


AGENDA ITEM #7  
March 13, 2018

**Worksession**

**MEMORANDUM**

March 9, 2018

TO: County Council

FROM: Susan J. Farag, Legislative Analyst 

SUBJECT: **Worksession: CIP: Fire and Rescue**

The following officials and staff are expected to attend:

Fire Chief Goldstein, Montgomery County Fire and Rescue Service (MCFRS)  
Dominic Del Pozzo, MCFRS  
Rachel Silberman, Office of Management and Budget (OMB)

**SUMMARY OF PUBLIC SAFETY COMMITTEE RECOMMENDATION**

The Public Safety Committee met on February 12 to review the Executive's recommended FY19-24 CIP, and it met again on February 26 to review the Executive's Supplemental Appropriation and CIP Amendment for the Clarksburg Fire Station Project. The Committee voted on both measures to recommend approval (3-0) as submitted by the Executive.

## OVERVIEW

The County is recommending a total of \$113.724 million for the FY19-24 Fire and Rescue CIP. This is a decrease from the approved CIP (FY17-21), which totaled \$141.4 million. This change reflects the completion of the Kensington Fire Station 25 Addition and Master Lease: Self-Contained Breathing Apparatus projects. The following table summarizes the FY19-24 Recommended CIP:

FY19-FY24 Recommended Fire and Rescue (in \$000s)											
	Total	Through FY17	Est. FY18	Total 6 Years	FY19	FY20	FY21	FY22	FY23	FY24	Beyond 6 Years
Apparatus Replacement Program	\$90,455	\$10,408	\$31,062	\$48,985	\$6,594	\$8,616	\$8,262	\$8,407	\$8,468	\$8,638	
Clarksburg Fire Station	\$30,633	\$3,004	\$1,770	\$25,859	\$3,756	\$5,836	\$10,557	\$5,710			
Female Facility Upgrade	\$1,754	\$1,554	\$200								
FS: Life Safety Systems	\$4,331	\$2,179	\$1,658	\$494	\$494						
FS Emergency Power System Upgrade	\$8,150	\$5,440	\$910	\$1,800	\$600	\$600	\$600				
Glen Echo Station Renovation	\$202	\$2		\$200		\$200					
HVAC Electric Replacement: FS	\$13,477	\$2,162	\$4,415	\$6,900	\$1,150	\$1,150	\$1,150	\$1,150	\$1,150	\$1,150	
Resurfacing: Fire Stations	\$3,229	\$485	\$944	\$1,800	\$300	\$300	\$300	\$300	\$300	\$300	
Rockville FS 3 Renovation	\$500			\$500		\$500					
Roof Replacement: Fire Stations	\$4,385	\$1,395	\$878	\$2,112	\$352	\$352	\$352	\$352	\$352	\$352	
White Flint Fire Station 23	\$29,345	\$1,635	\$266	\$25,074	\$897	\$1,261	\$14,194	\$8,268	\$454		
<b>Total Costs:</b>	<b>\$186,461</b>	<b>\$28,264</b>	<b>\$42,103</b>	<b>\$113,724</b>	<b>\$14,143</b>	<b>\$18,815</b>	<b>\$35,415</b>	<b>\$24,187</b>	<b>\$10,724</b>	<b>\$10,440</b>	

## INDIVIDUAL PROJECTS

### Clarksburg Fire Station (PDF on © 1)

Clarksburg Fire Station (Recommended FY19 - 24) (\$000s)											
	Total	Through FY17	Est. FY18	Total 6 Years	FY19	FY20	FY21	FY22	FY23	FY24	Beyond 6 Years
GO Bonds	\$28,100	\$3,004	-	\$25,096	\$2,993	\$5,836	\$10,557	\$5,710	-	-	-
Intergovernmental	\$2,533	-	\$1,770	\$763	\$763	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$30,633</b>	<b>\$3,004</b>	<b>\$1,770</b>	<b>\$25,859</b>	<b>\$3,756</b>	<b>\$5,836</b>	<b>\$10,557</b>	<b>\$5,710</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*Committee members noted that an amendment to this project and a supplemental appropriation was introduced by Council on January 30, 2018 (attached at © 6-8). Council held a public hearing on February 13, and the Committee reviewed it on February 26. The Council took action on the supplemental appropriation on February 27 and approved it as submitted. This supplemental appropriation adds \$2,533,200 in intergovernmental funds from the Washington Suburban Sanitary Commission (WSSC) to support design and construction of a sewer in historic Clarksburg. While the Committee will have to formally vote on this supplemental appropriation on February 26, it is included here today to provide context and accuracy to the discussion of this project. **The recommended FY19-24 CIP reflects these intergovernmental funds.***

The Clarksburg Fire station project provides for a new fire and rescue station in the Clarksburg area, as well as the purchase of associated apparatus. Currently, one new tanker and

one new brush truck are expected to be purchased to provide service from the new station. Clarksburg is currently being 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. This project is complete through the design development stage. Design is scheduled to begin in this summer, and construction is expected to begin in 2020.

Total project cost has increased from \$26 million to \$30.1 million due to an updated scope that includes redesign of the station to meet the new 10 Mile Creek SPA requirements as well as the addition of sewer construction in Clarksburg.

#### **Glen Echo Fire Station Renovation (PDF on ©9)**

Glen Echo Fire Station Renovation (Recommended FY19-24) (\$000s)											
	Total	Through FY17	Est. FY18	Total 6 Years	FY19	FY20	FY21	FY22	FY23	FY24	Beyond 6 Years
GO Bonds	\$202	\$2	-	\$200	-	\$200	-	-	-	-	-
Total Expenditures	\$202	\$2	\$0	\$200	\$0	\$200	\$0	\$0	\$0	\$0	\$0

The project provides for the renovation of the existing 11,000 square foot station, including all heating, ventilation, and air conditioning, as well as electrical and life safety systems, and ADA compliance issues. It includes adding a new third bay, reallocating existing space, completing an interior building renovation, and the use of a temporary facility. An adjacent property parcel, needed for the renovation project, was acquired from the Maryland State Highway Administration (SHA). Preliminary design for the project is to begin in FY20.

#### **White Flint Fire Station 23 (PDF on ©12)**

White Flint Fire Station 23 (Recommended FY19-24) (\$000s)											
	Total	Through FY17	Est. FY18	Total 6 Years	FY19	FY20	FY21	FY22	FY23	FY24	Beyond 6 Years
GO Bonds	\$29,345	\$1,635	\$2,636	\$25,074	\$897	\$1,261	\$14,194	\$8,268	\$454	-	-
Total Expenditures	\$29,345	\$1,635	\$2,636	\$25,074	\$897	\$1,261	\$14,194	\$8,268	\$454	\$0	\$0

This project provides for a new five-bay fire and rescue station in the Rockville/White Flint area, as well as the purchase of associated apparatus. The new station will be in the southeast quadrant of Route 355 and Randolph Road at Maple Avenue. 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. Planning began in winter 2017, and construction is expected to begin in mid to late 2020. The cost increase of approximately \$780,000 over the approved amount is due to prior project delays.

