

PS COMMITTEE #1
March 19, 2009

WORKSESSION

MEMORANDUM

March 17, 2009

TO: Public Safety Committee

FROM: Linda McMillan, Senior Legislative Analyst 

SUBJECT: **FY09-14 Capital Improvements Program Amendments**
Montgomery County Police Department
(includes Animal Shelter)

Those expected for this worksession

Chief J. Thomas Manger, Montgomery County Police Department
Assistant Chief Drew Tracey, Management Services Bureau
Neil Shorb, MCPD Management and Budget
James Stiles, Department of General Services
Jacqueline Carter, Office of Management and Budget
Ed Piesen, Office of Management and Budget

The FY09-14 Approved Capital Improvements Program contains 7 projects for the Police Department:

Animal Shelter
1st District Police Station
3rd District Police Station
5th District Police Station
6th District Police Station
Outdoor Firearms Training Center
PSTA Academic Building

The County Executive has recommended amendments for two projects as a part of his January amendments: the Animal Shelter and the 6th District Station. Two other projects: 1st District Police Station and PSTA Academic Building are proposed to be amended as a part of the

Executive’s Property Use Study/Smart Growth Initiative which also includes relocation of the Police Headquarters Building, a project that is not currently in the Approved CIP.

At this session, the Committee will review the Executive’s recommended amendments for the Animal Shelter and the 6th District Station. Council staff has also asked that the Committee be provided with an update on the 2nd District Police Station (Bethesda), which is currently being reviewed through a public/private partnership RFP process, and the 3rd District Station (Silver Spring) relocation to the White Oak area. Design for the Outdoor Firearms Training Center project is not scheduled to begin until FY11 and for the 5th District Station until FY 13 and therefore they are not addressed in this packet.

Animal Shelter

(FY09-14 CE Amendment © 1; FY09-14 Approved PDF © 2)

This project provides for a new Animal Shelter. The current shelter is very crowded and the facility is deteriorating. The Committee has been told by the Department and Humane Society representatives that the roof leaks in several places and this prevents them from using dog runs in the lower level. The HVAC systems are inadequate and they believe this leads to sickness in both staff and animals. The Police Department has told the Committee that space is inadequate for Animal Code Enforcement staff. Previously, the Committee discussed the findings in the report by the National Animal Control Association (completed for the Inspector General’s Office) that included a description of deficiencies in the current shelter. In addition to addressing problems with the current shelter, the new shelter will have a small veterinary office to allow for spay and neuter services on-site and will have a crematorium for safe disposal of animals.

Last year, the Council reviewed the current design and cost estimate for the project and approved expenditures of \$18.714 million, a \$5.56 million addition from the Executive’s recommendation, to provide full funding for the project. The Committee reviewed the “green building” plans and did not include \$650,000 allotted for a photovoltaic system because the payback time was estimated to be 35 years.

The Executive has recommended shifting funds into FY11 for this project. The PDF states, “project schedule amended to reflect current implementation plan. The County is exploring an enhanced design to the Animal Shelter to reflect current best management practices in operating an animal shelter.”

Animal Shelter (in \$000’s)

	Total	Thru FY08	6 Years	FY09	FY10	FY11	FY12	FY13	FY14
Approved	18,714	2,390	16,324	10,764	5,560	0	0	0	0
Recommend	18,714	2,390	16,324	10,764	3,560	2,000	0	0	0
Difference	0	0	0	0	(2,000)	2,000	0	0	0

Council staff requested responses to the following questions regarding this project.

1. The Executive is recommending the same amount of total funding for this project but spreading the currently approved FY10 expenditures over FY10 and FY11. The project continues to show \$10.764 million in expenditures for FY09. Please provide the Committee with a status report on this project. What is the status of determining whether a public/private partnership is viable? Has there been any additional work completed on the design or cost estimate for the design presented to the PS Committee and Council last year?

RESPONSE:

The design of the Animal Shelter has been on hold since August; there has been little significant design change since it was presented last year. Discussions on the public/private partnership are on-going.

2. The Executive is requesting the remainder of the project be appropriated as a part of the FY10 capital budget. Is there a reason why additional appropriation is needed at this time?

RESPONSE:

The project currently has \$13.2 million in appropriation that can be spent without requesting additional appropriation authority.

3. Please provide a summary of the improvements that the Department of General Services (DGS) and the Police Department have made and are making at the current shelter to improve the ventilation and condition in the cage areas.

