

PUBLIC HEARING

MEMORANDUM

July 9, 2009

TO: County Council

FROM: Linda McMillan, Senior Legislative Analyst 

SUBJECT: **Public Hearing:** Supplemental appropriation and amendments to the FY09-14 Capital Improvements Program of the Montgomery County Government PSTA and Multi-Agency Service Park, PDF #470907
\$48,316,000 (Source of Funds: Interim Financing)
PSTA Academic Building, PDF #479909 (proposed for close-out)

This supplemental appropriation and amendments to the CIP were introduced at the Council's July 14th session.

Background

On June 25, 2009 the Public Safety (PS) Committee and Transportation, Infrastructure, Energy and Environment (T&E) Committee held a joint worksession on the County Executive's proposal to purchase the Webb Tract in order to relocate the Public Safety Training Academy (PSTA), Montgomery County Public School's (MCPS) food production and distribution facility, and maintenance facilities for MCPS and M-NCPPC's Parks Department. The recommendations are a part of the County Executive's Smart Growth Initiative/Property Use Study. Relocation of the MCPS food facility and MCPS and Parks Department maintenance facilities will assist in the implementation of the Shady Grove Sector Plan. Relocation of the PSTA is required under the County Executive's recommendation for a "science village" to be located near the Johns Hopkins campus.

Attached at © 1-8 is the proposed supplemental appropriation and CIP amendment for purchasing the Webb Tract (\$46.621 million) and master planning of the site (\$1.695 million). Complete design and construction costs are not requested at this time. Attached at © 9-12 is the proposed amendment to close-out the existing PSTA Academic Building project.

Attached at © 13-28 are the briefing materials provided to the PS and T&E Committees at their June 25th session.

A joint PS and T&E Committee worksession is tentatively scheduled for Thursday, September 17th at 9:30 a.m. (Please check the Council's website to confirm the date and time.)



OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850

Isiah Leggett
County Executive

MEMORANDUM

June 24, 2009

TO: Phil Andrews, President, County Council

FROM: Isiah Leggett, County Executive *Isiah Leggett*

SUBJECT: Amendment to the FY09-14 Capital Improvements Program (CIP) and Supplemental Appropriation #36-S09-CMCG-9 to the FY09 Capital Budget
Department of Police,
Montgomery County Fire and Rescue Service,
Montgomery County Public Schools,
Maryland-National Capital Park and Planning Commission,
Smart Growth Initiative – PSTA and Multi-Agency Service Park, PDF #470907,
\$48,316,000

I am recommending an amendment to the FY09-14 Capital Improvements Program for the PSTA and Multi-Agency Service Park (Project # 470907). This amendment and supplemental appropriation will specifically advance the relocation of certain facilities from the County Service Park as called for in the Shady Grove Sector Plan as well as the relocation of the Public Safety Training Academy. This project is important to continue relocations under the Smart Growth Initiative to advance important housing, transit oriented development and economic development programs by leveraging assets and anticipated expenditures for existing or planned projects. This acquisition will enable the County to make enormous strides to implement the County's Shady Grove Sector Plan that capitalizes on the existing investment in mass transit and will enable the County to realize both transit oriented development intended for the area and address unmet needs. It will also enable the County to realize better use of the PSTA site for economic development, housing and transportation in connection with our life sciences investment.

I am also recommending an amendment to close out programmed general obligations bond funds of \$6,078,000 and \$7,527,000 from FY11 and FY12, respectively, from the PSTA Academic Building Complex project (No 479909). This recommendation supersedes my previous request related to these facilities dated November 17, 2008.

The supplemental appropriation will provide for land acquisition, master site planning and studies for the relocation of a number of County facilities to the Webb Tract site on Snouffer School Road. Facilities and programs to be relocated from their current location as part of this project include: the Montgomery County Public Safety Training Academy at the

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17

Phil Andrews, President, Montgomery County Council
June 24, 2009
Page 2

intersection of Great Seneca and Darnestown Road; the Montgomery County Public Schools Food Distribution Facility, the Montgomery County Public Schools Facilities Maintenance Depot, and the Maryland-National Capital Park and Planning Commission's Facilities Maintenance Depot, all located at the County Services Park on Crabbs Branch Way.

