

MEMORANDUM

February 24, 2010

TO: Public Safety Committee

FROM: Susan J. Farag, Legislative Analyst 

SUBJECT: **FY11-16 Capital Improvements Program**
Montgomery County Police Department
(includes Animal Shelter)
Other Public Safety
(includes Public Safety Headquarters)

Those expected for this worksession:

Chief J. Thomas Manger, Montgomery County Police Department
Assistant Chief Drew Tracy, Management Services Bureau
Neil Shorb, MCPD Management and Budget
Ernest Lunsford, Department of General Services
Sandra Batterden, Office of Management and Budget
Ed Piesen, Office of Management and Budget

The recommended FY11-16 Capital Improvements Program contains five projects for the Police Department:

Animal Shelter
3rd District Police Station (Silver Spring)
5th District Police Station (Germantown)
6th District Police Station (Gaithersburg/Montgomery Village)
Outdoor Firearms Training Center

Other Public Safety projects include:
The Public Safety Headquarters

In addition, this packet contains a brief update on the 2nd District Police Station (Bethesda), which is not a stand-alone CIP project, but is listed as a Facility Planning: MCG project.

Animal Shelter

(FY11-16 Recommended PDF © 1; FY09-14 Approved PDF © 2; Pedestrian Safety Analysis © 3-4)

This project provides for a new Animal Shelter. The current shelter is very crowded and the facility is deteriorating rapidly. Previously, 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 told the Committee that space is inadequate for Animal Code Enforcement staff. The Committee has also previously 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.

The Council approved an amendment to the FY05 CIP programming \$11.370 million to build a new animal shelter in Laytonia Park near Muncaster Mill Road and Airpark Drive. Design would begin in FY06, construction in FY07, and the project would be completed in FY09. For FY07-12, \$13.154 million was programmed for the project. The project was to be completed in FY09. The FY09-14 PDF continued this level of funding on the same schedule as FY07-12; however, the Council reviewed the updated design and cost estimate and approved expenditures of \$18.714 million, a \$5.56 million addition from the Executive’s recommendation, to provide full funding for the project.

For FY11-16, total expenditures are \$23,695,000, about \$5 million more than the approved PDF. The design phase is scheduled to be completed in early FY11, with construction to be completed in FY13. The proposed site for the animal shelter has been moved to the front portion of the Laytonia Park site and the shelter will face Muncaster Mill Road.

An independent nonprofit – Montgomery County Partners for Animal Well-being (MCPAW) has been created to provide financial support to the shelter (testimony attached at © 29-36). These funds will provide enhanced facilities and meet future equipment needs for the shelter. Its contributions are not expected to begin until FY11.

Animal Shelter (in \$000’s)

	Total	Through FY10	6 Years	FY11	FY12	FY13	FY14	FY15	FY16
Approved	18,714	12,035	5,000	5,000	0	0	0	0	0
Recommended	23,695	1,523	22,172	5,000	12,191	4,981	0	0	0
Difference	4,981	-10,512	17,172	0	12,191	4,981	0	0	0

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

- 1) Please provide a status update and a summary of the new Program of Requirements.

Response: *Original program of requirements (POR) was written in April 2003. The POR was outdated by the time design started in 2006 as standards for care of animals and animal housing had changed. In addition, the County Executive decided to adopt a more modern facility providing a complete range of animal services, including improved health services and a vastly improved adoption center that would meet the County's requirements for the life of the facility rather than being obsolete upon completion of construction. The Executive believes that given that this "animal services center" must be sufficient for a number of decades, it should be built to modern standards rather than be simply a replacement of an obsolete and inadequate shelter. At the time this decision was made, 70% Design Development documents were complete. The facility was redesigned and the POR was updated to reflect these changes. As of today, the POR is complete. The current project is in the design development stage. These changes to the scope have been discussed with the Council and Council staff and have been supported.*

2) What is the status of the possible public/private partnership for the shelter?

Response: *Immediately prior to the current design effort, the County pursued a public/private partnership with a nationally based animal nonprofit. Discussions continued until early in 2009 but were unsuccessful. However, on a local level, Montgomery County Partners for Animal Wellbeing(McPAW), a group of animal advocates from throughout the county, has been organized and is currently seeking official approval of its 501c3 (pursuant to the United States Internal Code, a tax-exempt, non-profit corporation) status. Members are currently working on raising funds to support the construction of the new shelter (noted as "Contributions" on the PDF funding schedule) and will also provide future support to the shelter*

3) Please provide details on the increased costs.

Response: *The current estimated construction cost of the proposed shelter is \$17.65M. As noted above, the facility was revised to a modern facility with expanded animal adoption areas, medical services space, meeting and training areas, and building infrastructure additions. Changes which increased the cost include:*

- *Addition of skylights and clerestories throughout facility to improve natural lighting for human and animal occupants*
- *Update of Dog Dens with Glass Block separation walls, aluminum storefront and doors, all of which are proven to reduce conflict between dogs and improve living conditions*
- *Update of Cat Condos with Corian® type surface which provide for lower cleaning costs and reduce the spread of disease*
- *Use of Stainless Steel Counters in service, food preparation and clinical areas rather than Formica® counters, which have a limited life expectancy (5-7 years) and pose long-term maintenance challenges*
- *More extensive use of split face block at exterior walls*
- *Addition of Retail Shop which is a best practice in customer service at modern adoption centers, particularly for new pet owners. This function also provides a resource for on-going support of shelter operations*
- *Addition of partial Second Floor (to reduce impervious area), which will provide staff offices and meeting rooms, including bathrooms, stairs and elevators*

- Replacement of original prefabricated metal building design scheme with regular steel beam and column design due to two story building
- Improved air handling design that will eliminate odor and reduce the possibility for airborne disease through frequent air-changes
- Increase in building size from 38,600 sq. ft. to 42,215 sq. ft. The original POR provided for 38,600 sq. ft.
- Decision to design project as LEED-Silver including:
 - Addition of organic green roof over adoption wing; addition of “White” high roof
 - Use of magnetic bearing chiller for HVAC system
 - Use of pervious paving in parking lots
- Addition of separate Storage Building (250 sq. ft.) for bulk food storage to reduce the potential for pests in main building

4) Please describe the reasons for the cost changes in Site Improvements and Utilities.

Response: *Specifications to meet Special Project Area (SPA) and Leadership in Energy in Environmental Design (LEED) requirements and a larger building, resulted in additional site costs. While relocating the building to a better location on the larger county-owned parcel resulted in lowering offsite utility and some site development costs, the size of the facility has increased approximately 20%, which increased excavation, foundation, landscaping and paving costs. In addition, new storm water management regulations have increased design and construction costs.*

Council staff comments and recommendation: Council staff notes that while the delay in construction is difficult for both the animals and staff at the current shelter, it has resulted in both an improved site location at the front of the Laytonia Park parcel, as well as allowed for many modernizations in the new POR. Council staff recommends approval as submitted by the Executive.

2nd District (Bethesda) Station

(No PDF included in the CIP)

The Committee has received periodic updates on the 2nd District Station, which is being relocated/replaced through a public/private partnership. Council staff requested responses to the following questions regarding this project:

1) Please provide a status update for the project.

Response: *Please note that the CE Recommended CIP does not include a 2nd District Police Station Project. The 2nd District Police Station project (No. 470702) was deleted as part of the approved FY09-14 CIP. The Department of General Services put out an RFP for a developer to provide a new 2nd District Police Station in exchange for the existing station property. A developer was selected. The new 2nd District Station could be part of an Optional Method*

project, but would be designed to allow the station to be constructed independent of the Optional Method project so the station will not be delayed by market issues for the private development. The new station will be located on Cordell between Wisconsin Avenue and Woodmont Avenue.

2) Are there any plans to co-locate other County services at this location?

Response: *Co-location of a new Regional Services Center was considered, but the need for a new center is not a high priority at this time. The additional cost would likely make the new Police Station unfeasible economically unless the County makes a contribution for the additional cost. We are exploring for additional affordable housing to be provided in this development project.*

3) What are the next steps to be taken by the County on this project?

Response: *Complete the negotiations with the developer which were delayed while the developer had to acquire control of some additional property. Negotiations are now moving forward. We are also looking at the potential of a zoning text amendment (ZTA) which would enhance the value of this project to offset some of the cost of the Police Station.*

3rd District (Silver Spring) Station

(FY11-16 Recommended PDF © 5; FY09-14 Approved PDF © 6; Pedestrian Safety Analysis © 7-8)

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 total cost estimate was between \$18 and \$20 million. The currently approved FY09-11 PDF has planning and design monies programmed through FY10. No construction dollars are programmed.

For FY11-16, the total cost estimate for the project is \$25.555 million, with construction dollars programmed beginning in FY11.

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

	Total	Through FY10	6 Years	FY11	FY12	FY13	FY14	FY15	FY16
Approved	5,010	5,010	0	0	0	0	0	0	0
Recommended	25,555	4,671	20,884	5,714	13,170	2,000	0	0	0
Difference	20,545	-339	20,884	5,714	13,170	2,000	0	0	0

Council staff requested a response to the following question regarding this project:

1) Previously, the project was estimated to cost between \$18 and \$20 million. The current estimate is \$25.6 million. Please describe the reasons for the increase.

Response: *The \$18-\$20 million was stated in the approved FY07-12 CIP but was taken out in the approved FY09-14 CIP because the design development stage has not been completed. The approved FY09-14 PDF was funded for design only and Police's share of the cost of the land. The CE recommended project estimate reflects the construction, site improvements and utilities (on-site), extension of the Sherbrook Woods Lane, sewer line from US 29 onto the project site, and relocation of the WSSC water main. Construction costs also reflect current escalation and inflation rates.*

Council staff recommendation: Approve as submitted by the Executive.

5th District (Germantown) Station

(FY11-16 Recommended PDF © 9; FY09-14 Approved PDF © 10; Pedestrian Safety Analysis © 11-13)

This project was new for FY09-14 and at that time provided for the planning, design, and renovation of the 5th District Station including a 12,618 square foot two-story addition. Council staff also understands the renovation will replace or upgrade the roof, electrical, and HVAC systems. Design is expected to begin in FY13. Total project cost including construction is estimated to be about \$20 million.

5th District (Germantown) Station (in \$000's)

	Total	Through FY10	6 Years	FY11	FY12	FY13	FY14	FY15	FY16
Approved	2,901	0	1,866	0	0	777	1,089	0	0
Recommended	2,901	0	2,901	0	0	777	1,464	660	0
Difference	0	0	1,035	0	0	0	375	660	0

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

1) Please provide a status update for the project.

Response: *Project is in planning stage; POR has been developed and has been submitted to OMB for final review.*

2) Is there an overall cost estimate for the project?