RESPONSE:

Currently, DGS has added two 3700 watt supplemental electrical heating units in the lower kennel area to ensure adequate temperatures under low ambient conditions. A digital thermostat was added for the kennel area to better control temperature and air circulation. By March 30th, DGS plans to add stainless steel panels between dog cages to prevent visual contact between the animals. We are also looking into encapsulating the kennel ceiling with a thin barrier type insulating material. All kennel gates have been repaired and hinges were replaced on cat cages.

Other improvements that DGS has made recently to the Animal Shelter include: replacement of the carpet in the administration area, repair of the soffit on the front of the building, installation of a water injection system on the sewage pit to control odors, addition of more lighting to the building exterior, and a complete grounds cleanup

Council Staff Recommendation

Council staff recommends approval of the Executive's amended expenditure schedule but recommends against any FY10 appropriation at this time. Once the Executive

has finalized his recommendation on whether this facility will be built as a county project or a public private partnership he can forward his revised recommendation to the Council for approval and appropriation.

6th District (Gaithersburg/Montgomery Village) Station
 (FY09-14 CE Amendment © 3; FY09-14 Approved PDF © 4)

This project will build a full service district station for the 6th District. It was first included in the FY01-06 Capital Improvement Program. At that time design was programmed to begin in FY06. In the FY03-08 CIP, design was programmed to begin in FY07 and construction during FY08. In the FY05-10 CIP, design was to begin in FY06 with construction beginning in FY08. The project would be completed in FY09. For FY07-12, design was scheduled to begin in FY08, site improvements in FY09, and construction in FY10 and FY11.

Previously the Committee has heard from Chief Manger that the current leased station is extremely overcrowded. The Committee has reviewed the design for the new station and discussed the need for the addition of a parking deck because of the limitations of the site. The project has not moved forward because Watkins Mill Road extended has not been built and utilities have not been run to the site.

The Executive is recommending shifting money into FY12. The PDF notes, “project schedule amended due to delay in the start of Watkins Mill Road extension. Project completion is projected to be in FY12.”

6th District (Gaithersburg/Montgomery Village) Station (in \$000's)

	Total	Thru FY08	6 Years	FY09	FY10	FY11	FY12	FY13	FY14
Approved	20,035	1,512	18,523	587	7,810	10,126	0	0	0
Recommend	20,035	1,512	18,523	41	296	9,449	8,737	0	0
Difference	0	0	0	(546)	(7,514)	(677)	8,737	0	0

Council staff asked for responses to the following questions.

1. Please provide the Committee with a status report on the timeline for this project. What agreement has been reached with the developer to finish Watkins Mill extended so that the Station can move forward? How long is the road project expected to take and have the design documents been completed? Who will pay for the costs associated with extending the road? The amended PDF shows that construction funds will be needed starting in FY11 for the station.

(After forwarding these questions, Councilmember Knapp inquired about the status of the road and District Station project as the developer has indicated to him that the roadwork might be able to start in the next four months. Parts of the following responses are in direct response to these comments from the developer.)

RESPONSE:

The Department of Transportation has not been a party to the conversations between the developer and Councilmember Knapp and so cannot deny or verify the statement that the developer is seeking permits and might be able to start the project in the next four months.

Council staff inquired about a January 16 e-mail from the developer to the City of Gaithersburg's City Manager and staff that says the developer now estimates the road package cost to be about \$7.2 million (down from \$10 million) and that, "Since our (the developer's) share of the road work was tied to proceeds from the development of our adjoining project, we (the developer) would hope that we could work with the county to have them advance fund our share of the costs, which we would repay with interest upon commencement of our project's construction."

(1) The Executive Branch Departments involved in both projects have had several meetings since that time with the developers, OMB and the Regional Services Center (at least two meetings in February). (2) The developer was concerned about the financing for his development as a result of the closure of the bank he had guaranteed financing from. He was to check with the takeover bank, and let us know if there were problems. We have not heard the last word on that. (3) The final cost of the road will not be known until we actually bid and receive responsive and responsible bids for the advertisement of the project. If the updated and most recent cost estimate is around the \$7.2 M, the project could proceed as the developer has suggested, but we would need to modify the existing agreement. (4) Under the options considered the road would always precede the Police Station. (5) The duration of construction has always been estimated to be about 9 months. (6) The county has also asked the State to finance up to \$3.0 Million as part of the Federal Economic Stimulus package. Decisions by the State will be announced in the next couple of weeks.

