



Committee: PS
Committee Review: Completed
Staff: Susan J. Farag, Legislative Analyst
Purpose: To make preliminary decisions – straw vote expected
Keywords: #MCFRS; #Fire; #CapitalBudget; #CIP

AGENDA ITEM #9
April 5, 2022
Worksession

SUBJECT

CIP: FY23-28 Montgomery County Fire and Rescue Service (MCFRS)

EXPECTED ATTENDEES

Chief Goldstein, MCFRS
Rachel Silberman, Office of Management and Budget (OMB)

COUNCIL DECISION POINTS & COMMITTEE RECOMMENDATION

The Public Safety Committee reviewed the recommended CIP on March 3, 2022 and recommended approval 3-0.

DESCRIPTION/ISSUE

MCFRS's recommended FY23-28 CIP has 11 projects totaling \$126 million over six years. This represents a \$4.7 million increase from the FY21-26 Amended CIP of \$121.3 million. Cost increases are primarily due to White Flint Fire Station Net Zero enhancements as well as cost escalation, scope increases in the Heart Monitor/Defibrillator Replacement, Life Safety Systems and Resurfacing projects, and cost escalation added to the apparatus project due to inflation and supply chain issues. There are also cost increases to the HVAC/Electrical: Fire Stations project.

SUMMARY OF KEY DISCUSSION POINTS

- There are two fire station projects, Clarksburg Station 35 and White Flint Station 23, as well as two volunteer station renovations, Rockville Station 3 and Glen Echo Station 11. The County broke ground on the Clarksburg station last December.
- White Flint has been delayed one year. Project costs for White Flint have increased about \$5 million, which reflects Net Zero and cost escalation from project delays. The two volunteer station projects have been delayed a year as planning continues.
- The Heart Monitor/Defibrillator Replacement (\$1.744 million) was new in FY22 and provides for the purchase of 81 Stryker LifePak15 heart monitor/defibrillators that are assigned to MCFRS advanced life support transport units, paramedic chase cars, engines, and training facilities.
- Level of effort projects continue without significant changes.

This report contains:

March 3, 2022 Public Safety Committee Worksession Staff Report
Recommended DOCR FY23-28 CIP
Apparatus Replacement Schedule

pages 1-7
©1-11
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MEMORANDUM

February 28, 2022

TO: Public Safety Committee
FROM: Susan J. Farag, Legislative Analyst
SUBJECT: CIP: FY23-28 Montgomery County Fire and Rescue Service (MCFRS)
PURPOSE: To review the CIP for MCFRS and recommend approval.

Those expected to attend the worksession include:

Chief Scott Goldstein, MCFRS
David Dise, Director, Department of General Services (DGS)
Alan Butsch, Assistant Chief, Fleet, MCFRS
Steve Ossont, Deputy Director, DGS
June Evans, CIP Manager, MCFRS
Steve Lamphier, Manager, Fleet Support, MCFRS
Chase Fabrizio, Battalion Chief, MCFRS
Rachel Silberman, Office of Management and Budget (OMB)

Overview

MCFRS's recommended FY23-28 CIP has 11 projects totaling \$126 million over six years. This represents a \$4.7 million increase from the FY21-26 Amended CIP of \$121.3 million. Cost increases are primarily due to White Flint Fire Station Net Zero enhancements as well as cost escalation, scope increases in the Heart Monitor/Defibrillator Replacement, Life Safety Systems and Resurfacing projects, and cost escalation added to the apparatus project due to inflation and supply chain issues. There are also cost increases to the HVAC/Electrical: Fire Stations project.

MCFRS FY23-28 CIP Expenditure Schedule (in \$000s)									
		Total 6							Beyond 6
	Total	Years	FY23	FY24	FY25	FY26	FY27	FY28	Years
Clarksburg Fire Station	\$34,564	\$15,830	\$14,112	\$1,718					
Glen Echo Fire Station	\$202	\$202	\$202						
Rockville Fire Station	\$500	\$500		\$500					
White Flint Fire Station	\$38,227	\$33,364		\$6,607	\$13,775	\$12,523	\$459		
Apparatus Replacement	\$126,618	\$61,387	\$7,980	\$10,504	\$9,869	\$9,364	\$11,666	\$12,004	
Heart Monitor/Defib. Repl.	\$1,744	\$1,034	\$550	\$484					
Female Facility Upgrade	\$2,229	\$477	\$123	\$354					
Fire Sta. Life Safety Systems	\$4,746	\$636	\$86	\$110	\$110	\$110	\$110	\$110	
HVAC/Elec. Repl. Fire Stns.	\$18,777	\$8,100	\$1,350	\$1,350	\$1,350	\$1,350	\$1,350	\$1,350	
Resurfacing: Fire Stns.	\$5,029	\$2,400	\$400	\$400	\$400	\$400	\$400	\$400	
Roof Replacement: Fire Stns.	\$5,793	\$2,112	\$352	\$352	\$352	\$352	\$352	\$352	
Total Expenditures	\$238,429	\$126,042	\$25,155	\$22,379	\$25,856	\$24,099	\$14,337	\$14,216	

Public Hearing Testimony

To date, Council has not received any public hearing testimony.

Individual Projects

Clarksburg Fire Station 35 (\$34.564 million) [\(P450300\)](#)



This project provides for a new Fire and Rescue Station in the Clarksburg area and the purchase of a tanker truck. The County broke ground on the project in December.¹ The new two-story station will be approximately 24,200 square feet and includes apparatus bays, personal protective equipment storage, dormitory and support space, living and dining areas, administrative offices, and a meeting/training room. It also contains space for a Police satellite facility and

¹ [Officials Break Ground on New Clarksburg Fire Station for Growing Population](#), December 3, 2021

additional space for the Upcounty Regional Services Center. Clarksburg is currently being served by a fully-functional fire station in leased space.

Total costs for the project are \$34.564 million, although \$2.533 million of that was used to fund the Clarksburg sewer project, and that funding was provided through an intergovernmental transfer from the Washington Suburban Sanitation Commission (WSSC). Project costs remain the same from the approved FY21-26 CIP.

