

**MEMORANDUM**

September 15, 2009

TO: Public Safety Committee  
FROM: Susan J. Farag, Legislative Analyst *SJF*  
SUBJECT: Update – Police Capital Facilities

Today, the Public Safety (PS) Committee will receive an update on the Police Capital Facilities. Those expected to attend:

Assistant Chief Drew Tracy, Department of Police  
Neil Shorb, Management and Budget, Department of Police  
Sandra Batterden, Department of Police

David Dise, Director, Department of General Services

**BACKGROUND**

The Committee requested updates on various police station projects, including the 1<sup>st</sup>, 2<sup>nd</sup>, 3<sup>rd</sup>, and 6<sup>th</sup> District stations, as well as the relocated 6<sup>th</sup> District Substation and plans for the Animal Shelter. The Police Department has provided updated information for all projects (© 1-6).

**1<sup>st</sup> District Police Station/Police Headquarters (PDF at © 7-8)**

The county has entered into a lease purchase of the GE Tech Park Building to serve as the Public Safety Headquarters, which includes Police Headquarters and the 1<sup>st</sup> District Police Station. This project to renovate space for the Police Headquarters and 1<sup>st</sup> District Station is in the conceptual design phase. Next steps include the creation of stacking and blocking for distribution of various functions of Police and Fire, including the Crime Lab and various other Police and Fire lease facilities into the building.

## **2<sup>nd</sup> District Police Station (Bethesda) (No PDF)**

The Committee previously received an update on the 2<sup>nd</sup> District Station, which is proposed to be relocated/replaced through a public/private partnership. An RFP was issued, and the Executive selected a developer. The update notes that, the Bethesda-Chevy Chase area is currently in a moratorium for residential development because of the schools test under the Growth Policy, which will likely delay the project. The developer cannot submit a development plan with residential improvements as long as the area is in a building development moratorium.

The developer has proposed a site on Cordell Avenue between Wisconsin and Woodmont avenues for the new police station. This proposal includes a high-rise office project, but no specific plan has been developed. Once the moratorium is lifted, it could take approximately one year for the review and approval process of the project plan, and then 30 months to design and construct the new station. **The Committee should understand what types of residential development are to be included by the developer on these sites and whether the county is looking at co-locating affordable housing with the new police station.**

## **3<sup>rd</sup> District Police Station (Silver Spring) (PDF at © 9)**

This project is to replace the 3<sup>rd</sup> District station for Silver Spring, which is being relocated to the White Oak area. This project is currently in the Design Development stage. Design and permitting are expected to be completed by Fall 2010, and construction is expected to start in late 2010 with completion in 2012. The site that has been acquired by the county is to be used for both the new police station and an affordable housing development. **At its last update, the Committee discussed that they do not want to see the police station project timeline impacted by the proposed housing project. Executive staff indicated that each project can move forward separately even though there is some shared infrastructure. Council staff has asked Department of Housing and Community Affairs Nelson to attend this session in case the Committee has questions related to the housing component.**

## **6<sup>th</sup> District Police Station (Gaithersburg/Montgomery Village) (PDF at © 10)**

This project will build a full-service district station for the 6<sup>th</sup> District. In July, the Gaithersburg Planning Commission approved the Development Plan for Phase 1A of the Spectrum@Watkins Mill, which includes the development plan and infrastructure (including Watkins Mill Road Extended) for the station. The developer, however, has delayed the project to coincide with the development of the business park. An arrangement has been made to allow for construction of Watkins Mill Extended, followed by construction of the police station after road construction is completed.

### **Relocated 6<sup>th</sup> District Substation (leased facility)**

During budget deliberations, Chief Manger told the Committee that the current substation is extremely overcrowded and needs to be moved. The new lease at 45 West Watkins Mill Road was signed and the landlord has finished about 95% of the tenant improvements. The anticipated completion date is November, and should be ready for occupancy in January 2010, when the lease at the substation's current location expires.