The Watkins Mill Extended CIP project is already fully appropriated. There is a cumulative appropriation of \$8,525,000. The road project is fully programmed. The cumulative appropriation was based on an initial cost estimate and the percentage of the project the County is responsible for. The developer's cost is not shown in the PDF. Construction of the road project is expected to take 9 months.

2. Has there been any additional design work completed on this station and structured parking? If so, is there an updated cost estimate?

RESPONSE:

The building (and structured parking) design is 95% complete. The project cost estimate is dependent on the cost of providing development infrastructure (utilities, storm water management, etc.) to the building. This infrastructures, and related costs, were assumed to be provided by the Developer. Now, because his development is not moving forward, the developer

is looking for County participation in the infrastructure costs. Negotiations are in an early stage on this issue.

3. Please provide the Committee with an update on the efforts to find improved leased space for the 6th District Station given the long standing crowding problems at the current location. (The Council will have the operating budget by the session on the 19th so please identify whether there are funds included in the DGS leasing budget for FY10 for this purpose.)

RESPONSE:

The funds for a new lease and associated operating expenses for the 6th District Station are included in the FY10 Lease NDA. The lease would commence on January 1, 2010, therefore only 6 months of rent and expenses are included.

(Note: The Leases NDA includes an increase of \$208,160 for the FY10 prorated cost of a new location for the Sixth District Police Station.)

Council staff recommendation:

Council staff is concerned that the Executive's proposed amendment shifts too much funding from FY10. While it is clear that the project schedule has been delayed, it is not clear that funds might not be needed for utility or site work during the later part of FY10. There is only \$575,000 in unencumbered appropriation for this project so funding would be very limited if it were needed to move the project forward. **Council staff recommends approval of the Executive's recommended amendment but also suggests the Committee request a written update by June 15, 2009 from the Department of Transportation and the Department of General Services on the status of the road and utilities and any changes to the agreement with the developer that might be appropriate to get this project moving.**

2nd District Station

(there is no PDF in the FY09-14 Approved CIP)

Previously, the CIP contained a project for replacement 2nd District (Bethesda) Police Station. Planning is proposed to FY10 and construction potentially in FY12. It was noted that the current station was built in 1961 and has 21,707 square feet of space. The site is constrained with limited staff and public parking. Most parking is provided across the street in the public parking garage. Because the garage is open to the public, police vehicles have been occasionally been damaged by vandals. The Program of Requirement developed for the replacement called for a 32,844 square foot building. The current station is located at Wisconsin Avenue and Montgomery Lane in the heart of the Bethesda CBD.

During FY07 worksessions, Chief Manger told the Committee that a solution has to be found for replacement of this station. There have been problems with the air conditioning and with mold growing in the locker rooms. He agreed that there is not a site in the Bethesda CBD, or probably in the 2nd District, where land costs would allow for a 2-story building with surface

parking. He also said that the Department must maintain a presence in the CBD, whether it is a substation like the new one in Silver Spring or the full district station.

The Committee was told that the Department plans to issue a REOI/RFP to solicit ideas from the business community and developers for the current site and additional sites in Bethesda CBD. The REOI will be prepared for the county by a private consultant and will be designed to solicit proposals for a partnership or trade for a police station in a multi use project or as a stand alone station in the Bethesda CBD.

Please provide the Committee with a summary of the requirements of the RFP, information on the review panel, and the current status. Council staff understands that the finalist may have been selected. If this is the case, when can the Committee be apprised of the information in the final proposal.

RESPONSE:

The RFP requested proposals from developers to build a new 2nd District Police Station in exchange for the value of the existing police station property. The review panel consisted of representatives of the Regional Services Center, Police, and General Services. The review panel has made its recommendation for a selected developer; this recommendation is being reviewed by the County Executive's office. The naming of the selected developer is expected to be made public shortly. After public posting, the County will enter into negotiations with the selected developer.

2. What is the projected timeline for the completion of a new or renovated Police Station?

RESPONSE:

A project timeline will be determined after negotiations with the selected developer.

3. Does the Executive expect that any appropriation will be required for this project?

RESPONSE:

Any required funding/appropriations will be determined after negotiations with the selected developer.