## Apparatus Replacement Program (PDF on © 16)

Apparatus Replacement Program (Recommended FY19-24)											
	Total	Through FY17	Est. FY18	Total 6 Years	FY19	FY20	FY21	FY22	FY23	FY24	Beyond 6 Years
Current Revenue: Fire	\$40,465	\$9,465	\$3,027	\$27,973	\$2,394	\$5,116	\$5,116	\$5,116	\$5,116	\$5,116	\$0
Short-Term Financing	\$49,990	\$943	\$28,035	\$21,012	\$4,200	\$3,500	\$3,146	\$3,291	\$3,352	\$3,523	\$0
Total Expenditures	\$90,455	\$10,408	\$31,062	\$48,985	\$6,594	\$8,616	\$8,262	\$8,407	\$8,468	\$8,639	\$0

The Executive's recommended CIP project for Apparatus Replacement maintains the same level of funding and the same financing approach as the approved CIP. Total project costs increase with the addition of expenditures in FY23 and FY24. MCFRS anticipates replacing the following units over the six-year period: five aerials, 37 EMS units (ambulances) 22 engines, two all-wheel drive brush/wildland pumpers, five rescue squads/hazardous materials units, and one tanker. MCFRS has provided the following anticipated replacement schedule (attached at ©41-42), although these quantities may be adjusted slightly as departmental needs are determined on an annual basis.

The project continues to be financed with a mixture of short-term financing and Fire funds (including Emergency Medical Service Transport (EMST) revenue. Debt service will be paid in the operating budget with EMST revenues.

## SYSTEMIC PROJECTS

The recommended CIP includes the following systemic level of effort projects for MCFRS. These are summarized in the following table. Recommended funding changes are discussed below.

System Level of Effort Projects (FY19-24)							
Project	FY19	FY20	FY21	FY22	FY23	FY24	Beyond 6 Years
Female Facility Upgrade	-	-	-	-	-	-	-
Fire Stations: Life Safety Systems	494	-	-	-	-	-	-
FS Emergency Power System Upgrade	600	600	600	-	-	-	-
HVAC/Electrical Replacement: FS	1150	1150	1150	1150	1150	1150	-
Resurfacing: FS	300	300	300	300	300	300	-
Roof Replacement: FS	352	352	352	352	352	352	-

**Female Facility Upgrade (PDF on ©19).** This project provides for the design and construction of locker, shower, and rest rooms for specified fire stations. Work at Kensington Station 21 and Cabin John Station 10 have been completed. Total project costs have decreased by about \$650,000 from the approved CIP. Gaithersburg Station 8 and Cabin John Station 30 will not proceed at this time.

**Fire Stations: Life Safety Systems (PDF on ©22).** This project provides for construction of life safety systems in fire stations. It includes fire alarms with voice capability, sprinkler activation for fire suppression, fire and smoke detection flow and tamper switches, and

smoke control systems. Twenty-three fire station projects were completed through FY17. Six fire stations are planned through FY19. Recommended funding stays the same through FY19.

***FS Emergency Power System Upgrade (PDF on ©25).*** This project provides for the installation of emergency generators in fire and rescue facilities. The generators will provide continuous operation of emergency equipment, heating, ventilation, air conditioning, lighting, security, and fire alarms. Twenty-nine station projects were completed through FY17. Eight stations are to be completed through FY21. Recommended funding stays the same through FY21.

***HVAC/Electric Replacement: FS (PDF on © 28).*** This project provides for the replacement and renovation of heating, ventilation, and air-conditioning systems that are in poor or deteriorating condition. Recommended funding increases by adding expenditures for FY23 and FY24.

***Resurfacing: FS (PDF on © 31).*** This project provides for the repair and replacement of paved surfaces at fire and rescue stations. Recommended funding increases by adding expenditures for FY23 and FY24.

***Roof Replacement: FS (PDF on ©34).*** This project provides for roof replacement at fire and rescue stations. One station roof replacement is programmed annually. Minor repairs and routine maintenance are funded in the operating budget. Six roof replacement projects are planned from FY19-FY24. Recommended funding increases by adding expenditures for FY23 and FY24.

This packet includes the following attachments	©
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Clarksburg Fire Station (Approved FY17-22)	4-5
Clarksburg Fire Station CIP Amendment and Supplemental App.	6-8
Glen Echo Station Renovation (Recommended FY19-24)	9-10
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Roof Replacement: FS (Recommended FY19-24)	34-35
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Rec FY19-24



# Clarksburg Fire Station (P450300)

<b>Category</b>	Public Safety	<b>Date Last Modified</b>	01/10/18
<b>SubCategory</b>	Fire/Rescue Service	<b>Administering Agency</b>	General Services
<b>Planning Area</b>	Clarksburg and Vicinity	<b>Status</b>	Preliminary Design Stage

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	7,509	1,327	1,393	4,789	1,346	1,168	1,302	973	-	-	-
Land	2,040	1,663	377	-	-	-	-	-	-	-	-
Site Improvements and Utilities	7,102	2	-	7,100	2,410	2,090	2,066	534	-	-	-
Construction	11,406	2	-	11,404	-	2,578	5,906	2,920	-	-	-
Other	2,576	10	-	2,566	-	-	1,283	1,283	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>30,633</b>	<b>3,004</b>	<b>1,770</b>	<b>25,859</b>	<b>3,756</b>	<b>5,836</b>	<b>10,557</b>	<b>5,710</b>	-	-	-

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	28,100	3,004	-	25,096	2,993	5,836	10,557	5,710	-	-	-
Intergovernmental	2,533	-	1,770	763	763	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>30,633</b>	<b>3,004</b>	<b>1,770</b>	<b>25,859</b>	<b>3,756</b>	<b>5,836</b>	<b>10,557</b>	<b>5,710</b>	-	-	-

## OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	270	-	-	-	74	98	98
Energy	289	-	-	-	79	105	105
<b>NET IMPACT</b>	<b>559</b>	-	-	-	<b>153</b>	<b>203</b>	<b>203</b>

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

Appropriation FY 19 Request	20,265	Year First Appropriation	FY03
Appropriation FY 20 Request	3,522	Last FY's Cost Estimate	29,623
Cumulative Appropriation	5,759		
Expenditure / Encumbrances	3,217		
Unencumbered Balance	2,542		

## Project Description

This project provides for a new Fire and Rescue Station in the Clarksburg area and the purchase of associated apparatus. The new

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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 24,400 gross square feet. On-site parking will be provided. Fire/Rescue apparatus to be purchased for this station includes a tanker and a brush truck.

## **Location**

23420 Frederick Road, Clarksburg, MD

## **Estimated Schedule**

The fire station planning and design is complete through the design development stage. Design will begin in Summer 2018 with construction to begin in early 2020.

## **Cost Change**

Addition of land cost, added escalation due to delay for fiscal constraints, updated scope to include redesign of the station to meet the new 10 Mile Creek SPA requirements, and the addition of the design and construction of the sewer for Historic Clarksburg.

## **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 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 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 includes the cost to provide a sewer to historical Clarksburg and also service to the station.

## **Fiscal Note**

Intergovernmental funds totaling \$2.533 million in FY18 and FY19 reflect Washington Suburban Sanitary Commission contributions towards the cost of the 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 will be performed during design or is in progress. Land Acquisition will be funded initially through ALARF, and then reimbursed by a future appropriations from this project. The total cost of this project will increase when land



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expenditures are programmed.

## **Coordination**

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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, 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 reauthorization will be requested prior to construction.

