

PS COMMITTEE #2
February 16, 2012

WORKSESSION

MEMORANDUM

February 15, 2012

TO: Public Safety Committee

FROM: Susan J. Farag, Legislative Analyst 

SUBJECT: **Worksession: FY13-18 Recommended Capital Improvements Program**
Montgomery County Police Department
(includes Animal Shelter)
Other Public Safety
(includes Public Safety Headquarters & Public Safety Training Academy)

Those expected for this worksession:

Chief J. Thomas Manger, Montgomery County Police Department
David Dise, Director, Department of General Services
Assistant Chief Betsy Davis, MCPD
Mary Beck, Office of Management and Budget
Sandra Batterden, MCPD
Ernest Lunsford, DGS
Ed Piesen, OMB

The recommended FY13-18 Capital Improvements Program contains six projects for the Police Department:

Animal Services and Adoption Center
2nd District Police Station (Bethesda)
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
Public Safety Training Academy

ANIMAL SHELTER AND ADOPTION CENTER

(FY13-18 Recommended PDF © 1; FY11-16 Approved PDF © 2; Pedestrian Safety Analysis © 3-4)

Project Description:

| Animal Services and Adoption Center (in \$000) | | | | | | | | | |
|--|----------|--------------|---------------|----------|-------|------|------|------|------|
| | Total | Through FY12 | Total 6 Years | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 |
| Approved FY11-16 | \$23,695 | \$18,714 | \$4,981 | \$4,981 | | | | | |
| Rec. FY13-18 | \$26,018 | \$13,366 | \$12,662 | \$12,380 | \$272 | | | | |
| Difference | \$2,323 | (\$5,348) | \$7,681 | \$7,399 | \$272 | \$0 | \$0 | \$0 | \$0 |

This project provides for a new 49,160 square foot Animal Services and Adoption Center, to be built on a County-owned site of approximately seven acres, located near the corner of Muncaster Mill Road and Airpark Road. The new shelter will replace the existing 15,737 square foot shelter, which does not meet current operational needs. The current shelter is very crowded and the facility is deteriorating rapidly. Previously, the Committee has been told by the Police 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 also told the Committee that space is inadequate for Animal Code Enforcement staff.

The new building will house Animal Services functions, such as isolation, quarantine, and holding of feral, ill or seized animals. It will also serve as a public adoption center and community education resource for animal care issues. The new shelter will contain public adoption areas, private animal holding and treatment areas, a sally port, classroom, conference room, and office space.

PDF Highlights: The total project cost has increased by \$2.3 million from the approved FY11-16 PDF. The project also shows a projected \$2 million contribution in FY12 from an independent nonprofit, Montgomery County Partners for Animal Welfare (MCPAW). The size of the shelter has been increased from the approved FY11-16 PDF, from 45,100 gross square feet to 49,160 gross square feet.

Status Update: A Notice to Proceed was issued to the construction contractor on January 25, 2012. The estimated date for construction completion is Summer 2013, with opening in Fall 2013. The independent nonprofit – Montgomery County Partners for Animal Welfare (MCPAW) has been created to provide financial support to the shelter. Their contributions are not expected to start until FY12, and their initial goal is \$2 million that will help provide enhanced facilities and meet future equipment needs.

According to Executive staff, the total project cost increase stems from the following items:

1) During the course of the design, the project site was relocated to accommodate Special Protection Area requirements. The design had to be revised to the new site conditions and A/E had to be compensated for the rework. Also, the project was delayed – resulting in increased DGS management costs and inflation/escalation costs.

2) The lowest construction bid was approximately \$2.3 million over budget. This amount was reduced to approximately \$1.4 million over budget after value engineering. Approximately \$0.9 million of the equipment and security system costs previously shown in “other” costs were included in the construction contractor’s scope of work; therefore, the construction and site costs increased by \$9.9 million, and other costs were reduced by that amount.

3) Increased administration costs to include increased cost for an independent inspection/testing agency, overhead cost charges and prevailing wage rate consultant fees were not included in the previous CIP, but are now included.

4) Building permit (Department of Permitting Services) fees also increased on the project.

A breakdown of cost increases are shown below:

- A/E Fee +\$405,000
- DGS Mgt. +\$218,000
- Permit Fee +\$73,000
- Inspect. Cost +270,000
- Overhead +\$68,000
- Site/Util. +1,097,000
- Construction +1,222,000
- Other +1,032,000

Council staff recommendation: Council staff recommends approval as submitted by the Executive.

2ND DISTRICT (BETHESDA) STATION

(Recommended FY13-18 PDF at © 5; Approved FY11-16 PDF at © 6; Pedestrian Safety Analysis © 7-8)

Project Description:

| 2nd District Police Station (in \$000) | | | | | | | | | |
|--|---------|-----------------|------------------|-------|-------|-------|---------|------|------|
| | Total | Through FY12 | Total 6 Years | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 |
| Approved FY11-16 | \$9,250 | \$120 | \$9,130 | \$120 | \$120 | \$320 | \$8,570 | | |
| Rec. FY13-18 | \$9,250 | \$120 | \$9,130 | \$120 | \$120 | \$320 | \$8,570 | | |
| Difference | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

This project is a public-private partnership. The PDF provides for the County's share of costs for the replacement of the existing 2nd District Police Station located at 7359 Wisconsin Avenue in Bethesda. Under the terms of a General Development Agreement (GDA) with the County, a private developer will provide the land, and will build a new district station in accordance with County requirements. The new station will be located at Cordell Avenue between Woodmont and Wisconsin avenues. The station will be approximately 30,000 gross square feet, on three floors, with about 44 underground parking spaces.

The County will exchange the existing police station site (estimated value of \$8.7 million) for the new station, plus a County payment to the developer, which will not exceed \$7.25 million.

The current 2nd District Police Station was constructed over 50 years ago. The current 21,700 gross square foot station is too small for staff and programmatic requirements, and requires major building repairs and upgrades.

PDF Highlights: The Recommended FY13-18 PDF maintains the same funding as the Approved FY11-16 PDF. The final project cost will be determined by the developer. The developer will be responsible for final project costs. The County will fund \$9.25 million, which provides for:

- \$600,000 County planning, design, and supervision costs;
- \$7.25 million County payment to the Developer; and
- \$1.4 million for furniture, fixtures, and equipment for the police station.

Payment to the developer is programmed in FY16, after the project has been completed.

Status Update: The developer has submitted schematic design documents to the County for its review and approval. County staff provided comments on the submission to the developer and the County is in the process of resolving issues. The developer is also preparing to submit its development (including and adjacent to the new police station) as well as its proposed development of the existing police station site to M-NCPPC for preliminary plan approval. A pre-submission community meeting was held on January 30, 2012. The project is currently on schedule for completion in FY16.

Council Staff Recommendation: Recommend approval as submitted by the Executive.

3RD DISTRICT (SILVER SPRING) STATION

(Recommended FY13-18 PDF © 9; Approved FY11-16 PDF © 10; Pedestrian Safety Analysis © 11-12)

Project Description:

| 3rd District Police Station (in \$000) | | | | | | | | | |
|--|----------|-----------------|------------------|---------|---------|------|------|------|------|
| | Total | Through FY12 | Total 6 Years | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 |
| Approved FY11-16 | \$25,555 | \$23,555 | \$2,000 | \$2,000 | | | | | |
| Rec. FY13-18 | \$25,767 | \$10,017 | \$11,273 | \$9,060 | \$2,213 | | | | |
| Difference | \$212 | (\$13,538) | \$9,273 | \$7,060 | \$2,213 | \$0 | \$0 | \$0 | \$0 |

This project is located at the corner of New Hampshire Avenue and U.S. Route 29. It provides for a new 32,844 gross square foot 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 existing 3rd Police Station in Silver Spring was constructed in a 1962 court building and does not provide adequate work space for staff assigned to the station. It lacks essential security features, cannot accommodate future technology, has no public meeting space, and requires replacement of major building infrastructure.

PDF Highlights: The total project cost has increased by \$212,000. The PDF includes a cost increase from updated cost estimates, as well as the inclusion of an additional share of land cost.

Status Update: Bids were received in January 2012. Construction is scheduled to start in Spring 2012 and is planned to be completed in early Winter 2013, with the opening of the station scheduled in late Winter 2013/2014.

The project has been redesigned due to M-NCPPC increased reforestation requirements. This redesign resulted in increased A/E fees and DGS management fees. It also increased the site size for the police station, resulting in an increase in the shared land cost. The redesign also resulted in decreased (offsetting) site costs. There were also increases in permit fees. Other costs (Furniture and Equipment) were reduced based on recent project experience.

A breakdown cost increases are shown below:

- A/E Fees +\$175,000
- DGS Mgt. +\$192,000
- Permit Fees +\$361,000
- Insp. Costs +\$155,000
- Overhead +\$94,000
- Land +\$1,147,000
- Site/Util. +\$1,921,000
- Construction +\$152,000

- Other - \$197,000

Council staff recommendation: Approve as submitted by the Executive.

5TH DISTRICT (GERMANTOWN) STATION

(FY13-18 Recommended PDF © 13; FY11-16 Approved PDF © 14; Pedestrian Safety Analysis © 15-17)

Project Description:

| 5th District Police Station (in \$000) | | | | | | | | | |
|--|-----------|--------------|---------------|---------|-----------|---------|------|------|------|
| | Total | Through FY12 | Total 6 Years | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 |
| Approved FY11-16 | \$2,901 | \$0 | \$2,901 | \$777 | \$1,464 | \$650 | | | |
| Rec. FY13-18 | | | | | | | | | |
| Difference | (\$2,901) | \$0 | (\$2,901) | (\$777) | (\$1,464) | (\$650) | \$0 | \$0 | \$0 |

This project is located at 2000 Aircraft Drive in Germantown. It previously provided for planning and design for the renovation of the 22,081 gross square foot existing 5th District Police Station, and the addition of 12, 618 gross square foot two story addition, to serve Germantown and vicinity. The project was new for FY09-16 CIP. At that time, total project cost including construction was estimated to be about \$20 million.

The staff has outgrown the current 5th District station. Many daily functions are impaired due to space limitations and the age of the facility. Renovation and expansion of the facility will alleviate overcrowding.

PDF Highlights: The project has been suspended since the M-NCPPC sector plan calls for mixed use development on the block where the police and fire station are located. This may result in the need to consider alternative station locations.

Status Update: The project has been suspended due to the need to consider alternative station locations. Reconsideration of this project in a future CIP is dependent on County fiscal capacity as well as the resolution of MCPD's concerns pertaining to the existing police station relative to the Germantown Town Center plan recommendations. MCDP and DGS will be meeting with M-NCPPC on possible site options for the station, to include the current site.

Council Staff Recommendation: Approve as submitted by the Executive.

6TH DISTRICT (GAITHERSBURG/MONTGOMERY VILLAGE) STATION

(FY13-18 Recommended PDF © 18; FY11-16 Approved PDF © 19; Pedestrian Safety Analysis © 21-22)

Project Description:

| 6th District Police Station (in \$000) | | | | | | | | | |
|--|------------|-----------------|------------------|-----------|------|------|------|------|------|
| | Total | Through FY12 | Total 6 Years | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 |
| Approved FY11-16 | \$21,667 | \$18,121 | \$3,456 | \$3,546 | | | | | |
| Rec. FY13-18 | \$2,159 | \$2,159 | \$0 | \$0 | | | | | |
| Difference | (\$19,508) | (\$15,962) | \$0 | (\$3,546) | \$0 | \$0 | \$0 | \$0 | \$0 |

This project will build a full service district station for the 6th District. The station will be 28,294 gross square feet and include 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 Watkins Mill Rd. extended between Rt. 270 and Rt. 355. Surface parking will provide 37 spaces in a non-secured area. A parking garage will accommodate 160 cars inside the secured area. The parking garage will also house a large evidence room, vehicle service bay, and bicycle and motorcycle storage.

For FY11-16, the Executive recommended, and the Council approved, \$21,667,000, including construction funds. Design is complete, although the project was on hold due to a delay in the construction of the Watkins Mill Road Extension.

PDF Highlights: The approved FY11-16 PDF had included \$21.667 million, including construction costs beginning in FY11. The recommended FY13-18 PDF defers the project due to fiscal constraints and the availability of the current interim station.

