

Resolution No.: 15-1170

Introduced: September 20, 2005

Adopted: October 11, 2005

**COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND**

By: Council President at the Request of the County Executive

SUBJECT: Supplemental Appropriation #8-S06-CMCG-7 to the FY06 Capital Budget
Montgomery County Government
Montgomery County Fire and Rescue Service
Travilah Fire Station (No. 450504), \$ 3,346,000

Background

1. Section 307 of the Montgomery County Charter provides that any supplemental appropriation shall be recommended by the County Executive who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week's notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a Federal, State or County law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of five Councilmembers. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of six Councilmembers. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation, as if it were an item in the annual budget.
2. The County Executive has requested the following capital project appropriation increases:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Travilah Fire Station	450504	Site Improvements & Utilities	\$ 729,000	
		Construction	<u>\$2,617,000</u>	
TOTAL			\$3,346,000	G.O. Bonds

3. The Travilah Fire Station will be co-located on the grounds of the PSTA. The design of the Fire Station is integral to the overall design of the PSTA Academic Building Complex project (No. 479909), which is scheduled to begin construction in late FY06. Additional appropriation is necessary for the Travilah Fire Station project to provide clear coordination and phasing of the construction of both projects. It will be more efficient and cost effective to construct the projects concurrently.
4. The County Executive recommends a supplemental appropriation in the amount of \$3,346,000 for Travilah Fire Station No. 450504, and specifies that the source of funds will be G.O. bonds.
5. Notice of public hearing was given and a public hearing was held.

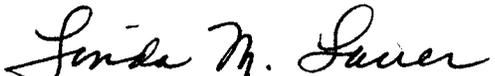
Action

The County Council for Montgomery County, Maryland, approves the following action:

A supplemental appropriation to the FY06 Capital Budget is approved as follows:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Travilah Fire Station	450504	Site Improvements & Utilities Construction	\$ 729,000 <u>\$2,617,000</u>	
TOTAL			<u>\$3,346,000</u>	G.O. Bonds

This is a correct copy of Council action.


 Linda M. Lauer, Clerk of the Council

Travilah Fire Station -- No. 450504

Category **Public Safety**
 Agency **Fire/Rescue Service**
 Planning Area **Potomac-Travilah**
 Relocation Impact **None**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

August 16, 2005
 NONE
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	640	0	0	640	234	302	98	6	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	831	0	0	831	0	102	15	714	0	0	0
Construction	2,617	0	0	2,617	0	0	331	2,286	0	0	0
Other	610	0	0	610	0	0	500	110	0	0	0
Total	4,698	0	0	4,698	234	404	944	3,116	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	4,088	0	0	4,088	234	404	444	3,006	0	0	0
Fire Consolidated	610	0	0	610	0	0	500	110	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				126	0	0	0	40	43	43	0
Energy				52	0	0	0	16	18	18	0
Program-Staff				6,097	0	0	0	1,211	2,443	2,443	0
Program-Other				450	0	0	0	150	150	150	0
Net Impact				6,725	0	0	0	1,417	2,654	2,654	0
Workyears					0.0	0.0	0.0	20.0	24.0	24.0	0.0

DESCRIPTION

This project provides for the construction of a new fire-rescue station on the grounds of the existing Public Safety Training Academy (PSTA) at 9710 Great Seneca Highway and the purchase of associated apparatus. Fire/rescue apparatus to be purchased for this station includes an EMS unit and an engine. The station will be sited on the west side of the existing PSTA garage. Living quarters for the station will be constructed above the station's two apparatus bays and will extend above the adjacent third bay of the PSTA garage.

Service Area

Travilah, Traville, western portions of Rockville, and portions of Potomac and North Potomac.

JUSTIFICATION

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

Plans and Studies

MCFRS Station Location and Resource Allocation Work Group, Phase 1 Report, "Need for Up-County Fire-Rescue Resource Enhancements," October 14, 1999. Pedestrian Safety will be considered during design.

STATUS

Design

OTHER

The referenced report recommends a Class II fire/rescue station; however, because this station will be co-located with the PSTA, it will be constructed as a modified Class IV facility allowing for extra space for offices (e.g., battalion chief office) and a new requirement for a decontamination room. A two-bay station is adequate to meet the anticipated needs of the surrounding community and is the maximum number of bays that can be added to the PSTA garage. This station is being planned in conjunction with the PSTA Academic Building Complex renovation project. Construction of the station will be coordinated with the PSTA construction schedule.

FISCAL NOTE

The expenditures shown as "Other" are for the purchase of new apparatus (\$500,000) and furniture and equipment (\$110,000). Future replacement apparatus expenditures will be provided from the Operating Budget and PSP. Debt service for this project will be financed with Consolidated Fire Tax District Funds.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
Initial Cost Estimate		4,698
First Cost Estimate		
Current Scope	FY05	4,698
Last FY's Cost Estimate		4,698
Present Cost Estimate		4,698
Appropriation Request	FY06	102
Supplemental		
Appropriation Request	FY06	3,346
Transfer		0
Cumulative Appropriation		536
Expenditures/		
Encumbrances		280
Unencumbered Balance		256
Partial Closeout Thru	FY03	0
New Partial Closeout	FY04	0
Total Partial Closeout		0

COORDINATION

Montgomery County Fire and Rescue Service
 M-NCPPC
 Department of Public Works and Transportation
 Division of Capital Development
 Department of Permitting Services
 Local Fire and Rescue Departments

MAP

See Map on Next Page