Glen Echo Fire Station 11 Renovation (\$0.202 million)

[\(P450702\)](#)

Planning funds are programmed in FY23. The station remains fully operational and GEVFD and MCFRS continue to work through the planning process.

This project provides for a renovation of the existing 10,800 square foot space, including all heating ventilation, and air conditioning; electrical and life safety systems; correction of code and Americans with Disabilities Act compliance issues and removal of hazardous material at the Glen Echo Fire Station. It also includes a new third bay, 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. An adjacent property parcel, needed for the renovation project, was acquired from the State Highway Administration (SHA).

Rockville Fire Station 3 Renovation (\$0.500 million)

[\(P450105\)](#)

This project provides partial funding for the renovation of Station 3, which was constructed in 1965. The scope of work includes: structural repairs; Americans with Disabilities Act (ADA) accessibility improvements; an addition to increased 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. Funding has been pushed out to FY24 due to ongoing project delays.

White Flint Fire Station 23 (\$38.227 million)

[\(P451502\)](#)



This project provides for a new five bay station in the Rockville/White Flint area and the purchase of associated apparatus. The new facility will be located on an acquired site at the south-east quadrant of Route 355 and Randolph Road. The northern border of the site has frontage along Randolph Road and the eastern border fronts Chapman Avenue.

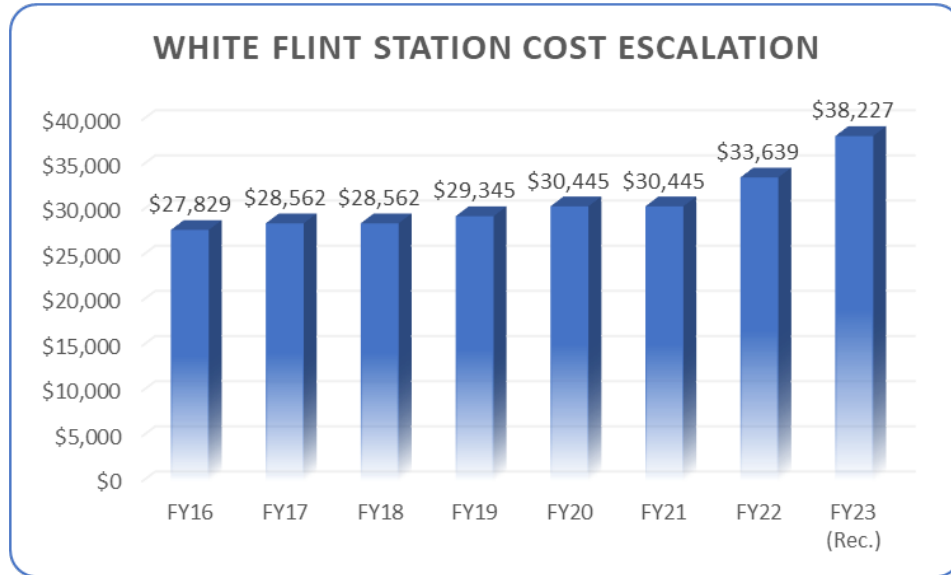


*Google map image accessed 02/28/2022

The existing Rockville Fire Station #23, located at 121 Rollins Avenue has only two bays and is extremely undersized 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. 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.

It would be helpful for the Committee to better understand how the call volume has changed in this region. The planning for a fire station at this location was predicated on the rapid development of the White Flint Sector Plan, including Pike and Rose. Council staff is concerned about the ongoing delays of this project as population density and business use continues to increase in the area. This project has been deferred one year due to fiscal capacity. Design will restart in FY24 and construction is expected to begin in Summer 2024.

In addition to potentially delaying improved Fire and EMS services, continued delays are increasing project costs. In FY16, total project costs were \$27.829 million. The recommended FY23 costs are \$38.227 million. Part of this year’s cost escalation is from project delays, and part of it is from Net Zero modifications. *It would be helpful for the Committee to understand whether this project can be expedited to begin design and construction in FY23.*



Apparatus Replacement (\$126.618 Million)

[\(P451504\)](#)

Apparatus Type	FY23	FY24	FY25	FY26	FY27	FY28	Total
Aerials		2		1	2	2	7
EMS Units	7	9	12	6	6	6	46
Pumpers	3	3	3	3	3	3	18
Brush/All-Wheel Drive					1		1
Rescue Squads/Haz Mat	1		1	1		1	4
Tankers	1				1		2
Total	12	14	16	11	13	12	78

This project provides for ongoing replacement of fire apparatus and EMS vehicles. While this list may change slightly as needs are reassessed, the following units are anticipated to be replaced over the six-year period: seven aerials, 46 EMS units (ambulances), 18 engines, one brush/AWD engine, four rescue squad/hazmat units, two tankers, two air supply units, two boat support units, one passenger bus, four box trucks, one medical care support unit, two medical ambulance buses, and three fleet service trucks. This project continues to be funded with short term financing and Fire funds, including Emergency Medical Services Transportation (EMST) fee revenue. Debt service will be paid for in the operating budget with EMST revenue as a source.

The Executive advises that the regular acquisition of replacement fire apparatus is an integral component of the Montgomery County Fire and Rescue Service (MCFRS) Master Plan, MCFRS Accreditation, and National Fire Protection Association (NFPA) 1901 Annex D.

Heart Monitor/Defibrillator Replacement (\$1.744 million)

[\(P452201\)](#)

This project was new in FY22 and provided for the purchase of 27 Stryker LifePak15 heart monitor/defibrillators that are assigned to MCFRS advanced life support transport units, paramedic chase cars, engines, and training facilities. The original cost was \$710,000. The recommended FY23-28 project increases the number of purchased units to 81. These heart monitor/defibrillators have a useful life of five to eight years and must be replaced to ensure the operability of critical life-saving equipment. These units are purchased through the Master Lease Program.