Status Update: The project has been deferred due to fiscal constraints. Inclusion of the 6th District Police Station in a future CIP is dependent on the County's fiscal capacity and the term of the current lease (expires July 2014) for the interim 6th District Police Station. MCPD advised that delaying the construction of the 6th District Station would not adversely affect operations because the current leased facility provides sufficient space to house the full staffing complement.

Testimony was provided at the public hearing on the CIP on February 6, 2012. It is attached at © 39-46.

Council Staff Recommendation: The Committee should understand the implications of the July 2014 lease expiration of the current interim station. Will renewal be problematic? Council staff recommends approval as submitted by the Executive.

OUTDOOR FIREARMS RANGE

(FY13-18 Recommended PDF © 23; FY11-16 Approved PDF © 24; Pedestrian Safety Analysis © 25)

Project Description:

| Outdoor Firearms Training Center (in \$000) | | | | | | | | | |
|---|---------|-----------------|------------------|---------|------|------|------|------|------|
| | Total | Through FY12 | Total 6 Years | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 |
| Approved FY11-16 | \$3,509 | \$2,893 | \$616 | \$616 | | | | | |
| Rec. FY13-18 | \$3,282 | \$3,282 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Difference | (\$227) | \$389 | (\$616) | (\$616) | \$0 | \$0 | \$0 | \$0 | \$0 |

This project provides for improvements to the existing County outdoor firearms range located at 16680 Elmer School Rd. near Poolesville. Improvements would 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.

PDF Highlights: FY12 spending increased from \$501,000 to \$890,000. Implementation of project work has been delayed pending the preparation of the Program of Requirements. Only modest improvements, including ammunition bunkers, security upgrades, and perimeter fencing will be constructed with existing appropriating authority.

Status Update: Minor improvements are being conducted in FY12 only. Inclusion of upgrading the facility in a future CIP is dependent on the preparation of a program of requirements, as well as fiscal capacity.

Council staff recommendation: Approve as submitted by the Executive.

PUBLIC SAFETY HEADQUARTERS

(FY13-18 Recommended PDF © 26-27; FY11-16 Approved PDF © 28-29)

Project Description:

| Public Safety Headquarters (in \$000) | | | | | | | | | |
|---------------------------------------|-----------|-----------------|------------------|------|----------|------|------|------|------|
| | Total | Through FY12 | Total 6 Years | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 |
| Approved FY11-16 | \$107,440 | \$31,100 | \$76,340 | | \$76,340 | | | | |
| Rec. FY13-18 | \$108,562 | \$32,322 | \$76,340 | | \$76,340 | | | | |
| Difference | \$1,122 | \$1,222 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

This project is part of the Smart Growth Initiative Program and provides for the 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 Tech Park. Facilities are being relocated from their current location as part of this project include:

- MCPD Headquarters from Research Blvd;
- Montgomery County Fire and Rescue Service (MCFRS) from Executive Office Building;
- Office of Emergency Management and Homeland Security;
- Some divisions of the Department of Transportation; and
- The 1st District Police Station.

The project also provides 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 a lease purchase agreement.

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.

PDF Highlights: Spending increased in FY12 by \$1.122 million due to IT-related improvements. Funding for this was transferred from the East Germantown Fire Station, Project #45-101.

Status Update: County departments will begin to relocate to the Public Safety Headquarters beginning April 2012. All user agencies will be relocated by the end of May 2012. Each user agency will occupy the following space:

- Police will reside on the Terrace, 1st, 3rd, and 5th floors (179,000 GSF);
- MCFRS will reside on the Terrace, 1st, 2nd, and 5th floors (64,000 GSF);
- Homeland Security will reside on the Terrace and 1st floors (7,900 GSF);
- DOT will reside on the 4th floor (54,000 GSF);
- Shared and specialty spaces will be located on the 1st floor (3 conference rooms, gym, cafeteria, main lobby) and server rooms on the Terrace and 3rd floors (23,000 GSF).

Council Staff Recommendation: Approve as submitted by the Executive.

PUBLIC SAFETY TRAINING ACADEMY RELOCATION

(FY13-18 Recommended PDF (Relocation) © 30-31; FY11-16 Approved PDF © 32)

Project Description:

| Public Safety Training Academy Relocation (in \$000) | | | | | | | | | |
|--|----------|-----------------|------------------|---------|----------|----------|------|------|------|
| | Total | Through FY12 | Total 6 Years | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 |
| Approved FY11-16 | \$5,515 | \$5,515 | \$0 | | | | | | |
| Rec. FY13-18 | \$63,126 | \$438 | \$6,298 | \$3,621 | \$24,409 | \$34,668 | | | |
| Difference | \$57,611 | (\$5,077) | \$6,298 | \$3,621 | \$24,409 | \$34,668 | \$0 | \$0 | \$0 |

This project is part of the Executive’s Smart Growth Initiative and provides for the planning, design, and construction of the relocation of the Public Safety Training Academy (PSTA) from its current location at the intersection of Great Seneca Highway and Darnestown Rd to a site on Snouffer School Road known as the Webb Tract. The PSTA is the primary training facility for MCPD and MCFRS. The project includes an academic building with various classrooms and training rooms, an EMT paramedic training facility, a simulation area, a gym, an indoor firing range, office spaces, locker rooms, graphics and video development area, a canine facility, and Emergency Vehicle Operation Center, various driver training areas, a fire safety training building, and staff and visitor parking. A future phase may include a lecture hall.

Because the project is part of the Smart Growth Initiative and revenues are expected from the sale of the current PSTA site, the source of funding for the project is Interim Financing.

PDF Highlights: Construction costs (\$53.215 million total) have been programmed beginning in FY14. Cost changes are due to the shift of all site development-related work to the PSTA and Multi-Agency Service Park PDF (PDF 470907 attached at © 33-34) and the addition of the construction costs.

Status Update: The design phase will commence during the Summer of 2012 and is expected to last twelve months, followed by six months of construction bidding period, and 22 months of construction.

The PSTA and Multi-Agency Service Park – Site Development appropriated \$46.546 million for the purchase of the Webb Tract and \$1.695 million for master site planning. Approximately one-half of this cost is required for the relocation of the PSTA. Site improvement activities will commence in the Winter of 2012 and are expected to last fifteen months.

Council Staff Recommendation: The Council will be briefed on the financing plan for the full Smart Growth Initiative on March 6. Council staff recommends that the Committee not make a recommendation on this project until after the financing portion of the projects is understood.

Animal Services and Adoption Center -- 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 09, 2012
No
None.
Bids Let

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY11 | Est. FY12 | Total 6 Years | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 | Beyond 6 Years |
|-----------------------------------|---------------|--------------|---------------|---------------|---------------|------------|----------|----------|----------|----------|----------------|
| Planning, Design, and Supervision | 3,634 | 2,066 | 777 | 791 | 602 | 189 | 0 | 0 | 0 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 3,057 | 2 | 2,275 | 780 | 780 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 18,496 | 3 | 8,236 | 10,257 | 10,257 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 831 | 7 | 0 | 824 | 741 | 83 | 0 | 0 | 0 | 0 | 0 |
| Total | 26,018 | 2,078 | 11,288 | 12,652 | 12,380 | 272 | 0 | 0 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|---------------|---------------|--------------|---------------|---------------|---------------|------------|----------|----------|----------|----------|----------|
| Contributions | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G.O. Bonds | 24,018 | 2,078 | 9,288 | 12,652 | 12,380 | 272 | 0 | 0 | 0 | 0 | 0 |
| Total | 26,018 | 2,078 | 11,288 | 12,652 | 12,380 | 272 | 0 | 0 | 0 | 0 | 0 |

OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | |
|-------------------|--|--|--|--------------|----------|------------|------------|------------|------------|------------|
| Maintenance | | | | 909 | 0 | 157 | 188 | 188 | 188 | 188 |
| Energy | | | | 1,078 | 0 | 186 | 223 | 223 | 223 | 223 |
| Net Impact | | | | 1,987 | 0 | 343 | 411 | 411 | 411 | 411 |

DESCRIPTION

This project provides for the design and construction of a new 49,160 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 Alpark 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

Construction is scheduled to start in fall of 2011-2012. Construction period is eighteen months. Projected construction completion is in the summer of 2013.

COST CHANGE

Cost increases are due to actual construction bids, increase in permit fee, prevailing wage rate compliance, and project delay.

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 operations. 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 was updated during the design process.

OTHER

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 2012.

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

FISCAL NOTE

The Operating Budget Impact (OBI) figures are for the new facility. When the information becomes available, these cost figures will be adjusted to take into account savings related to the elimination of current facility maintenance and energy costs.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

| APPROPRIATION AND EXPENDITURE DATA | COORDINATION | MAP |
|---------------------------------------|--|-----|
| Date First Appropriation FY04 (\$000) | 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 | |
| First Cost Estimate FY13 26,018 | Special Capital Projects Legislation [Bill No. 09-06] was adopted by Council May 25, 2006. | |
| Current Scope FY13 26,018 | | |
| Last FY's Cost Estimate 23,895 | | |
| Appropriation Request FY13 2,323 | | |
| Appropriation Request Est. FY14 0 | | |
| Supplemental Appropriation Request 0 | | |
| Transfer 0 | | |
| Cumulative Appropriation 23,895 | | |
| Expenditures / Encumbrances 2,461 | | |
| Unencumbered Balance 21,234 | | |
| Partial Closeout Thru FY10 0 | | |
| New Partial Closeout FY11 0 | | |
| Total Partial Closeout 0 | | |

APPROVED FY11-16

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)

| | Total | FY09 | FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|---------------|---------------|------------|------------|---------------|--------------|---------------|--------------|----------|----------|----------|----------------|
| 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)

| | Total | FY09 | FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-------------------|-------|------|------|---------------|----------|----------|------------|------------|------------|------------|----------------|
| Maintenance | | | | 693 | 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.

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--------------------------|---------|---------|---------------------|------|--------|---------------|------|--------|-------------------------|--|--------|-------|--|--|-----------------------|------|-------|----------------------------|------|-------|------------------------------------|--|---|----------|--|---|-------|--|--|--------------------------|--|--------|-----------------------------|--|-------|----------------------|--|--------|-------|--|--|-----------------------|------|---|----------------------|------|---|------------------------|--|---|---|-------------------|
| <p>APPROPRIATION AND EXPENDITURE DATA</p> <table border="1"> <tr> <td>Date First Appropriation</td> <td>FY04</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY11</td> <td>23,695</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> <tr> <td colspan="3"><hr/></td> </tr> <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> <tr> <td colspan="3"><hr/></td> </tr> <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> <tr> <td colspan="3"><hr/></td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY08</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table> | Date First Appropriation | FY04 | (\$000) | First Cost Estimate | FY11 | 23,695 | Current Scope | FY11 | 23,695 | Last FY's Cost Estimate | | 18,714 | <hr/> | | | Appropriation Request | FY11 | 7,172 | Appropriation Request Est. | FY12 | 3,369 | Supplemental Appropriation Request | | 0 | Transfer | | 0 | <hr/> | | | Cumulative Appropriation | | 13,154 | Expenditures / Encumbrances | | 1,679 | Unencumbered Balance | | 11,475 | <hr/> | | | 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 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</p> <p>Special Capital Projects Legislation [Bill No. 09-06] was adopted by Council May 25, 2006.</p> | <p>MAP</p> |
| Date First Appropriation | FY04 | (\$000) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| First Cost Estimate | FY11 | 23,695 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Current Scope | FY11 | 23,695 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Last FY's Cost Estimate | | 18,714 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Appropriation Request | FY11 | 7,172 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Appropriation Request Est. | FY12 | 3,369 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Supplemental Appropriation Request | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Transfer | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cumulative Appropriation | | 13,154 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Expenditures / Encumbrances | | 1,679 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unencumbered Balance | | 11,475 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Partial Closeout Thru | FY08 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| New Partial Closeout | FY09 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Partial Closeout | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

PEDESTRIAN SAFETY IMPACT ANALYSIS

Project Name: Animal Shelter

PDF#: 470400

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

2nd District Police Station -- No. 471200

Category
Subcategory
Administering Agency
Planning Area

Public Safety
Police
General Services
Bethesda-Chevy Chase

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 04, 2012
Yes
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY11 | Est. FY12 | Total 6 Years | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 | Beyond 6 Years |
|-----------------------------------|--------------|-----------|------------|---------------|------------|------------|------------|--------------|----------|----------|----------------|
| Planning, Design, and Supervision | 600 | 0 | 120 | 480 | 120 | 120 | 120 | 120 | 0 | 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 | 8,650 | 0 | 0 | 8,650 | 0 | 0 | 200 | 8,450 | 0 | 0 | 0 |
| Total | 9,250 | 0 | 120 | 9,130 | 120 | 120 | 320 | 8,570 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| G.O. Bonds | Total | Thru FY11 | Est. FY12 | Total 6 Years | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 | Beyond 6 Years |
|--------------|--------------|-----------|------------|---------------|------------|------------|------------|--------------|----------|----------|----------------|
| | 9,250 | 0 | 120 | 9,130 | 120 | 120 | 320 | 8,570 | 0 | 0 | 0 |
| Total | 9,250 | 0 | 120 | 9,130 | 120 | 120 | 320 | 8,570 | 0 | 0 | 0 |

OPERATING BUDGET IMPACT (\$000)

| Maintenance | Energy | Net Impact |
|-------------|--------|------------|
| 326 | 385 | 711 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 98 | 113 | 209 |
| 115 | 136 | 251 |

DESCRIPTION

This project provides for the County's share of costs for replacement of the existing 2nd District Police Station located at 7359 Wisconsin Avenue in Bethesda. Under the terms of a General Development Agreement (GDA) with the County, a private developer will provide the land, and will design and build a new district station in accordance with County requirements. The new station will be located at Cordell Avenue between Woodmont Avenue and Wisconsin Avenue. The station will be approximately 30,000 gross square foot facility on three floors with approximately 44 underground parking spaces.

