



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

AGENDA ITEMS #7-10
March 28, 2023
Worksession

SUBJECT

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

- White Flint Fire Station
- Rockville Fire Station 3
- Fire Stations Life Safety Systems
- Apparatus Replacement Program

EXPECTED ATTENDEES

Chief Scott Goldstein, MCFRS

Rachel Silberman, Office of Management and Budget (OMB)

COUNTY EXECUTIVE RECOMMENDATION

The Executive's recommended changes to these projects include:

- White Flint Fire Station([P451502](#)): delays the project by another year to provide fiscal capacity in FY24.
- Rockville Fire Station 3([P450105](#)): defers funds until FY25 due to project delays.
- Fire Stations Life Safety Systems([P509970](#))
- Apparatus Replacement Program([P451504](#))

COMMITTEE RECOMMENDATIONS

- On March 13, 2023, the Public Safety Committee reviewed amendments to the CIP. It recommended (3-0) to reject the CE's amended delay for White Flint Fire Station. The Committee recommended approval (3-0) of the rest of the items as submitted by the Executive.

SUMMARY OF KEY ISSUES

- The Public Safety Committee voted to reject the White Flint Fire Station delay, understanding that FY24 CIP funding is at capacity and maintaining the construction schedule would put additional pressure on that year. However, the project has been delayed multiple times over the past eight years. Total project costs have increased \$10.4 million, primarily due to Net Zero requirements added in FY23 (about \$4 million), design changes that added a police substation (about \$1.1 million), and cost escalations associated with project delays. If the project is delayed again, construction would be completed in the Spring of 2027.

This report contains:

March 13 Staff Report

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MEMORANDUM

March 8, 2023

TO: Public Safety Committee

FROM: Susan J. Farag, Legislative Analyst

SUBJECT: **Worksession:** FY23-28 CIP Amendments: Montgomery County Fire and Rescue Service (MCFRS)

- White Flint Fire Station
- Rockville Fire Station 3
- Fire Stations Life Safety Systems
- Apparatus Replacement Program

PURPOSE: Vote to recommend approval of the Recommended FY23-28 CIP Amendments.

Today the Committee will hold a worksession on a proposed amendment to the CIP for several MCFRS projects. Those expected to attend today's worksession include:

From MCFRS:
Chief Scott Goldstein
Division Chief Gary Cooper, Support Services
Battalion Chief Chase Fabrizio

From Department of General Services (DGS)
David Dise, Director
Greg Ossont, Deputy Director

From Office of Management and Budget (OMB)
Rachel Silberman

White Flint Fire Station 23 ([P451502](#))

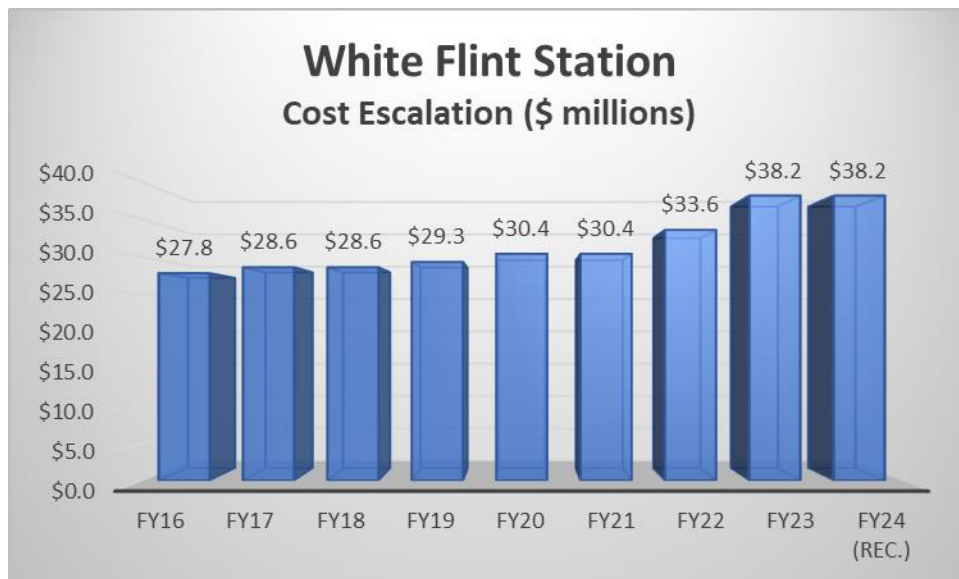
Background: This project provides for a new five-bay Fire and Rescue Station in the Rockville/White Flint area and the purchase of associated apparatus. The new facility will be located on an acquired site at the south-east quadrant of Route 355 and Randolph Road. The northern border of the site has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



**Google map image accessed March 7, 2023.*

This Fire Station will include apparatus bays, dormitory and support space, personnel living quarters, administrative offices, and meeting/training rooms. Parking requirements will be accommodated on site to the greatest extent possible. Fire/Rescue apparatus to be purchased for this station include a new Emergency Medical Services unit and related equipment. Space has been added to co-locate a future Police Substation at the fire station.