Level of Effort Projects

	Level of Effort Projects FY23-FY28								
	Total	Total 6 Years	FY23	FY24	FY25	FY26	FY27	FY28	Beyond 6 Years
Female Facility Upgrade	\$2,229	\$477	\$123	\$354					
FS Life Safety Systems	\$4,746	\$636	\$86	\$110	\$110	\$110	\$110	\$110	\$0
HVAC/Elec. Repl. FS	\$18,777	\$8,100	\$1,350	\$1,350	\$1,350	\$1,350	\$1,350	\$1,350	\$0
Resurfacing: FS	\$5,029	\$2,400	\$400	\$400	\$400	\$400	\$400	\$400	\$0
Roof Replacement: FS	\$5,793	\$2,112	\$352	\$352	\$352	\$352	\$352	\$352	\$0
Total LOE Expenditures	\$36,574	\$13,725	\$2,311	\$2,566	\$2,212	\$2,212	\$2,212	\$2,212	\$0

Female Facility Upgrade (\$2.229 million)

[\(P450305\)](#)

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. Work at Cabin John FS #30 will be completed in Winter 2021. Design at Gaithersburg FS #8 will be scheduled in coordination with the local volunteer fire department.

FS Life Safety Systems (\$4.746 million)

[\(P450302\)](#)

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.

Numerous fire stations need modern, basic life safety systems. In many older stations, there are no fire alarms or sprinklers since they were grandfathered under the fire code. Several fire and rescue stations do not meet codes and have outdated fire alarm systems for which spare parts are no longer available. The next station to be addressed is Fire Station #11.

HVAC/Elec. Replacement FS (\$18.777 million)

[\(P458756\)](#)

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 20 fire stations in June 2019 with Montgomery County Fire and Rescue Service concurrence. The study recommends that HVAC and electrical systems at 20 fire stations be renovated.

Resurfacing: Fire Stations (\$5.029 million)

[\(P458429\)](#)

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. DGS performs annual inspections and schedules based on need. Project costs over the six-year period have increased by \$1.2 million to reflect the impact of new Americans with Disabilities (ADA) requirements and the addition of funding for projects in FY27 and FY28.

Roof Replacement: Fire Stations (\$5.793 million)

[\(P458629\)](#)

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. Expenditures increase by \$703,000 to reflect the addition of FY27 and FY28.

Council Staff Recommendation: For all projects other than White Flint, Council staff recommends approval as submitted by the Executive. Council staff recommends expediting White Flint by one year if call load in the vicinity has increased significantly.

This staff report contains

Recommended DOCR FY23-28 CIP
Apparatus Replacement Schedule

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1-11
12



Fire and Rescue Service

PROGRAM DESCRIPTION AND OBJECTIVES

The mission of the Montgomery County Fire and Rescue Service is to provide maximum protection of lives, property and the environment with comprehensive risk reduction programs and safe and effective emergency response provided by highly skilled career and volunteer service providers representing the County's diverse population. 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, 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).

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). Volunteer support is supplemented by significant Fire Tax funding for equipment, training, and facility maintenance, renovations and additions.

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

- Design and construct a new White Flint Fire Station to house units currently operating out of Rockville Station 23 and support the White Flint community. This project will include enhancements to achieve Net Zero construction.
- Construct a permanent Clarksburg Fire Station, including the design and construction of the sewer for Historic Clarksburg.
- Continue 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: seven aerials, 46 EMS units, 19 pumpers including one all-wheel drive brush truck, four rescue squads, two tankers, and 15 support vehicles.
- Fund planning for the Rockville Fire Station 3 and the Glen Echo Fire Station 11 renovation projects.
- Design and construct Female Facility improvements at Gaithersburg Fire Station 8 to expand and improve locker, shower, and restroom facilities to appropriately accommodate MCFRS personnel.
- Purchase heart monitor/defibrillators to replace units assigned to MCFRS advanced life support transport units, paramedic chase cars, engines, and the training academy that are approaching the end of their useful life.
- Continue to fund level-of-effort/ongoing maintenance projects including Life Safety Systems; Heating, Ventilation, and Air Conditioning/Electrical Replacement; and Roof Replacement.
- Increase funding for the resurfacing of paved areas to accommodate new Americans with Disability (ADA) Act requirements.

PROGRAM CONTACTS

Contact June Evans of the Montgomery County Fire and Rescue Service at 240.777.2459 or Rachel Silberman of the Office of Management and Budget at 240.777.2770 for more information regarding this department's capital budget.

CAPITAL PROGRAM REVIEW

The FY23-28 Capital Improvements Program for Fire and Rescue Service includes 11 ongoing projects totaling \$126.0 million over six years. This represents a \$4.7 million or 3.9 percent increase from the FY21-26 Amended Program of \$121.3 million. This increase is due mainly to new costs added to the White Flint Fire Station project related to energy efficiency enhancements and escalation, scope increases to the Heart Monitor/Defibrillator Replacement, Life Safety Systems, and Resurfacing projects, cost escalation added to the apparatus project due to inflation and supply chain issues, and cost increases in the HVAC/Electrical: Fire Stations project to reflect the cost of recent projects.