The County will exchange the existing police station site as-is (estimated value of \$8,700,000) for the new developer-built station plus a County payment to the developer, which will not exceed \$7,250,000, for the new developer-built station.

JUSTIFICATION

The current 2nd District Police Station was constructed over 50 years ago and serves the Bethesda-Chevy Chase area and portions of Potomac and Silver Spring. The current 21,700 gross square foot station is too small for staff and programmatic requirements and requires major building repairs and upgrades. A 2005 County Maintenance report outlined a need for \$200,000 in deferred maintenance, HVAC deficiencies and security concerns. Continued population growth and development in the area also support the need for a new facility. In addition, the developer's improvements to the existing site will promote economic development in the Bethesda-Chevy Chase area.

OTHER

A developer was selected via a Request for Proposal (RFP) process and a General Development Agreement with the selected developer is being finalized.

FISCAL NOTE

The final project cost will be determined by and will be the responsibility of the developer. The County will fund \$9,250,000 which will provide for MCG planning, design and supervision costs (\$600,000), County payment to the Developer (\$7,250,000), and furniture/fixtures and equipment for the new police station (\$1,400,000).

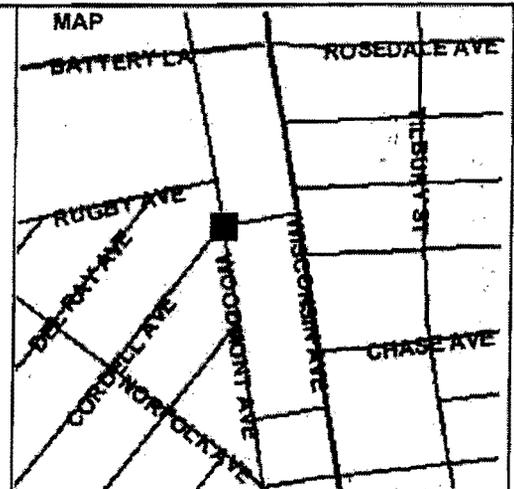
The Operating Budget Impact (OBI) figures are for the new facility. When the information becomes available, these cost figures will be adjusted to take into account savings related to the elimination of current facility maintenance and energy costs.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

| APPROPRIATION AND EXPENDITURE DATA | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY | (\$000) |
| First Cost Estimate | FY12 | 9,250 |
| Current Scope | | |
| Last FY's Cost Estimate | | 9,250 |
| | | |
| Appropriation Request | FY13 | 120 |
| Appropriation Request Est. | FY14 | 120 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| | | |
| Cumulative Appropriation | | 120 |
| Expenditures / Encumbrances | | 0 |
| Unencumbered Balance | | 120 |
| | | |
| Partial Closeout Thru | FY10 | 0 |
| New Partial Closeout | FY11 | 0 |
| Total Partial Closeout | | 0 |

COORDINATION
Department of Police, Police Facilities
Department of General Services
Department of Permitting Services
Department of Technology Services
Bethesda-Chevy Chase Regional Services Center



2nd District Police Station -- No. 471200

Category Public Safety
 Subcategory Police
 Administering Agency General Services
 Planning Area Bethesda-Chevy Chase

Date Last Modified
 Required Adequate Public Facility
 Relocation Impact
 Status

May 17, 2011
 Yes
 None.
 Planning Stage

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY10 | Rem. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-----------------------------------|--------------|-----------|-----------|---------------|----------|------------|------------|------------|------------|--------------|----------------|
| Planning, Design, and Supervision | 600 | 0 | 0 | 600 | 0 | 120 | 120 | 120 | 120 | 120 | 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 | 8,650 | 0 | 0 | 8,650 | 0 | 0 | 0 | 0 | 200 | 8,450 | 0 |
| Total | 9,250 | 0 | 0 | 9,250 | 0 | 120 | 120 | 120 | 320 | 8,570 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|--------------|----------|----------|--------------|----------|------------|------------|------------|------------|--------------|----------|
| G.O. Bonds | 9,250 | 0 | 0 | 9,250 | 0 | 120 | 120 | 120 | 320 | 8,570 | 0 |
| Total | 9,250 | 0 | 0 | 9,250 | 0 | 120 | 120 | 120 | 320 | 8,570 | 0 |

DESCRIPTION

This project provides for the County's share of costs for replacement of the existing 2nd District Police Station located at 7359 Wisconsin Avenue in Bethesda. Under the terms of a General Development Agreement (GDA) with the County, a private developer will provide the land, and will design and build a new district station in accordance with County requirements. The new station will be located at Cordell Avenue between Woodmont Avenue and Wisconsin Avenue. The station will be approximately 30,000 gross square foot facility on three floors with approximately 44 underground parking spaces.

The County will exchange the existing police station site as-is (estimated value of \$8,700,000) for the new developer-built station plus a County payment to the developer, which will not exceed \$7,250,000, for the new developer-built station.

JUSTIFICATION

The current 2nd District Police Station was constructed over 50 years ago and serves the Bethesda-Chevy Chase area and portions of Potomac and Silver Spring. The current 21,700 gross square foot station is too small for staff and programmatic requirements and requires major building repairs and upgrades. A 2005 County Maintenance report outlined a need for \$200,000 in deferred maintenance, HVAC deficiencies and security concerns. Continued population growth and development in the area also support the need for a new facility. In addition, the developer's improvements to the existing site will promote economic development in the Bethesda-Chevy Chase area.

OTHER

A developer was selected via a Request for Proposal (RFP) process and a General Development Agreement with the selected developer is being finalized.

FISCAL NOTE

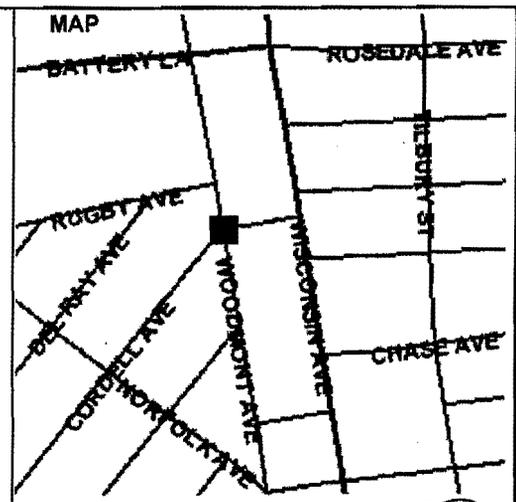
The final project cost will be determined by and will be the responsibility of the developer. The County will fund \$9,250,000 which will provide for MCG planning, design and supervision costs (\$600,000), County payment to the Developer (\$7,250,000), and furniture/fixtures and equipment for the new police station (\$1,400,000).

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 | | |
| Current Scope | FY12 | 9,250 |
| Last FY's Cost Estimate | | 0 |
| | | |
| Appropriation Request | FY12 | 120 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| | | |
| Cumulative Appropriation | | 0 |
| Expenditures / Encumbrances | | 0 |
| Unencumbered Balance | | 0 |
| | | |
| Partial Closeout Thru | FY09 | 0 |
| New Partial Closeout | FY10 | 0 |
| Total Partial Closeout | | 0 |

COORDINATION
 Department of Police, Police Facilities
 Department of General Services
 Department of Permitting Services
 Department of Technology Services
 Bethesda-Chevy Chase Regional Services Center



PEDESTRIAN SAFETY IMPACT ANALYSIS FORM

Project Name: 2nd District Police Station
PDF#: 0471200

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 project is located on the south side of Cordell Avenue between Wisconsin and Woodmont Avenues in Bethesda. The site is surrounded by commercial, residential, retail, employment and educational centers, including the National Institutes of Health, the National Naval Medical Center, hotels, restaurants and offices.

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 the Bethesda Central Business District. The design of the Police Station will comply with the Bethesda CBD Sector Plan and its standards for streetscape requirements including trees, pedestrians and other features which will be 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 in the Bethesda Central Business District. The Medical Center Metro Station is to the north of the site and the Bethesda Metro Station is to the south of the site, both within walking distance. The closest bus station is at Battery Lane and Woodmont Avenue. Both Wisconsin and Cordell Avenues have pedestrian sidewalks along both sides of the roads.

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 Bethesda CBD Sector Plan. Pedestrian and bicycle circulation and safety and ADA requirements for pedestrian accessibility included in the Sector Plan will be addressed during the design. 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?

The site is located within Bethesda CBD Sector Plan. Providing pedestrian circulation and ADA accessibility outside of the property will be conducted per the Sector Plan standards and guidelines. 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.



FY13-18 RECOMMENDED

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 07, 2012
No
None.
Final Design Stage

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY11 | Est. FY12 | Total 5 Years | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 | Beyond 6 Years |
|-----------------------------------|---------------|--------------|---------------|---------------|--------------|--------------|----------|----------|----------|----------|----------------|
| Planning, Design, and Supervision | 3,755 | 1,587 | 1,112 | 1,056 | 790 | 266 | 0 | 0 | 0 | 0 | 0 |
| Land | 4,025 | 2,678 | 1,147 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 3,936 | 0 | 3,819 | 117 | 88 | 29 | 0 | 0 | 0 | 0 | 0 |
| Construction | 12,747 | 0 | 3,939 | 8,808 | 7,549 | 1,269 | 0 | 0 | 0 | 0 | 0 |
| Other | 1,294 | 2 | 0 | 1,292 | 633 | 659 | 0 | 0 | 0 | 0 | 0 |
| Total | 25,767 | 4,467 | 10,017 | 11,273 | 9,060 | 2,213 | 0 | 0 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | Total | FY11 | FY12 | Total 5 Years | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 | Beyond 6 Years |
|--------------|---------------|--------------|---------------|---------------|--------------|--------------|----------|----------|----------|----------|----------------|
| G.O. Bonds | 22,863 | 1,573 | 10,017 | 11,273 | 9,060 | 2,213 | 0 | 0 | 0 | 0 | 0 |
| PAYGO | 2,894 | 2,894 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 25,757 | 4,467 | 10,017 | 11,273 | 9,060 | 2,213 | 0 | 0 | 0 | 0 | 0 |

OPERATING BUDGET IMPACT (\$000)

| Maintenance | | | | 558 | 0 | 62 | 124 | 124 | 124 | 124 | 124 |
|-------------------|--|--|--|--------------|----------|------------|------------|------------|------------|------------|------------|
| Energy | | | | 661 | 0 | 73 | 147 | 147 | 147 | 147 | 147 |
| Net Impact | | | | 1,219 | 0 | 135 | 271 | 271 | 271 | 271 | 271 |

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 permitting process and bid phase is scheduled to be completed by winter of 2011-2012, followed by construction period of approximately 20 months.