Council staff comment:

Council staff understands that there cannot be a public discussion of the proposals until a developer is selected, but at the same time believes it is important for the Committee to be notified as soon as there can be public discussion of the proposal that is under negotiation. This is a significant capital project and might include disposition of the current police station site. Because this project may move forward under a public/private partnership the points where the

Council would be required to act on the project (if it were in the CIP) might not occur. At this session, the Committee should request firmer information on the review timeline than has been provided in the response.

3rd District (Silver Spring) Station

(No amendment recommended; FY09-14 Approved PDF © 5)

This project, to replace the current Silver Spring District Station and move it to a site outside of the CBD, was first included in the FY01-06 Capital Improvement Program. At that time, design was programmed to begin in FY04 and construction would be completed in FY06. In the FY03-08 CIP, design was programmed to begin in FY08 with construction outside the 6 years. In the FY05-10 CIP, design continued to be programmed in FY08 with construction beginning in FY09. For FY07-12, the PDF showed design beginning in FY08; however, construction dollars were programmed. The currently approved PDF has planning and design monies programmed through FY10. No construction expenditures are programmed. Previously, the project was estimated to cost between \$18 and \$20 million.

3rd District (Silver Spring) Station (in \$000's)

	Total	Thru FY08	6 Years	FY09	FY10	FY11	FY12	FY13	FY14
Approved	5,010	3,612	1,398	975	423	0	0	0	0

A site near Route 29 and New Hampshire Avenue has been acquired by the County. A portion of the parcel is to be used for an affordable housing project being managed through the Department of Housing and Community Affairs.

Council staff requested responses to the following questions.

1. Please provide an update on the planning and design for this new station.

RESPONSE:

The Conceptual Plans have been approved and the Architect is working on Schematic Documents.

2. How much of the parcel is needed for the Police Station? Will there be direct access to or from Route 29? What will be the point for public access?

RESPONSE:

Based on a Master Plan developed in conjunction with DHHS, the Police Station will occupy approximately 4 acres of the 11 acre site. Access to the site will be through Milestone Drive only. Police would like to have full access (right and left turn) to New Hampshire Avenue. The State Highway Administration is presently studying this proposal. The public will access the

Police Station off Milestone Drive and via a proposed extension of the Sherbrook Woods Lane which will divide the property between the Police Station and the DHCA housing project.

3. Is there a revised cost estimate?

RESPONSE:

The County has a preliminary cost estimate based on the Conceptual Drawings. More accurate cost estimates are expected as the design is finalized and before the project is submitted for construction funding in the next budget cycle.

4. Is it expected that additional design funds will be needed in FY11 or will the project be ready to begin the construction phase?

RESPONSE:

The project is expected to be ready for construction in FY11. Additional funding for construction, and for any other costs, will be requested in the next full budget cycle.

Animal Shelter -- No. 470400

CE Recommendation

Category
Subcategory
Administering Agency
Planning Area

Public Safety
Police
General Services
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 06, 2009
No
None
Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,362	709	453	200	200	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,546	0	1,226	320	320	0	0	0	0	0	0
Construction	15,806	2	0	15,804	10,244	3,560	2,000	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	18,714	711	1,679	16,324	10,764	3,560	2,000	0	0	0	0

FUNDING SCHEDULE (\$000)

Contributions	2,000	0	0	2,000	0	2,000	0	0	0	0	0
G.O. Bonds	16,714	711	1,679	14,324	10,764	1,560	2,000	0	0	0	0
Total	18,714	711	1,679	16,324	10,764	3,560	2,000	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				567	0	0	15	184	184	184
Energy				429	0	0	12	139	139	139
Net Impact				996	0	0	27	323	323	323

DESCRIPTION

This project provides for the design and construction of a new 39,000 gross square-foot Animal Shelter to be built on a County-owned site. This new shelter will replace the existing 15,737 square-foot shelter, which does not meet current operational needs. Kennel space will be expanded, increasing the capacity to house animals. Parking, the customer service area, and supply storage will be expanded. Office space for County and contractor staff will be provided. HVAC and refrigeration systems will be designed to provide a healthier environment for housed animals and staff. Wall, ceiling, and cage surfaces will be designed to improve noise control and facilitate proper cleaning to prevent the spread of disease. An incinerator is planned to provide hygienic and environmentally safe disposal of animal carcasses, reducing the cost of contracted disposal. A small veterinary office will allow for on-site, contracted spay and neuter services. A County-owned site of approximately four acres, located near the corner of Muncaster Mill Road and Airpark Road, will be the site for the new Animal Shelter.