Response: *The current cost estimate for the project is approximately \$20.2 million. However, the project cost estimate is subject to re-evaluation during the design development stage.*

3) The Master Plan for Germantown includes the following language:

“Redevelop the Police and Fire Station property [(TC-2)] (TC-8) at an average density of 2.0 FAR of mixed-use development, including residential uses, if they can be accommodated without impeding the operation of the police and fire station properties. Expand police

facilities, retain the fire and rescue facility, and provide structured parking for all uses on the property. Mixed-uses should include street level retail, restaurants, and a significant amount of affordable or workforce housing. Rezone the property from I-3 to TMX-2 to allow for the mix of uses and densities indicated in the Plan.”

Can you illustrate how the proposed renovation of the existing police station will fit into this development scheme?

Response: *The design funds that are requested would be used to explore how the proposed future development would fit with the planned expansion of the facility. At present no design work have been undertaken.*

Council staff comments and recommendation: **The Committee should understand how the proposed renovation of the current station fits into this development scheme. Will the current station be renovated, or will it have to be reconfigured at its current site or relocated in order to implement the intended vision of the Sector Plan?**

Council staff recommends the following language be added to the “Other” section of the PDF in recognition of the master plan language.

“The planning and design for the project to renovate and add to the 5th District Police station should work to implement the vision of the Sector Plan for the Germantown Employment Area, an amendment Germantown Master Plan, which calls for mixed use development on the block where the police and fire station are located. The Sector Plan specifies that the mixed-use development should not impede the operation of the police and fire station properties.”

Council staff also recommends that this project be delayed if necessary for CIP reconciliation or fiscal constraints.

6th District (Gaithersburg/Montgomery Village) Station

(FY11-16 Recommended PDF © 14; FY09-14 Approved PDF © 15; Pedestrian Safety Analysis © 16-18)

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. For FY09-14, design was underway and construction was to begin in FY10 and be completed by FY12.

For FY11-16, the County Executive is recommending funding of \$21,667,000. Design is complete, although the project is currently on hold due to a delay in the construction of the Watkins Mill Road Extension.

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

	Total	Through FY10	6 Years	FY11	FY12	FY13	FY14	FY15	FY16
Approved	20,035	1,488	18,186	9,449	8,737	0	0	0	0
Recommended	21,667	1,935	19,732	8,449	7,737	3,546	0	0	0
Difference	1,632	447	1,546	-1,000	-1,000	3,546	0	0	0

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

1) Please provide a status update for the project.

Response: *Design is complete. Site Development plan has been approved by the Planning Commission of the City of Gaithersburg. Project is currently on hold due to delay in construction of the Watkins Mill Road Extension. Transferring of the Land Deed to the County is in process.*

2) What is the status of the Watkins Mill Rd. extension?

Response: *Project is scheduled to be issued for bidding in late February/early March 2010.*

Council staff comments and recommendation: **Approve as submitted by the Executive.**

Outdoor Firearms Range

(FY11-16 Recommended PDF © 19; FY19-14 Approved PDF © 20; Pedestrian Safety Analysis © 21-22)

This project provides for improvements to the County outdoor firearms range. The PDF indicates that the improvements will include extending the pistol range, relocating and expanding the rifle range, constructing a new obstacle course, adding a storage facility, modifying the existing administrative building, adding parking space, adding a flex range classroom building, and improving site security. There is no cost estimate. Design is programmed for FY11 and construction begins in FY13. The FY11-16 PDF continues the same level of funding as the approved FY09-14 PDF, but pushes back funding by one year.

Outdoor Firearms Range (in \$000's)

	Total	Through FY10	6 Years	FY11	FY12	FY13	FY14	FY15	FY16
Approved	3,509	2,392	1,117	501	616	0	0	0	0
Recommended	3,509	2,392	1,117	0	501	616	0	0	0
Difference	0	0	0	-501	-115	616	0	0	0

Council staff recommendation: **Approve as submitted by the Executive.**

Public Safety Headquarters (This section provided by Linda McMillan)

(FY11-16 Recommended PDF © 23-24; FY09-14 Approved PDF © 25-26; Pedestrian Safety Analysis © 27-28)

The Executive is recommending \$107,440 in expenditures over the six years for this project. The funds will be used to make capital improvements to the building generally referred to as the GE Tech Park Building and to pay for the purchase of the building in FY14 as agreed to in the county's sublease-purchase agreement for the building. Through an FY09 supplemental appropriation and the FY10 capital budget, the Council approved appropriations totaling \$31.1 million. There is no FY11 appropriation requested.

The building is being renovated to serve mainly as the county's Public Safety Headquarters. The GE Tech Park Building is 408,000 gross square feet and is located on a 51.57 acre site. The Public Safety Headquarters will be the site of the Montgomery County Police Department Headquarters and 1st District Police Station, Fire and Rescue Headquarters, the Office of Emergency Management and Homeland Security, and other county functions such as the Department of Transportation. The Public Safety Memorial will be construction on the lawn in front of the lake.

The Executive branch highlighted the following as reasons for purchasing and renovating this building during the Council's deliberations last spring.

- There will be increased efficiency of public safety operations during daily operations and significant events. The site provides a unique opportunity for the Police Chief and Fire Chief to share critical resources on a day to day basis. It will minimize delays in notification and support from each Department.
- There will be long term cost savings, including lease terminations and avoidance totaling at least \$42 million over 20 years.
- It will provide a Police Headquarters with adequate storage, sufficient office space, modern crime lab, and adequate parking. Current crime lab services are not consistent with full capabilities customarily associated with a major law enforcement agency. The Executive previously explored leasing a building for police headquarters and the estimated lease cost was \$5.75 million per year.
- The cost will be partly offset by not building a new 1st District Station estimated at \$24 million.
- The county will sublease at a discounted rate for 5 years. The owner and the county have locked in the purchase price – there is no escalation factor.
- The opportunity to acquire this site is likely to be fleeting due to private sector interest in developing it.
- The Public Safety Headquarters will be a good stable neighbor to nearby residents and businesses.

Update on Project Design and Construction

The PDF states, "The design phase commenced during the summer of 2009 and is expected to last nine months, followed by approximately six months of bidding, with a

construction period of nine months.” OMB has also shared that within the next couple of months design will be completed and sent for permit approval. It is expected construction will begin with the next six months and fully occupied by the end of the year.

Council staff understands that while the design work on the major infrastructure systems (such as HVAC upgrades and replacements) is almost complete, the Program of Requirements for the public safety programmatic uses (Police Headquarters, Crime Lab, evidence storage, 1st District Station, Fire and Rescue Headquarters, and Homeland Security and Emergency Management) is not yet completed or approved. **As the driving factor for taking this opportunity to buy this building was to find a solution to the Police Headquarters and 1st District Station facility problems and create a public safety headquarters, Council staff believes the Committee should receive a copy of the POR when it is completed to ensure that the public safety needs are being met. Council staff recommends the following language be added to the PDF:**

“The Executive must forward a copy of the Program of Requirements for the programmatic uses of the GE Tech Park Building when it is approved. If the POR has not been approved by September 15, 2010, the Executive must provide the Council with a written update on the POR development that includes preliminary decisions on the square foot needs of the public safety components to be housed in the building.”

Correction to Expenditure Schedule

The following table shows the expenditure schedule in the Approved CIP and the FY11-16 Recommended CIP.

PS Headquarters Expenditures

Expenditures	Total	Thru FY10	6 Years	FY11	FY12	FY13	FY14	FY15	FY16
Approved	107,440	17,927	89,513	13,173	0	0	76,340	Na	Na
Recommended	107,440	14,530	92,910	16,429	141	0	50,000	26,340	0
Difference	0	(3,397)	3,397	3,256	141	0	(26,340)	26,340	Na

The PDF as recommended incorrectly shows the expenditures for the purchase of the GE Tech Building (\$76.340 million) split over FY14 and FY15. The total expenditure must be shown in FY14 as the county must purchase the building before April 30, 2014. OMB agrees the PDF needs to be corrected.

The language in the fiscal note should also be updated to read, “The County has entered into a triple net sublease-purchase agreement...” rather than the county intends to enter into the lease.

With the Committee’s concurrence, Council staff will make this change as a part of the Committee’s actions.

Source of Funding – Interim Financing

The immediate source of funding for this project is Interim Financing. When Council approved the appropriation for purchase of this building, it was highlighted that, unlike the relocation of the Equipment Management and Operations Center (EMOC), there will not be land sales that will eventually offset the cost of the project. There are some lease terminations associated with the project, but otherwise it is a county building project that would normally be funded through G.O. Bonds.

The Council approved the following funding schedule which fully programmed the replacement of the Interim Financing with G.O. Bonds. It was also agreed that the fiscal note should state that land sale proceeds might also be used to retire the interim debt (just as land sale proceeds might be used to fund any CIP project in a given year.)

Council Approved – May 13, 2009

	Total	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
Expenses	107,440	974	16,953	13,173	0	0	76,340	0	0	
GO	107,440	974	1,043	0	0	0	26,340	26,361	26,361	26,361
Interim			15,910	13,173	0	0	50,000	-26,361	-26,361	-26,361

For fiscal capacity reasons, the Executive is recommending a different funding schedule that does not specify when all the interim financing will be retired. The following tables show the changes to the G.O. Bond and Interim Financing assumptions.

PS Headquarters Funding Schedule – G.O. Bonds

	Total	Thru FY10	6 Years	FY11	FY12	FY13	FY14	FY15	FY16	FY17
Approved	107,440	2,017	26,340				26,340	26,361	26,361	26,361
Recommended*	107,440	1,043	27,314	974	0	0	0	26,340	0	Na

***\$79.083 million in G.O. Bond take-out is beyond the six years but the year is not specified**

PS Headquarters Funding Schedule – Interim Financing

	Total	Thru FY10	6 Years	FY11	FY12	FY13	FY14	FY15	FY16	FY17
Approved	0	15,910		13,173	0	0	50,000	-26,361	-26,361	-26,361
Recommended*	0	13,487	65,596	15,455	141	0	50,000	0	0	Na

***\$79.083 million in G.O. Bond take-out is beyond the six years**

Council staff recommends the Committee retain the Council’s approved funding schedule which will require \$26.361 million in G.O. Bond funding in FY16 not assumed by the County Executive. Council staff recognizes that this will reduce the FY16 G.O. Bond set aside for future project from \$66.522 million to \$40.161 million. The fiscal note should continue to say that land sale proceeds may be used. Also, as noted in last spring’s discussion, if the Director of Finance determines there is unused G.O. bond capacity in a future year, it may be used to reduce the interim debt.

