chevy Chase	Status	Planning Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	202	2	0	200	0	0	0	0	200	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	202	2	0	200	0	0	0	0	200	0	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	202	2	0	200	0	0	0	0	200	0	0
Total	202	2	0	200	0	0	0	0	200	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2
Expenditure / Encumbrances		2
Unencumbered Balance		0

Date First Appropriation	FY 10
First Cost Estimate	
Current Scope	FY 14
Last FY's Cost Estimate	202

Description

This project provides for a renovation of the existing 10,800 square feet space, including all HVAC, electrical and life safety systems, correction of code and ADA compliance issues and removal of hazardous material at the Glen Echo fire station at 5920 Massachusetts Avenue. It also includes reallocation of existing space, complete interior building renovation, improvements in all living areas of the station, replacement of all building systems and a temporary facility. In addition, the project also provides for new construction of a 200 square feet covered patio, 360 square feet apparatus bay extension and 500 square feet gear storage/stairway.

Justification

Glen Echo Fire Station #11 is 52 years old. The station requires a major renovation to meet current and future fire/rescue services delivery requirements. In June 2001, the Station Location and Resources Allocation work group re-affirmed the need for a fire/rescue station in the Glen Echo area to be located on or in the immediate vicinity of the current station. 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.

Fiscal Note

Debt service for this project will be financed with Consolidated Fire Tax District Funds.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Montgomery County Fire and Rescue Service, Glen Echo Volunteer Fire Department, Department of General Services, Department of Permitting Services, Department of Technology Services, M-NCPPC, Bethesda/Chevy Chase Regional Services Center, Conduit Road Fire Board, WSSC, Pepco, Washington Gas.

FS Emergency Power System Upgrade (P450700)

Category Public Safety
 Sub Category Fire/Rescue Service
 Administering Agency General Services (AAGE29)
 Planning Area Countywide

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	2,216	1,105	151	960	160	160	160	160	160	160	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	5,332	2,446	246	2,640	440	440	440	440	440	440	0
Other	2	2	0	0	0	0	0	0	0	0	0
Total	7,550	3,553	397	3,600	600	600	600	600	600	600	0

FUNDING SCHEDULE (\$000s)

Current Revenue: General	8	8	0	0	0	0	0	0	0	0	0
G.O. Bonds	7,542	3,545	397	3,600	600	600	600	600	600	600	0
Total	7,550	3,553	397	3,600	600	600	600	600	600	600	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	600
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		5,810
Expenditure / Encumbrances		4,502
Unencumbered Balance		1,308

Date First Appropriation	FY 07
First Cost Estimate	
Current Scope	FY 15 7,550
Last FY's Cost Estimate	10,028

Description

This project involves installation of emergency generators in 29 fire and rescue facilities. Installation of emergency generators are for the following fire stations: Bethesda #6, Bethesda #20, Bethesda #26, Bethesda/Chevy Chase Rescue #R1, Burtonsville #15, Cabin John #10, Cabin John #30, Chevy Chase #7, Damascus #13, Gaithersburg #8, Gaithersburg #28, Germantown #29, Hillandale #12, Hillandale #24, Hyattstown #9 & 9A, Kensington #5, Kensington #21, Laytonsville #17, Rockville #3, Rockville #23, Rockville #31 & 31A; Rockville #33, Sandy Spring #4, Sandy Spring #40, Silver Spring #1, Silver Spring #16, Silver Spring #19, Upper Montgomery #14, and Glen Echo #11. This project will provide continuous operation of emergency equipment, HVAC, emergency lighting, security system, and fire alarm. All installations will be managed by the Department of General Services.

Cost Change

Cost decrease due to technical correction of removing costs in the Beyond 6 Years for this Level of Effort project. FY19 & FY20 added to this Level of Effort project.

Justification

The emergency power backup systems are essential for full facility operation in the event of power failure and especially during a large scale disaster situation. Each fire station requires full power support emergency operations, shelter for professional emergency responders, and essential disaster management operations. Most of the listed facilities are not equipped to meet operational needs during a long-term power outage. Careful evaluation resulted in the determination that most fire stations need to upgrade the size of their systems, while others need to reconstruct their emergency power electrical systems. This project allows facilities to continuously function at a normal power level during long-term power outages. Assessment study was prepared on December 22, 2004 by Montgomery County Fire and Rescue Service.