Appd. FY17-22

## Clarksburg Fire Station (P450300)

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

Date Last Modified 1/11/17  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Preliminary Design Stage

	Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	4,583	839	0	3,744	0	0	440	1,230	1,105	969	0
Land	2,040	1,663	0	377	0	377	0	0	0	0	0
Site Improvements and Utilities	4,787	2	0	4,785	0	0	0	944	1,509	2,332	0
Construction	11,612	0	0	11,612	0	0	0	488	7,445	3,679	0
Other	6,601	10	0	6,591	0	0	0	0	1,996	4,595	0
<b>Total</b>	<b>29,623</b>	<b>2,514</b>	<b>0</b>	<b>27,109</b>	<b>0</b>	<b>377</b>	<b>440</b>	<b>2,662</b>	<b>12,055</b>	<b>11,575</b>	<b>0</b>
<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	29,623	2,514	0	27,109	0	377	440	2,662	12,055	11,575	0
<b>Total</b>	<b>29,623</b>	<b>2,514</b>	<b>0</b>	<b>27,109</b>	<b>0</b>	<b>377</b>	<b>440</b>	<b>2,662</b>	<b>12,055</b>	<b>11,575</b>	<b>0</b>
<b>OPERATING BUDGET IMPACT (\$000s)</b>											
Energy				75	0	0	0	0	0	75	
Maintenance				85	0	0	0	0	0	85	
<b>Net Impact</b>				<b>160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160</b>	

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,226
Expenditure / Encumbrances		2,832
Unencumbered Balance		394

Date First Appropriation	FY 03
First Cost Estimate	
Current Scope	FY 17 29,623
Last FY's Cost Estimate	29,246

**Description**

This project provides for a new Fire and Rescue Station in the Clarksburg area and the purchase of associated apparatus. 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, living and dining areas, 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.

**Location**

Clarksburg.

**Estimated Schedule**

The fire station planning and design is complete through the design development stage. Design will begin in FY19 with construction in FY20-22.

**Cost Change**

Addition of land cost.

**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.

**Fiscal Note**

The latest schedule reflects a one-year delay. Debt service for this project will be financed with Consolidated Fire Tax District Funds. Land cost was transferred from ALARF.

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## Clarksburg Fire Station (P450300)

### 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.

CIP Amendment and  
Supplemental APD  
AGENDA ITEM #3(C)  
January 30, 2018

INTRODUCTION



OFFICE OF THE COUNTY EXECUTIVE  
ROCKVILLE, MARYLAND 20850

MEMORANDUM

January 16, 2018

Isiah Leggett  
County Executive

RECEIVED  
MONTGOMERY COUNTY  
COUNCIL

2018 JAN 16 AM 10:19

TO: Hans Riemer, President, County Council

FROM: Isiah Leggett, County Executive *[Signature]*

SUBJECT: Amendment to the FY17-22 Capital Improvements Program and Supplemental Appropriation #11-S18-CMCG-9 to the FY18 Capital Budget  
Montgomery County Government  
Montgomery County Fire and Rescue Service  
Clarksburg Fire Station (No. 450300), \$2,533,200

I am recommending a supplemental appropriation to the FY18 Capital Budget and amendment to the FY17-22 Capital Improvements Program in the amount of \$2,533,200 for Clarksburg Fire Station (No. 450300). Appropriation for this project will fund design and construction of a sewer in the Historic Clarksburg area.

This increase is needed to recognize intergovernmental funds provided by the Washington Suburban Sanitary Commission to support design and construction of a sewer in Historic Clarksburg. The recommended amendment is consistent with the criteria for amending the CIP because it leverages significant non-County funds.

I recommend that the County Council approve this supplemental appropriation and amendment to the FY17-22 Capital Improvements Program in the amount of \$2,533,200 and specify the source of funds as intergovernmental.

I appreciate your prompt consideration of this action.

IL: rs

Attachment: Amendment to the FY17-22 Capital Improvements Program and Supplemental Appropriation #11-S18-CMCG-9

cc: Scott Goldstein, Chief, Montgomery County Fire and Rescue Service  
Bonnie Kirkland, Assistant Chief Administrative Officer  
Jennifer A. Hughes, Office of Management and Budget  
David Dise, Director, Department of General Services

(6)

Resolution: \_\_\_\_\_  
Introduced: \_\_\_\_\_  
Adopted: \_\_\_\_\_

COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

SUBJECT: Amendment to the FY17-22 Capital Improvements Program and  
Supplemental Appropriation #11-S18-CMCG-9 to the FY18 Capital Budget  
Montgomery County Government  
Montgomery County Fire and Rescue Service  
Clarksburg Fire Station (No. 450300), \$2,533,200

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. Section 302 of the Montgomery County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of no fewer than six members of the Council.
3. The County Executive recommends 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>
Clarksburg Fire Station	450300	Site Improv. and Utilities	\$2,533,200	Intergov.
TOTAL			\$2,533,200	

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Amendment to the FY17-22 Capital Improvements Program and Supplemental Appropriation  
#11-S18-CMCG-9

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4. This increase is needed to recognize intergovernmental funds provided by the Washington Suburban Sanitary Commission to support design and construction of a sewer in Historic Clarksburg. The recommended amendment is consistent with the criteria for amending the CIP because it leverages significant non-County funds.
5. The County Executive recommends an amendment to the FY17-22 Capital Improvements Program and a supplemental appropriation in the amount of \$2,533,200 for Clarksburg Fire Station (No. 450300), and specifies that the source of funds will be Intergovernmental.
6. Notice of public hearing was given and a public hearing was held.

Action

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

The FY17-22 Capital Improvements Program of the Montgomery County Government is amended as reflected on the attached project description form and a supplemental appropriation is approved as follows:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Clarksburg Fire Station	450300	Site Improv. and Utilities	<u>\$2,533,200</u>	Intergov.
TOTAL			<u>\$2,533,200</u>	

This is a correct copy of Council action.

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Megan Davey Limarzi, Esq.  
Clerk of the Council

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Rec FY 19-24



# Glen Echo Fire Station Renovation

(P450702)

<b>Category</b>	Public Safety	<b>Date Last Modified</b>	12/20/17
<b>SubCategory</b>	Fire/Rescue Service	<b>Administering Agency</b>	General Services
<b>Planning Area</b>	Bethesda-Chevy Chase and Vicinity	<b>Status</b>	Planning Stage

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	202	2	-	200	-	200	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>202</b>	<b>2</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	202	2	-	200	-	200	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>202</b>	<b>2</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Appropriation FY 19 Request	-	Year First Appropriation	FY10
Appropriation FY 20 Request	200	Last FY's Cost Estimate	202
Cumulative Appropriation	2		
Expenditure / Encumbrances	2		
Unencumbered Balance	-		

## Project Description

This project provides for a renovation of the existing 10,800 square feet 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 recently acquired from the State Highway Administration (SHA).

## Location

5920 Massachusetts Avenue

## Estimated Schedule

Preliminary design to begin in FY20.

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## **Project Justification**

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Glen Echo Fire Station #11 is 63 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**

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

## **Disclosures**

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A pedestrian impact analysis has been completed for this project.