The County had a planned project for expansion of the PSTA; however, for a number of reasons, the long-term needs of the County would be better served by relocation of the PSTA. This site can better serve the County as a whole by providing a site for housing, the Corridor Cities Transitway (CCT) and other facilities to support the life sciences community over the next few decades. The renovation plans for the existing PSTA location will not adequately provide for the long-term public safety training needs, with little hope of addressing needs without clearing the current site. The renovation will involve spending millions of dollars on an aged facility that does not have long term sustainability. In fact, under current law, plans would need to be modified to provide for the entire building to meet a LEED Silver standard. Moreover, renovation of the PSTA will significantly disrupt ongoing public safety training activities at the PSTA, while relocation will not disrupt training activities. The County is in need of an expanded, more efficient training facility to enable first responders to be better prepared.

The recommended amendment is consistent with the criteria for amending the CIP because project changes support significant economic development initiatives, which strengthen the fiscal capacity of the County government and offers a significant opportunity which will be lost if not taken at this time.

I recommend that the County Council approve this amendment to the FY09-14 Capital Improvements Program.

I appreciate your prompt consideration of this action.

IL:aa

Attachments: Amendment to the FY09-14 Capital Improvements Program (CIP) and Supplemental Appropriation #36-S09-CMCG-9 to the FY09 Capital Budget
Amendment to the FY09-14 Capital Improvements Program (CIP) #23-A09-CMCG-6

c: Joseph F. Beach, Director, Office of Management and Budget
Jennifer Barrett, Director, Department of Finance
David Dise, Director, Department of General Services
Arthur Holmes, Director, Department of Transportation
Thomas Manger, Chief, Montgomery County Department of Police
Richard Bowers, Chief, Montgomery County Fire and Rescue Service
Jerry Weast, Superintendent, Montgomery County Schools
Royce Hanson, Chairman, Maryland-National Capital Park and Planning Commission
Diane Jones, Assistant Chief Administrative Officer
Kathleen Boucher, Assistant Chief Administrative Officer

2

Resolution: _____
Introduced: _____
Adopted: _____

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

SUBJECT: Amendment to the FY09-14 Capital Improvements Program (CIP) and Supplemental Appropriation #36-S09-CMCG-9 to the FY09 Capital Budget Department of Police, Montgomery County Fire and Rescue Service, Montgomery County Public Schools, Maryland-National Capital Park and Planning Commission, Smart Growth Initiative – PSTA and Multi-Agency Service Park, PDF #470907, \$48,316,000

Background

1. Section 307 of the Montgomery County Charter provides that any supplemental appropriation shall be recommended by the County Executive who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week's notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a Federal, State or County law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of five Councilmembers. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of six Councilmembers. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation, as if it were an item in the annual budget.
2. Section 302 of the Montgomery County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of no fewer than six members of the Council.
3. The County Executive recommends the following capital project appropriation increases:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
PSTA and Multi-Agency Service Park	470907	Land Acquisition Master Planning	\$48,316,000	Interim Financing

4. The supplemental appropriation will provide for land acquisition, master planning and studies for the relocation of a number of County facilities to the Webb Tract site on Snouffer School Road. Facilities and programs to be relocated from their current location as part of this project include: the Montgomery County Public Safety Training Academy at the intersection of Great Seneca and Darnestown Road; the Montgomery County Public Schools Food Distribution Facility, the Montgomery County Public Schools Facilities Maintenance Depot, and the Maryland-National Capital Park and Planning Commission's Facilities Maintenance Depot, all located at the County Services Park on Crabbs Branch Way.

The County had a planned project for expansion of the PSTA; however, for a number of reasons, the long-term needs of the County would be better served by relocation of the PSTA. This site can better serve the County as a whole by providing a site for housing, the Corridor Cities Transitway (CCT) and other facilities to support the life sciences community over the next few decades. The renovation plans for the existing PSTA location will not adequately provide for the long-term public safety training needs, with little hope of addressing needs without clearing the current site. The renovation will involve spending millions of dollars on an aged facility that does not have long term sustainability. Moreover, renovation of the PSTA will significantly disrupt ongoing public safety training activities at the PSTA, while relocation will not disrupt training activities. The County is in need of an expanded, more efficient training facility to enable first responders to be better prepared.