Other

Nineteen fire station projects completed through FY13. Ten stations will be completed through FY 20.

Fiscal Note

Debt service for this project will be financed with Consolidated Fire Tax District funds. If a fire station is renovated prior to the implementation of this project it will be eliminated from the schedule.

Coordination

Montgomery County Fire and Rescue Service, Local Volunteer Fire and Rescue Departments, Department of General Services, Department of Permitting Services.

Female Facility Upgrade (P450305)

Category	Public Safety	Date Last Modified	1/6/14
Sub Category	Fire/Rescue Service	Required Adequate Public Facility	No
Administering Agency	General Services (AAGE29)	Relocation Impact	None
Planning Area	Countywide	Status	Planning Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Planning, Design and Supervision	1,558	1,358	50	150	75	75	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	951	97	104	750	425	325	0	0	0	0	0
Other	3	3	0	0	0	0	0	0	0	0	0
Total	2,512	1,458	154	900	500	400	0	0	0	0	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	2,512	1,458	154	900	500	400	0	0	0	0	0
Total	2,512	1,458	154	900	500	400	0	0	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	500
Appropriation Request Est.	FY 16	400
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,612
Expenditure / Encumbrances		1,552
Unencumbered Balance		60

Date First Appropriation	FY 03	
First Cost Estimate		
Current Scope	FY 15	2,512
Last FY's Cost Estimate		2,112

Description

This project provides for the design and construction of locker, shower and rest rooms for selected fire stations to accommodate the use of these facilities for both male and female staff. Cabin John Station #30 and Gaithersburg Station # 8 will be upgraded during FY15 & FY16 respectively. Kensington Station #21 and Cabin John Station #10 have been completed.

Cost Change

Increase due to the addition of Gaithersburg Station #8

Justification

Female facilities are needed at fire stations due to the increase of female personnel in fire rescue operations. Related plans include a study by Peck, Peck & Associates, May, 2002.

Fiscal Note

Debt service for this project will be financed with Consolidated Fire Tax District Funds.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Montgomery County Fire and Rescue Service, Local Volunteer Fire and Rescue Departments, Department of General Services, Department of Permitting Services.

Fire Stations: Life Safety Systems (P450302)

Category Public Safety
 Sub Category Fire/Rescue Service
 Administering Agency General Services (AAGE29)
 Planning Area Countywide

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Planning, Design and Supervision	860	543	50	267	50	67	50	50	50	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	3,469	570	915	1,984	398	413	285	444	444	0	0
Other	2	2	0	0	0	0	0	0	0	0	0
Total	4,331	1,115	965	2,251	448	480	335	494	494	0	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	4,331	1,115	965	2,251	448	480	335	494	494	0	0
Total	4,331	1,115	965	2,251	448	480	335	494	494	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	29
Appropriation Request Est.	FY 16	480
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,499
Expenditure / Encumbrances		1,237
Unencumbered Balance		1,262

Date First Appropriation	FY 03	
First Cost Estimate		
Current Scope	FY 15	4,331
Last FY's Cost Estimate		3,837

Description

This project provides funding for the design and construction of modern life safety systems to protect fire/rescue stations and their occupants in the event of fire emergencies. Implementation of this project will help to minimize the dangers to life from fire, including smoke and fumes. The scope of the project encompasses fire alarms with voice capabilities, sprinkler activation for fire suppression, fire and smoke detection flow and tamper switches, and smoke control systems.

Cost Change

Cost increase is due to addition of FY19.

Justification

Numerous fire/rescue stations are in need of modern, basic life safety systems. In many older fire/rescue stations, there are no fire alarms or sprinklers. In case of fire, there could be significant exposure to loss of life and property. Several fire and rescue stations do not meet codes and have outdated fire alarm systems for which spare parts are no longer available and which can no longer be kept in reliable operation. Many of these fire/rescue stations were built years ago, and thus, were grandfathered under the fire code since the occupancy category has not changed. The outdated systems need to be replaced and updated to provide improved protection and comply with current codes.