### **Animal Shelter (PDF at © 11)**

At its last update, the Committee was told that the Executive was looking at new options for the new Animal Shelter that might involve a public/private partnership. This plan did not come to fruition and the Executive is now working on plans to locate the Animal Shelter at Laytonia Park. Originally, plans were to locate the shelter in the northeast corner of the Laytonia parcel. DGS is now recommending that the Animal Shelter be moved to the southeast corner of the site, to sit adjacent to the intersection of Muncaster Mill and Airpark Roads. The entire site is within a Special Protection Area. The current plans for the Animal Shelter and park development will use all available impervious capacity. While the proposed new location on the site is still within the SPA, it lies opposite the drainage divide. **The Committee should discuss the advantages of the proposed new location and understand how shifting the location and how it may impact the design.**

<u>This packet includes the following:</u>	<u>©#</u>
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Report the to Public Safety Committee  
on the  
Department of Police CIP Projects

September 17, 2009

Dept. of Police Capital Improvement Projects Report

**1<sup>st</sup> District Police Station/Police HQ at GE Tech Building**

**Design Schedule**

	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>
PDF (Proposed)						
Design (Proposed)						
Design (Actual)						

**Major issues resolved:**

- .

**Pending Issues:**

**Status:**

Project is in the Conceptual Design phase; the plan is to combine a 1<sup>st</sup> District Police Station and Police Headquarters at the GE Tech Park

**Next Steps:**

- Creation of stacking and blocking for distribution of various functions of Police and Fire including the Crime lab and few other Police and Fire lease facilities into the building.

**2nd District Police Station**

**Major issues resolved:**

- A proposed developer has been selected to participate in this project.

**Pending Issues:**

- The Bethesda – Chevy Chase (BCC) area is currently in moratorium for residential development because of the schools test under the Growth Policy. The Developer cannot submit a development plan with residential improvements (which they wish to include in this project) as long as BCC is in moratorium. This will probably delay this project.

**Status:**

- Negotiations continue with the proposed developer.
- The developer has proposed a site on Cordell Avenue between Wisconsin Avenue and Woodmont Avenue for the new 2<sup>nd</sup> District Station. The developer's proposal for the current 2<sup>nd</sup> District site is for a high-rise office project, but no specific plan has been developed. After the moratorium is lifted, it will take approximately one year for the review and approval process for the project plan since the new Police Station will be part of an Optional Method project. Then, it will take approximately 30 months to design and construct the new station. It is unknown at this time if there will be any cost to the County. The County is waiting on appraisals on the existing and proposed sites and is investigating ways to allow the developer to get credit for the station toward amenity requirements for the Optional Method. The Developer expects the new police station to be part of a larger project, designed so that the County would own the building and the fee interest in the site. The County is investigating the co-location of other County functions with the new station. There would be other uses in the Optional Method project, separate from the site of the police station.

**Next Steps:**

- The County will continue to work with the developer to advance the project.

Dept. of Police Capital Improvement Projects Report

**3rd District Police Station**

Project # 470302

**Design Schedule**

	FY08	FY09	FY10	FY11	FY12	FY13
PDF		██████████				
Present Projected Design			██████████			

**Summary:** Start of design was delayed due to delay in site acquisition and by need to apportion acquired land for use by Police and DHCA Housing. These issues have been resolved and design is progressing.

**Major issues resolved:**

- All properties for the 3<sup>rd</sup> District Police station project and the DHCA Housing project have been purchased by the County. A master plan of the site was developed to divide the site between the two County uses and the future State Highway interchange.

**Pending Issues:**

- The project will need 2.82 acres of land for off-site reforestation.

**Status:**

- The project is currently in the Design Development (60%) stage.
- Design and Permitting are expected to be completed in Summer 2010 to allow procurement of a construction contractor by late Fall 2010. Construction is expected to start in late 2010 with completion in Fall/Winter 2012.
- Two public meetings (June 24 and August 26, 2009) have been conducted - during which the preliminary project design has been presented to the community.

**Next Steps:**

- Police Station project will be submitted to MNCPPC for Mandatory Referral in Fall 2009.

Dept. of Police Capital Improvement Projects Report

**6th District Police Station**

Project # 470301

**Design & Construction Schedule**

	FY08	FY09	FY10	FY11	FY12	FY13
PDF (Design & Const.)	████████████████████					
Design (Projected)	████████████████████					
Construction (Projected)				████████████████████		

**Summary:** Start of construction has been delayed by developer delay in moving forward with entire development. The original plan called for the construction of the station to coincide with development of the business park but the developer had indefinitely suspended commencement of that project. An arrangement has been made to allow for the construction of Watkins Mill Extended – followed by construction of the police station after road construction is completed.

**Major issues resolved:**

- In July 2009, the Gaithersburg Planning Commission approved the Development Plan for phase 1A of the Spectrum@Watkins Mill, which includes the development plan and infrastructure (including Watkins Mill Road Extended) for the 6<sup>th</sup> District Police Station.