5. The recommended amendment is consistent with the criteria for amending the CIP because project changes support significant economic development initiatives, which strengthen the fiscal capacity of the County government and offers a significant opportunity which will be lost if not taken at this time.
6. The County Executive recommends an amendment to the FY09-14 Capital Improvements Program and a supplemental appropriation in the amount of \$48,316,000 and specifies the source of funds as Interim Financing.
7. Notice of public hearing was given and a public hearing was held.

Action

The County Council for Montgomery County, Maryland, approves the following action:

The FY09-14 Capital Improvements Program of the Montgomery County Government is amended as reflected on the attached project description forms and a supplemental appropriation is approved as follows:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
PSTA and Multi-Agency Service Park	470907	Land Acquisition Master Planning	\$48,316,000	Interim Financing

This is a correct copy of Council action.

Linda M. Lauer, Clerk of the Council



SUPPLEMENTAL OR SPECIAL APPROPRIATION REQUEST SUMMARY

1. Please fill in the following table:

Agency	Various
Department	Various
Fund (County Government only)	
Fiscal year	FY09
Supplemental or Special	Supplemental

2. What is the amount and source of funding?

Source of funding (Please list sources)	Amount
Interim Financing	\$48,316,000
Total request	\$48,316,000

3. Please explain why you did not request this during the annual budget process.

The Smart Growth Initiative program was not ready for inclusion in the Capital Improvement Program during the annual budget process as planning was still in process.

PSTA and Multi-Agency Service Park -- 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

June 25, 2009
No
None.
Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,695	0	0	1,695	0	1,695	0	0	0	0	0
Land	46,621	0	0	46,621	0	46,621	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	48,316	0	0	48,316	0	48,316	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Interim Finance	48,316	0	0	48,316	0	48,316	0	0	0	0	0
Total	48,316	0	0	48,316	0	48,316	0	0	0	0	0

DESCRIPTION

This project is part of the Smart Growth Initiative and provides for land acquisition and master site planning and studies for a site on Snouffer School Road known as the Webb Tract which is separated by a wetland area. Facilities targeted for relocation to Webb Tract are: 1) the Public Safety Training Academy (PSTA) located at the intersection of Great Seneca Highway and Darnestown Road, 2) the Montgomery County Public Schools (MCPS) Food Distribution Facility, 3) the MCPS Facilities Maintenance Depot, and 4) the Maryland-National Capital Park and Planning Commission (M-NCPPC) Facilities Maintenance Depot, all located at the County Services Park on Crabbs Branch Way.

(1) PSTA

The PSTA is the primary training facility for the department of Police and Montgomery County Fire and Rescue Services. Project includes an academic building with various classes and training rooms, EMT paramedics training, a simulation area, a student study center, a gymnasium, an indoor firing skills training range, office spaces, locker rooms, graphics and video development, and canine training and support facilities. The facility will also include an Emergency Vehicle Operation Center (EVOC), driver training classes and simulation rooms, driver training skid pan and skills pad, driving track and fire rescue training building. Staff and visitors' surface parking will be constructed.

The Public Safety Memorial previously planned as described in the PSTA Academic Building Complex project (No. 479909), will be relocated to the new Public Safety Headquarters site at 100 Edison Park Drive in Gaithersburg.

(2) MCPS Food Distribution Facility

The current MCPS Food Distribution Facility is about 58,000 square feet with 150 parking spaces for the staff and 8 loading docks. The facility must be centrally located in the county. The new facility may include expansion space.

(3) MCPS Facilities Maintenance Depot

The 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, staff and visitor's surface parking. The new facility will be designed to accommodate needed growth.

(4) M-NCPPC Facilities Maintenance Depot

The 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's surface parking, supporting the entire Parks system. The current complex is located on 12 acres of land. The current facility includes 65,000 square feet of building space, with parking for 370 staff and visitors, as well as storage for 220 maintenance vehicles and modernized equipment of various types. The new facility will be designed to accommodate needed growth to include best environmental management practices including sheltering of bulk storage.