Other

Sixteen fire station projects completed through FY13. Twelve fire station projects are planned through FY19.

Fiscal Note

Debt service for this project will be financed with Consolidated Fire Tax District Funds.

Coordination

Montgomery County Fire and Rescue Service, Local Volunteer Fire and Rescue Departments, Department of General Services.

Clarksburg Fire Station (P450300)

Category	Public Safety	Date Last Modified	1/6/14
Sub Category	Fire/Rescue Service	Required Adequate Public Facility	No
Administering Agency	General Services (AAGE29)	Relocation Impact	None
Planning Area	Clarksburg	Status	Preliminary Design Stage

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Planning, Design and Supervision	3,867	712	1	3,120	0	0	0	1,962	574	584	34
Land	1,663	1,663	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	4,728	2	0	4,726	0	0	0	0	2,660	2,066	0
Construction	11,572	0	0	11,572	0	0	0	0	6,613	4,959	0
Other	6,579	5	0	6,574	0	0	0	0	5,165	1,409	0
Total	28,409	2,382	1	25,992	0	0	0	1,962	15,012	9,018	34

FUNDING SCHEDULE (\$000s)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
G.O. Bonds	28,409	2,382	1	25,992	0	0	0	1,962	15,012	9,018	34
Total	28,409	2,382	1	25,992	0	0	0	1,962	15,012	9,018	34

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,226
Expenditure / Encumbrances		3,115
Unencumbered Balance		111

Date First Appropriation	FY 03	
First Cost Estimate		
Current Scope	FY 15	28,409
Last FY's Cost Estimate		28,709

Description

This project provides for a new Fire and Rescue Station in the Clarksburg area and the purchase of associated apparatus. The new facility will be located at 23420 Frederick Road, Clarksburg. 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, dormitory and support space, personnel living quarters, administrative offices, and a meeting/training room. This station will include offices for a Battalion Chief, a Police satellite facility, additional space for the Upcounty Regional Services Center and personal protective equipment storage totaling 2,589 square feet. On-site parking will be provided. Fire/Rescue apparatus to be purchased for this station includes an aerial truck, a tanker and a brush truck.

Estimated Schedule

The fire station planning and design is complete through the design development stage. Design to begin in FY19 with construction in FY19-20.

Cost Change

Previously funded costs are for land and partial design costs for the fire station up to the design development phase. Cost is added for completion of the design and construction of the 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 expected to increase from 13,766 in 2010 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 only includes cost to provide sewer service to the station. Alternative approaches to providing sewer service to the historic district are being explored.

Disclosures

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

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, M-NCPPC, State Highway Administration, WSSC, Special Capital Projects Legislation [Bill No. 07-06] was adopted by Council May 25, 2006 and reauthorization will be requested prior to construction.

Rockville Fire Station 3 Renovation (P450105)

Category: Public Safety
 Sub Category: Fire/Rescue Service
 Administering Agency: General Services (AAGE29)
 Planning Area: Rockville

Date Last Modified: 1/6/14
 Required Adequate Public Facility: No
 Relocation Impact: None
 Status: Planning Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	500	0	0	500	0	500	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	500	0	0	500	0	500	0	0	0	0	0

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
FUNDING SCHEDULE (\$000s)											
Fire Consolidated	500	0	0	500	0	500	0	0	0	0	0
Total	500	0	0	500	0	500	0	0	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	500
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	
First Cost Estimate	
Current Scope	FY01 500
Last FY's Cost Estimate	500

Description

This project provides partial funding for the renovation and enhancement of Rockville Fire Station 3, which was constructed in 1965. The scope of work includes: structural repairs; ADA accessibility improvements; an addition to increase living and bunk space; maintenance bay reconfiguration and conversion to locker area; and improvements in kitchen, living area, administrative area, and bunk rooms. Other facility repairs include replacement of the existing roof and paved parking lot surface. The enhanced station will be built on the existing Station 3 site.

Justification

The present facility does not comply with current building or ADA code requirements for fire suppression sprinklers, HVAC and electrical systems, personnel living quarters, and work space. The consulting structural engineer recommended that a complete renovation to the existing facility would be more cost effective in the long-run than multi-year partial repairs. Architectural plans have been submitted and approved by the Rockville Volunteer Fire Department (RVFD) Board of Directors.