The project has been delayed multiple times over the past eight years. Total project costs have increased \$10.4 million, primarily due to Net Zero requirements added in FY23 (about \$4 million), design changes that added a police substation (about \$1.1 million), and cost escalations associated with project delays.



Current Fire Operational and Capital Needs: The existing Rockville Fire Station #23, located at 121 Rollins Avenue, has only three bays and is undersized to the growing need in this

region. The White Flint sector has developed significantly 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.

Recommended Change: The recommended PDF delays the project by another year to increase fiscal capacity in FY24. The total funding for the six-year expenditure schedule does not change. With this delay, project completion is anticipated to be the Spring of 2027. Council staff is concerned with the ongoing project delays and the resulting cost escalations, as well as the potential impact on service provided in a growing area. For these reasons, Council staff recommends not approving the recommended project delay.

Rockville Fire Station 3 Renovation [\(P450105\)](#)

Background: This project provides partial funding for the renovation and enhancement of Rockville Fire Station 3, which was constructed in 1965. The scope of work includes: structural repairs; Americans with Disabilities Act (ADA) accessibility improvements; an addition to increased living and bunk space; maintenance bay reconfiguration and conversion to locker area; and improvements in kitchen, living area, administrative area, and bunk rooms. Other facility repairs include replacement of the existing roof and paved parking lot surface. The \$500,000 is one-time funding provided by the County. The property is owned by the Rockville Volunteer Fire Department, Inc., which is expected to provide the bulk of the project funding.

Recommended Change: Funds are deferred until FY25 due to project delays. Council staff recommends approval as submitted by the Executive.

Fire Stations Life Safety Systems [\(P509970\)](#)

Background: This is a level of effort project that provides for ongoing, consistent funding for known capital project needs. This project provides for construction of life safety systems in fire stations, including fire alarms with voice capability, sprinkler activation for fire suppression, fire and smoke detection flow and tamper switches, and smoke control systems. Annual funding generally supports the cost of one station per fiscal year.

Recommended Change: The amendment makes a minor expenditure acceleration, shifting \$13,000 from FY23 ahead to FY22. This represents savings in one project that allowed another project to start early. Total Life Safety Systems project expenditures remain the same. Council staff recommends approval as submitted.

Apparatus Replacement Program [\(P451504\)](#)

Background: Apparatus Replacement is an ongoing project. It provides for ongoing replacement of fire apparatus and EMS vehicles. The intention is to provide a steady and continuous flow of funding for minimum replacement needs, and it uses a mix of current revenue

and short-term financing.

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Recent Supplemental Appropriation and Amendment to the CIP: The Council just reviewed and approved a \$4.2 million supplemental appropriation that permits the County to encumber funds for vehicles with long lead times.

Recommended Change: The proposed amendment appropriates FY25 short-term financing to ensure it can support additional purchases of needed apparatus. Council staff recommends approval as submitted by the Executive.



White Flint Fire Station 23

(P451502)

Category	Public Safety	Date Last Modified	01/09/23
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	North Bethesda-Garrett Park	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	6,024	854	953	4,217	-	1,107	1,463	1,188	459	-	-
Land	2,943	2,593	350	-	-	-	-	-	-	-	-
Site Improvements and Utilities	3,351	-	-	3,351	-	-	2,048	1,303	-	-	-
Construction	24,113	109	-	24,004	-	-	3,452	9,914	10,638	-	-
Other	1,796	4	-	1,792	-	-	-	1,095	697	-	-
TOTAL EXPENDITURES	38,227	3,560	1,303	33,364	-	1,107	6,963	13,500	11,794	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
G.O. Bonds	38,227	3,560	1,303	33,364	-	1,107	6,963	13,500	11,794	-	-
TOTAL FUNDING SOURCES	38,227	3,560	1,303	33,364	-	1,107	6,963	13,500	11,794	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
Maintenance	212	-	-	-	-	56	156
Energy	144	-	-	-	-	42	102
NET IMPACT	356	-	-	-	-	98	258

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 24 Request	2,320	Year First Appropriation	FY15
Cumulative Appropriation	6,301	Last FY's Cost Estimate	38,227
Expenditure / Encumbrances	4,687		
Unencumbered Balance	1,614		

PROJECT DESCRIPTION

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

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

LOCATION

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

ESTIMATED SCHEDULE

Construction for this project has been deferred one year due to fiscal capacity. Design will restart in FY24 with construction programmed to begin in Summer 2025. Project completion is anticipated in Spring 2027.