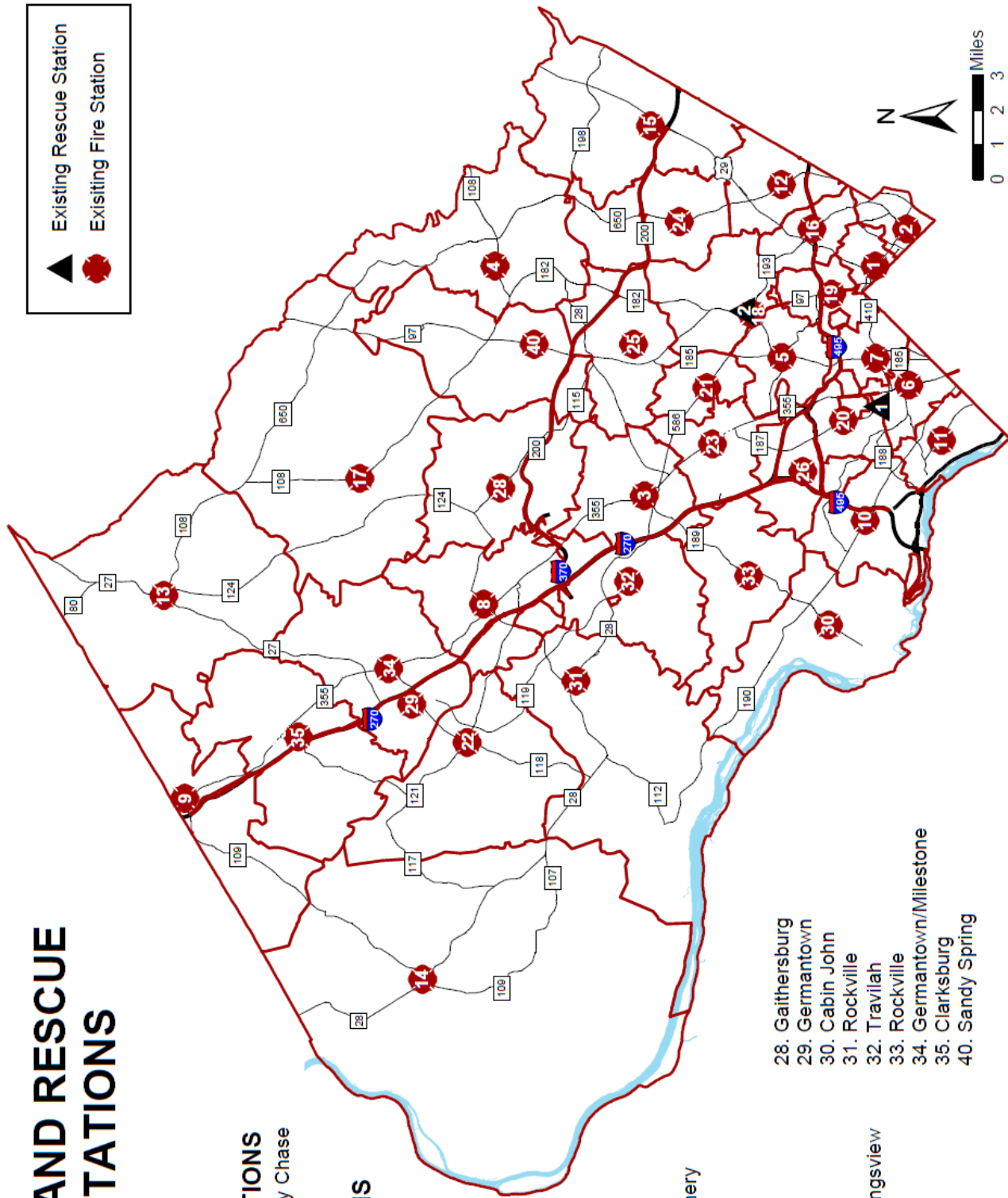
FIRE AND RESCUE STATIONS

RESCUE STATIONS

1. Bethesda- Chevy Chase
2. Wheaton

FIRE STATIONS

1. Silver Spring
2. Takoma Park
3. Rockville
4. Sandy Spring
5. Kensington
6. Bethesda
7. Chevy Chase
8. Gaithersburg
9. Hyattstown
10. Cabin John
11. Glen Echo
12. Hillandale
13. Damascus
14. Upper Montgomery
15. Burtonsville
16. Silver Spring
17. Laytonsville
18. Kensington
19. Silver Spring
20. Bethesda
21. Kensington
22. Germantown/Kingsview
23. Rockville
24. Hillandale
25. Kensington
26. Bethesda
28. Gaithersburg
29. Germantown
30. Cabin John
31. Rockville
32. Travilah
33. Rockville
34. Germantown/Milestone
35. Clarksburg
40. Sandy Spring





Apparatus Replacement Program (P451504)

Category	Public Safety	Date Last Modified	01/05/22
SubCategory	Fire/Rescue Service	Administering Agency	Fire/Rescue Service
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	8	8	-	-	-	-	-	-	-	-	-
Other	126,610	40,172	25,051	61,387	7,980	10,504	9,869	9,364	11,666	12,004	-
TOTAL EXPENDITURES	126,618	40,180	25,051	61,387	7,980	10,504	9,869	9,364	11,666	12,004	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Current Revenue: Fire	58,045	11,669	10,328	36,048	4,723	6,270	5,886	5,483	6,817	6,869	-
Short-Term Financing	68,573	28,511	14,723	25,339	3,257	4,234	3,983	3,881	4,849	5,135	-
TOTAL FUNDING SOURCES	126,618	40,180	25,051	61,387	7,980	10,504	9,869	9,364	11,666	12,004	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	7,635	Year First Appropriation	FY15
Appropriation FY 24 Request	10,504	Last FY's Cost Estimate	101,500
Cumulative Appropriation	65,576		
Expenditure / Encumbrances	51,619		
Unencumbered Balance	13,957		

PROJECT DESCRIPTION

This project provides for ongoing replacement of fire apparatus and Emergency Medical Service (EMS) vehicles. The following units are anticipated to be replaced over the six year period: seven aerials, 46 EMS units (ambulances), 18 engines, one brush/AWD engine, four rescue squad/hazmat units, two tankers, two air supply units, two boat support units, one passenger bus, four box trucks, one medical care support unit, two medical ambulance buses, and three fleet service trucks. These are approximate quantities and may require slight adjustment as costs and departmental needs are determined on an annual basis. The regular acquisition of replacement fire apparatus is an integral component of the Montgomery County Fire and Rescue Service (MCFRS) Master Plan, MCFRS Accreditation, and National Fire Protection Association (NFPA) 1901 Annex D.

ESTIMATED SCHEDULE

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

COST CHANGE

FY23-28 costs have been revised to reflect an anticipated inflation factor as well as additional vehicles requiring replacement, many of which were originally grant-funded.

PROJECT JUSTIFICATION

The 2016 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. It is also a requirement of the Commission on Fire Accreditation International. Replacement fire apparatus includes enhanced safety features as well as decreased downtime for maintenance and repairs.

FISCAL NOTE

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

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Local Volunteer Fire and Rescue Departments.