**Pending Issues:**

- The police site needs to be deeded to the County by the developer before the start of construction; County Attorney’s Office is working with developer’s attorneys. A Deed of Dedication of the land needs to be executed by the developer and the County.
- The County needs to acquire a permanent maintenance easement (for access to maintain trees and grounds) and temporary grading easement from the Humane Society on their adjoining site.

**Status:**

- DOT is scheduled to bid the Watkins Mill Road Extended (WMRE) project in October 2009. Construction of the WMRE is currently scheduled to be completed by early Fall 2010. Utility extensions to the station site, estimated at \$650,000, will be included as an add alternate to the road solicitation. Should prices be low enough, utilities needed by the station will be installed with WMRE construction, allowing for construction of the 6<sup>th</sup> District Police Station to start in late Fall 2010 with completion of construction in Summer 2012.
- DGS is completing the design and will submit to Gaithersburg Planning Commission and will obtain the required permits by Spring 2010.

**Other:**

- The new lease at 45 W. Watkins Mill Road was executed and the Landlord is 95% complete with design of the tenant improvements. The anticipated completion date for the tenant improvements is November. Space will be prepared for occupancy in January, the expiration date of Police’s current lease at their present location.

Dept. of Police Capital Improvement Projects Report

**Animal Shelter**  
Project # 470400

**Design Schedule**

	FY08	FY09	FY10	FY11	FY12	FY13
PDF	████████████████████					
Projected Design	██					

**Summary:** Project Design has been delayed due to: major scope revisions, unsuccessful effort in creating a public-private partnership, and continuing discussions with M-NCPPC over SPA and land sharing issues.

**Major issues resolved:**

- DGS directed the A/E to begin design on the redefined Animal Shelter earlier this summer. The Conceptual Design has been completed and the Schematic Design is expected to be submitted for review in September 2009.

**Pending Issues:**

- Original plans were to locate the shelter in the northeast corner of the Laytonia parcel. A meeting with the Environmental Planning Staff of MNCPPC resulted in criticism of the site plan because the Laytonia parcel is now part of a Special Protection Area (SPA). There was criticism of the amount of impervious surface provided as well as inference that perhaps the Animal Shelter should not be placed on this site at all. Subsequent to that meeting, DGS has recommended that the Animal Shelter be moved to the southeast corner of the site, immediately adjacent to the intersection of Muncaster Mill and Airpark Roads. Although still administratively in the Special Protection Area, this 7-acre site lies opposite the drainage divide of the SPA. Moving to the new site offers other inherent advantages such as less impervious coverage, a lesser reforestation requirement, and cost savings due to shorter utility connections. DGS has also determined that the ball fields can fit on the remainder of the site if the preferred Animal Shelter site is selected.

**Status:**

- Design is ongoing and the A/E will move into Design Development as soon as the Schematic Design is approved.

**Next steps:**

- Current plans are to complete Design within a year, allow a six month period for Permitting and Construction Contractor procurement, and to complete construction in 20 months.

## Public Safety Headquarters -- No. 470906

Category  
Subcategory  
Administering Agency  
Planning Area

Public Safety  
Other Public Safety  
General Services  
North Central Transit Corridor

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

May 14, 2009  
No  
None.  
Planning Stage

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY08	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	2,413	0	0	2,413	919	1,107	387	0	0	0	0
Land	76,340	0	0	76,340	0	0	0	0	0	76,340	0
Site Improvements and Utilities	234	0	0	234	0	88	146	0	0	0	0
Construction	24,630	0	0	24,630	0	15,442	9,188	0	0	0	0
Other	3,823	0	0	3,823	55	316	3,452	0	0	0	0
<b>Total</b>	<b>107,440</b>	<b>0</b>	<b>0</b>	<b>107,440</b>	<b>974</b>	<b>16,953</b>	<b>13,173</b>	<b>0</b>	<b>0</b>	<b>76,340</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

	Total	FY07	FY08	Total 6 Years	FY08	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
G.O. Bonds	107,440	0	0	28,357	974	1,043	0	0	0	26,340	79,083
Short-Term Financing	0	0	0	79,083	0	15,910	13,173	0	0	50,000	-79,083
<b>Total</b>	<b>107,440</b>	<b>0</b>	<b>0</b>	<b>107,440</b>	<b>974</b>	<b>16,953</b>	<b>13,173</b>	<b>0</b>	<b>0</b>	<b>76,340</b>	<b>0</b>