## **Coordination**

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Montgomery County Fire and Rescue Service, Glen Echo Volunteer Fire Department, Department of General Services, Department of Permitting Services, Department of Technology Services, Maryland-National Capitol Park and Planning Commission, Bethesda/Chevy Chase Regional Services Center, Conduit Road Fire Board, Washington Suburban Sanitary Commission, Pepco, Washington Gas.



Appd. FY17-22

## Glen Echo Fire Station Renovation (P450702)

Category Public Safety  
Sub Category Fire/Rescue Service  
Administering Agency General Services (AAGE29)  
Planning Area Bethesda-Chevy Chase

Date Last Modified 11/17/14  
Required Adequate Public Facility No  
Relocation Impact None  
Status Planning Stage

	Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	202	2	0	200	0	0	200	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	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>202</b>	<b>2</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	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. 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.

### Location

5920 Massachusetts Avenue, Potomac

### Estimated Schedule

Preliminary design to begin in FY19.

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

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Rec FY19-24



# White Flint Fire Station #23 (P451502)

<b>Category</b>	Public Safety	<b>Date Last Modified</b>	01/08/18
<b>SubCategory</b>	Fire/Rescue Service	<b>Administering Agency</b>	General Services
<b>Planning Area</b>	North Bethesda-Garrett Park	<b>Status</b>	Preliminary Design Stage

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	5,549	140	214	5,195	897	1,261	1,405	1,178	454	-	-
Land	3,910	1,488	2,422	-	-	-	-	-	-	-	-
Site Improvements and Utilities	7,105	-	-	7,105	-	-	4,260	2,845	-	-	-
Construction	11,258	7	-	11,251	-	-	7,567	3,684	-	-	-
Other	1,523	-	-	1,523	-	-	962	561	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>29,345</b>	<b>1,635</b>	<b>2,636</b>	<b>25,074</b>	<b>897</b>	<b>1,261</b>	<b>14,194</b>	<b>8,268</b>	<b>454</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	29,345	1,635	2,636	25,074	897	1,261	14,194	8,268	454	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>29,345</b>	<b>1,635</b>	<b>2,636</b>	<b>25,074</b>	<b>897</b>	<b>1,261</b>	<b>14,194</b>	<b>8,268</b>	<b>454</b>	<b>-</b>	<b>-</b>

## OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	235	-	-	-	47	94	94
Energy	150	-	-	-	50	50	50
Program-Staff	1,990	-	-	-	730	630	630
Program-Other	120	-	-	-	100	10	10
Offset Revenue	-	-	-	-	-	-	-
<b>NET IMPACT</b>	<b>2,495</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>927</b>	<b>784</b>	<b>784</b>
<b>FULL TIME EQUIVALENT (FTE)</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>9</b>	<b>9</b>	<b>9</b>

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

Appropriation FY 19 Request	460	Year First Appropriation	FY15
Appropriation FY 20 Request	716	Last FY's Cost Estimate	28,562
Cumulative Appropriation	7,669		
Expenditure / Encumbrances	2,856		
Unencumbered Balance	4,813		

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## **Project Description**

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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, meeting/training rooms and offices for a Battalion Chief. Parking requirements for each of these uses will be accommodated on site to the greatest extent possible. Fire/Rescue apparatus to be purchased for this station includes a new EMS unit and related equipment. Site constraints for this project include a WMATA easement which bisects the site running north/south through the western half of the parcel. A Phase 1 Environmental Site Assessment has been performed and a traffic impact statement is pending.

## **Location**

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Southeast quadrant of Route 355 and Randolph Road at Maple Avenue

## **Estimated Schedule**

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Planning began in Winter 2017. Construction is expected to begin in mid to late 2020.

## **Cost Change**

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Cost increase is due to escalation from prior project delays.

## **Project Justification**

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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. 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 and other public safety services.

## **Other**

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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 possible co-located affordable housing. Land Acquisition will be funded initially through ALARF, and then reimbursed by a future appropriation from this project.

## **Fiscal Note**

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

## **Disclosures**

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

## **Coordination**

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Montgomery County Fire and Rescue Service, Department of General Services, Department of Housing and Community Affairs

Appd. FY17-22

## White Flint Fire Station #23 (P451502)

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

Date Last Modified 5/18/17  
Required Adequate Public Facility No  
Relocation Impact None  
Status Preliminary Design Stage

	Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	4,220	18	0	4,002	82	254	905	1,291	842	628	200
Land	4,805	1,484	0	3,321	899	2,422	0	0	0	0	0
Site Improvements and Utilities	1,835	0	0	1,711	0	0	0	0	1,061	650	124
Construction	13,348	1	0	11,647	0	0	0	0	8,549	3,098	1,700
Other	4,354	0	0	3,845	0	0	0	0	2,145	1,700	509
<b>Total</b>	<b>28,562</b>	<b>1,503</b>	<b>0</b>	<b>24,526</b>	<b>981</b>	<b>2,676</b>	<b>905</b>	<b>1,291</b>	<b>12,597</b>	<b>6,076</b>	<b>2,533</b>
<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	28,562	1,503	0	24,526	981	2,676	905	1,291	12,597	6,076	2,533
<b>Total</b>	<b>28,562</b>	<b>1,503</b>	<b>0</b>	<b>24,526</b>	<b>981</b>	<b>2,676</b>	<b>905</b>	<b>1,291</b>	<b>12,597</b>	<b>6,076</b>	<b>2,533</b>
<b>OPERATING BUDGET IMPACT (\$000s)</b>											
Energy				60	0	0	0	0	0	0	60
Maintenance				70	0	0	0	0	0	0	70
<b>Net Impact</b>				<b>130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		7,669
Expenditure / Encumbrances		1,503
Unencumbered Balance		6,166

Date First Appropriation	FY 15
First Cost Estimate	
Current Scope	FY 17 28,562
Last FY's Cost Estimate	28,562

### 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 being considered for Urban District Office use. Fire/Rescue apparatus to be purchased for this station includes a new EMS unit and related equipment.

### Estimated Schedule

Planning will begin in FY17, with construction to begin in FY21 and conclude in FY23.

### Justification

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. 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 affordable housing.

### 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

Department of Housing and Community Affairs

Rec. FY19-24



# Apparatus Replacement Program (P451504)

<b>Category</b>	Public Safety	<b>Date Last Modified</b>	01/10/18
<b>SubCategory</b>	Fire/Rescue Service	<b>Administering Agency</b>	Fire/Rescue Service
<b>Planning Area</b>	Countywide	<b>Status</b>	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY-19	FY-20	FY-21	FY-22	FY-23	FY-24	Beyond 6 Years
Planning, Design and Supervision	1	1	-	-	-	-	-	-	-	-	-
Other	90,454	10,407	31,062	48,985	6,594	8,616	8,262	8,407	8,468	8,638	-
<b>TOTAL EXPENDITURES</b>	<b>90,455</b>	<b>10,408</b>	<b>31,062</b>	<b>48,985</b>	<b>6,594</b>	<b>8,616</b>	<b>8,262</b>	<b>8,407</b>	<b>8,468</b>	<b>8,638</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY-19	FY-20	FY-21	FY-22	FY-23	FY-24	Beyond 6 Years
Current Revenue: Fire	40,465	9,465	3,027	27,973	2,394	5,116	5,116	5,116	5,116	5,115	-
Short-Term Financing	49,990	943	28,035	21,012	4,200	3,500	3,146	3,291	3,352	3,523	-
<b>TOTAL FUNDING SOURCES</b>	<b>90,455</b>	<b>10,408</b>	<b>31,062</b>	<b>48,985</b>	<b>6,594</b>	<b>8,616</b>	<b>8,262</b>	<b>8,407</b>	<b>8,468</b>	<b>8,638</b>	<b>-</b>

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

Appropriation FY 19 Request	6,594	Year First Appropriation	FY15
Appropriation FY 20 Request	8,616	Last FY's Cost Estimate	73,349
Cumulative Appropriation	41,470		
Expenditure / Encumbrances	13,658		
Unencumbered Balance	27,812		

## Project Description

This project provides for ongoing replacement of fire apparatus and EMS vehicles. The following units are anticipated to be replaced over the six year period: 5 aerials, 37 EMS units (ambulances), 22 engines, 2 all-wheel drive brush/wildland pumpers, 5 rescue squads/hazardous materials units, and 1 tanker. 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 MCFRS Master Plan, MCFRS Accreditation, and 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

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Cost increase is due to the addition of FY23-24 to the program.