Clarksburg Fire Station

(P450300)

Category	Public Safety	Date Last Modified	01/10/22
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Clarksburg and Vicinity	Status	Under Construction

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	7,021	3,396	1,364	2,261	1,587	674	-	-	-	-	-
Land	2,073	2,038	35	-	-	-	-	-	-	-	-
Site Improvements and Utilities	6,648	61	2,509	4,078	3,764	314	-	-	-	-	-
Construction	16,246	3,468	4,875	7,903	7,295	608	-	-	-	-	-
Other	2,576	10	978	1,588	1,466	122	-	-	-	-	-
TOTAL EXPENDITURES	34,564	8,973	9,761	15,830	14,112	1,718	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
G.O. Bonds	32,031	6,440	9,761	15,830	14,112	1,718	-	-	-	-	-
Intergovernmental	2,533	2,533	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	34,564	8,973	9,761	15,830	14,112	1,718	-	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
Maintenance	490	-	98	98	98	98	98
Energy	320	-	64	64	64	64	64
NET IMPACT	810	-	162	162	162	162	162

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	-	Year First Appropriation	FY03
Appropriation FY 24 Request	97	Last FY's Cost Estimate	34,564
Cumulative Appropriation	34,467		
Expenditure / Encumbrances	10,913		
Unencumbered Balance	23,554		

PROJECT DESCRIPTION

This project provides for a new Fire and Rescue Station in the Clarksburg area and the purchase of a tanker truck. 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, personal protective equipment storage, dormitory and support space, living and dining areas, administrative offices, and a meeting/training room. This station is two stories and in addition includes offices for a Battalion Chief, a Police satellite facility, additional space for the Upcounty Regional Services Center and has a total of 24,200 gross square feet. On-site parking will be provided.

LOCATION

23420 Frederick Road, Clarksburg, Maryland

ESTIMATED SCHEDULE

Construction began in Fall of 2021.

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 was estimated at 18,709 in 2015 (ACS), with increases 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 was 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

This project includes the cost to provide both Phase I and Phase II of the Historic Clarksburg Sewer project.

FISCAL NOTE

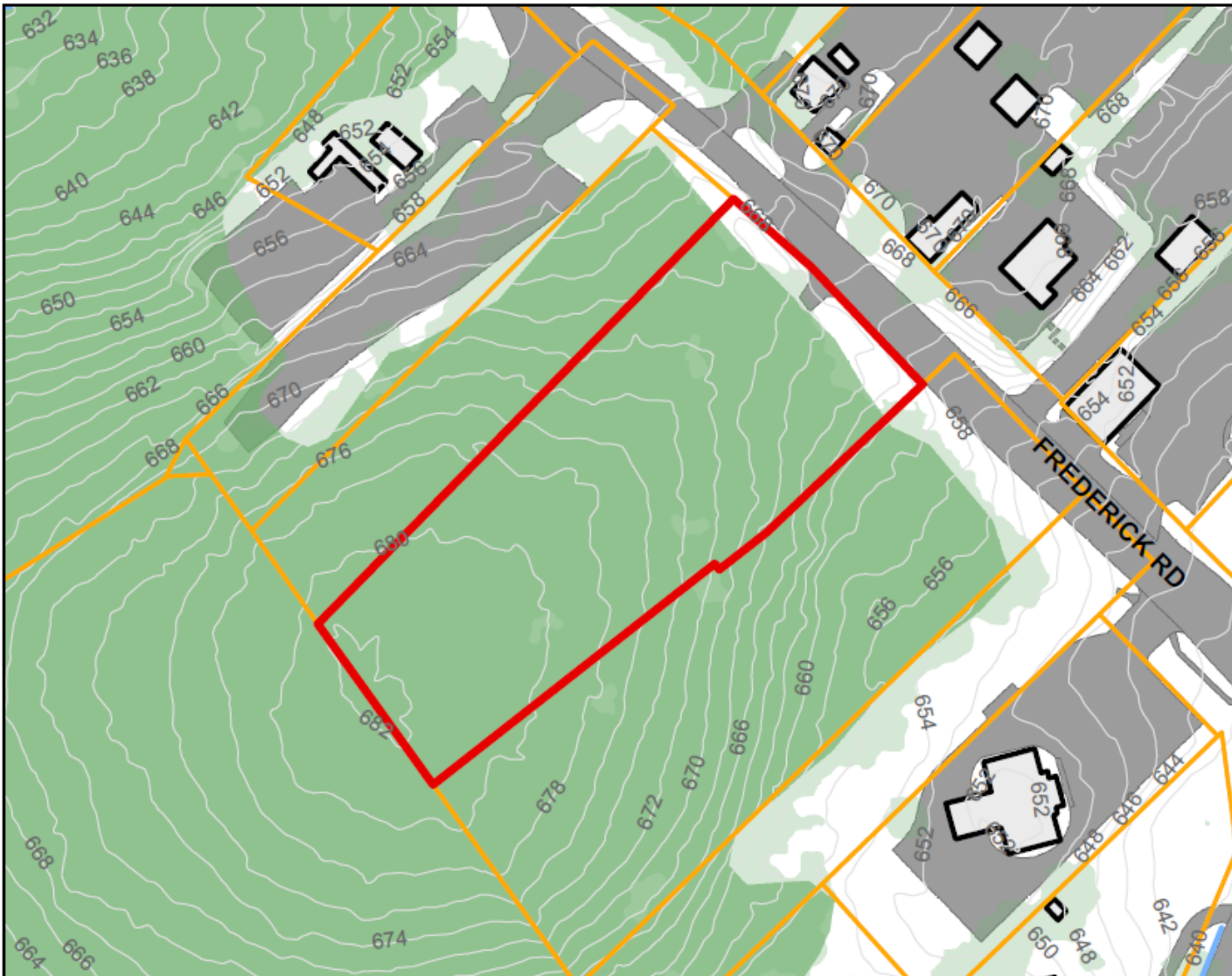
Intergovernmental funds totaling \$2,533,000 in FY18 and FY19 reflect Washington Suburban Sanitary Commission contributions towards the cost of the Phase I and Phase II of the Historic Clarksburg Sewer project. Debt service for this project will be financed with Consolidated Fire Tax District Funds. Land cost was transferred from ALARF.

DISCLOSURES

A pedestrian impact analysis has been completed for this project.