Other

The total project cost is expected to be \$5,478,000. This PDF reflects a one-time County contribution of \$500,000 for this project. The remaining expenditures will be mostly funded with non-tax funds provided by the Rockville Volunteer Fire Department (RVFD). Partial funding may also be provided through the State of Maryland Senator William H. Amoss Fire, Rescue, and Ambulance fund. The RVFD developed cost estimates for this project through an independent cost estimator. The RVFD will be the contract manager for this project.

Coordination

City of Rockville, Fire and Rescue Commission, Montgomery County Fire and Rescue Service, Department of General Services, Division of Capital Development, Rockville Volunteer Fire Department.

**Council staff questions
MCFRS FY15-20 CIP**

1. Cabin John FS #30

- Please describe the status of discussions with CJPVFD regarding the POR and MOU for this project.

The Division Chief of Volunteer Services has notified Cabin John that it must accept the MOU with the county or fully fund the project itself. Talks are at a standstill due to conditions in the MOU.

- Please detail the operational impact, if any, of the continuing delay of this project.

The station is at maximum capacity and offers limited to no room for expansion. This limits the department's ability to house expanded services/units that may be required to support changes in community/response area needs, specifically with respect to water rescue resources.

- What work has been done recently or is planned in the recommended FY15-20 CIP in other umbrella projects or through Amoss funds for this station?

Under the FY15-20 CIP, a much needed female facility upgrade is programmed in FY15. FS 30 has been on this CIP project list for several years and is one of two remaining stations to be completed. A new emergency generator is tentatively scheduled for installation in FY20. The generator installation will be delayed if necessary.

Cabin John is using Amoss funds for an old construction loan, not for ongoing renovation projects.

2. Glen Echo FS #11 Renovation

- Please detail the operational impact, if any, of delaying this project from the previous schedule.

The station is at maximum capacity and offers limited to no room for expansion. This limits the department's ability to house expanded services/units that may be required to support changes in community/response area needs. This station is second due to Friendship Heights, a growing area with unsprinklered high-rise structures.

- What work has been done recently or is planned in the recommended FY15-20 CIP in other umbrella projects or through Amoss funds for this station?

The Conduit Road Fire Board (Glen Echo) plans to address some of its most pressing building issues through a phased, multi-year approach utilizing AMOSS funds. They are aware that this approach will not solve all of the problems, but have chosen to take this pro-active stance toward addressing the bare minimum of needed improvements.

The FY 15-20 CIP calls for planning and design of a full station renovation to take place in FY19. A life-safety system upgrade is scheduled for FY14. Also included is an emergency generator installation tentatively scheduled for FY 20. The installation will be delayed if necessary.

3. Glenmont FS #18 Replacement

- Please provide an update on the status of this project, including site issues, project design, and construction timeline.
 - The new station has progressed through the Design Development (DD) stage. The DD submission has been reviewed and comments made to the design team.
 - Construction is expected to begin in the fall of 2014, with an early 2016 station opening.
- What is the plan for the interim station? What is the anticipated cost and timeframe for the interim station? Is the cost of the interim station included in the recommended PDF?
 - The interim station is being created at the former Wheaton Rescue Squad 2 building at 11435 Grandview Ave.
 - The interim station will open in late February 2014 and will operate until the new permanent station opens in early 2016.
 - The cost of the interim station, including lease, utilities and renovation is estimated at \$900K and is included in the recommended PDF.
- The PDF states that there are no funds for apparatus in the project, but the scope calls for an additional bay. What units are planned for the new station, and what is the plan to purchase additional apparatus?

FS18 is geographically located at major north/south and east/west crossroads that supports critical service expansion. MCFRS plans to move the EMS supervisor from FS19 Montgomery Hills to FS18 to support better geographical coverage. Additionally the 3rd apparatus bay allows for critical storage / parking space for reserve apparatus. MCFRS does not currently have a plan to purchase additional apparatus for this station.

- Please provide an update on the status of State reimbursement for KVFD.