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## **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.

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## **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.

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## **Disclosures**

Expenditures will continue indefinitely.

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## **Coordination**

Local Volunteer Fire and Rescue Departments.

Appd. FY 17-22

# Apparatus Replacement Program (P451504)

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

Date Last Modified 11/25/16  
Required Adequate Public Facility No  
Relocation Impact None  
Status Ongoing

	Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
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	73,349	3,407	20,415	49,527	9,421	8,227	6,594	8,616	8,262	8,407	0
<b>Total</b>	<b>73,349</b>	<b>3,407</b>	<b>20,415</b>	<b>49,527</b>	<b>9,421</b>	<b>8,227</b>	<b>6,594</b>	<b>8,616</b>	<b>8,262</b>	<b>8,407</b>	<b>0</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
Fire Consolidated	30,234	3,407	2,337	24,490	3,721	3,027	2,394	5,116	5,116	5,116	0
Short-Term Financing	43,115	0	18,078	25,037	5,700	5,200	4,200	3,500	3,146	3,291	0
<b>Total</b>	<b>73,349</b>	<b>3,407</b>	<b>20,415</b>	<b>49,527</b>	<b>9,421</b>	<b>8,227</b>	<b>6,594</b>	<b>8,616</b>	<b>8,262</b>	<b>8,407</b>	<b>0</b>

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	8,227
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		33,243
Expenditure / Encumbrances		4,314
Unencumbered Balance		28,929

Date First Appropriation	FY 15
First Cost Estimate	
Current Scope	FY 17 73,349
Last FY's Cost Estimate	73,349

## Description

This project provides for ongoing replacement of fire apparatus and EMS vehicles. The following units are anticipated to be replaced over the six year period: 5 aerials, 48 EMS units (ambulances), 22 engines, 3 all-wheel drive brush/wildland pumpers, 4 rescue squads and 1 tanker. 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 MCFRS Apparatus Management Plan as adopted by the Council.

## 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

Cost increase is due to the addition of FYs21-22 to the program.

## 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 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.

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# Female Facility Upgrade (P450305)

Rec FY 19-24

Category	Public Safety	Date Last Modified	01/10/18
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	1,519	1,443	76	-	-	-	-	-	-	-	-
Construction	232	108	124	-	-	-	-	-	-	-	-
Other	3	3	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>1,754</b>	<b>1,554</b>	<b>200</b>	-	-	-	-	-	-	-	-

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	1,754	1,554	200	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>1,754</b>	<b>1,554</b>	<b>200</b>	-	-	-	-	-	-	-	-

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

Appropriation FY 19 Request	(758)	Year First Appropriation	FY03
Appropriation FY 20 Request	-	Last FY's Cost Estimate	2,512
Cumulative Appropriation	2,512		
Expenditure / Encumbrances	1,611		
Unencumbered Balance	901		

## 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

Kensington Station #21 and Cabin John Station #10 have been completed. Work at Gaithersburg Station #8 and Cabin John Station #30 will not proceed at this time.

## Cost Change

Decrease reflects completion of planned subprojects.

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## **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**

Related expenditures of \$200,000 for Kensington (Aspen Hill) FS 25 Addition (P450903) are supported by this project. 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.

# Female Facility Upgrade (P450305)

Appd. FY17-22

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

Date Last Modified 11/17/14  
Required Adequate Public Facility No  
Relocation Impact None  
Status Planning Stage

	Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	1,519	1,408	111	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	990	108	882	0	0	0	0	0	0	0	0
Other	3	3	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,512</b>	<b>1,519</b>	<b>993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	2,512	1,519	993	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,512</b>	<b>1,519</b>	<b>993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,512
Expenditure / Encumbrances		1,577
Unencumbered Balance		935

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

### 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 is on hold. Kensington Station #21 and Cabin John Station #10 have been completed.

### 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.

Rec FY 19-24



# Fire Stations: Life Safety Systems (P450302)

<b>Category</b>	Public Safety	<b>Date Last Modified</b>	12/22/17
<b>SubCategory</b>	Fire/Rescue Service	<b>Administering Agency</b>	General Services
<b>Planning Area</b>	Countywide	<b>Status</b>	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	1,389	1,289	50	50	50	-	-	-	-	-	-
Construction	2,940	888	1,608	444	444	-	-	-	-	-	-
Other	2	2	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>4,331</b>	<b>2,179</b>	<b>1,658</b>	<b>494</b>	<b>494</b>	-	-	-	-	-	-

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	4,331	2,179	1,658	494	494	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>4,331</b>	<b>2,179</b>	<b>1,658</b>	<b>494</b>	<b>494</b>	-	-	-	-	-	-

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

Appropriation FY 19 Request	494	Year First Appropriation	FY03
Appropriation FY 20 Request	-	Last FY's Cost Estimate	4,331
Cumulative Appropriation	3,837		
Expenditure / Encumbrances	2,361		
Unencumbered Balance	1,476		

## 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

Twenty-three fire station projects completed through FY17. Six fire station projects are planned through FY19.

## 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

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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.

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## **Fiscal Note**

Related expenditures of \$600,000 for Kensington (Aspen Hill) FS 25 Addition (P450903) are supported by this project. Debt service for this project will be financed with Consolidated Fire Tax District Funds.