COORDINATION

Montgomery County Fire and Rescue Service, Department of Police, Upcounty Regional Services Center, Department of General Services, Department of Permitting Services, Technology and Enterprise Business Solutions, Maryland-National Capital Park and Planning Commission, State Highway Administration, Washington Suburban Sanitary Commission. Special Capital Projects Legislation [Bill No. 07-06] was adopted by Council May 25, 2006 and Expedited Bill No. 22-18 was adopted by Council June 19, 2018.





Female Facility Upgrade (P450305)

Category	Public Safety	Date Last Modified	12/21/21
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	1,637	1,450	-	187	123	64	-	-	-	-	-
Construction	589	201	98	290	-	290	-	-	-	-	-
Other	3	3	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	2,229	1,654	98	477	123	354	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
G.O. Bonds	2,229	1,654	98	477	123	354	-	-	-	-	-
TOTAL FUNDING SOURCES	2,229	1,654	98	477	123	354	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	176	Year First Appropriation	FY03
Appropriation FY 24 Request	299	Last FY's Cost Estimate	2,229
Cumulative Appropriation	1,754		
Expenditure / Encumbrances	1,752		
Unencumbered Balance	2		

PROJECT 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.

ESTIMATED SCHEDULE

Work at Cabin John FS #30 will be completed in Winter 2021. Design at Gaithersburg FS #8 will be scheduled in coordination with the local volunteer fire department.

PROJECT 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.

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	Date Last Modified	01/10/22
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	1,875	1,536	273	66	16	10	10	10	10	10	-
Construction	2,854	2,103	181	570	70	100	100	100	100	100	-
Other	17	17	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	4,746	3,656	454	636	86	110	110	110	110	110	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Current Revenue: Fire	636	-	-	636	86	110	110	110	110	110	-
G.O. Bonds	4,110	3,656	454	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	4,746	3,656	454	636	86	110	110	110	110	110	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	6	Year First Appropriation	FY03
Appropriation FY 24 Request	110	Last FY's Cost Estimate	4,190
Cumulative Appropriation	4,190		
Expenditure / Encumbrances	3,730		
Unencumbered Balance	460		

PROJECT 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.

ESTIMATED SCHEDULE

Funding will support one station in each fiscal year.

COST CHANGE

The project scope is expanded to include required life safety improvements in more recently completed stations, partially offset by modest prior year project savings.

PROJECT 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.

FISCAL NOTE

Debt service for this project will be financed with Consolidated Fire Tax District Funds. Project costs are not escalated and represent present value costs for future year projects.

COORDINATION

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



Glen Echo Fire Station Renovation

(P450702)

Category	Public Safety	Date Last Modified	01/05/22
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Bethesda-Chevy Chase and Vicinity	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	202	-	-	202	202	-	-	-	-	-	-
TOTAL EXPENDITURES	202	-	-	202	202	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
G.O. Bonds	202	-	-	202	202	-	-	-	-	-	-
TOTAL FUNDING SOURCES	202	-	-	202	202	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	202	Year First Appropriation	FY10
Appropriation FY 24 Request	-	Last FY's Cost Estimate	202
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

This project provides for a renovation of the existing 10,800 square foot space, including all heating ventilation, and air conditioning; electrical and life safety systems; correction of code and Americans with Disabilities Act compliance issues and removal of hazardous material at the Glen Echo Fire Station. It also includes a new third bay, 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. An adjacent property parcel, needed for the renovation project, was acquired from the State Highway Administration (SHA).

LOCATION

5920 Massachusetts Avenue, Bethesda, Maryland 20816

PROJECT JUSTIFICATION

Glen Echo Fire Station 11 was constructed in 1954. 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 June 2016.

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, Technology and Enterprise Business Solutions, Maryland-National Capitol Park and Planning Commission, Bethesda/Chevy Chase Regional Services Center, Conduit Road Fire Board, Washington Suburban Sanitary Commission, Pepco, and Washington Gas.



Heart Monitor/Defibrillator Replacement (P452201)

Category	Public Safety	Date Last Modified	12/23/21
SubCategory	Fire/Rescue Service	Administering Agency	Fire/Rescue Service
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Other	1,744	-	710	1,034	550	484	-	-	-	-	-
TOTAL EXPENDITURES	1,744	-	710	1,034	550	484	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Short-Term Financing	1,744	-	710	1,034	550	484	-	-	-	-	-
TOTAL FUNDING SOURCES	1,744	-	710	1,034	550	484	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	550	Year First Appropriation	FY22
Appropriation FY 24 Request	484	Last FY's Cost Estimate	710
Cumulative Appropriation	710		
Expenditure / Encumbrances	-		
Unencumbered Balance	710		

PROJECT DESCRIPTION

This project provides for the purchase of 81 Stryker LifePak15 heart monitor/defibrillators assigned to Montgomery County Fire and Rescue advanced life support (ALS) transport units, paramedic chase cars, engines, and training facilities. These heart monitor/defibrillators have a useful life of five to eight years and must be replaced to ensure the operability of critical life-saving equipment.

ESTIMATED SCHEDULE

Equipment will be purchased in FY22 through FY24.

COST CHANGE

Cost increase reflects the addition of LifePak units to the project scope; a total of 81 units are programmed for replacement through this

project.

PROJECT JUSTIFICATION

Purchased heart monitor/defibrillators will replace aging units that are approaching the end of their useful life.

FISCAL NOTE

The project provides appropriation authority for a purchase funded through the Master Lease program. Debt service for this project will be financed with Consolidated Fire Tax District Funds.

COORDINATION

Montgomery County Fire and Rescue Service, Department of Finance



HVAC/Elec Replacement: Fire Stns

(P458756)

Category	Public Safety	Date Last Modified	12/23/21
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	4,401	2,651	250	1,500	250	250	250	250	250	250	-
Construction	14,360	5,805	1,955	6,600	1,100	1,100	1,100	1,100	1,100	1,100	-
Other	16	16	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	18,777	8,472	2,205	8,100	1,350	1,350	1,350	1,350	1,350	1,350	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
G.O. Bonds	18,777	8,472	2,205	8,100	1,350	1,350	1,350	1,350	1,350	1,350	-
TOTAL FUNDING SOURCES	18,777	8,472	2,205	8,100	1,350	1,350	1,350	1,350	1,350	1,350	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	1,350	Year First Appropriation	FY87
Appropriation FY 24 Request	1,350	Last FY's Cost Estimate	15,277
Cumulative Appropriation	10,677		
Expenditure / Encumbrances	8,631		
Unencumbered Balance	2,046		

PROJECT 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

Funding will support one station in each fiscal year.