MCFRS is not a party to these discussions.

4. Kensington (Aspen Hill) FS #25 Addition

- Please describe any operational impact of the recommended one year delay of this project.

The station is at maximum capacity and offers limited to no room for expansion. This limits the department's ability to house expanded services/units that may be required to support changes in community/response area needs. Currently station response equipment, the boat, is stored in a non-climate controlled shed. This impacts the boat's response readiness and increases maintenance cost.

- The PDF attributes the \$2 million increase in cost to "escalation caused by the multi-year delay". Please provide additional detail on the specific elements or factors causing the increase.

Cost of material, equipment and labor has increased in last few years and is projected to increase until restart of the project.

5. Rockville FS #3 Renovation

- Please describe the agreement with RVFD regarding this County funding.

There is no written agreement regarding this funding allocation. MCFRS has met with RVFD to offer assistance. RVFD has the funding to rebuild the station. Land acquisition is the problem.

- What is the status of and anticipated timeframe for this project?

RVFD is looking for land.

6. White Flint FS #23

- Please detail how the proposed schedule for the fire station relates to and coordinates with the overall schedule for other White Flint development projects.

White Flint is experiencing fast growth, and the population is expected to increase. The White Flint sector is envisioned to include a mix of housing, commercial, retail, recreation, and civic uses with the White Flint District as the focal point. The proposed schedule coincides with current and future development projections for the area.

- Please discuss how possible co-location of an affordable housing project would be integrated into the design process.

The initial test fit and concept planning included a scenario in which housing could be added above the fire station. The existing development standards for the site allow significant heights so an affordable high rise residential component is feasible.

- Please provide a copy of the POR for the station.

POR is currently under development.

7. Apparatus Replacement

- Please provide a schedule for purchase in this project by year and apparatus type.

	FY15	FY16	FY17	FY18	FY19	FY20
Aerials	Funded: 2	Funded: 1	Funded: 1	Funded: 1	Funded: 2	Funded: 2
	1996 (1); 2000(1)	2000 (1)	2000 (1)	2002 (1)	2003 (1); 2005 (1)	2005 (2)
EMS Units	Funded: 12	Funded: 8	Funded: 8	Funded: 8	Funded: 16	Funded: 12
	1998 (1); 2000 (1); 2001 (5); 2002 (4); 2003 (1)	2003 (6); 2005 (2)	2005 (3); 2007 (5)	2007 (8)	2007 (5); 2010 (11)	2010 (8); 2015 (4)
Engines*	Funded: 3.5	Funded: 2.5	Funded: 2.5	Funded: 2.5	Funded: 5.5	Funded: 4.5
	Actual: 3	Actual: 3	Actual: 2	Actual: 3	Actual: 5	Actual: 5
	1999 (3)	1999 (1); 2000 (2)	2000 (1); 2002 (1)	2002 (3)	2002 (1); 2007 (4)	2007 (5)
AWD/Brush	to be determined based upon deployment strategy	to be determined based upon deployment strategy				
Rescue squads*	Funded: 1		Funded: 1		Funded: 1.5	Funded: 0.5
	Actual: 1		Actual: 1		Actual: 1	Actual: 1
	2003 (1)		2008 (1)		2008 (1)	2008 (1)
Tankers	Funded: 2					
	1993 (2)					
Tools, equipment, hose and appliances**	1.8	0.9	1.2	0.9	2.2	1.9

Note that there are assumptions, i.e. the LFRDs replace as committed; no catastrophic failures occur during the cycle. Each year indicates approximate quantities, as stated in the PDF, and may require annual adjustment based on evaluation of units, costs, etc. While the oldest units are being replaced first (and are primarily in the reserve fleet), the current front-line units will be rotated to the reserve fleet.

*The engines and rescue squads were funded on a schedule to balance out the overall request, therefore ½ engines or rescue squads in some years. Since CIP funds carryover, the funded vs. actual purchases are adjusted, but 29 engines and 4 rescue squads will still be purchased in FY15-20.

** Estimated cost to equip replacement units as funded with the exception of SCBA and ALS equipment, both of which are funded via other replacement programs. These costs will be covered through EMST funds

- Please provide a debt service or payment schedule that corresponds to the six-year CIP schedule.