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## **Coordination**

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

# Fire Stations: Life Safety Systems (P450302)

Appd. FY17-22

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

Date Last Modified 11/25/16  
Required Adequate Public Facility No  
Relocation Impact None  
Status Ongoing

Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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## EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,291	1,121	20	150	50	50	50	0	0	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0
Construction	3,038	770	1,095	1,173	285	444	444	0	0	0
Other	2	2	0	0	0	0	0	0	0	0
<b>Total</b>	<b>4,331</b>	<b>1,893</b>	<b>1,115</b>	<b>1,323</b>	<b>335</b>	<b>494</b>	<b>494</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000s)

G.O. Bonds	4,331	1,893	1,115	1,323	335	494	494	0	0	0
<b>Total</b>	<b>4,331</b>	<b>1,893</b>	<b>1,115</b>	<b>1,323</b>	<b>335</b>	<b>494</b>	<b>494</b>	<b>0</b>	<b>0</b>	<b>0</b>

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	494
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,343
Expenditure / Encumbrances		2,277
Unencumbered Balance		1,066

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

### 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

Twenty Fire Station projects completed through FY15. Nine Fire Station projects are planned through 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

### 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.

Rec FY19-24



# FS Emergency Power System Upgrade (P450700)

<b>Category</b>	Public Safety	<b>Date Last Modified</b>	12/22/17
<b>SubCategory</b>	Fire/Rescue Service	<b>Administering Agency</b>	General Services
<b>Planning Area</b>	Countywide	<b>Status</b>	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	2,817	2,023	314	480	160	160	160	-	-	-	-
Construction	5,331	3,415	596	1,320	440	440	440	-	-	-	-
Other	2	2	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>8,150</b>	<b>5,440</b>	<b>910</b>	<b>1,800</b>	<b>600</b>	<b>600</b>	<b>600</b>	-	-	-	-

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	8,142	5,432	910	1,800	600	600	600	-	-	-	-
Current Revenue: General	8	8	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>8,150</b>	<b>5,440</b>	<b>910</b>	<b>1,800</b>	<b>600</b>	<b>600</b>	<b>600</b>	-	-	-	-

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

Appropriation FY 19 Request	600	Year First Appropriation	FY07
Appropriation FY 20 Request	600	Last FY's Cost Estimate	8,150
Cumulative Appropriation	6,350		
Expenditure / Encumbrances	5,696		
Unencumbered Balance	654		

## Project Description

This project involves design and installation of emergency generators in fire and rescue facilities. This project will provide continuous operation of emergency equipment; heating, ventilation and air conditioning; lighting; security system, and fire alarm. All installations will be managed by the Department of General Services.

## Estimated Schedule

Twenty-nine station projects completed through FY17. Eight stations will be completed through FY 21.

## Project Justification

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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 to 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. An assessment study was prepared on December 22, 2004 by Montgomery County Fire and Rescue Service.

## **Coordination**

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



# FS Emergency Power System Upgrade (P450700)

Appd. FY17-22

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

Date Last Modified 1/11/17  
Required Adequate Public Facility No  
Relocation Impact None  
Status Ongoing

Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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## EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	2,817	2,042	0	775	135	160	160	160	160	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	5,331	3,231	0	2,100	340	440	440	440	440	0	0
Other	2	2	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>8,150</b>	<b>5,275</b>	<b>0</b>	<b>2,875</b>	<b>475</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000s)

Current Revenue: General	8	8	0	0	0	0	0	0	0	0	0
G.O. Bonds	8,142	5,267	0	2,875	475	600	600	600	600	0	0
<b>Total</b>	<b>8,150</b>	<b>5,275</b>	<b>0</b>	<b>2,875</b>	<b>475</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>0</b>

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	540
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		5,810
Expenditure / Encumbrances		5,721
Unencumbered Balance		89

Date First Appropriation	FY 07
First Cost Estimate	
Current Scope	FY 17 8,150
Last FY's Cost Estimate	8,150

### Description

This project involves installation of emergency generators in 29 fire and rescue facilities. 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.

### Estimated Schedule

Twenty Fire Stations were completed through FY15. The last nine stations will be completed through FY21.

### 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. An assessment study was prepared on December 22, 2004 by Montgomery County Fire and Rescue Service.

### Fiscal Note

There was \$125,000 of acceleration into FY16.

### Coordination

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



## HVAC/Elec Replacement: Fire Stns (P458756)

Rec FY19-24

Category	Public Safety	Date Last Modified	12/22/17
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

### EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	3,308	1,074	884	1,350	225	225	225	225	225	225	-
Construction	10,166	1,085	3,531	5,550	925	925	925	925	925	925	-
Other	3	3	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>13,477</b>	<b>2,162</b>	<b>4,415</b>	<b>6,900</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>-</b>

### FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	13,477	2,162	4,415	6,900	1,150	1,150	1,150	1,150	1,150	1,150	-
<b>TOTAL FUNDING SOURCES</b>	<b>13,477</b>	<b>2,162</b>	<b>4,415</b>	<b>6,900</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>-</b>

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

Appropriation FY 19 Request	1,150	Year First Appropriation	FY87
Appropriation FY 20 Request	1,150	Last FY's Cost Estimate	11,177
Cumulative Appropriation	6,577		
Expenditure / Encumbrances	3,423		
Unencumbered Balance	3,154		

### 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

One fire station project is planned per year from FY19 through FY24.

### Cost Change

The increase is due to the addition of funding in FY23 and FY24.

### Project Justification

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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 15 fire stations in June 2007 with Montgomery County Fire Rescue concurrence. The study recommends that HVAC and electrical systems at 15 fire stations be renovated.

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## **Fiscal Note**

Related expenditures of \$700,000 for Kensington (Aspen Hill) FS 25 Addition (P450903) are supported by this project. Debt service for this project will be financed with Consolidated Fire Tax District Funds.

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## **Disclosures**

Expenditures will continue indefinitely.

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## **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

# HVAC/Elec Replacement: Fire Stns (P458756)

Appd. FY17-22

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

Date Last Modified 9/30/16  
Required Adequate Public Facility No  
Relocation Impact None  
Status Ongoing

	Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	2,858	596	912	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	8,318	1,081	1,687	5,550	925	925	925	925	925	925	0
Other	1	1	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>11,177</b>	<b>1,678</b>	<b>2,599</b>	<b>6,900</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>0</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	11,177	1,678	2,599	6,900	1,150	1,150	1,150	1,150	1,150	1,150	0
<b>Total</b>	<b>11,177</b>	<b>1,678</b>	<b>2,599</b>	<b>6,900</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>0</b>

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	1,150
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		5,427
Expenditure / Encumbrances		1,900
Unencumbered Balance		3,527

Date First Appropriation	FY 87
First Cost Estimate	
Current Scope	FY 17 11,177
Last FY's Cost Estimate	11,177

### 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 FY17 through FY22.

### 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.

### 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

Rec FY 19-24



## Resurfacing: Fire Stations (P458429)

<b>Category</b>	Public Safety	<b>Date Last Modified</b>	12/28/17
<b>SubCategory</b>	Fire/Rescue Service	<b>Administering Agency</b>	General Services
<b>Planning Area</b>	Countywide	<b>Status</b>	Ongoing

### EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	921	257	160	504	84	84	84	84	84	84	-
Construction	2,305	225	784	1,296	216	216	216	216	216	216	-
Other	3	3	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>3,229</b>	<b>485</b>	<b>944</b>	<b>1,800</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>-</b>

### FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	3,229	485	944	1,800	300	300	300	300	300	300	-
<b>TOTAL FUNDING SOURCES</b>	<b>3,229</b>	<b>485</b>	<b>944</b>	<b>1,800</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>-</b>

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

Appropriation FY 19 Request	300	Year First Appropriation	FY84
Appropriation FY 20 Request	300	Last FY's Cost Estimate	2,629
Cumulative Appropriation	1,429		
Expenditure / Encumbrances	1,249		
Unencumbered Balance	180		

## 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

The increase is due to the addition of funding in FY23 and FY24.

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## **Project Justification**

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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.

## **Fiscal Note**

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Related expenditures of \$200,000 for Kensington (Aspen Hill) FS 25 Addition (P450903) are supported by this project. Debt service for this project will be financed with Consolidated Fire Tax District Funds.

## **Disclosures**

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Expenditures will continue indefinitely.