JUSTIFICATION

The current two-story Montgomery County Animal Shelter, constructed in 1975, was built for a community and animal population much smaller than it now serves. Several of the building's original features, such as solar heating panels, are no longer functional. The interior space of the shelter is crowded, worn, and in poor working condition. The parking and outdoor areas are worn and crowded. A shortage of properly separated cages, inadequate ventilation, inadequate freezer space, and inadequate cages for proper animal care also adversely impact operation. A building condition study in 1999 determined that the current site is too small and hilly to support the current and future County animal services program and that the purchase and retrofit of an existing building is not practical. Therefore, the best option is to build a new facility at a different site. One meeting with the community has been held. Additional outreach meetings will be held to highlight the design and use of the new building. A Program of Requirements was finalized in February, 2004 and has been updated during the design process.

OTHER

Facility planning completed. Project schedule amended to reflect current implementation plan. The County is exploring an enhanced design to the Animal Shelter facility to reflect current best management practices in operating an animal shelter.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

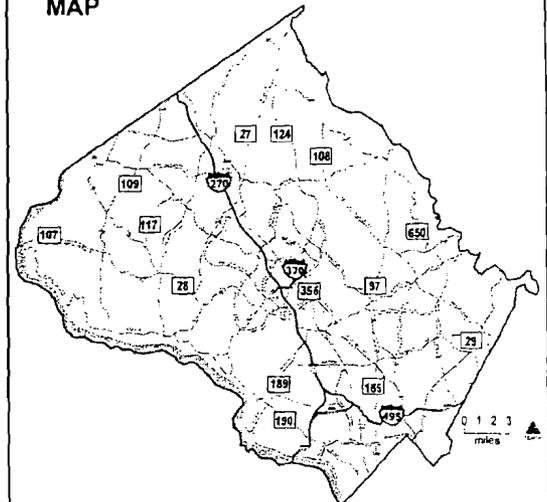
Date First Appropriation	FY04	(\$000)
First Cost Estimate	FY09	18,714
Current Scope		18,714
Last FY's Cost Estimate		18,714
Appropriation Request	FY10	5,560
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		13,154
Expenditures / Encumbrances		1,549
Unencumbered Balance		11,605
Partial Closeout Thru	FY07	0
New Partial Closeout	FY08	0
Total Partial Closeout		0

COORDINATION

Department of Police
Department of General Services
Department of Permitting Services
Department of Technology Services
Department of Environmental Protection
M-NCPPC
Montgomery County Humane Society
Local Municipalities
State of Maryland Highway Services
Adjacent Communities

Special Capital Projects Legislation [Bill No. 09-06] was adopted by Council May 25, 2006.

MAP



1

Animal Shelter -- No. 470400

Approved

Category	Public Safety	Date Last Modified	June 03, 2008
Subcategory	Police	Required Adequate Public Facility	No
Administering Agency	General Services	Relocation Impact	None.
Planning Area	Countywide	Status	Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,362	360	802	200	200	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,546	0	1,226	320	320	0	0	0	0	0	0
Construction	15,806	2	0	15,804	10,244	5,560	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	18,714	362	2,028	16,324	10,764	5,560	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	16,714	362	2,028	14,324	10,764	3,560	0	0	0	0	0
Contributions	2,000	0	0	2,000	0	2,000	0	0	0	0	0
Total	18,714	362	2,028	16,324	10,764	5,560	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				935	15	184	184	184	184	184
Energy				707	12	139	139	139	139	139
Net Impact				1,642	27	323	323	323	323	323

DESCRIPTION

This project provides for the design and construction of a new 39,000 gross square-foot Animal Shelter to be built on a County-owned site. This new shelter will replace the existing 15,737 square-foot shelter, which does not meet current operational needs. Kennel space will be expanded, increasing the capacity to house animals. Parking, the customer service area, and supply storage will be expanded. Office space for County and contractor staff will be provided. HVAC and refrigeration systems will be designed to provide a healthier environment for housed animals and staff. Wall, ceiling, and cage surfaces will be designed to improve noise control and facilitate proper cleaning to prevent the spread of disease. An incinerator is planned to provide hygienic and environmentally safe disposal of animal carcasses, reducing the cost of contracted disposal. A small veterinary office will allow for on-site, contracted spay and neuter services. A County-owned site of approximately four acres, located near the corner of Muncaster Mill Road and Airpark Road, will be the site for the new Animal Shelter.