This packet contains:

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Animal Shelter -- No. 470400

Category
Subcategory
Administering Agency
Planning Area

Public Safety
Police
General Services
Gaithersburg Vicinity

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 11, 2010
No
None.
Final 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	2,595	838	678	1,079	504	296	279	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,959	0	0	1,959	650	1,309	0	0	0	0	0
Construction	17,275	2	0	17,273	3,846	10,094	3,333	0	0	0	0
Other	1,866	5	0	1,861	0	492	1,369	0	0	0	0
Total	23,695	845	678	22,172	5,000	12,191	4,981	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	21,695	845	678	20,172	5,000	10,191	4,981	0	0	0	0
Total	23,695	845	678	22,172	5,000	12,191	4,981	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				893	0	0	69	208	208	208
Energy				597	0	0	60	179	179	179
Net Impact				1,290	0	0	129	387	387	387

DESCRIPTION

This project provides for the design and construction of a new 45,100 gross square-foot Animal Shelter to be built on a County-owned site of approximately seven acres located near the corner of Muncaster Mill Road and Airpark Road. 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. A small veterinary office will allow for an on-site contracted spay and neuter services.

ESTIMATED SCHEDULE

The design phase is scheduled to be completed by early Fall 2010, followed by approximately six months for permitting and bidding, with a construction period of approximately twenty one months.

COST CHANGE

Increases are due to updated cost estimates, and an increase in the project's square footage for kennel and cage areas, quarantine area, staffing requirements, and mechanical and electrical specification requirements.

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. A Program of Requirements was revised in 2009 and has been updated during the design process.

OTHER

Facility planning completed. Project schedule amended to reflect current implementation plan. The facility is designed to reflect current best management practices in operating an animal shelter. An independent nonprofit—Montgomery County Partners for Animal Well-being (MCPAW) has been created to provide financial support to the shelter. The funds raised by MCPAW will provide enhanced facilities and meet future equipment needs of the shelter. Their contributions are not expected to begin until FY 2011.

Special Capital Projects Legislation will be proposed by the County Executive to reauthorize this project.

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>FY04</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>23,695</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>18,714</td> </tr> </table>	Date First Appropriation	FY04	(\$000)	First Cost Estimate			Current Scope	FY11	23,695	Last FY's Cost Estimate		18,714	Department of Police Department of General Services Department of Permitting Services Department of Technology Services Department of Environmental Protection Maryland-National Capital Park and Planning Commission Montgomery County Humane Society Local Municipalities State of Maryland Highway Services Adjacent Communities	
Date First Appropriation	FY04	(\$000)												
First Cost Estimate														
Current Scope	FY11	23,695												
Last FY's Cost Estimate		18,714												
<table border="1"> <tr> <td>Appropriation Request</td> <td>FY11</td> <td>7,172</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY12</td> <td>3,369</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> </table>	Appropriation Request	FY11	7,172	Appropriation Request Est.	FY12	3,369	Supplemental Appropriation Request		0	Transfer		0	Special Capital Projects Legislation [Bill No. 09-06] was adopted by Council May 25, 2006.	
Appropriation Request	FY11	7,172												
Appropriation Request Est.	FY12	3,369												
Supplemental Appropriation Request		0												
Transfer		0												
<table border="1"> <tr> <td>Cumulative Appropriation</td> <td></td> <td>13,154</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>1,679</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>11,475</td> </tr> </table>	Cumulative Appropriation		13,154	Expenditures / Encumbrances		1,679	Unencumbered Balance		11,475					
Cumulative Appropriation		13,154												
Expenditures / Encumbrances		1,679												
Unencumbered Balance		11,475												
<table border="1"> <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>	Partial Closeout Thru	FY08	0	New Partial Closeout	FY09	0	Total Partial Closeout		0					
Partial Closeout Thru	FY08	0												
New Partial Closeout	FY09	0												
Total Partial Closeout		0												

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
Total	18,714	711	1,679	16,324	2,480	8,844	5,000	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	2,480	6,844	5,000	0	0	0	0
Total	18,714	711	1,679	16,324	2,480	8,844	5,000	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

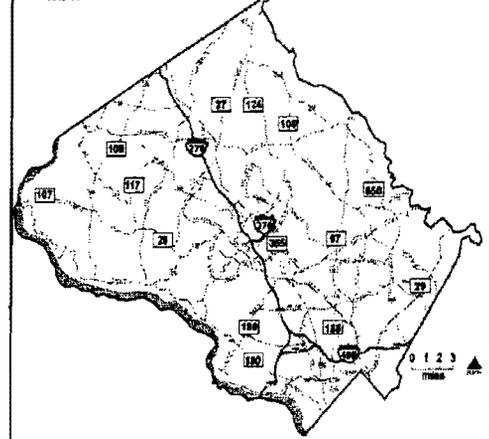
Date First Appropriation	FY04	(\$000)
First Cost Estimate	FY09	18,714
Current Scope		
Last FY's Cost Estimate		18,714
Appropriation Request	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		13,154
Expenditures / Encumbrances		1,549
Unencumbered Balance		11,605
Partial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

MAP



1. Connectivity:

Identify any destinations within approximately two miles such as schools, parks, commercial/retail, employment centers and/or public facilities that this project may provide access to. Identify any other important destination that may pertain to the project.

- | | | |
|-----------------------------------|-------------------------|----------------------|
| 1. Colonel Zadok Magruder HS | 2. Bowie Mill Park | 3. Sequoyah ES |
| 4. Rock Creek Stream Valley Park | 5. Redland MS | 6. Candlewood ES |
| 7. Agricultural History Farm Park | 8. Redmill Shopping Ctr | 9. Blueberry Hill Pk |
| 10. Shady Grove MS | 11. Creek Twne ES | 12. Longview ctr |
| 13. Flower Hill Shopping Ctr | 14. Emory Grove Hill Pk | 15. Flower Hill Es |
| 16. Flower Hill | 17. MG County Airpark | 18. Airport bus ctr |
| 19. Lindbergh Ctr Bus Park | 20. Judith Resnik ES | 21. Green Farm PK |

2. Master Plan Issues:

Identify the master plan, page # and recommendations for sidewalks, bikeways or other related issues such as streetscape requirements that impact the project. Include recommended road right-of-way, number of lanes, etc.

Site is located within Latonia Recreation Park Development master plan.

3. Existing conditions:

Analyze existing crosswalks, sidewalks; curb ramps, street lighting, pedestrian signals and bus stops (and any others). Identify missing items and deficiencies such as poles or other obstructions in the sidewalk space, trees blocking illumination, and need for streetlights. Check for pedestrian/bike accident histories. Determine if bus stops will be properly located after the project is completed (contact Transit Division Planner for assistance). Identify any other deficiency/problem.

Site is located within Latonia Recreation Park Development master plan. The access to the project is via Airpark Drive. There are no side walks on the Airpark Road. The Master Plan prepared by MNCPPC shows side Walks on either side of the road. Side walk study will be conducted as part of the Master Plan development.

4. Recommended improvements:

Identify pedestrian improvements that are part of a project. The improvements should enhance/improve existing conditions or provide reasonable pedestrian/bicycle accessibility and meet ADA guidelines. The project will carry out the proposed improvements if funded. How are the existing conditions incorporated into the project to ensure pedestrian safety in the area surrounding the project?

Site is located within Latonia Recreation Park Development master plan. Pedestrian circulation will be incorporated as part of the site development for the project. Every consideration will be given to improve the safety of the pedestrians outside the project boundaries as well as inside the project site.

5. Additional Cost/Impacts/Issues:

Identify any extraordinary costs or impacts to the project created by the provision of pedestrian, bicycle or ADA accessibility (if any).

Discuss how the projects will either retain the existing safety level or to what extent we expect safety to improve and why?

Site is located within Latonia Recreation Park Development master plan. Pedestrian circulation improvements cost impact will be assessed during the design process.

Resources:

Americans with Disabilities Act (ADA) Accessibility Guidelines for Buildings and Facilities', 1992 Architectural and Transportation Barriers Compliance Board, ADA, Accessibility Guidelines for Buildings and Facilities; Architectural Barriers Act (ABA); Accessibility Guidelines; 'Proposed Rule', 1999 American Association of State Highway and Transportation Officials (AASHTO), 'Guide for the Development of Bicycle Facilities', 1999

Any questions regarding the Pedestrian Impact Statement and Analysis Sheet can be directed to James Stiles (240-777-6112) at DGS, Division of Building Design and Construction

3rd District Police Station -- No. 470302

Category
Subcategory
Administering Agency
Planning Area

Public Safety
Police
General Services
Silver Spring

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 09, 2010
No
None.
Final 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	2,776	374	1,418	984	473	511	0	0	0	0	0
Land	2,878	2,878	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	5,856	0	0	5,856	2,256	3,600	0	0	0	0	0
Construction	12,556	0	0	12,556	2,985	9,059	512	0	0	0	0
Other	1,489	1	0	1,488	0	0	1,488	0	0	0	0
Total	25,555	3,253	1,418	20,884	5,714	13,170	2,000	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	22,661	359	1,418	20,884	5,714	13,170	2,000	0	0	0	0
PAYGO	2,894	2,894	0	0	0	0	0	0	0	0	0
Total	25,555	3,253	1,418	20,884	5,714	13,170	2,000	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				608	0	0	152	152	152	152
Energy				520	0	0	130	130	130	130
Net Impact				1,128	0	0	282	282	282	282

DESCRIPTION

This project, located at the northeast intersection quadrant of New Hampshire Avenue and U.S. Route 29, provides for the site selection, planning, and design, and construction of a new 32,844-gross square foot (including auxiliary buildings) 3rd District Police Station to serve Silver Spring and vicinity. The facility is based on the prototype district station 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. 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 approximately 200 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.

ESTIMATED SCHEDULE

The design phase is ongoing and is estimated to end by Summer 2010, followed by approximately six months for permitting and bidding, with a construction period of approximately 21 months.

COST CHANGE

Increases are due to updated cost estimates, inclusion of construction expense.