Debt service payments are anticipated to begin in FY16 and total between \$1.5 million and \$2 million that year. The payments will increase each year as additional debt is issued to purchase more apparatus. By FY20 payments should be roughly \$6 million. These amounts depend on a number of factors including the price that will be paid for the apparatus, the dates of delivery, the date the debt is issued, and the interest rate on the debt.

- Please provide anticipated yearly equipment costs that correspond to this schedule.

See previous table.

- Please explain the funding sources listed. Does the “Fire Consolidated” funding include EMST revenue? What kind of short-term financing is proposed?

“Fire Consolidated” refers to EMST revenue. The method of short-term financing has not yet been determined by the finance department.

- Please explain the rationale behind decreasing expenditures in the middle of the six year period (FY16-18).

Through FY18, there is no reliance on the General Fund and no impact on debt capacity. Debt service payments, outright purchases and the cost of equipment will be paid by \$5.38 million of EMST revenue. In FY19, debt capacity is available to cover the additional purchases that are planned for the later years of the project.

UMBRELLA PROJECTS

Life Safety Systems, Emergency Power System Upgrade, HVAC Replacements, Roof Replacements, and FS Resurfacing

For each project, please provide the following information:

- The list of projects anticipated in FY13, FY14, FY15 and the estimated amount per project.

- Life Safety System – Average Estimated Cost \$150k per station

FY 13

Kensington Fire Station # 21

Silver Spring Fire Station # 19

Cabin John Fire Station # 10

FY 14

Hillandale Fire Station # 24

Bethesda Fire Station # 26

Glen Echo Fire Station # 11

FY 15
Sandy Spring Fire Station # 40
Burtonsville Fire Station # 15
Germantown Fire station # 29

- Emergency Power System Upgrade – Average Estimated Cost \$300k per station

FY 13
Kensington FS#21
Silver Spring Fire Station # 16

FY 14
Chevy Chase FS#7
Silver Spring Fs #19

FY 15
Rockville FS #3
Bethesda FS#20

- HVAC Replacement – Average Estimated Cost \$1,150k per station

Bethesda Fire Station # 6 – FY13
Cabin John FS #10 – FY 14
Silver Spring Fire Station # 19 - FY 15

- FS Resurfacing - Average Estimated Cost \$150k per station

FY 13
Kensington Fire Station # 21
Gaithersburg Fire Station # 8
FY 14
Gaithersburg Fire Station # 28
Rockville Fire Station #23
FY 15
Kensington Fire station # 25
Kensington Fire Station # 5

- The life span of each system or project.
 - Life Safety Systems – Usually life safety systems last for the life of the building and require upgrade only if Building Codes changes.
 - Emergency Power System Upgrade – This program is for upgrading the power system i.e. replacing the generator and associated work. Generator life cycle is around 20 to 25 years.
 - HVAC Replacements – HVAC equipment life cycle is around 15 to 20 years.
 - Roof Replacements - Life cycle for roof is 20 years.
 - FS Resurfacing – Life cycle of asphalt pavement is about 6 to 8 years and for concrete about 20 to 25 years.

- Whether a new assessment of fire facilities will be needed in each project area, and if so when it is anticipated to occur.
 - Life Safety Systems – Current schedule for completion of Life Safety upgrade for all fire stations is FY 19. New assessment for all fire stations is schedule for FY18 for implementation in FY 20.
 - Emergency Power System Upgrade – Current schedule for completion of Emergency Power System upgrade for all fire stations is FY 23. New assessment for all fire stations will be in FY22 for implementation in FY 24.
 - HVAC Replacements – Last assessment of all fire stations was completed in FY07 and program was implemented in FY 08. Based on the current funding level of two fire stations per year, completion of HVAC replacement at all 40 fire stations will be completed in FY 28. Therefore, new assessment will be scheduled in FY 26 for implementation in FY 29
 - Roof Replacements - Last assessment of all fire stations was completed in FY 05 and program was implemented in FY 06. Based on the current funding level of two fire stations per year, completion of HVAC replacement at all 40 fire stations will be completed in FY 26. Therefore, new assessment will be scheduled in FY 26 for implementation in FY 29
 - FS Resurfacing – Yes. Current funding level is for two stations per year. Based on 40 Fire facility, resurfacing at each fire station occurs at twenty year interval instead of required 8 year interval. Therefore assessment of resurfacing schedule is reviewed biannually to decide which four fire stations needs immediate resurfacing to keep facility operational.