COST CHANGE

Increases are due to updated cost estimates, and inclusion of additional share of land cost.

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.

FISCAL NOTE

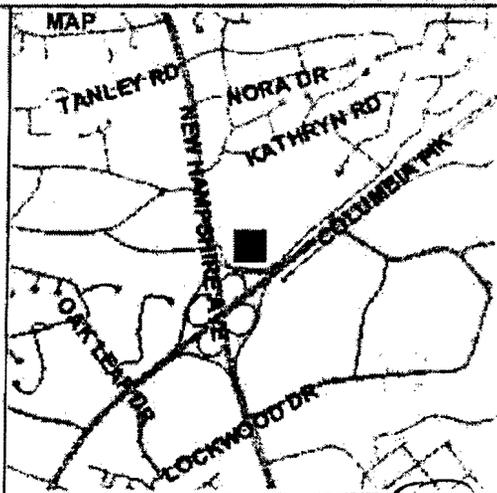
The Operating Budget Impact (OBI) figures are for the new facility. When the information becomes available, these cost figures will be adjusted to take into account savings related to the elimination of current facility maintenance and energy costs.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

| APPROPRIATION AND EXPENDITURE DATA | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY08 | (\$000) |
| First Cost Estimate | FY13 | 25,757 |
| Current Scope | | |
| Last FY's Cost Estimate | | 25,555 |
| | | |
| Appropriation Request | FY13 | 202 |
| Appropriation Request Est. | FY14 | 0 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| | | |
| Cumulative Appropriation | | 25,555 |
| Expenditures / Encumbrances | | 4,964 |
| Unencumbered Balance | | 20,591 |
| | | |
| Partial Closeout Thru | FY10 | 0 |
| New Partial Closeout | FY11 | 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
 East County Regional Services Center
 Local Law Enforcement Agencies
 Maryland-National Capital Park and Planning Commission
 Washington Suburban Sanitary Commission
 Pepco
 Washington Gas
 Special Capital Projects Legislation (Bill No. 23-10) was adopted by Council June 15, 2010.



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

June 15, 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 | 2,258 | 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 | PAYGO | Total | FY09 | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|--------------|-------|--------|--------------|--------------|--------------|---------------|--------------|----------|----------|----------|----------------|
| 22,661 | 2,894 | 25,555 | 359 | 1,418 | 5,714 | 13,170 | 2,000 | 0 | 0 | 0 | 0 |
| | | | 2,894 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | | 3,253 | 1,418 | 5,714 | 13,170 | 2,000 | 0 | 0 | 0 | 0 |

OPERATING BUDGET IMPACT (\$000)

| Maintenance | Energy | Net Impact | FY09 | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
|-------------|--------|------------|------|--------------|----------|----------|------------|------------|------------|------------|----------------|
| | | | | 608 | 0 | 0 | 152 | 152 | 152 | 152 | |
| | | | | 520 | 0 | 0 | 130 | 130 | 130 | 130 | |
| | | | | 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 DISCLOSURES

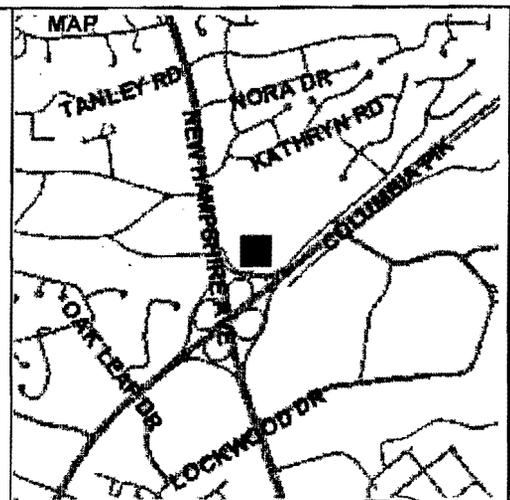
- A pedestrian impact analysis will be performed during design or is in progress.

| 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
Pepeco
Washington Gas

Special Capital Projects Legislation [Bill No. 23-10] was adopted by Council June 15, 2010.



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

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 07, 2012
No
None.
Planning Stage

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY11 | Est. FY12 | Total 6 Years | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 | Beyond 6 Years |
|-----------------------------------|----------|-----------|-----------|---------------|----------|----------|----------|----------|----------|----------|----------------|
| Planning, Design, and Supervision | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Total | 0 |
|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

DESCRIPTION

This project, located at 2000 Aircraft Drive, Germantown, previously provided 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.

COST CHANGE

Further work on this project has been suspended since the Maryland-National Park and Planning Commission's sector plan calling for mixed used development on the block where the police and fire station are located may result in the need to consider alternative station locations.

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 previously provided for only the design phase.

FISCAL NOTE

Total project cost including construction has been estimated to be \$24,858,000.

OTHER DISCLOSURES

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

| APPROPRIATION AND EXPENDITURE DATA | | | COORDINATION | |
|------------------------------------|------|---------|--|--|
| Date First Appropriation | FY | (\$000) | 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 | |
| First Cost Estimate | FY13 | 0 | | |
| Current Scope | FY13 | 0 | | |
| Last FY's Cost Estimate | | 2,801 | | |
| Appropriation Request | FY13 | 0 | | |
| Appropriation Request Est. | FY14 | 0 | | |
| Supplemental Appropriation Request | | 0 | | |
| Transfer | | 0 | | |
| Cumulative Appropriation | | 0 | | |
| Expenditures / Encumbrances | | 0 | | |
| Unencumbered Balance | | 0 | | |
| Partial Closeout Thru | FY10 | 0 | | |
| New Partial Closeout | FY11 | 0 | | |
| Total Partial Closeout | | 0 | | |

FY 11-16 APPROVED

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

May 17, 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. 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 to the 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.

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 | COORDINATION | MAP | | | | | | | | | | | | |
|---|--------------------------|---------|-----------------------------|----------------------------|----------------------|---|------------------------------------|------|-------|-------------------------|--|-------|--|--|
| <table border="1"> <tr> <td>Date First Appropriation</td> <td>FY</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY09</td> <td>2,901</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>2,901</td> </tr> </table> | Date First Appropriation | FY | (\$000) | First Cost Estimate | | | Current Scope | FY09 | 2,901 | Last FY's Cost Estimate | | 2,901 | 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 | |
| Date First Appropriation | FY | (\$000) | | | | | | | | | | | | |
| First Cost Estimate | | | | | | | | | | | | | | |
| Current Scope | FY09 | 2,901 | | | | | | | | | | | | |
| Last FY's Cost Estimate | | 2,901 | | | | | | | | | | | | |
| <table border="1"> <tr> <td>Appropriation Request</td> <td>FY11</td> <td>0</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY12</td> <td>0</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 | 0 | Appropriation Request Est. | FY12 | 0 | Supplemental Appropriation Request | | 0 | Transfer | | 0 | | |
| Appropriation Request | FY11 | 0 | | | | | | | | | | | | |
| Appropriation Request Est. | FY12 | 0 | | | | | | | | | | | | |
| Supplemental Appropriation Request | | 0 | | | | | | | | | | | | |
| Transfer | | 0 | | | | | | | | | | | | |
| <table border="1"> <tr> <td>Cumulative Appropriation</td> <td>0</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td>0</td> </tr> <tr> <td>Unencumbered Balance</td> <td>0</td> </tr> </table> | Cumulative Appropriation | 0 | Expenditures / Encumbrances | 0 | Unencumbered Balance | 0 | | | | | | | | |
| Cumulative Appropriation | 0 | | | | | | | | | | | | | |
| Expenditures / Encumbrances | 0 | | | | | | | | | | | | | |
| Unencumbered Balance | 0 | | | | | | | | | | | | | |
| <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 | | | | | | | | | | | | |

14

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
Gunners 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

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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 04, 2012
No
None.
Final Design Stage

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY11 | Est. FY12 | Total 6 Years | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 | Beyond 6 Years |
|-----------------------------------|--------------|--------------|------------|---------------|----------|----------|----------|----------|----------|----------|----------------|
| Planning, Design, and Supervision | 1,628 | 1,510 | 118 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land | 20 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 511 | 0 | 511 | 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 | 2,159 | 1,530 | 629 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|--------------|--------------|------------|----------|----------|----------|----------|----------|----------|----------|----------|
| G.O. Bonds | 2,159 | 1,530 | 629 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 2,159 | 1,530 | 629 | 0 |

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

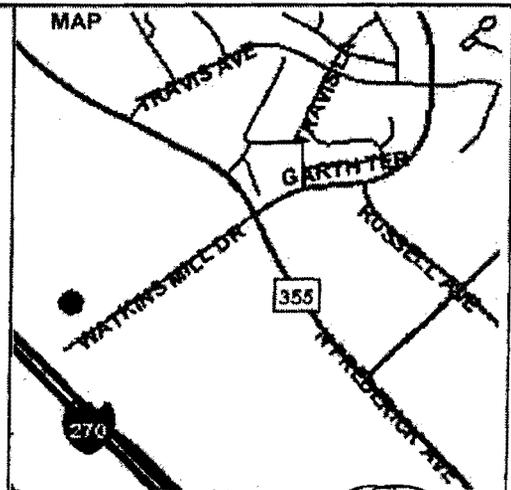
The project has been deferred due to fiscal constraints and the on-going availability of the current interim site for the leased police station.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

| APPROPRIATION AND EXPENDITURE DATA | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY06 | (\$000) |
| First Cost Estimate | FY13 | 2,159 |
| Current Scope | | |
| Last FY's Cost Estimate | | 21,867 |
| Appropriation Request | FY13 | -18,508 |
| Appropriation Request Est | FY14 | 0 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 21,867 |
| Expenditures / Encumbrances | | 1,837 |
| Unencumbered Balance | | 19,830 |
| Partial Closeout Thru | FY10 | 0 |
| New Partial Closeout | FY11 | 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.
 Reauthorization [Bill No. 26-10] was adopted by Council June 15, 2010.



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

June 15, 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 8 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.

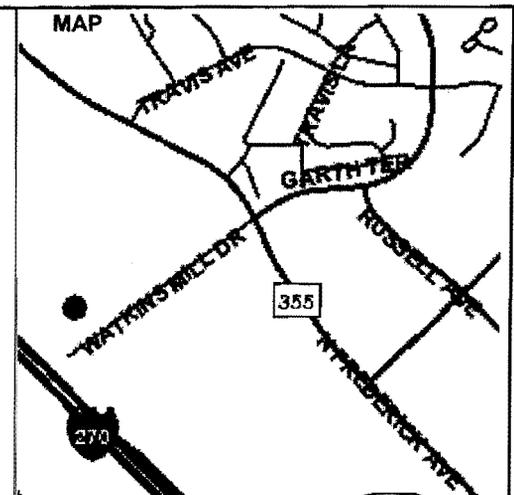
OTHER DISCLOSURES

- 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 | FY11 | 21,667 |
| Current Scope | | |
| 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. Reauthorization [Bill No. 26-10] was adopted by Council June 15, 2010.



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

FY13-18 RECOMMENDED

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, 2012
No
None
Under Construction

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY11 | Est. FY12 | Total 5 Years | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 | Beyond 5 Years |
|-----------------------------------|--------------|--------------|------------|---------------|----------|----------|----------|----------|----------|----------|----------------|
| Planning, Design, and Supervision | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 890 | 0 | 890 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 3,282 | 2,392 | 890 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|--------------|--------------|------------|----------|----------|----------|----------|----------|----------|----------|----------|
| G.O. Bonds | 890 | 0 | 890 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PAYGO | 2,392 | 2,392 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 3,282 | 2,392 | 890 | 0 |

DESCRIPTION

This project was previously approved as a design only project to provide for extensive 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. As originally envisioned, proposed improvements included the extension of the existing pistol range from 25 to 50 yards; the relocation and expansion of the existing rifle range from 5 to 20 positions; the construction of a new obstacle course; the addition of a new storage facility; additional modifications to the existing administrative building; 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.

COST CHANGE

Implementation of extensive project work is delayed pending preparation of the "Program of Requirements" for this facility. At this time, only modest improvements, including ammunition bunkers, security upgrades, and perimeter fencing will be constructed with existing appropriation authority.