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

Special Capital Projects Legislation will be proposed by the County Executive.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

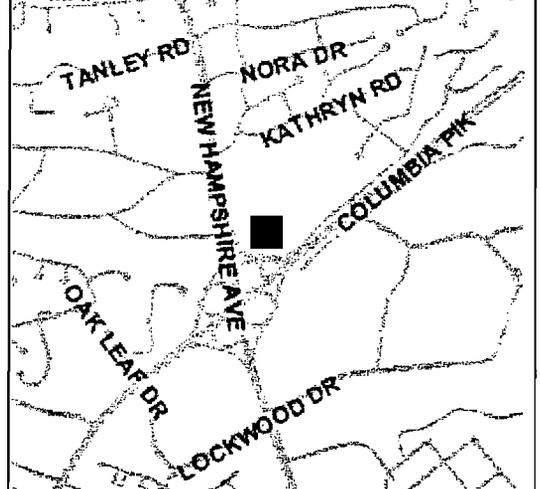
Date First Appropriation	FY08	(\$000)
First Cost Estimate		
Current Scope	FY11	25,555
Last FY's Cost Estimate		5,010
Appropriation Request	FY11	19,057
Appropriation Request Est.	FY12	1,488
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		5,010
Expenditures / Encumbrances		4,520
Unencumbered Balance		490
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

Department of Police
Department of General Services
Department of Permitting Services
Department of Technology Services
Department of Housing and Community Affairs
Housing Opportunity Commission
East County Regional Services Center
Local Law Enforcement Agencies
Maryland-National Capital Park and Planning Commission
Washington Suburban Sanitary Commission
Pepco
Washington Gas

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MAP



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
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

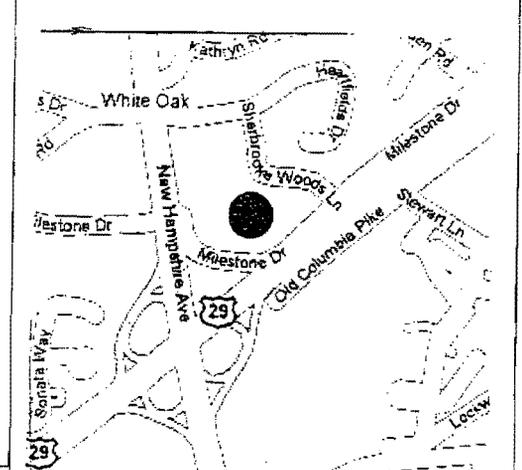
- A pedestrian impact analysis will be performed during design or is in progress.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY08	(\$000)
First Cost Estimate		
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

MAP



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PEDESTRIAN SAFETY IMPACT ANALYSIS FORM

Project Name: 3rd District Police Station
PDF#: 470302

1. Connectivity:

Identify any destinations within approximately two miles such as schools, parks, commercial/retail, employment centers and/or public facilities that this project may provide access to. Identify any other important destination that may pertain to the project.

The site is located at NE of intersection of Routes 29(Columbia Pike) and 650 (New Hampshire Ave). The site is surrounded by residential dwellings on East, North and West, and commercial on South of Columbia Pike. Important destinations that may pertain to the site are as follows:

*White Oak Library
Sunrise Assisted Living
Julie Brown Montessori
White Oak Shopping Center
St. Stephen Lutheran Church
Thorton Friends Middle School
Our Lady of Vietnam Church
Silver Spring Industrial park*

2. Master Plan Issues:

Identify the master plan, page # and recommendations for sidewalks, bikeways or other related issues such as streetscape requirements that impact the project. Include recommended road right-of-way, number of lanes, etc.

The White Oak Master Plan recommends that pedestrian and bicycle access to the White Oak Library, located to the north of the properties, should be provided. A network of secondary residential streets, which would discourage cut through traffic, should be developed connecting New Hampshire Avenue to US Route 29 at Stewart Lane. Master Plan recommends a safe and convenient bikeway network that connects community centers and services and supports a regional recreational bikeway network. It also recommends street trees and sidewalks improvements to enhance the pedestrian experience and improve community character. The Master Plan recommends a network of two-lane secondary residential roads within the Milestone Drive property that allows access to the property from both New Hampshire Avenue and US 29. The Master Plan states that streetscape improvements enhance and strengthen community identity, pedestrian circulation, and visual character. The recommended bikeway network provides a local system within the White Oak Master Plan area, connecting to the regional network in and through Eastern Montgomery County including connections to public facilities, metro stations, parks, schools, and commercial areas in Three Class I, II, and III.

3. Existing conditions:

Analyze existing crosswalks, sidewalks; curb ramps, street lighting, pedestrian signals and bus stops (and any others). Identify missing items and deficiencies such as poles or other obstructions in the sidewalk space, trees blocking illumination, and need for streetlights. Check for pedestrian/bike accident histories. Determine if bus stops will be properly located after the project is completed (contact Transit Division Planner for assistance). Identify any other deficiency/problem.

Currently the closest bus stop to the project site is at the Heartfields Drive and New Hampshire Avenue. Pedestrian access from the project site to this bus stop will be thorough the new side walk along the Sherbrooke Woods Lane extended and then through Heartfields Drive to the bus stop .Existing side walks along the Sherbrooke woods Lane and Hearfields Drive appear to be in good condition.

4. Recommended improvements:

Identify pedestrian improvements that are part of a project. The improvements should enhance/improve existing conditions or provide reasonable pedestrian/bicycle accessibility and meet ADA guidelines. The project will carry out the proposed improvements if funded. How are the existing conditions incorporated into the project to ensure pedestrian safety in the area surrounding the project?

The sidewalk along the extension of Shebrooke Woods lane is part of the access road that divides the property between the Police station and future residential project by the DHCA and HOC, and all the costs will be carried out by the project funds and will be shared between the 3rd District Police Station Project and the housing project.

5. Additional Cost/Impacts/Issues:

Identify any extraordinary costs or impacts to the project created by the provision of pedestrian, bicycle or ADA accessibility (if any). Discuss how the projects will either retain the existing safety level or to what extent we expect safety to improve and why?

The project when completed, will be adjacent to a developed community and all the cost to provide pedestrian safety and ADA accessibility on the project site will be funded by the project and is included in the project budget.

Resources:

Americans with Disabilities Act (ADA) Accessibility Guidelines for Buildings and Facilities', 1992 Architectural and Transportation Barriers Compliance Board, ADA, Accessibility Guidelines for Buildings and Facilities; Architectural Barriers Act (ABA); Accessibility Guidelines; 'Proposed Rule', 1999 American Association of State Highway and Transportation Officials (AASHTO), 'Guide for the Development of Bicycle Facilities', 1999

Any questions regarding the Pedestrian Impact Statement and Analysis Sheet can be directed to James Stiles (240-777-6112) at DGS, Division of Building Design and Construction



5th District Police Station -- No. 470900

Category
Subcategory
Administering Agency
Planning Area

Public Safety
Police
General Services
Germantown

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 09, 2010
No
None.
Planning 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	2,901	0	0	2,901	0	0	777	1,464	660	0	0
Land	0	0	0	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	2,901	0	0	2,901	0	0	777	1,464	660	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	2,901	0	0	2,901	0	0	777	1,464	660	0	0
Total	2,901	0	0	2,901	0	0	777	1,464	660	0	0

DESCRIPTION

This project, located at 2000 Aircraft Drive, Germantown, provides for planning and design for the renovation of the 22,081 gross square feet existing 5th District Police Station Facility and the addition of 12,618 gross square feet, to serve Germantown and vicinity. The district station is a 24-hour, 7 day per week operation and provides support for the patrol beat teams. The District Station is the command center for the satellite facilities within the police district. The District Station will accommodate more than 200 department staff personnel and volunteers.

ESTIMATED SCHEDULE

The design phase will commence during Fall 2012 and is estimated to last 18 months.

JUSTIFICATION

The County population is expected to increase to 1,000,000 by 2010. The 5th District Police staff has outgrown the current space. Many daily functions are impaired due to space constraints and the age of the facility. Renovation of the 5th District Police Station will alleviate overcrowding.

OTHER

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

FISCAL NOTE

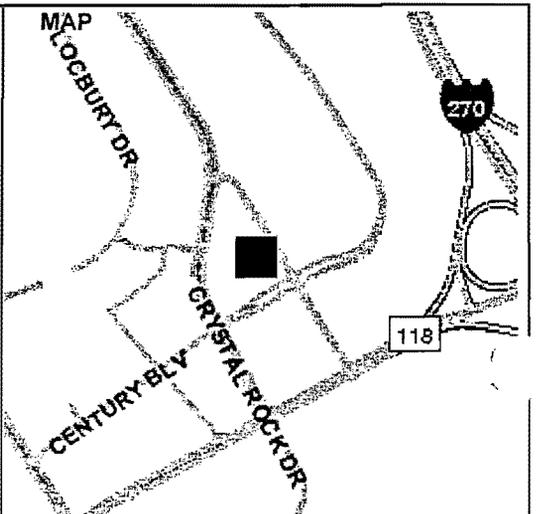
Total project cost including construction has been estimated to be \$20,207,000.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY	(\$000)
First Cost Estimate	FY09	2,901
Current Scope		
Last FY's Cost Estimate		2,901
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION
 Department of General Services
 Department of Permitting Services
 Department of Technology Services
 Upcounty Regional Services Center
 Local Law Enforcement Agencies
 Upcounty Regional Services
 Maryland-National Capital Park and Planning Commission
 WSSC
 Pepco
 Washington Gas



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5th District Police Station -- No. 470900

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	Germantown	Status	Planning 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	2,901	0	0	1,866	0	0	0	0	777	1,089	1,035
Land	0	0	0	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	2,901	0	0	1,866	0	0	0	0	777	1,089	1,035

FUNDING SCHEDULE (\$000)

G.O. Bonds	2,901	0	0	1,866	0	0	0	0	777	1,089	1,035
Total	2,901	0	0	1,866	0	0	0	0	777	1,089	1,035

DESCRIPTION

This project provides for planning, design and renovation of the 22,081 gross square feet existing 5th District Police Station Facility and the addition of 12,618 gross square feet, to serve Germantown and vicinity. The district station is a 24-hour, 7 day per week operation and provides support for the patrol beat teams. The District station is the command center for the satellite facilities within the police district. The district station will accommodate more than 200 department staff and volunteers.

JUSTIFICATION

The County population is expected to increase to 1,000,000 by 2010. The 5th District Police staff has outgrown the current space. Many daily functions are impaired due to space constraints and the age of the facility. Renovation of the 5th District Police Station will alleviate overcrowding.