General question: How do the square foot construction costs for FRS projects compare to other County Government projects?

Estimated construction cost based on FY 13 for the five typical County buildings are as follows:

Library	\$526
Recreation center	\$415
Police station	\$428
Fire station	\$476
Office standard	\$350



MONTGOMERY COUNTY COUNCIL
ROCKVILLE, MARYLAND

MEMORANDUM

February 10, 2014

TO: Timothy Firestine, Chief Administrative Officer

FROM: Phil Andrews, Chair, Public Safety Committee
Craig Rice, Council President

SUBJECT: Clarksburg Fire Station

As you know, the Council's review of the Ten-Mile Creek Area Limited Amendment to the Clarksburg Sector Plan has raised concerns about the environmental impact of public facilities in this sensitive area, including the proposed new Clarksburg Fire Station #35. We appreciate the Executive's willingness to renew a site selection process for the fire station to find alternate sites either outside the watershed or with reduced environmental impact.

We request that you begin that site review process immediately. Although there is fire and rescue service in Clarksburg through the interim station, we share your view that building a new station is a high priority for this developing area. It is imperative that we minimize any delay in the current schedule for the project that could result from a new site selection process.

Given that substantial work has already been done in the course of selecting the current site, we expect that you could expedite a review of new sites to coincide with the Council's review of the FY15-20 Capital Improvements Program (CIP). We request that you provide the Council a set of possible alternate site options for the fire station by April 7 so that the Public Safety Committee and the full Council can determine the most appropriate funding schedule for inclusion in the FY15-20 CIP. Please also include in your review an assessment of what design or site measures could be taken to reduce the environmental impact of the planned fire station on its current site.

Thank you for your attention to this important matter. We look forward to continuing to work with you and your staff through this process.

Cc:
Steve Lohr, Fire Chief
David Dise, Director, DGS

Affordable Housing and Child Care Assessments for Facility Planning Projects	
Owning Department	Owning Department Contact Email
Fire and Rescue Service	Steve.Lohr@montgomerycountymd.gov
Project Name	Project Number
White Flint Fire Station No. 23	P451502
Location	
Route 355 and Randolph Road, White Flint	
Description	
<p>This project provides for a new five bay Fire and Rescue Station in the Rockville / White Flint area and the purchase of associated apparatus. The new facility will be located on an acquired site located at south-east quadrant of Route 355 and Randolph Road. The new station will be constructed in accordance with square footage specifications of the POR for a Class I Fire Station. A Class I Fire Station ranges from 19,550 to 20,135 gross square feet and includes apparatus bays, dormitory and support space, personnel living quarters, administrative offices and meeting/training room. This station will include offices for a Battalion Chief. Fire/Rescue apparatus to be purchased for this station includes an EMS Unit and related equipment (per PDF). This station will replace the existing station located on Rollins Avenue. Multi- floor configuration has also been considered for an Urban District office, a Police Substation, and a high rise housing tower located over the entire facility. This project is considered ideal for a potential Public-Private Partnership (P3). On-site parking will be provided.</p>	

Affordable Housing Assessment	
Is the underlying project compatible with affordable housing?	
Yes	
Explanation and issues to be considered in planning and design	
<p>Affordable housing is being planned as a part of the planning and design for the relocation of Station 23 to the southeast quadrant of Route 355 and Randolph Road (expected to be Montrose Parkway and Maple Avenue.) The specific number of housing units and the cost is not available; however, creating a feasible project is a priority for the Department of Housing and Community Affairs. High-rise, high-density development is planned for this neighborhood which should allow for residential development above the fire station.</p> <p>Issues that must be taken into account during design include noise, security, access, and risk of injury associated with an operational fire-rescue station, just as it is in all Fire Station designs. Additional on-site pedestrian and vehicular traffic associated with residents must be accommodated in a way that does not interfere with response of fire-rescue vehicles or increase the risk of injury to residents, visitors, and fire-rescue personnel.</p> <p>Building design will need to address apparatus noise by including extra sound absorbing materials above the apparatus bays. The design should also consider the placement of a floor of residential services or offices directly above the apparatus bay, with the housing units a floor further removed to reduce potential sound transmission. The fire station will need to be secure from entry by other tenants by means of locked doors and possibly security/access control systems.</p>	