PROJECT JUSTIFICATION

The existing Rockville Fire Station #23, located at 121 Rollins Avenue, has only three bays and is extremely undersized to meet the current response time requirements. A new station is necessary in this area due to the present and projected population density for the Rockville and White Flint areas. The White Flint sector is envisioned to include a mix of housing, commercial, retail, recreation, and civic uses with the White Flint District as the focal point. White Flint is experiencing fast growth and the population is expected to increase with a significant amount of residential and commercial development, including 5,938 new proposed dwelling units and nearly 3 million square feet of new non-residential/commercial space. Relocation of Rockville Station #23 operations to the new White Flint location is needed to better position MCFRS services in relation to the high-density development in the approved White Flint Sector Plan and to minimize response time to the highest incident call load area. The new site is of sufficient size to accommodate the construction of a larger station which can house additional needed apparatus and other public safety services.

OTHER

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

FISCAL NOTE

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

DISCLOSURES

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

COORDINATION

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



White Flint Fire Station 23

(P451502)

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

EXPENDITURE SCHEDULE (\$000s)

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

FUNDING SCHEDULE (\$000s)

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

OPERATING BUDGET IMPACT (\$000s)

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

APPROPRIATION AND EXPENDITURE DATA (\$000s)

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

PROJECT DESCRIPTION

This project provides for a new five bay Fire and Rescue Station in the Rockville/White Flint area and the purchase of associated apparatus. The new facility will be located on an acquired site at the south-east quadrant of Route 355 and Randolph Road. The

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

LOCATION

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

ESTIMATED SCHEDULE

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

COST CHANGE

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

PROJECT JUSTIFICATION

The existing Rockville Fire Station #23, located at 121 Rollins Avenue, has only three bays and is extremely undersized to meet the current response time requirements. A new station is necessary in this area due to the present and projected population density for the Rockville and White Flint areas. The White Flint sector is envisioned to include a mix of housing, commercial, retail, recreation, and civic uses with the White Flint District as the focal point. White Flint is experiencing fast growth and the population is expected to increase with a significant amount of residential and commercial development, including 5,938 new proposed dwelling units and nearly 3 million square feet of new non-residential/commercial space. Relocation of Rockville Station #23 operations to the new White Flint location is needed to better position MCFRS services in relation to the high-density development in the approved White Flint Sector Plan and to minimize response time to the highest incident call load area. The new site is of sufficient size to accommodate the construction of a larger station which can house additional needed apparatus and other public safety services.

OTHER

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

FISCAL NOTE

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

DISCLOSURES

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

COORDINATION

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



Rockville Fire Station 3 Renovation

(P450105)

Category	Public Safety	Date Last Modified	01/09/23
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Rockville	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000s)

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

FUNDING SCHEDULE (\$000s)

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

APPROPRIATION AND EXPENDITURE DATA (\$000s)

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

PROJECT DESCRIPTION

This project provides partial funding for the renovation and enhancement of Rockville Fire Station 3, which was constructed in 1965. The scope of work includes: structural repairs; Americans with Disabilities Act (ADA) accessibility improvements; an addition to increased living and bunk space; maintenance bay reconfiguration and conversion to locker area; and improvements in kitchen, living area, administrative area, and bunk rooms. Other facility repairs include replacement of the existing roof and paved parking lot surface.

LOCATION

380 Hungerford Drive, Rockville, Maryland.

ESTIMATED SCHEDULE

Funds are deferred to FY25 due to project delays.

PROJECT JUSTIFICATION

The present facility does not comply with current building or ADA code requirements for fire suppression sprinklers, Heating Ventilation and Air Conditioning, electrical systems, personnel living quarters, and work space. The consulting structural engineer recommended that a complete renovation to the existing facility would be more cost effective in the long-run than multi-year partial repairs.

OTHER

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

COORDINATION

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



Rockville Fire Station 3 Renovation

(P450105)

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

EXPENDITURE SCHEDULE (\$000s)

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

FUNDING SCHEDULE (\$000s)

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

APPROPRIATION AND EXPENDITURE DATA (\$000s)

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

PROJECT DESCRIPTION

This project provides partial funding for the renovation and enhancement of Rockville Fire Station 3, which was constructed in 1965. The scope of work includes: structural repairs; Americans with Disabilities Act (ADA) accessibility improvements; an addition to increased living and bunk space; maintenance bay reconfiguration and conversion to locker area; and improvements in kitchen, living area, administrative area, and bunk rooms. Other facility repairs include replacement of the existing roof and paved parking lot surface.

LOCATION

380 Hungerford Drive, Rockville, Maryland.

ESTIMATED SCHEDULE

Funds are deferred to FY24 due to project delays.