OTHER

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

OTHER DISCLOSURES

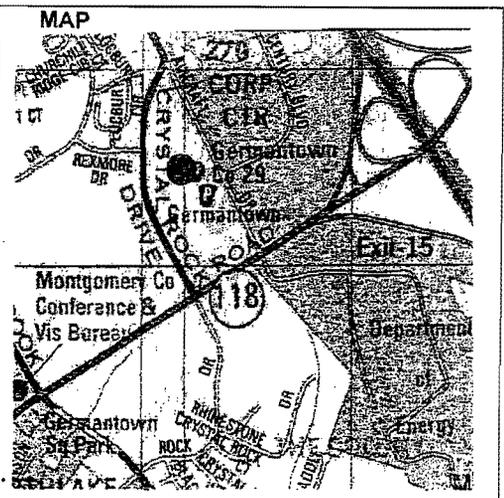
- A pedestrian impact analysis will be performed during design or is in progress.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation		(\$000)
First Cost Estimate		
Current Scope	FY09	2,901
Last FY's Cost Estimate		0
Appropriation Request	FY09	0
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

Department of General Services
 Department of Permitting Services
 Department of Technology Services
 Upcounty Regional Services Center
 Local Law Enforcement Agencies
 M-NCPPC
 WSSC
 Pepco
 Washington Gas

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PEDESTRIAN SAFETY IMPACT ANALYSIS FORM

Project Name: 5th District Police Station
PDF#: 470900

1. Connectivity:

Identify any destinations within approximately two miles such as schools, parks, commercial/retail, employment centers and/or public facilities that this project may provide access to. Identify any other important destination that may pertain to the project.

The existing site of the 5th District Police Station is located at the 20000 Aircraft Drive in at the east side of the Germantown Town Center. The site is surrounded by commercial, residential, retail, employment, recreational and educational centers as contemplated by the Germantown Master Plan adopted in 1989. Important destinations that may pertain to the site are as follows:

*Germantown Town Center
Germantown Library
Black Rock Center
Regal Movie Theatres
Old Germantown Fire Station
Montgomery College, Germantown Campus
US Department of Energy
Upper County Regional Services center
Seneca Valley high School
Germantown MARC Station
Germantown Transit Center
Germantown corporate Center
Seneca Meadows Corporate Center
Montgomery County Conference & Visitors Bureau
Gunnors Lake Community
Robert W Clement Middle School
Fox Chappell Elementary School
Neillsville Middle School
Captain James E Daly Elementary School
Dr Sally K Ride Elementary School
Milestone Shopping Center
Neelsville Village Shopping Center
270 Corporate Center
Waters landing Elementary School
Meadows brook Estates Community
Neelsville Community
Seneca Vista Community
Milestone Community
Churchill Town Sector
Lake Seneca Elementary School
Churchil Bus center
North Lake Commercial Center
Middlebrook Industrial park*

2. Master Plan Issues:

Identify the master plan, page # and recommendations for sidewalks, bikeways or other related issues such as streetscape requirements that impact the project. Include recommended road right-of-way, number of lanes, etc.

The site is in a developed area adjacent to the Germantown Town Center. The Germantown Master Plan adopted in 1989 standards for streetscape like trees, pedestrians and other features are being enforced in design and construction.

3. Existing conditions:

Analyze existing crosswalks, sidewalks; curb ramps, street lighting, pedestrian signals and bus stops (and any others). Identify missing items and deficiencies such as poles or other obstructions in the sidewalk space, trees blocking illumination, and need for streetlights. Check for pedestrian/bike accident histories. Determine if bus stops will be properly located after the project is completed (contact Transit Division Planner for assistance). Identify any other deficiency/problem.

The site is in a developed area adjacent to the Germantown Town Center. A bus transit Station is within 500 feet of the site and pedestrian access from the bus station to the site is provided along the Aircraft Road where sidewalks are on both sides of the road. Side walks are also provided on both sides of the Germantown Road (118) and Crystal Rock Drive.

4. Recommended improvements:

Identify pedestrian improvements that are part of a project. The improvements should enhance/improve existing conditions or provide reasonable pedestrian/bicycle accessibility and meet ADA guidelines. The project will carry out the proposed improvements if funded. How are the existing conditions incorporated into the project to ensure pedestrian safety in the area surrounding the project?

The site is located within the Germantown Town Center Master Plan. Safety of the pedestrian circulation and ADA requirements for pedestrian accessibility are being considered as part of the Germantown Master Plan. Every consideration will be given to provide for the safety of the pedestrians inside the project boundaries during the design and construction phases of the project.

5. Additional Cost/Impacts/Issues:

Identify any extraordinary costs or impacts to the project created by the provision of pedestrian, bicycle or ADA accessibility (if any). Discuss how the projects will either retain the existing safety level or to what extent we expect safety to improve and why?

Site is located within Germantown Master Plan. Providing pedestrian Circulation and ADA accessibility outside of the property will be conducted

According to Germantown Master Plan standards and guide lines. Any cost impact to provide pedestrian safety and ADA accessibility inside the property will be assessed during the design process.

Resources:

Americans with Disabilities Act (ADA) Accessibility Guidelines for Buildings and Facilities', 1992 Architectural and Transportation Barriers Compliance Board, ADA, Accessibility Guidelines for Buildings and Facilities; Architectural Barriers Act (ABA); Accessibility Guidelines; 'Proposed Rule', 1999 American Association of State Highway and Transportation Officials (AASHTO), 'Guide for the Development of Bicycle Facilities', 1999

Any questions regarding the Pedestrian Impact Statement and Analysis Sheet can be directed to James Stiles (240-777-6112) at DGS, Division of Building Design and Construction

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 09, 2010
No
None.
Final 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	2,574	1,177	758	639	299	340	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,959	0	0	2,959	2,667	292	0	0	0	0	0
Construction	14,728	0	0	14,728	5,483	7,105	2,140	0	0	0	0
Other	1,406	0	0	1,406	0	0	1,406	0	0	0	0
Total	21,667	1,177	758	19,732	8,449	7,737	3,546	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	21,667	1,177	758	19,732	8,449	7,737	3,546	0	0	0	0
Total	21,667	1,177	758	19,732	8,449	7,737	3,546	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				1,624	0	0	406	406	406	406
Energy				1,396	0	0	349	349	349	349
Program-Other				-1,664	0	0	-416	-416	-416	-416
Net Impact				1,356	0	0	339	339	339	339

DESCRIPTION

This project provides for planning, design and construction of a new 28,294-gross square feet 6th District Police Station and a new parking garage of 59,526 gross square feet in two levels to serve Gaithersburg/Montgomery Village and vicinity. The Station will be in a new development located on extended Watkins Mill Road between I-270 and MD-355. The Prototype District Station is a facility consisting of two floors and parking for public and staff. 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.

ESTIMATED SCHEDULE

The design phase is scheduled to be completed by Spring 2010, followed by approximately eight months for permitting and bidding, with a construction period of approximately twenty one months.

COST CHANGE

Increases are due to updated cost estimates.

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 the Traffic Squad Unit and the decentralized Special Weapons and Tactics (SWAT) Unit.

OTHER

Project schedule amended due to the delay in the start of the Watkins Mill Road extension. Project completion is projected to be in FY13. Construction schedule is dependent upon completion of construction of the Watkins Mill Road extension.

Special Capital Projects Legislation will be proposed by the County Executive to reauthorize this project.

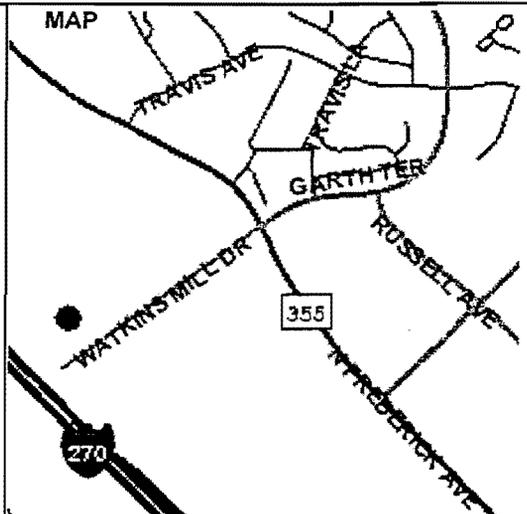
OTHER DISCLOSURES

- 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		
Current Scope	FY11	21,667
Last FY's Cost Estimate		20,035
Appropriation Request	FY11	18,162
Appropriation Request Est.	FY12	1,406
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,099
Expenditures / Encumbrances		1,663
Unencumbered Balance		436
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	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
 Maryland-National Capital Park and Planning Commission
 Washington Suburban Sanitary Commission
 Pepco
 Washington Gas

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



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
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 auxillary 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 FY06 (\$000)	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	See Map on Next Page
First Cost Estimate	Special Capital Projects Legislation [Bill No. 13-05] was adopted by Council June 28, 2005.	
Current Scope FY09 22,537		
Last FY's Cost Estimate 20,035		
Appropriation Request FY10 0	<div style="text-align: center; border: 1px solid black; border-radius: 50%; width: 40px; height: 40px; display: flex; align-items: center; justify-content: center; margin: 0 auto;"> 15 </div>	
Supplemental Appropriation Request 0		
Transfer 0		
Cumulative Appropriation 2,089		
Expenditures / Encumbrances 1,524		
Unencumbered Balance 575		
Partial Closeout Thru FY07 0		
New Partial Closeout FY08 0		
Total Partial Closeout 0		

PEDESTRIAN SAFETY IMPACT ANALYSIS FORM

Project Name: 6th District Police Station
PDF#: 470301

1. Connectivity:

Identify any destinations within approximately two miles such as schools, parks, commercial/retail, employment centers and/or public facilities that this project may provide access to. Identify any other important destination that may pertain to the project.

The site is located at the North East intersection of the Watkins Mill Road extended and the I-270. The site is part of the Casey East development which is within the "Northern Employment District of the Fredrick Avenue Corridor" plan. Major employment center and destinations within approximately two miles of the site are as follows:

*IBM/ Lockheed Martin
Human Society
Crown Point Corporate Center
Metropolitan Grove MARC Station
Watkins Mill Elementary School
Watkins Mill High School
Stedwick Elementary School
Montgomery Village Community
Montgomery Village Shopping Center
Village Overlook Community
Hunt Club Community
Woodland Hills Community
Christopher Court Community
Montgomery Meadows Community
Strip Malls and Car Dealers along Route 355
Great Seneca Park
Lake Forest Mall
Costco
Gaithersburg Square Shopping Center
Montgomery County Fair Grounds
Avenel Bus Park
Quince Tree Executive Center
Diamond Square Shopping Center
Brown Station Elementary School
Tech Park 270
Bennington Corporate Center
Victory church
Maryland Vehicle Administration
National institute of Standards and Technology*

2. Master Plan Issues:

Identify the master plan, page # and recommendations for sidewalks, bikeways or other related issues such as streetscape requirements that impact the project. Include recommended road right-of-way, number of lanes, etc.

The site is part of a property also referred to as "Casey East" which is under development studies by BP Realty Investments, LLC as the developer. The City of Gaithersburg's Master Plan adopted in December 1996 has called the subject property to be designated as "commercial/ industrial-research-office", and it is currently zoned I-3, Industrial and Office Park. All zoning requirements have been addressed by the overall development by BP Realty (the developer). Setbacks from the property line do not exist. Outside the property line, the development standard streetscape will be designed and installed by the developer including street trees, sidewalk, and other features. Planting inside the PUE (Planned Utility Easement) will be limited to ground cover and shrubs.