## **Coordination**

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

# Resurfacing: Fire Stations (P458429)

Appd. FY17-22

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

Date Last Modified 11/25/16  
Required Adequate Public Facility No  
Relocation Impact None  
Status Ongoing

Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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## EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	753	249	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	1,876	75	505	1,296	216	216	216	216	216	216	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,629</b>	<b>324</b>	<b>505</b>	<b>1,800</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>

## FUNDING SCHEDULE (\$000s)

G.O. Bonds	2,629	324	505	1,800	300	300	300	300	300	300	0
<b>Total</b>	<b>2,629</b>	<b>324</b>	<b>505</b>	<b>1,800</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	300
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,129
Expenditure / Encumbrances		557
Unencumbered Balance		572

Date First Appropriation	FY 84
First Cost Estimate	
Current Scope	FY 17
Last FY's Cost Estimate	2,629

### 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

The increase is due to the addition of funding in FY21 and FY22, partially offset by capitalizing prior year 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.

### 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



## Roof Replacement: Fire Stations (P458629)

Dec FY 19-24

Category	Public Safety	Date Last Modified	12/22/17
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

### EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	1,020	663	81	276	46	46	46	46	46	46	-
Site Improvements and Utilities	672	44	628	-	-	-	-	-	-	-	-
Construction	2,693	688	169	1,836	306	306	306	306	306	306	-
<b>TOTAL EXPENDITURES</b>	<b>4,385</b>	<b>1,395</b>	<b>878</b>	<b>2,112</b>	<b>352</b>	<b>352</b>	<b>352</b>	<b>352</b>	<b>352</b>	<b>352</b>	<b>-</b>

### FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	4,385	1,395	878	2,112	352	352	352	352	352	352	-
<b>TOTAL FUNDING SOURCES</b>	<b>4,385</b>	<b>1,395</b>	<b>878</b>	<b>2,112</b>	<b>352</b>	<b>352</b>	<b>352</b>	<b>352</b>	<b>352</b>	<b>352</b>	<b>-</b>

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

Appropriation FY 19 Request	352	Year First Appropriation	FY85
Appropriation FY 20 Request	352	Last FY's Cost Estimate	3,681
Cumulative Appropriation	2,273		
Expenditure / Encumbrances	1,661		
Unencumbered Balance	612		

## 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

Six roof replacement projects are planned from FY19 through FY24.

## Cost Change

The increase is due to the addition of funding in FY23 and FY24.

34



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## **Project Justification**

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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**

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

## **Disclosures**

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Expenditures will continue indefinitely.

## **Coordination**

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

# Roof Replacement: Fire Stations (P458629)

Appd. FY17-22

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

Date Last Modified 11/25/16  
Required Adequate Public Facility No  
Relocation Impact None  
Status Ongoing

	Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	848	486	86	276	46	46	46	46	46	46	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	108	44	64	0	0	0	0	0	0	0	0
Construction	2,725	382	507	1,836	306	306	306	306	306	306	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3,681</b>	<b>912</b>	<b>657</b>	<b>2,112</b>	<b>352</b>	<b>352</b>	<b>352</b>	<b>352</b>	<b>352</b>	<b>352</b>	<b>0</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	3,681	912	657	2,112	352	352	352	352	352	352	0
<b>Total</b>	<b>3,681</b>	<b>912</b>	<b>657</b>	<b>2,112</b>	<b>352</b>	<b>352</b>	<b>352</b>	<b>352</b>	<b>352</b>	<b>352</b>	<b>0</b>

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	352
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,921
Expenditure / Encumbrances		1,080
Unencumbered Balance		841

Date First Appropriation	FY 85	
First Cost Estimate		
Current Scope	FY 17	3,681
Last FY's Cost Estimate		3,681

## 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

Six roof replacement projects are planned for FYs17-22.

## Cost Change

The increase is due to the addition of funding in FY21 and FY22, partially offset by the technical adjustment of capitalizing 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.

## 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.

## Farag, Susan

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**From:** Silberman, Rachel  
**Sent:** Thursday, February 08, 2018 10:37 AM  
**To:** Farag, Susan  
**Cc:** Goldstein, Scott; Del Pozzo, Dominic; Evans, June; Lamphier, Steve; Beck, Mary; Ossont, Greg; Omidvar, Hamid; Bryant, Jennifer  
**Subject:** Follow up on Fire CIP  
**Attachments:** ApparatusReplacement-FY19\_24-Revised 8M.PDF

Hi Susan –

Responses to your questions below and attached.

Thank you,

Rachel

1. For life safety systems, six stations are left. Which stations are these?

Fy17-Gaithersburg FS8,28
FY18-Kesington Volunteer FS25
FY18-Rockville Volunteer FS33
FY18-Upper Montgomery FS 14
FY18- Rockville Volunteer FS 3
FY19-Chevy Chase FS 7
FY19-Silver Spring Volunteer FS1
FY19-Sandy Spring Volunteer FS4

2. For the roof replacement PDF, six replacements are left. Which stations are these?

FY 18-Rockville FS #23
FY 19-Damascus FS #13
FY20-Chevy Chase FS #7
FY21-Hillandale FS #24
FY22-Burtonsville FS #15
FY23-Cabin John FS #10

3. Please provide an anticipated apparatus replacement schedule by fiscal year.  
See attachment

4. For the Fire Station emergency power system upgrades, there are eight scheduled through FY21. Which stations are these?

FY18-Bethesda Volunteer FS#28
FY18-Rockville Volunteer FS#33
FY19-Kensington -FS#25
FY19-Sandy Spring Volunteer FS 40

FY20-Bethesda-Chevy Chase Rescue Squad#1
FY20- Sandy Spring Volunteer FS 4
FY21-Upper Montgomery FS
FY21-Rescue Squad 1

5. Do you have a written description of what a standard Class I fire station consists of? (square feet, minimum requirements for apparatus capacity/bays/etc., living area, etc.) If so, could you send me that?

	CLASS I										
GROSS SQUARE FEET	RANGE 19,550 - 20,135										
SERVICES PROVIDED	ENGINE/AERIAL, LADDER TRUCK AMBULANCE MEDICAL UNIT SPECIALTY UNIT										
PERSONNEL	20										
APPARATUS SPACE	4 DAYS - 6,240 SQ. FT. (80'D X 78'W)										
DORM AND SUPPORT SPACE (DORM, 70 - 70 SQ FT PER BED) (TYSH, 6 SH, 4 - 5 T, 5 LAV, 2 U) (LOCK, R., 10 - 12 SQ FT PER LOCK R. 55 LOCKS) LINEN	<table> <tr> <td>1,400</td><td>1,500 SQ FT</td></tr> <tr> <td>500</td><td>560 SQ FT</td></tr> <tr> <td>550</td><td>660 SQ FT</td></tr> <tr> <td>30</td><td></td></tr> <tr> <td>T 2,480</td><td>2,750 SQ FT</td></tr> </table>	1,400	1,500 SQ FT	500	560 SQ FT	550	660 SQ FT	30		T 2,480	2,750 SQ FT
1,400	1,500 SQ FT										
500	560 SQ FT										
550	660 SQ FT										
30											
T 2,480	2,750 SQ FT										
LIVING AREA DINING LOUNGE KITCHEN VENDING EXERCISE	1,650 - 1,800 SQ FT										
ADMINISTRATIVE AREA OFFICES CONFERENCE STORAGE	1,270 SQ FT (7 OFFICES)										
PUBLIC AREAS CONTROL DESK RECEPTION TOILET	300 - 350 SQ FT										
GENERAL STORAGE JANITOR UTILITY MECHANICAL	700 SQ FT										

	<b>CLASS I</b>
<b>MAINTENANCE</b> <b>GENERAL</b> <b>APPARATUS</b> <b>HOSE STORAGE</b> <b>OUTDOOR STORAGE</b>	1,000 SQ FT
<b>COMMUNITY ROOM</b> (125 P)	2,000 SQ FT
<b>SUBTOTAL</b>	<b>15,640 – 16,110 SQ FT</b>
<b>CIRCULATION (25%)</b>	3,910 – 4,025
<b>GRAND TOTAL</b>	<b>19,550 – 20,135 SQ FT</b>

Thanks!