PROJECT JUSTIFICATION

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

OTHER

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

COORDINATION

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



Fire Stations: Life Safety Systems

(P450302)

Category	Public Safety	Date Last Modified	12/13/22
SubCategory	Fire/Rescue Service	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	1,616	1,550	-	66	16	10	10	10	10	10	-
Construction	3,113	2,556	-	557	57	100	100	100	100	100	-
Other	17	17	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	4,746	4,123	-	623	73	110	110	110	110	110	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Current Revenue: Fire	636	-	13	623	73	110	110	110	110	110	-
G.O. Bonds	4,110	4,123	(13)	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	4,746	4,123	-	623	73	110	110	110	110	110	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 24 Request	110	Year First Appropriation	FY03
Cumulative Appropriation	4,196	Last FY's Cost Estimate	4,746
Expenditure / Encumbrances	4,142		
Unencumbered Balance	54		

PROJECT DESCRIPTION

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

ESTIMATED SCHEDULE

Funding will support one station in each fiscal year.

PROJECT JUSTIFICATION

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

FISCAL NOTE

Debt service for this project will be financed with Consolidated Fire Tax District Funds. Project costs are not escalated and represent present value costs for future year projects. Minor acceleration in FY22.

COORDINATION

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



Fire Stations: Life Safety Systems

(P450302)

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

EXPENDITURE SCHEDULE (\$000s)

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

FUNDING SCHEDULE (\$000s)

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

APPROPRIATION AND EXPENDITURE DATA (\$000s)

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

PROJECT DESCRIPTION

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

ESTIMATED SCHEDULE

Funding will support one station in each fiscal year.

COST CHANGE

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

PROJECT JUSTIFICATION

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

FISCAL NOTE

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

COORDINATION

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



Apparatus Replacement Program (P451504)

Category	Public Safety	Date Last Modified	01/11/23
SubCategory	Fire/Rescue Service	Administering Agency	Fire/Rescue Service
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	9	9	-	-	-	-	-	-	-	-	-
Other	126,609	51,508	13,714	61,387	7,980	10,504	9,869	9,364	11,666	12,004	-
TOTAL EXPENDITURES	126,618	51,517	13,714	61,387	7,980	10,504	9,869	9,364	11,666	12,004	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Current Revenue: Fire	58,045	15,116	6,881	36,048	4,723	6,270	5,886	5,483	6,817	6,869	-
Short-Term Financing	68,573	36,401	6,833	25,339	3,257	4,234	3,983	3,881	4,849	5,135	-
TOTAL FUNDING SOURCES	126,618	51,517	13,714	61,387	7,980	10,504	9,869	9,364	11,666	12,004	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 24 Request	10,253	Year First Appropriation	FY15
Cumulative Appropriation	77,445	Last FY's Cost Estimate	126,618
Expenditure / Encumbrances	58,244		
Unencumbered Balance	19,201		

PROJECT DESCRIPTION

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

ESTIMATED SCHEDULE

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

PROJECT JUSTIFICATION

The 2016 edition of the NFPA 1901 Standard for Automotive Fire Apparatus advises the following: "changes, upgrades, and fine tuning to NFPA 1901, Standard for Automotive Fire Apparatus, have been truly significant, especially in the area of safety. Fire departments should seriously consider the value (or risk) to firefighters of keeping fire apparatus older than 15 years in first-line service." Regular apparatus replacement is identified in the current "Fire, Rescue, Emergency Medical Services, and Community Risk Reduction Master Plan," as approved by the County Council. It is also a requirement of the Commission on Fire Accreditation International. Replacement fire apparatus includes enhanced safety features as well as decreased downtime for maintenance and repairs.

FISCAL NOTE

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

FY23 supplemental in Short-Term Financing for the amount of \$4,234,000.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Local Volunteer Fire and Rescue Departments.



Apparatus Replacement Program

(P451504)

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

EXPENDITURE SCHEDULE (\$000s)

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

FUNDING SCHEDULE (\$000s)

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

APPROPRIATION AND EXPENDITURE DATA (\$000s)

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

PROJECT DESCRIPTION

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

ESTIMATED SCHEDULE

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

COST CHANGE

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

PROJECT JUSTIFICATION

The 2016 edition of the NFPA 1901 Standard for Automotive Fire Apparatus advises the following: "changes, upgrades, and fine tuning to NFPA 1901, Standard for Automotive Fire Apparatus, have been truly significant, especially in the area of safety. Fire departments should seriously consider the value (or risk) to firefighters of keeping fire apparatus older than 15 years in first-line service." Regular apparatus replacement is identified in the current "Fire, Rescue, Emergency Medical Services, and Community Risk Reduction Master Plan," as approved by the County Council. It is also a requirement of the Commission on Fire Accreditation International. Replacement fire apparatus includes enhanced safety features as well as decreased downtime for maintenance and repairs.

FISCAL NOTE

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

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Local Volunteer Fire and Rescue Departments.