3. Existing conditions:

Analyze existing crosswalks, sidewalks; curb ramps, street lighting, pedestrian signals and bus stops (and any others). Identify missing items and deficiencies such as poles or other obstructions in the sidewalk space, trees blocking illumination, and need for streetlights. Check for pedestrian/bike accident histories. Determine if bus stops will be properly located after the project is completed (contact Transit Division Planner for assistance). Identify any other deficiency/problem.

The site located in a new development and there is no existing condition applicable. The development plan prepared by the developer shows sidewalks on both sides of the Watkins Mill Road Extended and also from the commercial center of Watkins Mill Town Center at the east to the property. Side walk study and construction will be conducted as part of the Watkins Mill Town Center Master Plan.

4. Recommended improvements:

Identify pedestrian improvements that are part of a project. The improvements should enhance/improve existing conditions or provide reasonable pedestrian/bicycle accessibility and meet ADA guidelines. The project will carry out the proposed improvements if funded. How are the existing conditions incorporated into the project to ensure pedestrian safety in the area surrounding the project?

The site is located within Watkins Mill Town Center Development Master Plan. Safety of the pedestrian circulation and ADA requirements for pedestrian accessibility will be considered as part of the site development for the project. Every consideration will be given to provide for the safety of the pedestrians inside the project site during the design and construction phases.

5. Additional Cost/Impacts/Issues:

Identify any extraordinary costs or impacts to the project created by the provision of pedestrian, bicycle or ADA accessibility (if any). Discuss how the projects will either retain the existing safety level or to what extent we expect safety to improve and why?

Site is located within Watkins Mill Town center Development master Plan. Providing pedestrian circulation and ADA accessibility outside of the property will be by the developer, and any cost impact to provide pedestrian safety and ADA accessibility inside the property will be assessed during the design process.

Resources:

Americans with Disabilities Act (ADA) Accessibility Guidelines for Buildings and Facilities', 1992 Architectural and Transportation Barriers Compliance Board, ADA, Accessibility Guidelines for Buildings and Facilities; Architectural Barriers Act (ABA); Accessibility Guidelines; 'Proposed Rule', 1999 American Association of State Highway and Transportation Officials (AASHTO), 'Guide for the Development of Bicycle Facilities', 1999

Any questions regarding the Pedestrian Impact Statement and Analysis Sheet can be directed to James Stiles (240-777-6112) at DGS, Division of Building Design and Construction

Outdoor Firearms Training Center -- No. 470701

Category
Subcategory
Administering Agency
Planning Area

Public Safety
Police
General Services
Martinsburg

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 09, 2010
No
None.
Planning 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	1,117	0	0	1,117	0	501	616	0	0	0	0
Land	2,392	2,392	0	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	3,509	2,392	0	1,117	0	501	616	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,117	0	0	1,117	0	501	616	0	0	0	0
PAYGO	2,392	2,392	0	0	0	0	0	0	0	0	0
Total	3,509	2,392	0	1,117	0	501	616	0	0	0	0

DESCRIPTION

This project provides for improvements to the existing County Public Safety Outdoor Firearms Training Center located on a 317 acre site at 16680 Elmer School Road near Poolesville. The existing site contains an administrative building, a 25-yard, 40-position pistol range, five-position rifle range, tire house, practice tower, skeet range, and a Police Special Weapons and Tactics (SWAT) Team obstacle course. The basic facility is over 30 years old, although some improvements have been made over the years. Proposed improvements include the extension of the existing pistol range from 25 to 50 yards; the relocation and expansion the existing rifle range from 5 to 20 positions; the construction of a new obstacle course; the addition of a new storage facility; the additional modifications to the existing administrative building; the improvement of site security; the addition of a flex range classroom building; the enhancement of the facility's security systems; the addition of parking space; and a "shoot" house.

ESTIMATED SCHEDULE

The design phase will commence during Fall 2011 and is estimated to last sixteen months.

JUSTIFICATION

The outdoor firing range functions as a firearms training facility for law enforcement agencies that are conducting required State firearms training and qualifications. The existing facility is ideally located but needs to be expanded and improved to meet the current needs of the County police for modern weapons training and an expanding police force. Originally established to support only training and qualifications, the range now provides recruit training, in-service training, re-certification training, SWAT (Special Weapons and Tactics) training and many other police training activities for almost 1,200 officers. The pistol range needs to be lengthened to better serve police tactical operations in the field. The rifle range will become a "flex" range to support both rifles and shotguns with the added capacity needed to serve the expanded and re-equipped police force. The obstacle course must be relocated outside the line of fire. A 1,650-square foot building is needed for ammunition storage and gun cleaning. The existing administrative building will be renovated in order to separate it from gun cleaning and training. An expanded parking lot is needed to meet the demand for parking. A fence will be constructed to improve site security.

OTHER

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.

<p>APPROPRIATION AND EXPENDITURE DATA</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: center;">FY08</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td style="text-align: center;">FY09</td> <td style="text-align: right;">3,509</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">3,509</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY11</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Appropriation Request Est.</td> <td style="text-align: center;">FY12</td> <td style="text-align: right;">1,117</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td style="text-align: right;">2,392</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td style="text-align: right;">2,392</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: center;">FY08</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: center;">FY09</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Date First Appropriation	FY08	(\$000)	First Cost Estimate	FY09	3,509	Current Scope			Last FY's Cost Estimate		3,509				Appropriation Request	FY11	0	Appropriation Request Est.	FY12	1,117	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		2,392	Expenditures / Encumbrances		2,392	Unencumbered Balance		0				Partial Closeout Thru	FY08	0	New Partial Closeout	FY09	0	Total Partial Closeout		0	<p>COORDINATION</p> <p>Department of Police Department of General Services Department of Permitting Services Department Technology Services UpCounty Regional Services Center Maryland-National Capital Park and Planning Commission PEPCO WSSC</p>	<p>MAP</p>
Date First Appropriation	FY08	(\$000)																																																			
First Cost Estimate	FY09	3,509																																																			
Current Scope																																																					
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Unencumbered Balance		0																																																			
Partial Closeout Thru	FY08	0																																																			
New Partial Closeout	FY09	0																																																			
Total Partial Closeout		0																																																			

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Outdoor Firearms Training Center -- No. 470701

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	Martinsburg	Status	Planning 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	1,117	0	0	1,117	0	0	501	616	0	0	0
Land	2,392	0	2,392	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	3,509	0	2,392	1,117	0	0	501	616	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	Total	FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
G.O. Bonds	3,509	0	2,392	1,117	0	0	501	616	0	0	0
Total	3,509	0	2,392	1,117	0	0	501	616	0	0	0

DESCRIPTION

This project provides for Phase I of improvements to the existing County Public Safety Outdoor Firearms Training Center located on a 317 acre site at 16680 Elmer School Road near Poolesville. The existing site contains an administrative building, a 25-yard, 40-position pistol range, five-position rifle range, tire house, practice tower, skeet range, and a Police SWAT Team obstacle course. The basic facility is over 30 years old, although some improvements have been made over the years. Proposed improvements include: extend the existing pistol range from 25 to 50 yards; relocate and expand the existing rifle range from 5 to 20 positions; construct a new obstacle course; add a new storage facility; provide a 100-space gravel parking lot; modify the existing administrative building; and improve site security. Future Phases II and III may include a flex range classroom building, enhanced security systems, additional parking space, a "shoot" house, and a pursuit circuit course.

COST CHANGE

Increase due to additional design costs and land acquisition.

JUSTIFICATION

The outdoor firing range functions as a firearms training facility for law enforcement agencies that are conducting required State firearms training and qualifications. The existing facility is ideally located but needs to be expanded and improved to meet the current needs of the County police for modern weapons training and an expanding police force. Originally established to support only training and qualifications, the range now provides recruit training, in-service training, re-certification training, SWAT training and many other police training activities for over 1,100 officers. The pistol range needs to be lengthened to better serve police tactical operations in the field. The rifle range will become a "flex" range to support both rifles and shotguns with the added capacity needed to serve the expanded and re-equipped police force, which is expected to grow to 1,165 officers by 2010. The obstacle course must be relocated outside the line of fire. A 1,550-square foot building is needed for ammunition storage and gun cleaning. The existing administrative building will be renovated in order to separate it from gun cleaning and training. An expanded parking lot is needed to meet the demand for parking. A fence will be constructed to improve site security.

OTHER

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

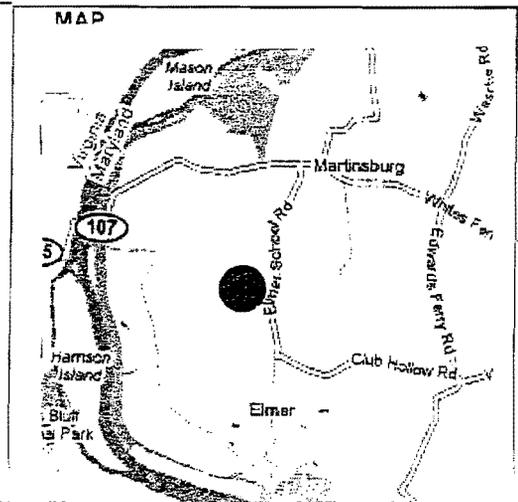
FISCAL NOTE

Final construction costs will be determined during the design phase.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY	(\$000)
First Cost Estimate		
Current Scope	FY09	3,509
Last FY's Cost Estimate		635
Appropriation Request	FY09	0
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		2,392
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
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 Technology Services
 UpCounty Regional Services Center
 M-NCPPC
 PEPCC
 WSSC



PEDESTRIAN SAFETY IMPACT ANALYSIS FORM

Project Name: Outdoor Firearms Training Center
PDF#: 470701

1. Connectivity:

Identify any destinations within approximately two miles such as schools, parks, commercial/retail, employment centers and/or public facilities that this project may provide access to. Identify any other important destination that may pertain to the project.

This is not a public facility.

2. Master Plan Issues:

Identify the master plan, page # and recommendations for sidewalks, bikeways or other related issues such as streetscape requirements that impact the project. Include recommended road right-of-way, number of lanes, etc.

None

3. Existing conditions:

Analyze existing crosswalks, sidewalks; curb ramps, street lighting, pedestrian signals and bus stops (and any others). Identify missing items and deficiencies such as poles or other obstructions in the sidewalk space, trees blocking illumination, and need for streetlights. Check for pedestrian/bike accident histories. Determine if bus stops will be properly located after the project is completed (contact Transit Division Planner for assistance). Identify any other deficiency/problem.