Reserved parking will be required for fire-rescue personnel and fire station visitors, including ADA-compliant spaces.
Montgomery County Police are being considered for co-location in this multi-use building. MCPD will also require reserved parking and possibly secure (fenced-in) parking.
Space to accommodate on-site parking requirements must not preclude the inclusion of drive-through apparatus bays in the fire station portion of the building design as well as apparatus access ways around the building. Depending upon the anticipated number of vehicles on site, including those belonging to residents, visitors, and County employees, a parking garage might be needed. The garage could be incorporated into the building design or be a stand-alone structure. The garage would have to be designed to accommodate the all or most of the anticipated on-site vehicles as well as extra-tall/wide vehicles such as large SUVs and pickup trucks.
The proximity to other community services
The intersection of Rockville Pike and Randolph Road is near retail development that includes grocery stores and some medical services. It is near the Kennedy Shriver Aquatic Center.
The effect of the project on the supply of affordable housing in the immediate area
This project will increase the supply of affordable senior housing.
Needed Capital/Operating Modifications
Unknown at this time.
The feasibility of including a significant amount of affordable housing within the project
It has been determined to be feasible.
The proximity to public transit, and availability of other transportation options
It is close to public transit.
Describe the conformity of affordable housing to zoning/land uses
We believe housing would conform to the zoning.
The physical feasibility of including a significant amount of affordable housing within the project
It is feasible to include affordable housing within the project.
The following contributed to and concurred with this analysis
Don Scheuerman, Department of General Services Jalal Greene, Department of Housing and Community Affairs

Child Care Assessment
Is the underlying project compatible with child care?
No
Child Care Exclusion Explanation
This facility has a significant number of government services located at the facility that demand the ground floor (the area best suited for Child Care) within the limited area. The site is better suited for a public-private partnership for housing given the many competing interests.
Describe local availability/demand for childcare
To be determined
Describe the physical feasibility including childcare facilities within the project
It is recommended that Child Care be located on the ground floor of a project. This makes the feasibility of co-locating Child Care and the fire station unlikely, especially since priority is being given to using the

floors above the fire station for affordable housing and other government uses.
Needed Capital/Operating Modifications
N/A since co-location of Child Care is not recommended.
Describe the conformity of child care facility to zoning/land use
N/A since co-location of Child Care is not recommended.
Discuss any other Child Care impacts or comments
<p>Department Comment:</p> <p>The provision of child care at this or any other fire station is not compatible due to risk of injury to children and creation of a situation not conducive to shared space and activities. Fire station operations involve movement of large vehicles in, out, and around the station presenting a danger to children and child care personnel, particularly when vehicles are responding to emergencies. With drive-through bays, apparatus would be entering and/or departing the station from both front and rear; thus increasing the danger to children and child care personnel.</p> <p>A fire station is frequently a noisy, hectic environment involving vehicle response, loud radio traffic, station alerting bells, and operation of loud, motorized equipment during drills and equipment checks. Fire station properties typically lack space for a dedicated, safe, outdoor play area, as all square footage is efficiently utilized to meet fire-rescue needs and requirements as well as County requirements such as setbacks, storm water management, and ADA compliance.</p> <p>Young children would likely be uncomfortable in this type of environment for extended periods of time. Nap time for the youngest children would be difficult if not impossible due to the noise and commotion. Fire-rescue personnel would constantly be looking over their shoulder to avoid injuring children or disrupting their activities, particularly when departing the station quickly to respond to emergencies or while operating power equipment on site.</p>
The following contributed to and concurred with this analysis
Barbara Andrews, Department of Health and Human Services Chief Steve Lohr, Montgomery County Fire and Rescue Service Don Scheuerman, Department of General Services