From: Farag, Susan

Sent: Friday, February 02, 2018 9:14 AM

To: Del Pozzo, Dominic <Dominic.DelPozzo@montgomerycountymd.gov>; Goldstein, Scott

<Scott.Goldstein@montgomerycountymd.gov>; Silberman, Rachel <Rachel.Silberman@montgomerycountymd.gov>; Lamphier, Steve <Steve.Lamphier@montgomerycountymd.gov>; Evans, June <June.Evans@montgomerycountymd.gov>

Subject: Follow up on Fire CIP

Hi, all,

Thanks for meeting with me earlier this week. Sorry in the delay in putting these last items in writing. Could you provide answers to these questions by Wednesday? Thanks!

Susan  
X77921

1. For life safety systems, six stations are left. Which stations are these?
2. For the roof replacement PDF, six replacements are left. Which stations are these?
3. Please provide an anticipated apparatus replacement schedule by fiscal year.
4. For the Fire Station emergency power system upgrades, there are eight scheduled through FY21. Which stations are these?
5. Do you have a written description of what a standard Class I fire station consists of? (square feet, minimum requirements for apparatus capacity/bays/etc., living area, etc.) If so, could you send me that?

Thanks!

Susan  
X77921

## MCFRS Replacement Apparatus-FY19-FY24 Plan

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 a annual replacement schedule that provides an approximately equal allocation per annum.

	FY19	FY20	FY21	FY22	FY23	FY24
<b>Aerials*</b>						
Quantity (assume all TDA)	0	1	1	1	1	1
TOTAL COST - VEHICLES	\$ -	\$ 1,324,897	\$ 1,351,365	\$ 1,378,423	\$ 1,405,991	\$ 1,434,111
TOTAL COST - EQUIPMENT	\$ -	\$ 209,775	\$ 213,971	\$ 218,250	\$ 222,615	\$ 227,068
<b>EMS Units**</b>						
Quantity (assume all ALS w/o LifePak)	4	5	8	10	5	5
TOTAL COST - VEHICLES	\$ 1,082,432	\$ 1,380,101	\$ 2,252,325	\$ 2,871,714	\$ 1,484,574	\$ 1,493,866
TOTAL COST - EQUIPMENT	\$ 225,148	\$ 287,081	\$ 468,484	\$ 597,317	\$ 304,631	\$ 310,724
<b>Pumpers (Engines)***</b>						
Quantity	4	4	3	3	4	4
TOTAL COST - VEHICLES	\$ 3,056,788	\$ 3,117,924	\$ 2,385,212	\$ 2,432,916	\$ 3,306,768	\$ 3,374,941
TOTAL COST - EQUIPMENT	\$ 396,170	\$ 404,094	\$ 309,132	\$ 315,314	\$ 428,827	\$ 437,404
<b>Brush/All-Wheel Drive****</b>						
Quantity	1	1	0	0	0	0
TOTAL COST - VEHICLES	\$ 432,973	\$ 441,632	\$ -	\$ -	\$ -	\$ -
TOTAL COST - EQUIPMENT	\$ 99,043	\$ 101,023	\$ -	\$ -	\$ -	\$ -
<b>Rescue Squads/Haz-Mat*****</b>						
Quantity	1	1	1	0	1	1
TOTAL COST - VEHICLES	\$ 811,824	\$ 828,061	\$ 844,622	\$ -	\$ 878,745	\$ 896,319
TOTAL COST - EQUIPMENT	\$ 419,884	\$ 428,383	\$ 436,951	\$ -	\$ 454,604	\$ 463,898
<b>Tankers (Elliptical)*****</b>						
Quantity	0	0	0	1	0	0
TOTAL COST - VEHICLES	\$ -	\$ -	\$ -	\$ 488,191	\$ -	\$ -
TOTAL COST - EQUIPMENT	\$ -	\$ -	\$ -	\$ 105,105	\$ -	\$ -
<b>FY19-24 TOTAL COST</b>						
TOTAL COST - VEHICLES	\$ 5,384,018	\$ 7,092,615	\$ 6,833,554	\$ 7,171,245	\$ 7,058,076	\$ 7,199,238
TOTAL COST - EQUIPMENT	\$ 1,140,342	\$ 1,430,337	\$ 1,428,537	\$ 1,235,986	\$ 1,410,678	\$ 1,438,891
	\$ 6,524,360	\$ 8,522,952	\$ 8,262,091	\$ 8,407,230	\$ 8,468,754	\$ 8,638,129

PER UNIT COSTS												
Pumper	\$	764,197	\$	779,481	\$	795,071	\$	810,972	\$	827,192	\$	843,735
Aerial	\$	1,298,919	\$	1,324,897	\$	1,351,395	\$	1,378,423	\$	1,405,991	\$	1,434,111
Brush/AWD	\$	432,973	\$	441,632	\$	450,465	\$	459,474	\$	468,664	\$	478,037
EMS	\$	270,808	\$	276,020	\$	281,541	\$	287,171	\$	292,915	\$	298,773
Rescue Squad/Haz-Mat	\$	811,824	\$	828,061	\$	844,622	\$	861,514	\$	878,745	\$	896,319
Tanker	\$	460,034	\$	469,234	\$	478,619	\$	488,191	\$	497,955	\$	507,914
Equipment - Aerial (Rescue TDA)	\$	205,862	\$	209,775	\$	213,971	\$	218,250	\$	222,615	\$	227,068
Equipment - Pumper/Tanker/Brush	\$	99,043	\$	101,023	\$	103,044	\$	105,105	\$	107,207	\$	109,351
Equipment - Rescue Squad	\$	419,984	\$	428,383	\$	436,951	\$	445,690	\$	454,604	\$	463,696
Equipment - EMS (ALS w/o LifePak)	\$	56,286	\$	57,412	\$	58,560	\$	59,732	\$	60,926	\$	62,145
	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Equipment - Aerial (AT)	\$	119,068	\$	121,449	\$	123,878	\$	126,355	\$	128,883	\$	131,460
Equipment - EMS (BLS)	\$	24,896	\$	25,394	\$	25,902	\$	26,420	\$	26,948	\$	27,487
2% annual escalation												
It is assumed, for planning purposes that aerial devices will be of the "rescue" TDA configuration and the EMS units will be of the ALS configuration w/o LifePak. The "AT" aerial configuration and the "BLS" EMS configuration costs are included for informational purposes.												