COST CHANGE

Project costs over the six-year period are increased to reflect the actual cost of recent projects and the addition of funding for projects in FY27 and FY28.

PROJECT 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 20 fire stations in June 2019 with Montgomery County Fire and Rescue Service concurrence. The study recommends that HVAC and electrical systems at 20 fire stations be renovated.

FISCAL NOTE

Debt service for this project will be financed with Consolidated Fire Tax District Funds. Project costs are not escalated and represent present value costs for future year projects.

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, Office of Management and Budget.



Resurfacing: Fire Stations

(P458429)

Category	Public Safety	Date Last Modified	12/27/21
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	1,300	700	-	600	100	100	100	100	100	100	-
Site Improvements and Utilities	6	6	-	-	-	-	-	-	-	-	-
Construction	3,720	1,356	564	1,800	300	300	300	300	300	300	-
Other	3	3	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	5,029	2,065	564	2,400	400	400	400	400	400	400	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
G.O. Bonds	5,029	2,065	564	2,400	400	400	400	400	400	400	-
TOTAL FUNDING SOURCES	5,029	2,065	564	2,400	400	400	400	400	400	400	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	400	Year First Appropriation	FY84
Appropriation FY 24 Request	400	Last FY's Cost Estimate	3,829
Cumulative Appropriation	2,629		
Expenditure / Encumbrances	2,144		
Unencumbered Balance	485		

PROJECT 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.

ESTIMATED SCHEDULE

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.

COST CHANGE

Project costs over the six-year period are increased to reflect the impact of new Americans with Disabilities (ADA) requirements and the addition of funding for projects in FY27 and FY28.

PROJECT 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 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.

FISCAL NOTE

Related expenditures of \$140,000 for Kensington FS #25 (P450903) are supported by this project. Funds have been shifted from the ADA: MCG project to support the additional cost of new ADA requirements. Debt service for this project will be financed with Consolidated Fire Tax District Funds. Project costs are not escalated and represent present value costs for future year projects.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Montgomery County Fire and Rescue Service, Local Volunteer Fire and Rescue Departments, Department of General Services, and Maryland State Highway Administration.



Rockville Fire Station 3 Renovation

(P450105)

Category	Public Safety	Date Last Modified	12/21/21
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Rockville	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Site Improvements and Utilities	500	-	-	500	-	500	-	-	-	-	-
TOTAL EXPENDITURES	500	-	-	500	-	500	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Current Revenue: Fire	500	-	-	500	-	500	-	-	-	-	-
TOTAL FUNDING SOURCES	500	-	-	500	-	500	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	-	Year First Appropriation	
Appropriation FY 24 Request	500	Last FY's Cost Estimate	500
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT 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; Americans with Disabilities Act (ADA) accessibility improvements; an addition to increased 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.

LOCATION

380 Hungerford Drive, Rockville, Maryland.

ESTIMATED SCHEDULE

Funds are deferred to FY24 due to project delays.

PROJECT JUSTIFICATION

The present facility does not comply with current building or ADA code requirements for fire suppression sprinklers, Heating Ventilation and Air Conditioning, 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

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 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.

COORDINATION

City of Rockville; Montgomery County Fire and Rescue Service; Department of General Services, Division of Building Design and Construction; and Rockville Volunteer Fire Department.



Roof Replacement: Fire Stations

(P458629)

Category	Public Safety	Date Last Modified	12/23/21
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	1,519	1,194	49	276	46	46	46	46	46	46	-
Land	1	1	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	44	44	-	-	-	-	-	-	-	-	-
Construction	4,226	1,457	933	1,836	306	306	306	306	306	306	-
Other	3	3	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	5,793	2,699	982	2,112	352	352	352	352	352	352	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
G.O. Bonds	5,793	2,699	982	2,112	352	352	352	352	352	352	-
TOTAL FUNDING SOURCES	5,793	2,699	982	2,112	352	352	352	352	352	352	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	352	Year First Appropriation	FY85
Appropriation FY 24 Request	352	Last FY's Cost Estimate	5,089
Cumulative Appropriation	3,681		
Expenditure / Encumbrances	2,848		
Unencumbered Balance	833		

PROJECT 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.

ESTIMATED SCHEDULE

Funding will support one station in each fiscal year.

COST CHANGE

Cost increase reflects the addition of funding in FY27 and FY28.

PROJECT 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.

FISCAL NOTE

Debt service for this project will be financed with Consolidated Fire Tax District Funds. Project costs are not escalated and represent present value costs for future year projects.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

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



White Flint Fire Station 23

(P451502)

Category	Public Safety	Date Last Modified	01/07/22
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	North Bethesda-Garrett Park	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	6,024	816	991	4,217	-	1,107	1,463	1,188	459	-	-
Land	2,943	2,593	350	-	-	-	-	-	-	-	-
Site Improvements and Utilities	3,351	-	-	3,351	-	2,048	1,303	-	-	-	-
Construction	24,113	109	-	24,004	-	3,452	9,914	10,638	-	-	-
Other	1,796	4	-	1,792	-	-	1,095	697	-	-	-
TOTAL EXPENDITURES	38,227	3,522	1,341	33,364	-	6,607	13,775	12,523	459	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
G.O. Bonds	38,227	3,522	1,341	33,364	-	6,607	13,775	12,523	459	-	-
TOTAL FUNDING SOURCES	38,227	3,522	1,341	33,364	-	6,607	13,775	12,523	459	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
Maintenance	368	-	-	-	56	156	156
Energy	246	-	-	-	42	102	102
NET IMPACT	614	-	-	-	98	258	258

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	-	Year First Appropriation	FY15
Appropriation FY 24 Request	30,082	Last FY's Cost Estimate	33,639
Cumulative Appropriation	6,301		
Expenditure / Encumbrances	4,649		
Unencumbered Balance	1,652		

PROJECT 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 at the south-east quadrant of Route 355 and Randolph Road. The

northern border of the site has frontage along Randolph Road and the eastern border fronts Chapman Avenue. 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, with adjustments made to meet these specific site conditions and additional uses. This Fire Station will include apparatus bays, dormitory and support space, personnel living quarters, administrative offices, and meeting/training rooms. Parking requirements will be accommodated on site to the greatest extent possible. Fire/Rescue apparatus to be purchased for this station includes a new Emergency Medical Services unit and related equipment. Space has been added to co-locate a future Police Substation at the fire station. Site constraints for this project include a significant Washington Metropolitan Area Transit Authority easement which bisects the site running north/south through the mid-parcel. A Phase 1 Environmental Site Assessment has been performed and a traffic impact statement is pending.