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 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>FY08</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY13</td> <td>3,282</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>3,509</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY13</td> <td>-227</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY14</td> <td>0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>3,509</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>2,392</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>1,117</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY11</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table> | Date First Appropriation | FY08 | (\$000) | First Cost Estimate | | | Current Scope | FY13 | 3,282 | Last FY's Cost Estimate | | 3,509 | | | | Appropriation Request | FY13 | -227 | Appropriation Request Est. | FY14 | 0 | Supplemental Appropriation Request | | 0 | Transfer | | 0 | | | | Cumulative Appropriation | | 3,509 | Expenditures / Encumbrances | | 2,392 | Unencumbered Balance | | 1,117 | | | | Partial Closeout Thru | FY10 | 0 | New Partial Closeout | FY11 | 0 | Total Partial Closeout | | 0 | <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> | |
| Date First Appropriation | FY08 | (\$000) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| First Cost Estimate | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Current Scope | FY13 | 3,282 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Last FY's Cost Estimate | | 3,509 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Appropriation Request | FY13 | -227 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Appropriation Request Est. | FY14 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Supplemental Appropriation Request | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Transfer | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cumulative Appropriation | | 3,509 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Expenditures / Encumbrances | | 2,392 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unencumbered Balance | | 1,117 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Partial Closeout Thru | FY10 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| New Partial Closeout | FY11 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Partial Closeout | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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.

| APPROPRIATION AND EXPENDITURE DATA | COORDINATION | MAP | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--------------------------|---------|---------|---------------------|--|--|---------------|------|-------|-------------------------|--|-------|--|--|--|-----------------------|------|---|----------------------------|------|-------|------------------------------------|--|---|----------|--|---|--|--|--|--------------------------|--|-------|-----------------------------|--|-------|----------------------|--|---|--|--|--|-----------------------|------|---|----------------------|------|---|------------------------|--|---|--|--|
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY08</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY09</td> <td style="text-align: right;">3,509</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>FY11</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>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>FY08</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td>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 | | | Current Scope | FY09 | 3,509 | 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> <ul style="list-style-type: none"> 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 | |
| Date First Appropriation | FY08 | (\$000) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| First Cost Estimate | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Current Scope | FY09 | 3,509 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Pedestrian Safety Impact Analysis Form
8/29/2011

Project Name: Outdoor Firearms Training Center

PDF# 470701

1. Connectivity:

This is not a public facility.

2. Master Plan Issues:

None.

3. Existing conditions:

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:

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

5. Additional Cost/Impacts/Issues:

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

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FY 13-18 RECOMMENDED

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 09, 2012
No
None.
Under Construction

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY11 | Est. FY12 | Total 6 Years | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 | Beyond 6 Years |
|-----------------------------------|----------------|--------------|---------------|---------------|----------|---------------|----------|----------|----------|----------|----------------|
| Planning, Design, and Supervision | 2,456 | 1,607 | 849 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land | 76,340 | 0 | 0 | 76,340 | 0 | 76,340 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 667 | 0 | 667 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 24,246 | 4,903 | 19,343 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 4,853 | 7 | 4,846 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 108,562 | 6,517 | 25,705 | 76,340 | 0 | 76,340 | 0 | 0 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | Total | FY11 | FY12 | Total 6 Years | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 | Beyond 6 Years |
|-----------------|----------------|--------------|---------------|---------------|----------|---------------|----------|----------|----------|----------|----------------|
| G.O. Bonds | 108,562 | 2,017 | 1,122 | 105,423 | 0 | 0 | 26,340 | 26,361 | 26,361 | 26,361 | 0 |
| Interim Finance | 0 | 4,500 | 24,583 | -29,083 | 0 | 76,340 | -26,340 | -26,361 | -26,361 | -26,361 | 0 |
| Total | 108,562 | 6,517 | 25,705 | 76,340 | 0 | 76,340 | 0 | 0 | 0 | 0 | 0 |

OPERATING BUDGET IMPACT (\$000)

| | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 | Beyond 6 Years |
|-------------------|------|------|---------------|--------------|--------------|--------------|--------------|--------------|----------------|
| Maintenance | | | 9,378 | 1,563 | 1,563 | 1,563 | 1,563 | 1,563 | 1,563 |
| Energy | | | 11,088 | 1,848 | 1,848 | 1,848 | 1,848 | 1,848 | 1,848 |
| Net Impact | | | 20,466 | 3,411 | 3,411 | 3,411 | 3,411 | 3,411 | 3,411 |

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 was completed in Spring of 2010. The construction started in Spring of 2011 with a construction period of 10 months.

COST CHANGE

Cost change due to addition of IT-related improvements.

JUSTIFICATION

Montgomery County Police Headquarters

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

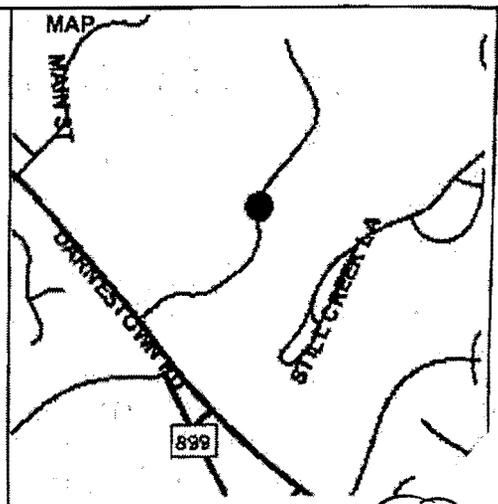
The 1st District Police Station was constructed in 1963 and is about 15,752 square feet while the current needs are about 32,000 square feet. To help with the need for office space, the Police Department has placed a trailer on the site behind the main building. Twenty staff members use this trailer 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.

| APPROPRIATION AND EXPENDITURE DATA | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY09 | (\$000) |
| First Cost Estimate | | |
| Current Scope | FY09 | 107,440 |
| Last FY's Cost Estimate | | 107,440 |
| | | |
| Appropriation Request | FY13 | 0 |
| Appropriation Request Est. | FY14 | 76,340 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 1,122 |
| | | |
| Cumulative Appropriation | | 31,100 |
| Expenditures / Encumbrances | | 19,030 |
| Unencumbered Balance | | 12,070 |
| | | |
| Partial Closeout Thru | FY10 | 0 |
| New Partial Closeout | FY11 | 0 |
| Total Partial Closeout | | 0 |

COORDINATION

- Department of General Services
- Department of Transportation
- Department of Police
- Montgomery County Fire and Rescue Service
- Department of Permitting Services
- Department of Finance
- Department of Technology Services
- Office of Management and Budget
- Washington Suburban Sanitary Commission
- Upcounty Regional Services Center
- Pepco
- Washington Gas

Special Capital Projects Legislation [Bill No. 14-09] was adopted by the County Council on May, 13, 2009.



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Public Safety Headquarters -- No. 470906 (continued)

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 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 included \$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.

FISCAL NOTE

The County has entered 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.

Transfer of \$1,121,500 from East Germantown Fire Station, Project # 450101 for IT improvements.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

FY11-16 APPROVED

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

May 25, 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 | 76,340 | 0 | 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 | 76,340 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|-----------------|----------------|----------|---------------|---------------|---------------|------------|----------|---------------|----------|----------|----------|
| G.O. Bonds | 107,440 | 0 | 1,043 | 53,675 | 974 | 0 | 0 | 0 | 26,340 | 26,361 | 52,722 |
| Interim Finance | 0 | 0 | 13,487 | 39,235 | 15,455 | 141 | 0 | 76,340 | -26,340 | -26,361 | -52,722 |
| Total | 107,440 | 0 | 14,530 | 92,910 | 16,429 | 141 | 0 | 76,340 | 0 | 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 improvements. The building is in generally poor condition. The facility houses a mix of sworn and civilian units, but lacks the separation of law enforcement functions. The building also houses the Forensic unit and the crime laboratories. Because of the lack of space at the current site, the Police Department has many of its functions dispersed to other locations in 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 FY08 (\$000) | Department of General Services | |
| First Cost Estimate FY09 107,440 | Department of Transportation | |
| Current Scope FY09 107,440 | 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.

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.

FISCAL NOTE

The County has entered 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 to reflect updated implementation schedule.

OTHER DISCLOSURES

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

Public Safety Training Academy (PSTA) Relocation -- No. 471102

Category
Subcategory
Administering Agency
Planning Area

Public Safety
Other Public Safety
General Services
Gaithersburg

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 10, 2012
No
None.
Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY11 | Est. FY12 | Total 6 Years | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 | Beyond 6 Years |
|-----------------------------------|---------------|-----------|------------|---------------|--------------|---------------|---------------|----------|----------|----------|----------------|
| Planning, Design, and Supervision | 6,279 | 0 | 428 | 6,851 | 3,621 | 1,069 | 1,161 | 0 | 0 | 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 | 53,215 | 0 | 0 | 53,215 | 0 | 23,340 | 29,875 | 0 | 0 | 0 | 0 |
| Other | 3,632 | 0 | 0 | 3,632 | 0 | 0 | 3,632 | 0 | 0 | 0 | 0 |
| Total | 63,126 | 0 | 428 | 62,698 | 3,621 | 24,409 | 34,668 | 0 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | Total | Thru FY11 | Est. FY12 | Total 6 Years | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 | Beyond 6 Years |
|-----------------|---------------|-----------|------------|---------------|--------------|---------------|---------------|----------|----------|----------|----------------|
| Interim Finance | 63,126 | 0 | 428 | 62,698 | 3,621 | 24,409 | 34,668 | 0 | 0 | 0 | 0 |
| Total | 63,126 | 0 | 428 | 62,698 | 3,621 | 24,409 | 34,668 | 0 | 0 | 0 | 0 |

OPERATING BUDGET IMPACT (\$000)

| | Total | Thru FY11 | Est. FY12 | Total 6 Years | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 | Beyond 6 Years |
|-------------------|-------|-----------|-----------|---------------|----------|----------|--------------|--------------|--------------|--------------|----------------|
| Maintenance | | | | 3,507 | 0 | 0 | 501 | 1,002 | 1,002 | 1,002 | |
| Energy | | | | 3,864 | 0 | 0 | 552 | 1,104 | 1,104 | 1,104 | |
| Net Impact | | | | 7,371 | 0 | 0 | 1,053 | 2,106 | 2,106 | 2,106 | |

DESCRIPTION

This project is part of the County Executive's comprehensive Smart Growth Initiative and provides for the planning, design and construction of the relocation of the Public Safety Training Academy (PSTA) from its current location at the intersection of Great Seneca Highway and Darnestown Road to a site on Snouffer School Road known as the Webb Tract. The PSTA is the primary training facility for the Department of Police and Montgomery County Fire and Rescue Service. The project includes: an academic building with various classrooms and training rooms, an EMT paramedics training facility, a simulation area, a gymnasium, an indoor firing range, office spaces, locker rooms, a graphics and video development area, a canine facility, an Emergency Vehicle Operation Center (EVOC), driver training classes and simulation rooms, a driver training skid pan, a driver training skills pad, a driver training track Cityscape, a fire safety training building, and staff and visitor parking. A future phase may include the addition of a lecture hall.

ESTIMATED SCHEDULE

The design phase will commence during the Summer of 2012 and is expected to last twelve months followed by six months of construction bidding period and twenty two months of construction period.

COST CHANGE

Cost change is due to the shift of all site development-related work to the PSTA and Multi-Agency Service Park - Site Dev. (PDF No. 470907) and the addition of construction costs.

JUSTIFICATION

The PSTA was completed in 1973. Since then, the training needs of user agencies have changed significantly. As a result, there is a need for reconfiguration and expansion of the PSTA to meet current needs. The County needs better preparation for first responders, and the current facility is not adequate. Given the current status of the academic building, its aged systems, and site constraints that do not allow for reconfiguration of functions that will allow the County to meet current and future training standards and requirements, in the long term, it is prudent to relocate this program to a new location and allow Montgomery County to pursue future smart growth opportunities at the old PSTA site.

Relocation of the PSTA will promote medical research economic development and prepare Montgomery County for future smart growth possibilities, while also ensuring a modern and comprehensive training facility for police officers and firefighters.