#### DESCRIPTION

This project is part of the Smart Growth Initiative Program and provides for acquisition, planning, design and construction for the relocation of a number of County facilities to 100 Edison Park Drive in Gaithersburg known as the GE Building/GE Technology Park. Facilities and programs to be relocated from their current location as part of this project include: the Montgomery County Police Headquarters from Research Blvd., the Montgomery County Fire and Rescue Service from the Executive Office Building; the Office of Emergency Management and Homeland Security; some divisions of the Department of Transportation and the Department of General Services; and the 1st District Police Station. The project will also provide for the relocation of other County functions currently in leased facilities. A public safety memorial will be constructed in coordination with the Public Arts Trust.

The property will be acquired under the lease purchase agreement described in the Fiscal Note below.

#### JUSTIFICATION

##### Montgomery County Police Headquarters

The Montgomery County Police Headquarters located at 2350 Research Boulevard is crowded and in need of major physical plant repairs and improvements. The building is in generally poor condition. The facility houses a mix of sworn and civilian units, but lacks the separation of law enforcement functions. The building also houses the Forensic unit and the crime laboratories. Because of the lack of space at the current site the Police Department has many of its functions dispersed to other locations in rented space.

##### Montgomery County Fire and Rescue Service Headquarters

The Montgomery County Fire and Rescue Service Headquarters is located at 101 Monroe Street on the 12th floor of the Executive Office Building (EOB). The space currently houses the Fire Chief, all five department division chiefs, and other key uniformed and administrative staff. However, due to facility and space limitations, other operational and administrative staff are located off-site. This creates inefficiencies for the day-to-day operations of the department. Also the EOB does not provide for needed 24/7 emergency response requirements and adequate parking accommodation.

##### 1st District Police Station

The 1st District Police Station was constructed in 1983 and is about 15,752 square feet while the current needs are about 32,000 square feet. To help with the need for office space, the Police Department has placed a trailer on the site behind the main building. Twenty staff members use this trailer for office space. Based on a recent County study (Facility Condition Assessment, January 2005), the building is in need of major maintenance including new windows and a new roof. The planning and design for a new 1st District Station was approved under Project No. 47D703 with the location and schedule to be determined. The GE Technology Park Site is a prime location for this facility.

These public safety facilities are in aging undersized buildings that are in need of extensive rehabilitation. Due to significant ongoing interaction between the Police Department, Fire and Rescue Service, and Homeland Security, these agencies would benefit from co-locating their administrative functions to facilitate their ongoing interaction and to enable the sharing of resources and support services. This co-location will be efficient operationally and will eliminate regular travel between agencies.

##### Other leased facilities

There are number of County operations that are currently located in various leased facilities. This project will also provide for the relocation of a number of leased facilities which will reduce the County's long term lease costs.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	Department of General Services	See Map on Next Page
First Cost Estimate	Department of Transportation	
Current Scope	Department of Police	
Last FY's Cost Estimate	Montgomery County Fire and Rescue Service	
Appropriation Request	Department of Permitting Services	
Appropriation Request Est.	Department of Finance	
Supplemental Appropriation Request	Department of Technology Services	
Transfer	Office of Management and Budget	
Cumulative Appropriation	Washington Suburban Sanitary Commission	
Expenditures / Encumbrances	Special Capital Projects Legislation will be proposed by the County Executive	
Unencumbered Balance		
Partial Closeout Thru		
New Partial Closeout		
Total Partial Closeout		

①

## Public Safety Headquarters -- No. 470906 (continued)

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Plans and studies for this project include: "Program of Requirements for The Police-Fire-Rescue Service-Homeland Security Department's Headquarters Facility and Police First District Station", September 2006; M-NCPPC Shady Grove Sector Plan, approved by the Montgomery County Council, January 2006, adopted by the M-NCPPC, March 15, 2006; "Montgomery County Property Use Study Updated Briefing to County Council", April 29, 2008 (based on Staebeli Reports); "Montgomery County Smart Growth Initiative Update to County Council", September 23, 2008.

### OTHER

The FY09 appropriation includes \$2.4 million for Planning and Design and \$10.5 million for building system replacements and upgrades.

-A pedestrian impact analysis will be completed for this project during the design phase.

This project includes \$200,000 that must only be used for the construction of a Public Safety Memorial.

As required by Montgomery County Charter 302 and Montgomery County Code Section 20-1, no funds may be spent until Bill 14-09, Special Capital Improvements Project - Public Safety Headquarters, has become effective.