LOCATION

Southeast quadrant of Route 355 and Randolph Road at Maple Avenue.

ESTIMATED SCHEDULE

This project has been deferred one year due to fiscal capacity. Design will restart in FY24 and construction is expected to begin in Summer 2024.

COST CHANGE

Cost increase reflects escalation related to prior year project delays and scope expansion to achieve Net Zero construction.

PROJECT JUSTIFICATION

The existing Rockville Fire Station #23, located at 121 Rollins Avenue, has only three bays and is extremely undersized to meet the current response time requirements. A new station is necessary in this area due to the present and projected population density for the Rockville and White Flint areas. 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. White Flint is experiencing fast growth and the population is expected to increase with a significant amount of residential and commercial development, including 5,938 new proposed dwelling units and nearly 3 million square feet of new non-residential/commercial space. Relocation of Rockville Station #23 operations to the new White Flint location is needed to better position MCFRS services in relation to the high-density development in the approved White Flint Sector Plan and to minimize response time to the 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 and other public safety services.

OTHER

A number of test fits have been conducted at the proposed site located at the south-east quadrant of Route 355 and Randolph Road for the fire station and co-location of a Police substation. Land Acquisition was funded initially through ALARF, and then reimbursed from this project.

FISCAL NOTE

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

DISCLOSURES

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

COORDINATION

Montgomery County Fire and Rescue Service, Department of General Services, Montgomery County Police Department, Regional Service Centers and Department of Housing and Community Affairs. Special Capital Projects Legislation will be proposed by the County Executive.

MCFRS Replacement Apparatus-FY23-FY28

Note: 1. Comply with NFPA Annex D minimum replacement schedules for fire apparatus as well as known EMS unit duty cycles; and 2. Continue to level the replacement schedule to move the department to an annual replacement schedule that provides an approximately equal allocation per annum.

	FY23	FY24	FY25	FY26	FY27	FY28	Total units FY23-28
Aerials							
Quantity	0	2	0	1	2	2	7
(assume all TDA)							
TOTAL COST - VEHICLES	\$ -	\$ 3,039,422	\$ -	\$ 1,581,107	\$ 3,225,459	\$ 3,289,968	
TOTAL COST - EQUIPMENT	\$ -	\$ 454,135	\$ -	\$ 236,241	\$ 481,932	\$ 491,571	
EMS Units							
Quantity	7	9	12	6	6	6	46
(assume all ALS w/o LifePak)							
TOTAL COST - VEHICLES	\$ 2,593,962	\$ 3,501,849	\$ 4,762,514	\$ 2,428,882	\$ 2,477,460	\$ 2,527,009	
TOTAL COST - EQUIPMENT	\$ 426,484	\$ 559,303	\$ 760,653	\$ 387,933	\$ 395,691	\$ 403,605	
Pumpers (Engines)							
Quantity	3	3	3	3	3	3	18
TOTAL COST - VEHICLES	\$ 2,258,739	\$ 2,371,676	\$ 2,419,109	\$ 2,467,492	\$ 2,516,841	\$ 2,567,178	
TOTAL COST - EQUIPMENT	\$ 321,621	\$ 328,053	\$ 334,614	\$ 341,306	\$ 348,132	\$ 355,095	
Brush/All-Wheel Drive							
Quantity	0	0	0	0	1	0	1
TOTAL COST - VEHICLES	\$ -	\$ -	\$ -	\$ -	\$ 537,577	\$ -	
TOTAL COST - EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 116,044	\$ -	
Rescue Squads/Haz-Mat							
Quantity	1	0	1	1	0	1	4
TOTAL COST - VEHICLES	\$ 904,590	\$ -	\$ 968,816	\$ 988,192	\$ -	\$ 1,028,115	
TOTAL COST - EQUIPMENT	\$ 454,604	\$ -	\$ 472,970	\$ 482,429	\$ -	\$ 501,919	
Tankers (Elliptical)							
Quantity	1	0	0	0	1	0	2
TOTAL COST - VEHICLES	\$ 512,601	\$ -	\$ -	\$ -	\$ 571,175	\$ -	
TOTAL COST - EQUIPMENT	\$ 107,207	\$ -	\$ -	\$ -	\$ 116,044	\$ -	
Other vehicles							
Quantity							0
TOTAL COST - VEHICLES	\$ 350,000	\$ 250,000	\$ 125,000	\$ 425,000	\$ 830,000	\$ 790,000	
TOTAL COST - EQUIPMENT	\$ 50,000	\$ -	\$ 25,000	\$ 25,000	\$ 50,000	\$ 50,000	
	1 mobile air unit	1 bus for the MCFRTA	1 boat support unit	1 boat support unit, 4 box trucks	1 air unit, 1 medical care support unit, 2 fleet service trucks	2 medical ambulance buses, 1 fleet service trucks	
TOTAL COST - VEHICLES	\$ 6,619,892	\$ 9,162,947	\$ 8,275,440	\$ 7,890,674	\$ 10,158,512	\$ 10,202,271	
TOTAL COST - EQUIPMENT	\$ 1,359,915	\$ 1,341,491	\$ 1,593,236	\$ 1,472,909	\$ 1,507,844	\$ 1,802,190	
Total Vehicles & Equipment	\$ 7,979,807	\$ 10,504,438	\$ 9,868,676	\$ 9,363,583	\$ 11,666,356	\$ 12,004,461	\$ 61,387,322