Plans and studies for this project include: "Program of Requirements for Montgomery County Public Safety Training Academy" August 27, 1998; 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 the County Council," April 29, 2008 (based on Staubach Reports); "Montgomery County Smart Growth Initiative Update to County Council," September 23, 2008; "Montgomery County Multi-Agency Service Park Master Plan and Design Guideline," February 23, 2011.

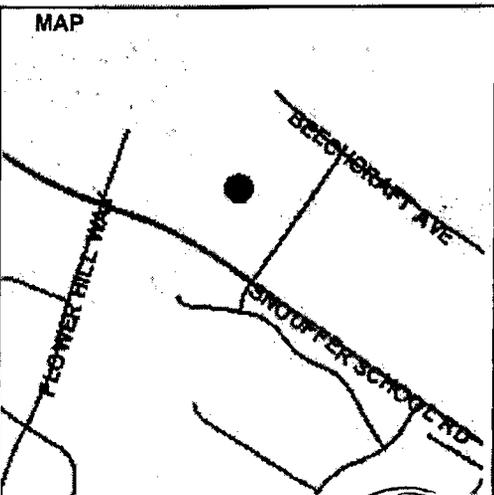
OTHER

The public safety memorial is located in the new Public Safety Headquarters site at 100 Edison Park Drive in Gaithersburg.

The PSTA and Multi-Agency Service Park - Site Dev. (PDF No. 470907) appropriated \$46.546 million for the purchase of the Webb Tract and \$1.695 million for master site planning.

| APPROPRIATION AND EXPENDITURE DATA | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY11 | (\$000) |
| First Cost Estimate | | |
| Current Scope | FY13 | 63,126 |
| Last FY's Cost Estimate | | 5,515 |
| | | |
| Appropriation Request | FY13 | 0 |
| Appropriation Request Est. | FY14 | 58,161 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | -550 |
| | | |
| Cumulative Appropriation | | 5,515 |
| Expenditures / Encumbrances | | 0 |
| Unencumbered Balance | | 5,515 |
| | | |
| Partial Closeout Thru | FY10 | 0 |
| New Partial Closeout | FY11 | 0 |
| Total Partial Closeout | | 0 |

| COORDINATION |
|--|
| Department of General Services |
| Department of Police |
| Montgomery County Fire and Rescue Service |
| Maryland-National Capital Park and Planning Commission |
| Department of Permitting Services |
| Department of Finance |
| Department of Technology Services |
| Office of Management and Budget |
| Washington Suburban Sanitary Commission |
| Pepco |
| Washington Gas |
| Upcounty Regional Services Center |



Public Safety Training Academy (PSTA) Relocation -- No. 471102 (continued)

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

FISCAL NOTE

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

All site improvement-related work is being shifted from this project to the PSTA and Multi-Agency Service Park - Site Development project (PDF No. 470907) and the cumulative appropriation adjusted accordingly.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

Public Safety Training Academy (PSTA) Relocation -- No. 471102

Category
Subcategory
Administering Agency
Planning Area

Public Safety
Other Public Safety
General Services
Gaithersburg

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 12, 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 | 5,515 | 0 | 0 | 5,515 | 4,224 | 1,291 | 0 | 0 | 0 | 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 | 5,515 | 0 | 0 | 5,515 | 4,224 | 1,291 | 0 | 0 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|-----------------|--------------|----------|----------|--------------|--------------|--------------|----------|----------|----------|----------|----------|
| Interim Finance | 5,515 | 0 | 0 | 5,515 | 4,224 | 1,291 | 0 | 0 | 0 | 0 | 0 |
| Total | 5,515 | 0 | 0 | 5,515 | 4,224 | 1,291 | 0 | 0 | 0 | 0 | 0 |

DESCRIPTION

This project is part of the County Executive's comprehensive Smart Growth Initiative and provides for the planning and design of the relocation of the Public Safety Training Academy (PSTA) from its current location at the intersection of Great Seneca Highway and Darnestown Road to a site on Snouffer School Road known as the Webb Tract. The PSTA is the primary training facility for the Department of Police and Montgomery County Fire Rescue Service. The project includes: an academic building with various classrooms and training rooms, an EMT paramedics training facility, a simulation area, a student study center, a gymnasium, an indoor firing skills training range, office spaces, locker rooms, a graphics and video development area, a canine support facility, an Emergency Vehicle Operation Center (EVOC), driver training classes and simulation rooms, a driver training skid pan, a driver training skills pad, a driver training speed track, a fire safety training building, and staff and visitor parking. A future phase may include the addition of a lecture hall.

ESTIMATED SCHEDULE

The design phase will commence during the summer of 2010 and is expected to last twelve months.

JUSTIFICATION

The PSTA was completed in 1973. Since then, the training needs of user agencies have changed significantly. As a result, there is a need for reconfiguration and expansion of the PSTA to meet current needs. The County needs better preparation for first responders, and the current facility is not adequate. Given the current status of the academic building, its aged systems, and site constraints that do not allow for reconfiguration of functions that will allow the County to meet current and future training standards and requirements, in the long term, it is prudent to relocate this program to a new location, and allow Montgomery County to pursue future smart growth opportunities at the old PSTA site.

Relocation of the PSTA will promote medical research economic development and prepare Montgomery County for future smart growth possibilities.

Plans and studies for this project include: "Program of Requirements for Montgomery County Public Safety Training Academy" August 27, 1998; 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 the County Council," April 29, 2008 (based on Staubach Reports); "Montgomery County Smart Growth Initiative Update to County Council," September 23, 2008.

OTHER

The public safety memorial will be located in the new Public Safety Headquarters site at 100 Edison Park Drive in Gaithersburg. The PSTA and Multi-Agency Service Park (PDF No. 470907) appropriated \$46.546 million for the purchase of the Webb Tract and \$1.695 million for master site planning. Approximately one-half of this cost is required for the relocation of the PSTA. Costs for any improvements to Snouffer School Road that may be required because of the PSTA relocation may be funded through CIP projects included in the Transportation portion of the CIP. Current estimated cost of the relocated PSTA is \$109 million for planning, design, construction, and land costs. Cost estimates will be revised when the design phase is completed.

FISCAL NOTE

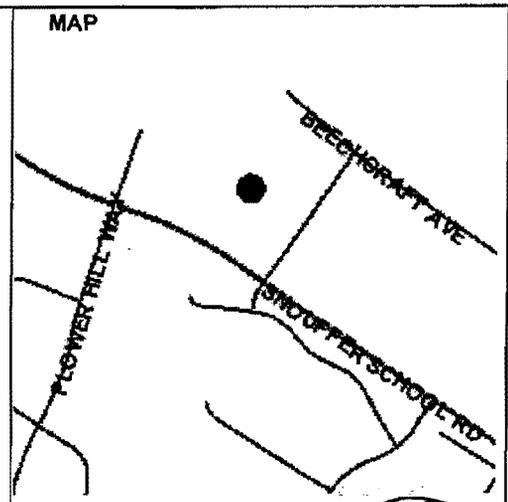
Interim financing will be used in the short term, with permanent funding sources to include G.O. Bonds and Land Sale Proceeds.

OTHER DISCLOSURES

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

| APPROPRIATION AND EXPENDITURE DATA | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY11 | (\$000) |
| First Cost Estimate | | |
| Current Scope | FY11 | 5,515 |
| Last FY's Cost Estimate | | 0 |
| | | |
| Appropriation Request | FY11 | 5,515 |
| 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 Police |
| Montgomery County Fire and Rescue Service |
| Maryland-National Capital Park and Planning Commission |
| Department of Permitting Services |
| Department of Finance |
| Department of Technology Services |
| Office of Management and Budget |
| Washington Suburban Sanitary Commission |
| Pepco |
| Washington Gas |
| Upcounty Regional Services Center |



PSTA & Multi Agency Service Park - Site Dev. -- No. 470907

Category
Subcategory
Administering Agency
Planning Area

Public Safety
Other Public Safety
General Services
Gaithersburg

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 10, 2012
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY11 | Est. FY12 | Total 6 Years | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 | Beyond 6 Years |
|-----------------------------------|---------------|---------------|--------------|---------------|---------------|---------------|----------|----------|----------|----------|----------------|
| Planning, Design, and Supervision | 7,151 | 1,138 | 1,872 | 4,151 | 3,237 | 914 | 0 | 0 | 0 | 0 | 0 |
| Land | 46,546 | 46,491 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 39,715 | 0 | 0 | 39,715 | 15,601 | 24,114 | 0 | 0 | 0 | 0 | 0 |
| Construction | 3,400 | 0 | 0 | 3,400 | 1,457 | 1,943 | 0 | 0 | 0 | 0 | 0 |
| Other | 103 | 0 | 0 | 103 | 0 | 103 | 0 | 0 | 0 | 0 | 0 |
| Total | 96,925 | 47,629 | 1,927 | 47,369 | 20,295 | 27,074 | 0 | 0 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|-----------------|---------------|---------------|--------------|---------------|---------------|---------------|----------|----------|----------|----------|----------|
| Interim Finance | 96,925 | 47,629 | 1,927 | 47,369 | 20,295 | 27,074 | 0 | 0 | 0 | 0 | 0 |
| Total | 96,925 | 47,629 | 1,927 | 47,369 | 20,295 | 27,074 | 0 | 0 | 0 | 0 | 0 |

DESCRIPTION

This project is part of the Smart Growth Initiative and provides for land acquisition and site improvements on a site on Snouffer School Road known as the Webb Tract or Centerpark. The Webb Tract is separated by wetlands into an east and west section. Facilities targeted for relocation to the east section of the Webb Tract are the (1) Montgomery County Public Schools (MCPS) Food Distribution Facility, (2) MCPS Facilities Maintenance Depot, and (3) Maryland-National Capital Park and Planning Commission (M-NCPPC) Facilities Maintenance Depot. These three facilities are currently located at the County Service Park on Crabbs Branch Way. These facilities must be relocated in order to implement the Shady Grove Sector Plan that creates a transit-oriented community at the Shady Grove Metro Station. The Public Safety Training Academy on Damastown Road will be relocated to the west side of the Webb Tract in order to provide housing at the current PSTA site in support of the Life Sciences Center recommended in the Planning Board Draft of the Gaithersburg West Master Plan.

Public Safety Training Academy - is the primary training facility for the Departments of Police and Fire and Rescue Service. The proposed facility includes an academic building including a simulation area, gymnasium, indoor firing range, graphics and video development capabilities, and canine training and support facilities. An emergency vehicle operations center, driver training classrooms and simulation room, driver training track, driver training skills pad and skid pan, and fire and rescue training building will also be at the site. Staff and visitor parking will be constructed.

MCPS Food Distribution Facility - The current MCPS Food Distribution Facility is about 58,000 square feet with 150 parking spaces for staff and loading docks. The new facility will be designed to accommodate needed growth and will include best environmental management practices.

MCPS Facilities Maintenance Depot - includes an administrative building, vehicle/equipment repair shop, PLAR storage building, outdoor covered storage, uncovered bulk material storage, heavy equipment and vehicle staging areas, and staff and visitor parking. The new facility will be co-located with the M-NCPPC Maintenance Depot and will be designed to accommodate needed growth and will include best environmental management practices.

M-NCPPC Facilities Maintenance Depot - includes an administrative building, vehicle/equipment repair shop, outdoor covered storage, uncovered bulk material storage, heavy equipment and vehicle staging areas, fuel station, staff and visitor parking. The current facility includes 65,000 square feet of building space, 370 staff and visitor parking spaces, and storage for 220 maintenance vehicles and pieces of equipment. The new facility will be co-located with the MCPS Maintenance Depot and will be designed to accommodate needed growth and will include best environmental management practices.

ESTIMATED SCHEDULE

Site improvement activities will commence in the Winter of 2012 and are expected to last fifteen months.

COST CHANGE

Cost increase due to the transfer of site improvement costs from MCPS & M-NCPPC Maintenance Facilities Relocation, No. 361109, MCPS Food Distribution Facility Relocation, No. 361111, Public Safety Training Academy (PSTA) Relocation, No. 471102, and the cost of construction of Turkey Thicket.