### FISCAL NOTE

The County intends to enter into a triple net sublease-purchase agreement which will allow it to exercise its purchase option at any time before April 30, 2014. Ongoing financial analysis will determine when it is in the best interest of the County to acquire the property.

Interim financing will be used for land acquisition in the short term, with permanent funding sources to include G.O. Bonds and Land Sale Proceeds.

The approved 1st District Police Station project (No. 470703) will be closed out.

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### 3rd District Police Station -- No. 470302

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
<b>Total</b>	<b>5,010</b>	<b>0</b>	<b>3,612</b>	<b>1,398</b>	<b>975</b>	<b>423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### FUNDING SCHEDULE (\$000)

G.O. Bonds	5,010	0	3,612	1,398	975	423	0	0	0	0	0
<b>Total</b>	<b>5,010</b>	<b>0</b>	<b>3,612</b>	<b>1,398</b>	<b>975</b>	<b>423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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.

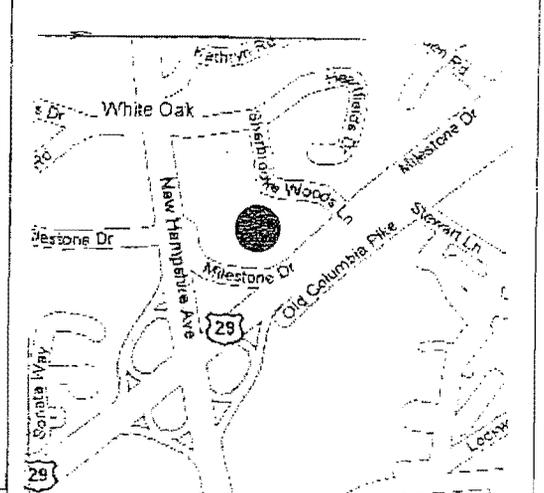
APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY08	(\$000)
First Cost Estimate		
Current Scope	FY09	5,010
Last FY's Cost Estimate		1,205
Appropriation Request	FY09	945
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		2,860
Transfer		0
Cumulative Appropriation		1,205
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.

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**MAP**



## 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

**May 12, 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
<b>Total</b>	<b>20,035</b>	<b>1,151</b>	<b>361</b>	<b>18,523</b>	<b>41</b>	<b>296</b>	<b>9,449</b>	<b>8,737</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

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

### OPERATING BUDGET IMPACT (\$000)

Maintenance				520	0	0	0	0	260	260
Energy				392	0	0	0	0	196	196
<b>Net Impact</b>				<b>912</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>456</b>	<b>456</b>

#### 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 Chiefs 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.

#### OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY08 (\$000)	Department of Police	See Map on Next Page
First Cost Estimate FY09 22,537	Department of General Services	
Current Scope FY09 22,537	Department of Permitting Services	
Last FY's Cost Estimate 20,035	Department of Technology Services	
Appropriation Request FY10 0	Up-County Regional Services Center	
Supplemental Appropriation Request 0	Police Facilities Plan	
Transfer 0	Local Law Enforcement Agencies	
Cumulative Appropriation 2,099	City of Gaithersburg	
Expenditures / Encumbrances 1,524	Special Capital Projects Legislation [Bill No. 13-05] was adopted by Council June 28, 2005.	
Unencumbered Balance 575		
Partial Closeout Thru FY07 0		
New Partial Closeout FY08 0		
Total Partial Closeout 0		

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## Animal Shelter -- No. 470400

Category  
Subcategory  
Administering Agency  
Planning Area

Public Safety  
Police  
General Services  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

May 19, 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	1,960	8,844	5,000	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>18,714</b>	<b>711</b>	<b>1,679</b>	<b>16,324</b>	<b>2,480</b>	<b>8,844</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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	2,480	6,844	5,000	0	0	0	0
<b>Total</b>	<b>18,714</b>	<b>711</b>	<b>1,679</b>	<b>16,324</b>	<b>2,480</b>	<b>8,844</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance				567	0	0	15	184	184	184
Energy				429	0	0	12	139	139	139
<b>Net Impact</b>				<b>996</b>	<b>0</b>	<b>0</b>	<b>27</b>	<b>323</b>	<b>323</b>	<b>323</b>

#### 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		
Current Scope	FY09	18,714
Last FY's Cost Estimate		18,714
Appropriation Request	FY10	0
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.

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#### MAP