There is no pedestrian access to the existing site which is located in a remote part of the county, west of Poolesville.

4. Recommended improvements:

Identify pedestrian improvements that are part of a project. The improvements should enhance/improve existing conditions or provide reasonable pedestrian/bicycle accessibility and meet ADA guidelines. The project will carry out the proposed improvements if funded. How are the existing conditions incorporated into the project to ensure pedestrian safety in the area surrounding the project?

There are no recommended pedestrian access improvements. The site will be fenced and gated.

5. Additional Cost/Impacts/Issues:

Identify any extraordinary costs or impacts to the project created by the provision of pedestrian, bicycle or ADA accessibility (if any). Discuss how the projects will either retain the existing safety level or to what extent we expect safety to improve and why?

There is an extraordinary cost associated with fencing the site. Pedestrian safety will be improved when the site is fenced.

Resources:

Americans with Disabilities Act (ADA) Accessibility Guidelines for Buildings and Facilities', 1992 Architectural and Transportation Barriers Compliance Board, ADA, Accessibility Guidelines for Buildings and Facilities; Architectural Barriers Act (ABA); Accessibility Guidelines; 'Proposed Rule', 1999 American Association of State Highway and Transportation Officials (AASHTO), 'Guide for the Development of Bicycle Facilities', 1999

Any questions regarding the Pedestrian Impact Statement and Analysis Sheet can be directed to James Stiles (240-777-6112) at DGS, Division of Building Design and Construction.

Public Safety Headquarters -- No. 470906

Category
Subcategory
Administering Agency
Planning Area

Public Safety
Other Public Safety
General Services
Gaithersburg Vicinity

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 11, 2010
No
None.
Final 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	2,450	0	1,870	580	439	141	0	0	0	0	0
Land	76,340	0	0	76,340	0	0	0	50,000	26,340	0	0
Site Improvements and Utilities	667	0	629	38	38	0	0	0	0	0	0
Construction	24,252	0	11,035	13,217	13,217	0	0	0	0	0	0
Other	3,731	0	996	2,735	2,735	0	0	0	0	0	0
Total	107,440	0	14,530	92,910	16,429	141	0	50,000	26,340	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	107,440	0	1,043	27,314	974	0	0	0	26,340	0	79,083
Interim Finance	0	0	13,487	65,596	15,455	141	0	50,000	0	0	-79,083
Total	107,440	0	14,530	92,910	16,429	141	0	50,000	26,340	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				8,482	0	942	1,885	1,885	1,885	1,885
Energy				5,747	0	639	1,277	1,277	1,277	1,277
Net Impact				14,229	0	1,581	3,162	3,162	3,162	3,162

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 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.

ESTIMATED SCHEDULE

The design phase commenced during the summer of 2009 and is expected to last nine months, followed by approximately six months for bidding, with a construction period of approximately nine months.

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 improvement. 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 leased 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 1963 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. 470703 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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY09 (\$000)	Department of General Services	
First Cost Estimate FY09 107,440	Department of Transportation	
Current Scope	Department of Police	
Last FY's Cost Estimate 107,440	Montgomery County Fire and Rescue Service	
Appropriation Request FY11 0	Department of Permitting Services	
Appropriation Request Est. FY12 0	Department of Finance	
Supplemental Appropriation Request 0	Department of Technology Services	
Transfer 0	Office of Management and Budget	
Cumulative Appropriation 31,100	Washington Suburban Sanitary Commission	
Expenditures / Encumbrances 588	Upcounty Regional Services Center	
Unencumbered Balance 30,512	Pepco	
Partial Closeout Thru FY08 0	Washington Gas	
New Partial Closeout FY09 0	Special Capital Projects Legislation [Bill No. 14-09] was adopted by Council May, 13, 2009.	
Total Partial Closeout 0		

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Public Safety Headquarters -- No. 470906 (continued)

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 a 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.

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 Staubach 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.

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.

Funding and expenditures have been adjusted for fiscal capacity.

OTHER DISCLOSURES

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

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Public Safety Headquarters -- No. 470906

Category	Public Safety	Date Last Modified	May 14, 2008
Subcategory	Other Public Safety	Required Adequate Public Facility	No
Administering Agency	General Services	Relocation Impact	None.
Planning Area	North Central Transit Corridor	Status	Planning 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	2,413	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	86	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
Total	107,440	0	0	107,440	974	16,953	13,173	0	0	76,340	0

FUNDING SCHEDULE (\$000)

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
Total	107,440	0	0	107,440	974	16,953	13,173	0	0	76,340	0

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.

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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		

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Public Safety Headquarters -- No. 470906 (continued)

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 Staubach 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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PEDESTRIAN SAFETY IMPACT ANALYSIS FORM

Project Name: Montgomery County Public Safety Headquarters
PDF#: 470906

1. Connectivity:

Identify any destinations within approximately two miles such as schools, parks, commercial/retail, employment centers and/or public facilities that this project may provide access to. Identify any other important destination that may pertain to the project.

The site is located at 100 Edison Park Dr, Gaithersburg, MD. Major entrances to the site are off of Darnestown Road, Route 28. A large majority of the surrounding area is residential. The following list is important destinations that may pertain to the site in a two mile radius.

DAV Co, Rockville Volunteer Fire Department – Fire Station 31, Citizens Savings Bank FSB, Provident Bank, Wendy's, Papa John's Pizza, Baskin Robbins, Pizza Hut, Fuddrucker's, Starbucks, Italian Gourmet Market, Fitness First, Wachovia, Bank of America, South Street Steaks, Chevy Chase Bank, Potomac Video Center Inc., Libby Ronald E Rev Christian Life Center, Safeway Food and Drug, Darnestown Chevron, Church of Jesus Christ, Quince Orchard HS, Quince Orchard Knolls Park, Dulief Elementary School, Duffief Park, Jones lane Elementary School, Thomas Jefferson Prep School, Early Learning Center, East Silver Spring Elementary School, Spinning Wheel Inn, The Franklin School, Montgomery Montessori Institute, CVS, KFC, Children's Nation Medical Center, Subway Restaurant, Washingtonian Woods Park, Giant Foods, Fields Road Elementary School, Kohl's Department Store, Target, Lakeland Park Middle School, Shaare Torah Congregation, Baja Fresh Mexican Grill, Pacific Café, Buca Di Beppo, Noodles and Co, Rachel Carson Elementary School, Mc Kesson Healter Solutions, Chipotle Mexican Grill, Fairfield Inn, K-Mart, Ridgeview Middle School, Thurgood Marshall Elementary, Orchard Park, Thomas Jefferson Prep School.

2. Master Plan Issues:

Identify the master plan, page # and recommendations for sidewalks, bikeways or other related issues such as streetscape requirements that impact the project. Include recommended road right-of-way, number of lanes, etc.

The site is located within the Municipalities Area. Please refer to Figure 2, Major Study Areas within the Gaithersburg Vicinity Master Plan.

3. Existing conditions:

Analyze existing crosswalks, sidewalks; curb ramps, street lighting, pedestrian signals and bus stops (and any others). Identify missing items and deficiencies such as poles or other obstructions in the sidewalk space, trees blocking illumination, and need for streetlights. Check for pedestrian/bike accident histories. Determine if bus stops will be properly located after the project is completed (contact Transit Division Planner for assistance). Identify any other deficiency/problem.

Pedestrian Statement from Traffic Impact study dated May 2008

“Sidewalks are located along the north and south sides of MD 28 between Quince orchard Road and Darnestown Road. East of Main Street the sidewalk along the north side becomes an asphalt trail. This asphalt trail branches off and continues up Main Street, providing pedestrian and bicycle access to the site. Marked crosswalks are provided at each of the signalized intersections studied. Near the site, there are marked crosswalks along Main Street which provide direct access to the site. There are no crosswalks at the un-signalized intersection with Edison Park Drive.”

All existing pedestrian traffic elements are sufficient and shall remain as exist.

PEDESTRIAN SAFETY IMPACT ANALYSIS FORM

4. Recommended improvements:

Identify pedestrian improvements that are part of a project. The improvements should enhance/improve existing conditions or provide reasonable pedestrian/bicycle accessibility and meet ADA guidelines. The project will carry out the proposed improvements if funded. How are the existing conditions incorporated into the project to ensure pedestrian safety in the area surrounding the project?

The current pedestrian, bicycle or ADA accessibility features will remain due to no requirements of improvement and shall not be altered due to this project.

5. Additional Cost/Impacts/Issues:

Identify any extraordinary costs or impacts to the project created by the provision of pedestrian, bicycle or ADA accessibility (if any). Discuss how the projects will either retain the existing safety level or to what extent we expect safety to improve and why?

The current pedestrian, bicycle or ADA accessibility features will remain due to no requirements of improvement and shall not be altered due to this project.

Resources:

Americans with Disabilities Act (ADA) Accessibility Guidelines for Buildings and Facilities', 1992 Architectural and Transportation Barriers Compliance Board, ADA, Accessibility Guidelines for Buildings and Facilities; Architectural Barriers Act (ABA); Accessibility Guidelines; 'Proposed Rule', 1999 American Association of State Highway and Transportation Officials (AASHTO), 'Guide for the Development of Bicycle Facilities', 1999

Any questions regarding the Pedestrian Impact Statement and Analysis Sheet can be directed to Hamid Omidvar, Chief (240-777-6126) at DGS, Office of Planning and Development.



I am Allan Cohen, Chairman of **McPaw** - Montgomery County Partners for Animal Well-Being. **McPaw** was founded to assist Montgomery County in their efforts to provide a new animal shelter.

After over 30 years in the current outdated and inadequate shelter we urge you to continue your support for the CIP efforts to fund the new proposed Animal sanctuary and adoption shelter.

We will be going from the existing capacity of **80 dogs** and **106 cats** to a facility with a capacity of **162 dogs** and **206 cats** with room to grow.

But if we do our job well - we will insure that every lost, mistreated, unwanted or given up animal has a temporary home and a chance for adoption.

The new adoption center and animal sanctuary will be a state of the art (see attached pamphlet). highlights - **bright, adoption rooms, large kennels, outdoor runs, clean air, walking paths, barn, vet/ spray/neuter clinic, small animal rooms, separate entrances and areas for Animal services and adoptions etc.**

Using national data from the American Veterinary Medical Association it is estimated that 63% of all households have one or more pets thus Montgomery County has over **240,000 dogs** and **270,000 cats**.

The new center will also be the home for our Animal Services Division of our Police Department which last year handled **8,150 calls** including **937 bite cases** and issued **707 civil citations**. They returned **1511** animals to their owners. In 2009 we licensed - **21,386 Dogs** and **6,618 Cats**

Montgomery County facility last year received **9234 live animals**.