COST CHANGE

Increase is due to updated construction cost estimates and re-design.

JUSTIFICATION

The current two-story Montgomery County Animal Shelter, constructed in 1975, was built for a community and animal population much smaller than it now serves. Several of the building's original features, such as solar heating panels, are no longer functional. The interior space of the shelter is crowded, worn, and in poor working condition. The parking and outdoor areas are worn and crowded. A shortage of properly separated cages, inadequate ventilation, inadequate freezer space, and inadequate cages for proper animal care also adversely impact operation. A building condition study in 1999 determined that the current site is too small and hilly to support the current and future County animal services program and that the purchase and retrofit of an existing building is not practical. Therefore, the best option is to build a new facility at a different site. One meeting with the community has been held. Additional outreach meetings will be held to highlight the design and use of the new building. A Program of Requirements was finalized in February, 2004 and has been updated during the design process.

OTHER

Facility planning complete. The County is exploring an enhanced design to the Animal Shelter facility to reflect current best management practices in operating an animal shelter.

OTHER DISCLOSURES

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

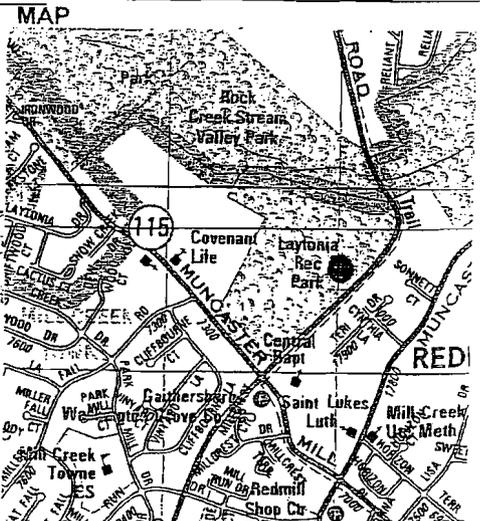
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY04	(\$000)
First Cost Estimate		
Current Scope	FY09	18,714
Last FY's Cost Estimate		13,154
Appropriation Request	FY09	0
Appropriation Request Est.	FY10	5,560
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		13,154
Expenditures / Encumbrances		1,084
Unencumbered Balance		12,070
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

Department of Police
 Department of General Services
 Department of Permitting Services
 Department of Technology Services
 Department of Environmental Protection
 M-NCPPC
 Montgomery County Humane Society
 Local Municipalities
 State of Maryland Highway Services
 Adjacent Communities

Special Capital Projects Legislation [Bill No. 09-06] was adopted by Council May 25, 2006.



2

6th District Police Station -- No. 470301

Category
Subcategory
Administering Agency
Planning Area

Public Safety
Police
General Services
Gaithersburg Vicinity

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 06, 2009
No
None.
Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	2,311	1,151	361	799	41	296	176	286	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,820	0	0	3,820	0	0	1,969	1,851	0	0	0
Construction	13,082	0	0	13,082	0	0	7,304	5,778	0	0	0
Other	822	0	0	822	0	0	0	822	0	0	0
Total	20,035	1,151	361	18,523	41	296	9,449	8,737	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	20,035	1,151	361	18,523	41	296	9,449	8,737	0	0	0
Total	20,035	1,151	361	18,523	41	296	9,449	8,737	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				520	0	0	0	0	260	260
Energy				392	0	0	0	0	196	196
Net Impact				912	0	0	0	0	456	456

DESCRIPTION

This project provides for planning, design and construction of a new 32,844-gross square feet (including auxiliary structures) 6th District Police Station and a new parking garage of 26,682 gross square feet to serve Gaithersburg/Montgomery Village and vicinity. The Prototype District Station is a facility consisting of two floors and surface parking. The first floor houses the public access area, operations, patrol, and support functions, and includes a small prisoner holding area. The second floor houses investigative units, staff support and administration. Besides a surface parking lot that will provide 37 parking spaces in the non-secured area, a parking garage to accommodate 160 cars will be constructed inside the secured area. This parking garage will house a large evidence room, a vehicle service bay, and bicycle and motorcycle storage. The district station is a 24-hour per day, seven-day per week operation and provides support for beat teams. It is the command center for any satellite facilities within the police district. The district station will accommodate up to 161 department staff and volunteers. It has been sized to meet the needs projected in the Police Chief's Staffing Plan. A public meeting room will be available to facilitate outreach with the community. The Department has reviewed whether any functions currently housed in the Headquarters building should be located at this District Station and determined that centralized functions should remain at Headquarters.

