

# Travilah Fire Station -- No. 450504

Category  
Subcategory  
Administering Agency  
Planning Area

**Public Safety**  
**Fire/Rescue Service**  
**General Services**  
**Potomac-Travilah**

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

**June 15, 2010**  
**No**  
**None.**  
**Preliminary Design Stage**

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2,310	118	787	1,405	623	455	327	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,045	0	0	1,045	318	697	30	0	0	0	0
Construction	10,194	0	0	10,194	162	4,567	5,465	0	0	0	0
Other	2,485	0	0	2,485	975	1,286	224	0	0	0	0
<b>Total</b>	<b>16,034</b>	<b>118</b>	<b>787</b>	<b>15,129</b>	<b>2,078</b>	<b>7,005</b>	<b>6,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

Fire Consolidated	1,499	0	0	1,499	0	1,499	0	0	0	0	0
G.O. Bonds	14,535	118	787	13,630	2,078	5,506	6,046	0	0	0	0
<b>Total</b>	<b>16,034</b>	<b>118</b>	<b>787</b>	<b>15,129</b>	<b>2,078</b>	<b>7,005</b>	<b>6,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance				373	0	0	55	100	109	109
Energy				426	0	0	63	109	127	127
Program-Staff				9,438	0	0	1,668	2,590	2,590	2,590
Program-Other				385	0	0	84	98	100	103
<b>Net Impact</b>				<b>10,622</b>	<b>0</b>	<b>0</b>	<b>1,870</b>	<b>2,897</b>	<b>2,926</b>	<b>2,929</b>
WorkYears					0.0	0.0	14.0	27.0	27.0	27.0

#### DESCRIPTION

This project provides for the design and construction of a new fire-rescue station at the county-owned site located at the northwest intersection of Darnestown and Shady Grove Road and the purchase of associated apparatus. Fire/rescue apparatus to be purchased for this station includes an Emergency Medical Services unit and an engine.

#### ESTIMATED SCHEDULE

The conceptual planning is complete. Design will start in the winter of 2010 and will be completed in seventeen months, followed by six months for bidding, and a construction period of about eighteen months.

#### COST CHANGE

The project location and schedule have been amended to change the site from 9710 Great Seneca Highway to the aforementioned site. The cost increase is due to the project's scope changing from a two-bay fire station that was to be part of the Public Safety Training Academy to a stand alone, four-bay fire station at the new site. The station includes a battalion chief's suite.

#### 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 Travilah 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 has a high volume of fire-rescue incidents that are expected to increase as Travilah 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 and the Montgomery County Fire and Rescue Service Station Location and Resource Allocation Work Group, Phase 1 Report, "Need for Up-County Fire-Rescue Resource Enhancements," October 14, 1999. A site evaluation was performed by PSA Dewberry, Inc. in August 2009. The site evaluation was based on the Program of Requirements and took into account the Gaithersburg West Master Plan, access for fire apparatus, zoning, parking, storm water management, and other construction requirements.

#### FISCAL NOTE

The expenditures shown as "Other" are for the purchase of new apparatus (\$1,286,000) and furniture and equipment (\$1,199,000). Future replacement apparatus expenditures will be funded in 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.

#### OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																										
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY05</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY11</td> <td>16,034</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>5,889</td> </tr> <tr> <td>Appropriation Request</td> <td>FY11</td> <td>8,733</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY12</td> <td>1,286</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>5,889</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>424</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>5,465</td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY08</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY05	(\$000)	First Cost Estimate			Current Scope	FY11	16,034	Last FY's Cost Estimate		5,889	Appropriation Request	FY11	8,733	Appropriation Request Est.	FY12	1,286	Supplemental Appropriation Request		0	Transfer		0	Cumulative Appropriation		5,889	Expenditures / Encumbrances		424	Unencumbered Balance		5,465	Partial Closeout Thru	FY08	0	New Partial Closeout	FY09	0	Total Partial Closeout		0	<p>Montgomery County Fire and Rescue Service Department of General Services Department of Transportation Department of Permitting Services Department of Technology Services Upcounty Regional Services Center M-NCPPC City of Rockville</p> <p>Special Capital Projects Legislation [Bill No. 22-10] was adopted by Council June 15, 2010.</p>	
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