Including **2522 dogs/puppies** and **2630 cats/kittens** our estimated adoption rate is around 68% and we perform euthanasia on hundreds of potentially adoptable dogs and cats **because of the lack of space**. This is not acceptable - **we can and must do better**

I will not go into all the reasons that our present facility creates a hardship on every animal that enters the building as well as the morale of the employees and volunteers. We should only look to a bright future with our new facility. One that will insure that every animal leaving will be sprayed/neutered, healthy and be welcomed into someone's home.

over

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The new center will require a great deal more volunteers as well as more expertise from a professional kennel operator. We want to insure in these times of budget constraints we have the best professional management team working under the best conditions to service the patrons and animal needs of Montgomery County.

The new adoption/sanctuary and animal service center will work with and bring together animal welfare/rescue and humane organizations in Montgomery County to insure quality and cost effective services for our pets and animals.

This public private partnership between Montgomery County and McPaw brings new life both for the animals as well as the citizens of Montgomery County.

We look forward to working together as we build this coalition. Thank you

Allan S. Cohen, Chairman

McPaw

9613 Eldwick Way
Potomac, Maryland 20854
e-mail: C20854@aol.com
301-299-4835 Fax
240-462-5000 Cell
301-299-2118 Home





McPaw's Mission

McPaw, Inc. is dedicated to maximizing the ability of Montgomery County to provide a state-of-the art animal shelter with exemplary animal care and a diversity of quality, innovative services that ensure the best interest of the animals as well as addressing the related pet and animal needs of Montgomery County residents.

STATEMENT OF PURPOSE: To provide Montgomery County assistance as needed to ensure a new, state of the art animal shelter is designed and constructed that will meet the current and future needs for comprehensive, quality and innovative animal services in Montgomery County.

We will raise funds, solicit gifts, goods, services, materials, and in kind contributions for the development and improvements of the MC Animal shelter for the purpose of :

- promoting the mission and further advancement and well being of the MC Animal Shelters***
- acting as a liaison with the County's Department of Animal Control, Animal Matters Hearing Board and County government in promoting the Shelter as a community resource***
- promoting the Shelters role as a shelter housing homeless (including unwanted, abandoned and rescued) animals***
- promoting the Shelters role in the placement, adoption, and fostering of animals***
- promoting the building of a coalition within the community in support of the MC shelter***
- promoting citizen education and understanding in the Humane treatment of animals to alleviate cruelty and suffering***
- promoting citizen understanding and County enforcement of animal control laws (Chapter 5 of the MC Code)***
- promoting the continued support from County government for the Shelter***
- promoting community-wide citizen participation in the Shelters animal, education, recreation and social programs***
- working with the County to promote best management practices and the humane treatment of the Shelter occupants***
- overseeing the operation of a community (volunteer run) store within the Shelter whose proceeds go to the care of the Animals***

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-promoting the Shelter as an community resource and meeting place for Animal welfare and rescue organizations

-promoting the County efforts in seeking volunteers for the MC Shelter as needed to enhance Shelter services for the benefit of the community and encouraging community involvement in the MC Shelter

-engaging in any and all lawful activities that may be incident thereto or reasonably necessary for any of the foregoing purposes

Allan S. Cohen

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301-299-2118 Home

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Testimony In Support of the new Montgomery County Animal Shelter

February 16, 2010

Today, the formula for a successful animal shelter and animal control program is not a secret. Successful programs have well-documented, common denominators:

Three critical common denominators will be made possible via the new Montgomery County animal shelter:

1. A comprehensive spay/neuter program:

- A. No animal leaves the shelter before being spayed or neutered
- B. Spay /neuter available at no or really low cost.

The lack of a spay/neuter program equates to pay now or pay six times over in kittens and puppies later.

A Spay/Neuter program will make pets affordable for many more families and senior citizens.

(Second common denominator of successful shelters)

2. A humane environment for animals in a shelter designed to meet the needs of a diversity of animals as evidenced in the population.

A short walk through the current shelter leaves no doubt that it is a facility that has long ago seen its prime and no longer affords a humane environment for animals.

It is dark, dank, cold and outright depressing for the animals, for staff and for visitors. The time for a new shelter has come...in fact; that time arrived about ten years ago.

The new animal shelter will also meet the needs of animals beyond cats and dogs. Montgomery County has a rich agricultural heritage and an extensive agricultural reserve, yet currently has no means to meet the needs of abandoned or abused chickens, goats, or horses. ...smile if you will, but it is a need that is not uncommon. The small barn being planned as part of the new facility will meet an emerging need and will finally accommodate the humane shelter of these animals.

(Third common denominator of successful shelters)

3. A successful private /public partnership

With this new shelter, McPaw is committed to fulfilling its role to help create high energy, innovative programs and support for the shelter..... programs through which a broad base of the community can become engaged partners with the County in ensuring humane and proper treatment of our pets and animals.

A community animal shelter is very much a reflection of the community and its respect and acknowledgement of the important role that pets play in our quality of life.

A new Montgomery County Animal Shelter is long overdue and very desperately needed.

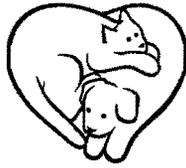
Respectfully submitted,

Ellie Trueman
Dickerson, Maryland

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**Testimony In Support of the New Montgomery County Animal Shelter /Submitted by
Melissa Seide Rubin, Vice President of Animal Care Centers and Veterinary Services,
The Humane Society of the United States -- February 16, 2010**

- Montgomery County is Maryland's most populous jurisdiction, with close to one million residents, and is one of the most affluent in the country. However our animal shelter is woefully inadequate. For example:
 - The facility was built over 30 years ago. The caging is sub-standard, which does not provide acceptable space requirements and enrichment even for short-term housing of dogs and cats; furthermore, dogs are not separated by barriers that prevent nose-to-nose contact and fence fighting. The ventilation system does not have the capacity necessary to maintain the health of the animals, and the antiquated layout creates a noisy, stressful and uninviting atmosphere that negatively impacts the well-being of the animals and the ability to provide even the most basic customer service. The overall deterioration has resulted in unsafe conditions for the animals, employees, volunteers and public.
 - Our shelter serves approximately 9,000 animals annually including only 2,900 adoptions. Its overall adoption rate of 47% is below the national average, and the total save rate (positive outcomes RTO + adoptions) of 66% is not exceptional.
 - The lack of adequate low-cost spay/neuter services has resulted in the unacceptable practice of animals leaving the shelter intact and further contributing to overpopulation. There is no space within the current shelter facility for veterinarians to perform routine health care for shelter animals or critical spay/neuter surgeries for animals being adopted.
- The thousands of dollars that would need to be invested to alleviate these problems are better spent on a new shelter rather than putting another "bandage" on an old building. In addition, a new shelter will save the county money by reducing costs through improved services and increasing volunteerism and donations for the shelter's operations, as follows:
 - A welcoming, functional shelter will be able to attract and educate more pet-owners, potential adopters, and donors on the benefits of responsible pet ownership, spay/neuter, and adoption.
 - A state of the art design will keep animals healthy and more quickly move them through the shelter. Studies show that animals who remain in the shelter for extended periods are more likely to suffer from disease and behavioral challenges, requiring costly treatment, socialization and staffing levels to ensure they remain healthy and adoptable.
 - A medical/surgical suite in the new shelter will provide a much-needed opportunity for collaboration with veterinarians, allowing for improved care of shelter animals and an active and robust spay/neuter program which the current shelter lacks. Providing low-cost spay/neuter services to the public should be seen as a necessity as the county moves forward in planning for a new facility.
- In conclusion, a new shelter will improve and save the lives of those who become lost, abused or abandoned by providing a safe refuge, enhancing community engagement, increasing adoptions, and reducing overpopulation numbers, giving residents of Montgomery County an animal services program of which they can be proud.



MONTGOMERY COUNTY
HUMANE SOCIETY
— COMPASSION IS OUR CAUSE —

Testimony Before the Montgomery County Council

RE: CIP Funding for New Animal Shelter

February 16, 2010

Good evening Council president Floreen and members of the Montgomery County Council. My name is Cris Bombaugh, and I am the CEO of the Montgomery County Humane Society.

As I am sure you are aware, the Humane Society and Montgomery County enjoy a long partnership – we have managed the county shelter since the early 1960’s, and to this day, we are proud to serve the County by sheltering, caring for and adopting out the homeless animals of our community.

Over the years we have occupied several homes, and have operated from the Rockville location since the building opened back in 1976. In the intervening 34 years, there have been many advances in animal shelter design, but we still strive to serve the public and care for the animals in a facility that becomes more and more obsolete every day.

Today, animals breathe bad air, become sick and struggle to get well. Patrons who give up their animals – often a sad and emotional time – must interact with those who are adopting. Animals that are quarantined or held under animal control protection, are in public view, though they are sometimes aggressive and their cases are confidential. Public spaces are unpleasant, community education areas are nearly nonexistent, and the animal kennels are just plain sub-par. Plus, the absence of a medical clinic on premises means we must often send animals outside for medical care, taxing resources and increasing stress to vulnerable animals. Without an in-house clinic, we must use an outdated voucher system for spaying and neutering shelter animals. It is a cumbersome system, it is far from fail-safe, and it may even be contributing to the homeless animal population.

Shelter design has changed dramatically since 1976, and the proposed new shelter will provide a modern air handling system and much-improved kennels to keep germs away from healthy animals and humans. It will separate adoption activities from relinquishments, making both experiences less stressful for patrons and animals. Its separate quarantine and isolation areas will keep these animals out of public view. Better outdoor spaces for dogs will let them get more needed exercise, and the proposed barn will accommodate larger animals when there is a need to house them. The in-house clinic will give shelter animals access to the prompt veterinary care they need, including spays

Montgomery County Humane Society, Inc.
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and neuters on premises, *before* they go home. A dedicated area for public education will allow for programming that will nurture the community's appreciation for animals and animal welfare, and will encourage more responsible pet ownership, which will in turn ensure that more animals can stay in their homes. And, the building's much more visible location will attract more people and thus, help more animals.

The proposed new building is the kind of facility that the animals in our care and the citizens of Montgomery County deserve. The animals will be healthier, the patrons will be more eager to visit and adopt, and many more volunteers will be attracted to the facility to provide the vital help we need every day.

The Montgomery County Humane Society wholeheartedly supports the building of this new animal adoption center, and we look forward to working with the County to create a regional – or even national – model for such centers.

We ask that you fund this project now. The wait has been long enough, and for the animals, there is no time to spare.

Thank you.