JUSTIFICATION

The County population is expected to increase to 1,000,000 by 2010. This new District Station will replace the currently leased 6th District substation with a full service station, alleviating overcrowding and providing space for special units, such as the Traffic Squad and de-centralized SWAT.

OTHER

Project schedule amended due to the delay in the start of the Watkins Mill Road extension. Project completion is projected to be in FY12.

FISCAL NOTE

Station will be in a development located on extended Watkins Mill Road between I270 and MD355. The total cost of this project will increase when land expenditures are programmed.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

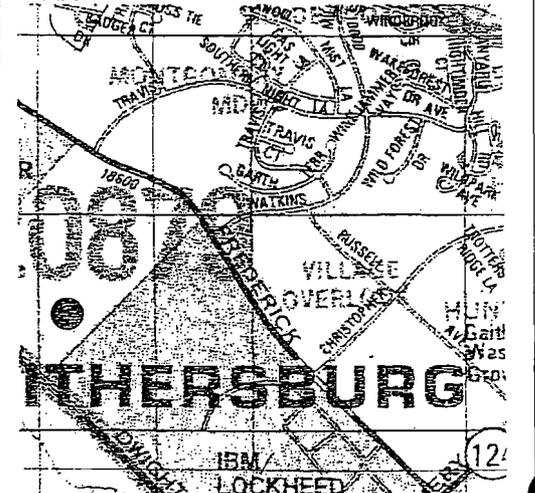
Date First Appropriation	FY06	(\$000)
First Cost Estimate	FY09	22,537
Current Scope		
Last FY's Cost Estimate		20,035
Appropriation Request	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,099
Expenditures / Encumbrances		1,524
Unencumbered Balance		575
Partial Closeout Thru	FY07	0
New Partial Closeout	FY08	0
Total Partial Closeout		0

COORDINATION

Department of Police
Department of General Services
Department of Permitting Services
Department of Technology Services
Up-County Regional Services Center
Police Facilities Plan
Local Law Enforcement Agencies
City of Gaithersburg

Special Capital Projects Legislation [Bill No. 13-05] was adopted by Council June 28, 2005.

MAP



6th District Police Station -- No. 470301

Approved

Category Public Safety
 Subcategory Police
 Administering Agency General Services
 Planning Area Gaithersburg Vicinity

Date Last Modified June 03, 2008
 Required Adequate Public Facility No
 Relocation Impact None
 Status Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	2,046	471	955	620	587	33	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,875	0	86	3,789	0	1,213	2,576	0	0	0	0
Construction	13,097	0	0	13,097	0	6,056	7,041	0	0	0	0
Other	1,017	0	0	1,017	0	508	509	0	0	0	0
Total	20,035	471	1,041	18,523	587	7,810	10,126	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	20,035	471	1,041	18,523	587	7,810	10,126	0	0	0	0
Total	20,035	471	1,041	18,523	587	7,810	10,126	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				953	0	0	173	260	260	260
Energy				719	0	0	131	196	196	196
Net Impact				1,672	0	0	304	456	456	456

DESCRIPTION

This project provides for planning, design and construction of a new 32,844-gross square feet (including auxiliary structures) 6th District Police Station and a new parking garage of 26,682 gross square feet to serve Gaithersburg/Montgomery Village and vicinity. The Prototype District Station is a facility consisting of two floors and surface parking. The first floor houses the public access area, operations, patrol, and support functions, and includes a small prisoner holding area. The second floor houses investigative units, staff support and administration. Besides a surface parking lot that will provide 37 parking spaces in the non-secured area, a parking garage to accommodate 160 cars will be constructed inside the secured area. This parking garage will house a large evidence room, a vehicle service bay, and bicycle and motorcycle storage. The district station is a 24-hour per day, seven-day per week operation and provides support for beat teams. It is the command center for any satellite facilities within the police district. The district station will accommodate up to 161 department staff and volunteers. It has been sized to meet the needs projected in the Police Chief's Staffing Plan. A public meeting room will be available to facilitate outreach with the community. The Department has reviewed whether any functions currently housed in the Headquarters building should be located at this District Station and determined that centralized functions should remain at Headquarters.

COST CHANGE

Increase due to cost escalation and addition of a parking garage.

