

Travilah Fire Station -- No. 450504

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

Date Last Modified
 Required Adequate Public Facility

March 24, 2006
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	678	8	449	221	87	119	15	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	841	0	167	674	200	474	0	0	0	0	0
Construction	3,293	0	14	3,279	0	279	2,000	1,000	0	0	0
Other	1,077	0	0	1,077	706	361	10	0	0	0	0
Total	5,889	8	630	5,251	993	1,233	2,025	1,000	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	5,183	8	630	4,545	287	1,233	2,025	1,000	0	0	0
Fire Consolidated	706	0	0	706	706	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				144	0	0	0	48	48	48	0
Energy				108	0	0	0	36	36	36	0
Program-Staff				8,295	0	0	0	2,765	2,765	2,765	0
Program-Other				132	0	0	0	44	44	44	0
Net Impact				8,679	0	0	0	2,893	2,893	2,893	0
Workyears					0.0	0.0	0.0	27.0	27.0	27.0	27.0

DESCRIPTION

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

Service Area

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

JUSTIFICATION

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

Plans and Studies

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

Cost Change

This budget has been adjusted for inflation.

STATUS

Design.

OTHER

This station is being planned in conjunction with the PSTA Academic Building Complex renovation project (#479909). Construction of the station will be coordinated with the PSTA construction schedule.

FISCAL NOTE

The expenditures shown as "Other" are for the purchase of new apparatus (\$706,000) and furniture and equipment (\$371,000). Future replacement apparatus expenditures will be provided from the Operating Budget of the Montgomery County Fire and Rescue Service. Debt service for this project will be financed with Consolidated Fire Tax District Funds.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
Initial Cost Estimate		4,698
First Cost Estimate		
Current Scope	FY05	4,698
Last FY's Cost Estimate		4,698
Present Cost Estimate		5,889
Appropriation Request	FY07	1,880
Appropriation Request Est.	FY08	25
Supplemental Appropriation Request	FY06	3,346
Transfer		0
Cumulative Appropriation Expenditures/Encumbrances		638
Unencumbered Balance		291
		347
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Montgomery County Fire and Rescue Service
 Department of Police
 Department of Public Works and Transportation,
 Division of Capital Development
 Department of Permitting Services
 Department of Technology Services

MAP

