


**MEMORANDUM**

April 30, 2012

TO: Public Safety Committee

FROM: Linda McMillan, Senior Legislative Analyst 

SUBJECT: **Worksession: FY13-18 Capital Improvements Program:  
CE Adjustment: PSTA and Multi-Agency Service Park Site  
Development**

The County Executive is recommending the addition of \$7.2 million over FY15 (\$4.7 million) and FY16 (\$2.5 million) to this project to fund the expected cost of demolition and clean-up of the west side of the County Service Park and demolition of the current PSTA on Darnestown Road once the new PSTA on the Webb Tract is occupied. The newly proposed PDF is attached at ©1-2 (marked-up with Council staff recommendation) and the January recommended PDF is attached at ©3-4.

**PSTA and Multi-Agency Service Park Site Development**

Expenditures	Total	6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 years
January 2012	96,925	47,369	20,295	27,074	0	0	0	0	0
April 2012	104,125	54,569	20,295	27,074	4,700	2,500	0	0	0

The additional \$7.2 million is funded with G.O. Bonds. The rest of the project is funded with Interim Finance.

**Council Staff Recommendation**

**Council staff recommends approval of the \$4.7 million in expenditures in FY15 for the demolition and clean-up of the west side of the County Service Park.** The development agreement between the County and EYA/CSP Associates, LLC for master planning of the Service Park (east and west) and development of the west side of the Service Park requires the

County to demolish and remove all debris, including underground tanks, and remediate the presence of hazardous materials to acceptable levels in accordance with the law. Council staff recommends approval of G.O. Bonds as the funding source but notes that as a part of the Smart Growth Initiative, these costs could be funded with Interim Financing.

**Council staff recommends against adding the \$2.5 million in funding in FY16 for the estimated cost of demolishing the current PSTA on Darnestown Road.** There is no agreement yet on how or when this site will be developed and who must bear the cost for demolition. As this funding is not needed until at least FY16, it can be addressed as a part of the FY15-20 CIP.

**The PDF language should be updated to reflect the adoption of the Great Seneca Science Corridor (Gaithersburg West) Master Plan.**

**The Executive's PDF says, "G.O. Bonds have been allocated from a variety of projects to fund the previously unprogrammed site demolition costs for the County Service Park West and the existing PSTA site."** (end of ©2) Council staff is unclear as to what this means since there is no change in the amount of the transfers into this project. Unless there is a specific transfer or transfers that are to be cited, Council staff recommends this language be deleted.

The Executive notes in his transmittal that when the east side of the Service Park is developed, the estimated cost for demolition and clean-up is also \$4.7 million.

April 2012 Adjustment

# 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

April 27, 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	7,161	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	46,915	0	0	46,915	15,601	24,114	4,700	2,500	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
<b>Total</b>	<b>104,125</b>	<b>47,629</b>	<b>1,927</b>	<b>54,569</b>	<b>20,295</b>	<b>27,074</b>	<b>4,700</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	7,200	0	0	7,200	0	0	4,700	2,500	0	0	0
Interim Finance	96,925	47,629	1,927	47,369	20,295	27,074	0	0	0	0	0
<b>Total</b>	<b>104,125</b>	<b>47,629</b>	<b>1,927</b>	<b>54,569</b>	<b>20,295</b>	<b>27,074</b>	<b>4,700</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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 Darnestown 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.~~ **Great Seneca Science Corridor (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. Demolition activities will take place in FY15 and FY16, respectively, for the County Service Park West and the existing PSTA site. **will take place in FY15.**

## COST CHANGE

Cost increase due to the shift 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, the cost of construction of Turkey Thicket, and the addition of site clean-up and demolition activities for the old PSTA site located at Great Seneca Highway and the west side of the County Service Park.

## 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. 479909 does not include the cost of design and construction to

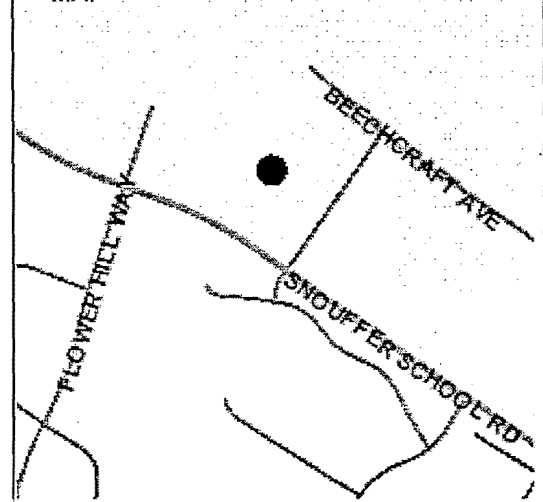
## APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY	(\$000)
First Cost Estimate	FY13	104,125
Current Scope		
Last FY's Cost Estimate		48,241
Appropriation Request	FY13	50,149
Appropriation Request Est.	FY14	4,217
Supplemental Appropriation Request		0
Transfer		1,518
Cumulative Appropriation		48,241
Expenditures / Encumbrances		47,963
Unencumbered Balance		278
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

## COORDINATION

Department of General Services  
Department of Police  
Fire and Rescue Service  
Montgomery County Public Schools  
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

## MAP



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April 2012 Adjustment

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

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 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 Darnestown 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.

➤ G.O. Bonds have been allocated from a variety of projects to fund the previously unprogrammed site demolition costs for the County Service Park West and the existing PSTA site. Site demolition costs for the County Service Park East have not been programmed yet.

**OTHER DISCLOSURES**

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

and existing PSTA site

January 15, 2012

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

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Planning Area

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Gaithersburg

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Relocation Impact  
Status

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None.  
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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
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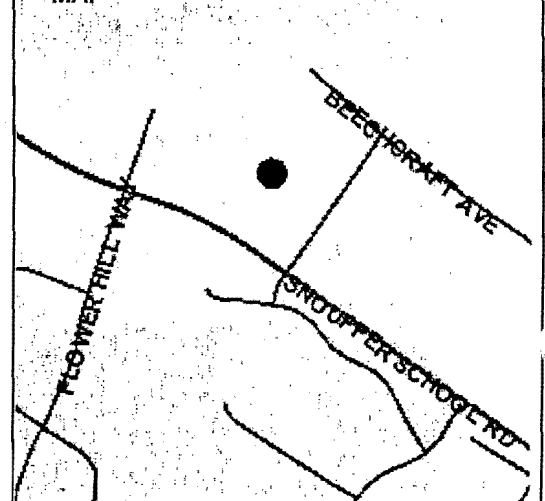
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Fire and Rescue Service  
Montgomery County Public Schools  
Maryland-National Capital Park and Planning Commission  
Department of Permitting Services  
Department of Finance  
Department of Technology Services  
Office of Management and Budget  
Washington Suburban Sanitary Commission  
Pepco  
Washington Gas  
Upcounty Regional Services Center

### MAP



January 15, 2012

## **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.

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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. 479909) has been closed out.

### **OTHER DISCLOSURES**

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