JUSTIFICATION

PSTA - There have been no major upgrades or renovations to the PSTA since it was completed in 1973. The PSTA needs reconfiguration and expansion to meet current and projected training needs. The PSTA Academic Building Complex Project No. 470909 does not include the cost of design and construction to meet LEED Silver requirements.

MCPS and M-NCPPC Facilities - Relocation is required in order to implement the Shady Grove Sector Plan that creates a transit oriented community next to

| APPROPRIATION AND EXPENDITURE DATA | COORDINATION | MAP |
|---------------------------------------|--|-----|
| Date First Appropriation FY (\$000) | Department of General Services | |
| First Cost Estimate | Department of Police | |
| Current Scope FY13 96,925 | Fire and Rescue Service | |
| Last FY's Cost Estimate 48,241 | Montgomery County Public Schools | |
| Appropriation Request FY13 42,949 | Maryland-National Capital Park and Planning Commission | |
| Appropriation Request Est. FY14 4,217 | Department of Permitting Services | |
| Supplemental Appropriation Request 0 | Department of Finance | |
| Transfer 1,518 | Department of Technology Services | |
| Cumulative Appropriation 48,241 | Office of Management and Budget | |
| Expenditures / Encumbrances 47,963 | Washington Suburban Sanitary Commission | |
| Unencumbered Balance 278 | Pepco | |
| Partial Closeout Thru FY10 0 | Washington Gas | |
| New Partial Closeout FY11 0 | Upcounty Regional Services Center | |
| Total Partial Closeout 0 | | |

PSTA & Multi Agency Service Park - Site Dev. -- No. 470907 (continued)

the Shady Grove Metro station. The Parks Department's Shady Grove maintenance facility opened in 1981 and is undersized to serve the needs of the Park System which has nearly doubled over the last 30 years. A 2005 study by Delmar Architects concluded that the MCPS food distribution facility should be expanded to 71,000 square feet to meet current and future needs.

OTHER

Plans and studies for this project include: "Program of Requirements for Montgomery County Public Safety Training Academy" August 27, 1998; 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 the County Council", April 29, 2008 (based on Staubach Reports); "Montgomery County Smart Growth Initiative Update to County Council", September 23, 2008.

The County Council will determine the future use of the current PSTA site on Damestown Road as a part of its deliberations and actions on the Gaithersburg West Master Plan.

The Public Safety Memorial was constructed at the Public Safety Headquarters located at the GE Tech Park.

FISCAL NOTE

This appropriation of \$48.241 million provides for acquisition of the east and west sides of the Webb Tract (Centerpark), settlement costs, and master site planning for the east and west sides. The sales price is \$75,000 less than the price originally agreed to by the County Executive and Miller and Smith, the property owner. Miller and Smith has agreed to pay the County \$150,000 cash at closing as an early closing incentive. This \$150,000 is not used as a source of funding for this project.

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.

As recommended by the County Executive the approved PSTA Academic Building Complex project (No. 479809) has been closed out.

OTHER DISCLOSURES

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

Questions on Police's CIP Projects
Executive Branch Responses February 10, 2012

Animal Shelter:

1) Please provide a status update of the shelter.

Notice to Proceed to construction contractor was issued on January 25, 2012. Estimated construction completion is in Summer 2013 with opening in Fall 2013.

2) Please provide a detailed description of the reasons for the cost changes, including information on the bid, permit fees, wages, etc.

The project increases are due to the following items:

1. During the course of the design, the project site was relocated to accommodate Special Protection Area requirements. The design had to be revised to the new site conditions and A/E had to be compensated for the rework. Also, the project was delayed - resulting in increased DGS management costs and inflation/escalation costs.
2. The lowest construction bid was approximately \$2.3M over budget. This amount was reduced to ~\$1.4M after value engineering. Approximately \$0.9M of the equipment and the security system costs previously shown in "Other" costs were included in the construction contractor's scope of work; therefore the construction and site costs increased by ~\$0.9M and other costs were reduced by that amount.
3. Increased administration costs to include increased cost for an independent inspection/testing agency, overhead cost charges and prevailing wage rate consultant fees were not included in the previous CIP but are now included..
4. Building permit (DPS) fees also increased on the project.

Specifics are:

| | |
|-------------------|-----------|
| PDS: A/E Fee: | +\$ 405k |
| DGS Management: | +\$ 218k |
| Permit Fee: | +\$ 73k |
| Inspection Cost: | +\$ 270k |
| Overhead Charges: | +\$ 68k |
| Site/Utilities: | +\$1,097k |
| Construction: | +\$1,222k |
| Other: | -\$1,032k |

3) Please describe the status and role of MCPAW. What funds have been raised, if any?

MCPAW is a private organization aiming to raise \$2,000,000 in donations. These funds will be used to fund portions of the shelter including the food storage building and the barn building. To date, no funds from MCPAW have been received by the County.

2nd District Police Station:

1) Please provide a status update for the project.

The developer has submitted schematic design documents to the County for its review and approval. County staff provided comments on the submission to the developer and we are in the process of resolving issues. Additionally, the developer is preparing to submit its development (including and adjacent to the new police station) as well as its proposed development at the existing police station site, to M-NCPPC for preliminary plan approval. A pre-submission community meeting was held on January 30th. The project is currently on schedule for completion in FY16.

2) Have any of the terms of the agreement with the developer changed?

There have been no changes to the Agreement between the County and the developer JBG Associates.

3rd District Police Station:

1) Please provide a status update for the project. When is construction to begin?

Bids were received in January 2012. Construction is scheduled to start in Spring of 2012 and is planned to be completed in early Winter of 2013 with the opening of the Station scheduled in late Winter 2013/2014.

2) Please provide a detailed description of the cost changes and the reasons for them. Why is there an "additional share of the land cost."

The project had to be redesigned due to MNCPPC increased reforestation requirements. This resulted in increased A/E fees and DGS management fees. It also increased the site size for the police station resulting in an increase in the shared land cost. However, the redesign also resulted in decreased (offsetting) site costs. There were also increases in permit fees. Other (Furniture & Equipment) costs, however, were reduced based on recent project experience. Specific cost adjustments are as follows:

| | |
|------------------|----------|
| PDS: A/E Fee: | +\$ 175k |
| DGS Management: | +\$ 192k |
| Permit Fee: | +\$ 361k |
| Inspection Cost: | +\$ 155k |

| | |
|-------------------|-----------|
| Overhead Charges: | +\$ 94k |
| Land: | +\$1,147k |
| Site/Utilities: | -\$1921k |
| Construction: | +\$ 152k |
| Other: | -\$ 197k |

5th District Police Station:

1) This project has been suspended due to the need to consider alternative station locations. Will the need for a 5th District Police Station be revisited? If so, when?

Reconsideration of the 5th District Police Station project in a future CIP is dependent on:

1. County fiscal capacity, and
2. The resolution of Police's concerns pertaining to the existing police station relative to the Germantown Town Center plan recommendations.

MCPD and DGS will be meeting with M-NCPPC on possible site options for the Fifth District Police District, to include the current site.

2) What are the operational implications of suspending this project?

There are currently no major operational issues affecting the existing 5th District Police Station.

6th District Police Station:

1) This project has been suspended due to fiscal constraints. Will the need for a 6th District Police Station be revisited? If so, when?

Inclusion of the 6th District Police Station project in a future CIP is dependent on the County's fiscal capacity and the term of the current lease (expires July 2014) for the interim 6th District Police Station facility.

2) What are the operational implications of suspending this project?

In addressing current fiscal realities facing the County, the Police Department advised that delaying the construction of the 6th District station would not adversely affect operations because the current leased facility provides sufficient space to house the full 6th District police staffing compliment. This was not the case with the old leased storefront facility.

Outdoor Firearms Training Center:

1) Funding has been zeroed out for FY13 and beyond. The PDF indicates the project will still include improvements, including ammunition bunkers, security upgrades, and perimeter fencing.

***Is this the increased estimated spending in FY12? Yes.
From \$501,000 to \$890,000? Yes utilizing existing appropriation.***

2) What are the operational implications of delaying most of this project?

There are currently no major operational issues affecting the existing Outdoor Firearms Training Center. Inclusion of upgrading this facility in a future CIP is dependent on the preparation of a Program of Requirements (POR) and fiscal capacity.

Upcounty Citizen's Advisory Board
Testimony for the County Council on the FY 13 CIP Budget
February 7, 2012

Good evening Council President Berliner, Vice President Navarro and council. For the record, my name is Juan Cardenas and I am the chair of the Upcounty Citizen's Advisory Board. We thank you for allowing us to provide tonight's testimony on behalf of the 300,000 citizens residing in the upcounty region.

We applaud the county executive's efforts to reduce the level of new obligation debt—debt service currently eats more than \$290 million of the operating budget. We feel it is important to hold the line on spending to maintain our county's excellent credit rating.

Our advice is shaped by the citizens who attend our meetings and by the neighbors in our communities.

- Our priorities include transportation and infrastructure projects including the Corridor Cities Transitway, improvements to Stringtown Road, Clarksburg Transportation Connections project, and Snouffer School Road near the Webb tract
- We have for several years recommended the upgrade of the traffic management system and now see that this project is entering its final phase. We push this project because we believe that it is more important than any road we could build. All you have to do is remember when the system malfunctioned in 2009
- We recommend the improvements in and around Montgomery College Germantown related to science and technology education and job training. With the new hospital, Germantown is poised to bring a hub of economic activity for the county;
- Funding of the new upcounty elementary school and several school modernization projects and maintaining critical school infrastructure—including HVAC replacement and PLAR (Planned Life-Cycle Asset Replacement) efforts;

- High School Wellness centers at Gaithersburg and Watkins Mill High schools.
- Despite the economic challenge, Montgomery County has not backed down from making improvements in the community. The groundbreaking ceremonies at Plum Gar recreation center and the Gaithersburg Library are testaments to the executive and council's commitment to the upcounty—we want to see these projects through as well as design plans for Little Bennett Regional, Seneca Crossing, and Germantown Town Center Urban parks. We understand the need to delay the Clarksburg Library, but please don't forget about it—we will remind you next year.
- We are pleased with the project for sidewalks needed in Hyattstown and sewer lines for the Clarksburg Historic District.
- In closing, I know we are asking a lot but we have one more item for you to consider—we are willing to wait until the time is right for funding the permanent 6th District Police station. We understand that District 2 and 3 have needs that are more urgent. We would like you to consider adding police officers in the operating budget. That along with working with the state on plans for the Watkins Mill extended 270 overpass.
- Thank you for your service to the residents of Montgomery County.



MONTGOMERY VILLAGE FOUNDATION, INC.

10120 APPLE RIDGE ROAD
MONTGOMERY VILLAGE, MARYLAND 20886-1000

(301) 948-0110 FAX (301) 990-7071 www.mvf.org

**Testimony before the Montgomery County Council
Montgomery County Council Public Hearing – Proposed FY13 Capital Budget and
FY 13-18 Capital Budget and CIP
February 8, 2012**

Good evening. My name is Bob Hydorn. I am president of the Montgomery Village Foundation Board of Directors and I am pleased to have the opportunity, as a representative of the 40,000 residents of Montgomery Village, to offer the following input on the proposed FY 13-18 CIP budget:

Public Safety

- 6th District Police Station – we urge you to reinstate construction funding for our police station. Putting it back to 2014, at the earliest, and 2020 in the worst case scenario, is unacceptable. We believe response times are compromised, particularly during rush hour, because the current temporary location is on the wrong side of I-270. This impacts public safety in Montgomery Village. Please reinstate construction funding to build the 6th District Police station now.

Pedestrian Safety and Bus Stop Improvements

- We are pleased to see funding proposed for pedestrian safety and bus stop improvements. We strongly support Improving walkability by creating a safer walking environment and upgrading capital amenities at bus stops to make them safer, more accessible and attractive to users.