JUSTIFICATION

The County population is expected to increase to 1,000,000 by 2010. This new District Station will replace the currently leased 6th District substation with a full service station, alleviating overcrowding and providing space for special units, such as the Traffic Squad and de-centralized SWAT.

FISCAL NOTE

Station will be in a development located on extended Watkins Mill Road between I270 and MD355. The total cost of this project will increase when land expenditures are programmed.

OTHER 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 appropriation from this project. The total cost of this project will increase when land expenditures are programmed.

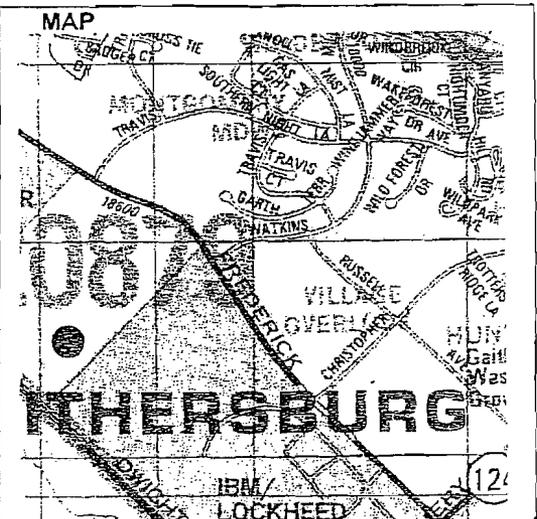
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY06	(\$000)
First Cost Estimate		
Current Scope	FY09	20,035
Last FY's Cost Estimate		18,597
Appropriation Request	FY09	264
Appropriation Request Est.	FY10	17,936
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,835
Expenditures / Encumbrances		1,356
Unencumbered Balance		479
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

Department of Police
 Department of General Services
 Department of Permitting Services
 Department of Technology Services
 Up-County Regional Services Center
 Police Facilities Plan
 Local Law Enforcement Agencies
 City of Gaithersburg

Special Capital Projects Legislation [Bill No. 13-05] was adopted by Council June 28, 2005.



3rd District Police Station -- No. 470302

Approved

Category	Public Safety	Date Last Modified	June 03, 2008
Subcategory	Police	Required Adequate Public Facility	No
Administering Agency	General Services	Relocation Impact	None.
Planning Area	Silver Spring	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	2,150	0	752	1,398	975	423	0	0	0	0	0
Land	2,860	0	2,860	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
Total	5,010	0	3,612	1,398	975	423	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	5,010	0	3,612	1,398	975	423	0	0	0	0	0
Total	5,010	0	3,612	1,398	975	423	0	0	0	0	0

DESCRIPTION

This project provides for the site selection, planning, and design of a new 32,844-gross square foot (including auxiliary buildings) 3rd District Police Station to serve Silver Spring and vicinity. The prototype district station is a facility consisting of two floors and surface parking. The first floor houses the public access area, operations, patrol and patrol support functions, and a small prisoner holding area. The second floor houses investigative units, staff support and administration. A 1,200-square foot enclosed property storage area will also be constructed contiguous to the district station to store large evidence items. The district station is a 24-hour, 7-day per week operation and provides support for the patrol beat teams. It is the command center for the satellite facilities within the police district. The district station will accommodate up to 161 department staff and volunteers. A public meeting room will be available to facilitate outreach with the community. A police substation now serves the Central Business District of downtown Silver Spring.

COST CHANGE

.Increases are due to updated cost estimates and land acquisition.

JUSTIFICATION

The existing Silver Spring District Station was constructed in a 1962 court building and does not provide adequate work space for staff assigned to the station, lacks essential security features, is not equipped to accommodate future technology, has no public meeting space, and requires replacement of major building infrastructure components. In addition, business, residential, and transportation patterns have changed, leaving this primary facility at the far south end of the 3rd-Police District.

OTHER

A site has been selected in the White Oak area of Silver Spring for the replacement station.

The project provides for only the design phase. Final construction costs will be determined during the design development stage.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY08	(\$000)
First Cost Estimate	FY09	5,010
Current Scope		
Last FY's Cost Estimate		1,205
Appropriation Request	FY09	945
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		2,860
Transfer		0
Cumulative Appropriation		1,205
Expenditures / Encumbrances		998
Unencumbered Balance		207
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

Department of Police
 Department of General Services
 Department of Permitting Services
 Department of Technology Services
 Local Law Enforcement Agencies
 WSSC
 Pepco
 Washington Gas

MAP