Transportation

- Goshen Road South – we support the proposed widening to a maximum of four lanes in no more than, and, where possible, less than a 91-foot maximum variable right-of-way. We vigorously oppose the currently proposed right-of-way width of 110 feet, which will affect residences in Montgomery Village. We are pleased to see funding proposed for 6,000 linear feet of retaining wall, but we still want the right-of-way width reduced.
- Midcounty Corridor Study – is still included in the general Facility Planning category because it is not yet a stand-alone project. We support Alternatives 1 (No-build), 2

(intersection improvements on MD 355 and pedestrian safety improvements on Midcounty Highway and Montgomery Village Avenue), and 5 (intersection improvements and addition of auxiliary lanes between select intersections on MD 355. We reiterate our strong opposition to building the M-83 master plan alignment , which would cut through Montgomery Village and impact residences, Watkins Mill Elementary School, wetlands, streams, forests, parkland and recreational facilities. And we continue to ask that M-83 be removed from the master plan. We support the widening of Wightman Road only to the 80-foot master plan alignment, and not the proposed 105-foot alignment proposed in Alternative 4-modified. We also ask that the study team be directed to expand the study area to include the vicinity west of I-270 and develop additional options/alternatives in the broadened area that include Great Seneca Highway.

- Snouffer School Road – MVF supports the widening of Snouffer School road to the original 80-foot right-of-way Master Plan specifications the full distance between MD Rt. 124 and Goshen Road, and not the currently proposed 90 foot right-of-way.

Development

- PSTA & Multi Agency Service Park – Site Development - while we note that site improvement activities will start soon, we ask the County to continue to collaborate with the nearby communities as site development (planning, design and construction) plans move forward.

Thank you for considering our requests.



PATTON RIDGE HOMES CORPORATION, INC.

10120 APPLE RIDGE ROAD
MONTGOMERY VILLAGE, MARYLAND 20886-1000

(301) 948-0110 FAX (301) 990-7071

www.mvf.org
February 7, 2012

President Berliner
Members of the Montgomery County Council

My name is Edward Brandt, I am the President of the Patton Ridge Homes Corporation of Montgomery Village --- the 4th largest HOA of the 30 HOA/COA's within the Village. Although I speak tonight for our corporation, all of sister corporations are unanimous in their support of my presentation, concerns and request.

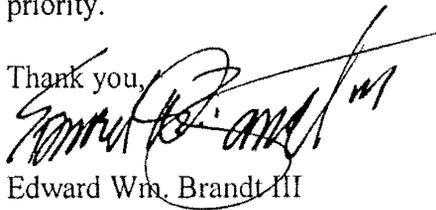
After many years County Executive has promised the construction of the 6th District Police Station and stated that it was one of his highest priorities, our community was shocked to learn that this is no longer the case and that this would not proceed as promised.

As you may have heard on the local evening news and recently read in both the Gazette and the Washington Post, our community was promised the construction of a 6th District Police Station. Today, our community is under siege by an outside criminal element at an alarming rate never before experienced by our community.

Interestingly enough, Money magazine recently published a list of the best communities throughout the nation, state-by-state for young professionals to live. Montgomery Village was one of only two listed in the entire State of Maryland. The primary concern of our citizens is safety. One would think that living in the highest taxed county in the one of the highest taxed states in our country we could depend on adequate property and personal protection.

I and the over 2,000 voting residents of my community are requesting that this Council intervene on our behalf and reinstate in the CIP construction funding for the 6th District Police Station. As an interim measure, not a substitute, we ask that a Police sub-station be placed at the Montgomery Village Center. In addition, with the increase of urban crime and gang activity throughout the county, we urgently request an increased number of police officers to enhance safety and security in our community --- which we believe should be this Council's number one priority.

Thank you,


Edward Wm. Brandt III
President

Patton Ridge Homes Corporation, Inc.
19746 Greenside Terrace
Montgomery Village, MD
757-291-2918
edward-brandt@comcast.net

North Village Homes Corporation
10120 APPLE RIDGE ROAD
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(301) 948-0110 FAX (301) 990-7071 www.mvf.org



February 6, 2012

The Honorable Roger Berliner, President

Montgomery County Council

100 Maryland Avenue

Rockville, Maryland 20850

Dear Mr. Berliner:

The North Village Homes Corporation (NVHC) is one of the ten homeowner associations in Montgomery Village with 888 homes spread over seven communities. For many years we have been anticipating the construction of the promised 6th District Police Station to establish a police presence within the Montgomery Village area. We are greatly frustrated and disturbed by County Executive Ike Leggett's decision not to include the construction of the 6th District Police Station within the County CIP (2013-2018).

Incidents of serious crime and gang activity have been increasing in Montgomery Village, with some of them within our own NVHC communities. Much of the discussion about ways to deter such crime has centered on the importance of a continuous police presence in the area and quicker response to emergency situations. For this reason we are requesting that the County Council reinstate in the CIP construction funding for the 6th District Police Station.

The temporary location of the 6th District Police Station off Clopper Road does not have the visibility or access that is needed to deter crime in Montgomery Village. It is tucked away in the back of a small industrial park, far from the main roadway, which makes it tedious and difficult to access from the other side of I-270. Several of our Board members have met with the Police Community Services Officer at this location and we can see that getting to the Village can be a challenge from this location, particularly during morning or evening rush hour. The sentiment among the members of our NVHC Board of Directors has been just short of outrage that the project would not proceed as previously scheduled, given our grave concerns about the need for increased public safety in our community. A suggestion that has been advocated by a number of community leaders within Montgomery Village is that we pursue a sub-station at the Montgomery Village Center. We strongly concur with this recommendation, although it should be viewed as an interim measure and not a substitute for the new 6th District Police Station.

Another way to increase police presence is to put more officers out in the community. For this reason we also request that the County Council include additional police officers in the County's operating budget. It is clear that Montgomery County needs more officers within our communities with the best technology and equipment possible.

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2/7/2012

Therefore, we request that the County Council make it their number one priority to reinstate construction funding for the 6th District in the CIP and provide additional funding in the operating budget for an increased number of police officers to enhance safety and security in our community. We would be willing to meet with the County Council to further discuss this issue if you feel that is necessary.

Thank you for your attention to this serious matter.

Sincerely,

Claudette Lease
Claudette Lease

NVHC President

cc: Montgomery County Council

Robert Hydorn, President MVF

MV Presidents' Council Members

MVF Board of Directors

NVHC Board of Directors

David B. Humpton, EVP, Montgomery Village Foundation

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2/7/2012

CAPITAL BUDGET (2013-2018)

"TESTIMONY IN SUPPORT OF ADMINISTRATION POSITION- 6TH DISTRICT POLICE SUB-STATION (MONTGOMERY VILLAGE)"

AS A RESIDENT OF MONTGOMERY VILLAGE, MD SINCE 1989, I AM HAPPY TO HAVE RAISED A FAMILY AND PROSPERED IN MONTGOMERY VILLAGE. AS A FORMER EMPLOYEE OF MONTGOMERY COUNTY GOVERNMENT (13 YEARS) AND AS A SMALL BUSINESS OWNER (MUSIC FIELD), THERE HAVE BEEN CHALLENGING ISSUES FACING THIS GROWING DEMOGRAPHIC. NOT UNLIKE ANY URBAN LOCALE IN THE WASHINGTON, DC REGION, MANY OF THE SHIFTS IN POPULATION AS WELL AS ECONOMIC STRESSES CAN OFFER HOPE AND PROSPERITY, DESPITE DIFFICULT ECONOMIC CIRCUMSTANCES. SADLY, THE REALITY CAN BE QUITE DIFFERENT. AS WE ALL KNOW, ISSUES OF CRIME CONTROL BRING OUT THE MOST VOCAL "ACTIVISM".

I AM HERE TO SUPPORT THE ADMINISTRATION'S COST CONTROL MEASURES TO ALLOW FOR THE CONTINUED DELAY IN RE-LOCATING THE 6TH DISTRICT POLICE SUB STATION, (AS WAS PROMISED BY THE EXECUTIVE FOUR YEARS AGO)! DESPITE THE OUTCRY FROM OTHERS IN MONTGOMERY VILLAGE AS WELL AS CONCERNED LEGISLATORS, THIS PROPOSED \$21 MILLION EXPENSE SEEMS TO BE EXHORBITANT IN LIGHT OF THE FISCAL REALITIES WHICH WE MUST ALL FACE INDIVIDUALLY AND COLLECTIVELY AS A COMMUNITY. IT SEEMS EASY ENOUGH TO MAKE THE ASSUMPTION THAT A STRONGER POLICE PRESENCE WITHIN THE CONFINES OF MONTGOMERY VILLAGE WOULD BE THE RIGHT SOLUTION FOR AN EVER INCREASING CRIME PROBLEM. TO BE SURE, CRIME IN THE VILLAGE HAS GROWN AT AN ALARMINING RATE! POLICE DATA SURELY CAN ATTEST TO THIS FACT.

COMMUNITY POLICING, AS A TOOL, HAS AND ALWAYS WILL BE A MEANS OF DEFENSE AGAINST MANY OF THE CRIMES AGAINST PERSON AND PROPERTY. MOREOVER, A STRONG POLICE PRESENCE AND THE ABILITY TO QUICKLY SHIFT AND DEPLOY OFFICERS TO MEET THE NEEDS OF THE COMMUNITY ARE AMONG THE VITAL TOOLS CURRENTLY EMPLOYED BY THE DEPARTMENT; IN TRUTH, CURRENTLY, MERCHANTS IN MONTGOMERY VILLAGE REPORT THAT POLICE RESPONSE TIME REPORTED INCIDENTS ARE TYPICALLY 4-5 MINUTES OR LESS! 124 OFFICERS MAY OR MAY NOT BE THE "PERFECT" STAFFING LEVEL. PERHAPS RESIDENTS FEEL THAT MORE ARE REQUIRED TO ADEQUATELY PROVIDE SAFEGUARDS IN THE VILLAGE AND VICINITY! SOMEWHERE, THERE IS A COMPROMISE TO BE MET!

WHEN ONE LOOKS AT COST EFFECTIVE CRIME CONTROL, CHIEF MANGER AND HIS STAFF HAVE ACHIEVED MANY EFFICIENCIES REFERENCED IN MY TESTIMONY. AS I BELIEVE THIS TO BE THE CASE, THE ISSUE REGARDING A FACILITY MOVE OF NO MORE THAN A FEW MILES, AT A COST OF \$21 MILLION DOLLARS, SEEMS TO MAKE LITTLE SENSE! FROM A PURELY FISCAL STANDPOINT, THE CURRENT LEASE AT \$27,000/MONTH, SEEMS TO MEET BASIC NEEDS, WHILE LIKELY SUPPORTING A FACILITY THAT MIGHT NOT BE OPTIMAL! AT THIS JUNCTURE, IT OFFERS THE BASICS REQUIRED BY COUNTY POLICE TO DEPLOY INTO MONTGOMERY VILLAGE AS REQUIRED! WHILE THIS TESTIMONY REFLECTS ONLY ON THE CAPITAL SIDE OF THE ADMINISTRATION'S PROPOSED BUDGET, ONE CANNOT HELP BUT REALIZE THAT A MOVE AT THE COSTS REFERENCED COULD (OVER TIME), BE RE-ALLOCATED ON THE OPERATING SIDE OF THE BUDGET, TO DEPLOY UP TO AN ADDITIONAL 75-100 OFFICERS (AT AN AVERAGE SALARY/BENEFIT OF \$100,000/OFFICER). RE-ALLOCATION INTO THE FUTURE MIGHT INCLUDE A NEW FACILITY INTO THE FUTURE, AS WELL AS INCREASED POLICE PRESENCE AS DETERMINED BY THE CHIEF AND THE ADMINISTRATION (AND COUNCIL). SAVING MONIES TODAY WOULD SURELY BETTER PREPARE US FOR CONTINUED CHANGES IN CRIME, AND WITH THE ENERGIES OF MCPD, ALLOW FOR A SAFER ENVIRONMENT INTO AN UNKNOWN FUTURE! WHILE WE ALWAYS ARE OPTIMISTIC THAT CRIME WILL ABATE OVER TIME, WE MUST BE PRUDENT AS TO THE REALITY THAT ADDITIONAL STRESSORS ON THE SYSTEM MAY OCCUR!

FOR THE TIME BEING, HOWEVER, THE ADMINISTRATION'S PROPOSED DELAY IN SHIFTING TO A NEW PHYSICAL LOCALE SEEMS TO BE IN LINE WITH THE FISCAL REALITIES OF THE DAY! I HAVE NO ILLUSION THAT CRIME WILL NEVER BE AN ISSUE, AS SECURITY IS A CONSTANT CONCERN OF ALL OF US.