JUSTIFICATION

PSTA

There have been no major upgrades or renovations to the PSTA since it was completed in 1973. Since its completion, the training needs of the user agencies have changed significantly. As a result, the PSTA is in need of reconfiguration and expansion to meet current and projected training needs. As approved in the PSTA Academic Building Complex Project No. 479909, it is estimated that an investment of approximately \$33 million is required to overhaul the existing facility. This does not include the cost of design and construction to meet LEED Silver requirements. Even with the significant investment of funds at the current location, all of the PSTA needs cannot be satisfied at the existing site, and the site has little expansion capability. The County is in need of expanded training

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: center;">FY09</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td style="text-align: center;">FY09</td> <td style="text-align: right;">48,316</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Date First Appropriation	FY09	(\$000)	First Cost Estimate	FY09	48,316	Current Scope			Last FY's Cost Estimate		0	Department of General Services Department of Police Montgomery County 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	See Map on Next Page
Date First Appropriation	FY09	(\$000)												
First Cost Estimate	FY09	48,316												
Current Scope														
Last FY's Cost Estimate		0												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY09</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Appropriation Request Est.</td> <td style="text-align: center;">FY10</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td style="text-align: right;">48,316</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Appropriation Request	FY09	0	Appropriation Request Est.	FY10	0	Supplemental Appropriation Request		48,316	Transfer		0		
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Transfer		0												
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Expenditures / Encumbrances	0													
Unencumbered Balance	0													
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Partial Closeout Thru</td> <td style="text-align: center;">FY06</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: center;">FY07</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>	Partial Closeout Thru	FY06	0	New Partial Closeout	FY07	0	Total Partial Closeout		0					
Partial Closeout Thru	FY06	0												
New Partial Closeout	FY07	0												
Total Partial Closeout		0												

PSTA and Multi-Agency Service Park -- No. 470907 (continued)

facilities to enable first responders to be better prepared. The indoor firing range, including its target mechanism, requires modernization and upgrade to bring it up to current standards. Also, the gymnasium is not adequate to meet the latest required fitness training, and increased public safety personnel utilization of the facility. Given that the PSTA cannot fully support the County's long term needs for public safety training, its aging system and also the site constraints that do not allow for adequate expansion, financial resources could be better spent to create a new PSTA designed to support the County's long-term needs.

The existing PSTA site has better economic development, housing, and transportation utility for the region, in connection with the County's investment in Life Sciences.

MCPS and M-NCPPC Facilities

In order to implement the County's Shady Grove Sector Plan which capitalizes on the existing investment in mass transit by creating a transit-oriented development community, the County Service Park at Crabbs Branch must be relocated. Relocation of the facilities at the County Service Park will enable the County to realize housing and transit-oriented development while also addressing unmet County facilities needs.

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.

The new facilities will be designed to accommodate needed growth.

OTHER

A pedestrian impact analysis will be completed for this project during master site planning.

FISCAL NOTE

The project provides for land acquisition and master site planning. Final construction costs will be determined during the design development phase.

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 PSTA Academic Building Complex project (No. 479909) will be closed out.

Resolution No: _____
Introduced: _____
Adopted: _____

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

SUBJECT: Amendment to the FY09-14 Capital Improvements Program (CIP) #23-A09-CMCG-6
Montgomery County Government
Department of Police
Montgomery County Fire and Rescue Service
PSTA Academic Building Complex (No. 479909)

Background

1. Section 302 of the Montgomery County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of no fewer than six members of the Council.
2. The County Executive recommends this amendment to the FY09-14 Capital Improvements Program as shown on the attached project description form.
3. As part of the County's comprehensive Smart Growth Initiative, the existing Public Safety Training Academy (PSTA) must be relocated from its present location at intersection of the Great Seneca Highway and Darnestown Road. This project is important to continue relocations under the Smart Growth Initiative to advance important housing, transit oriented development and economic development programs by leveraging assets and existing or planned projects. Under a separate resolution, a new PSTA is proposed as part of the PSTA and Multi-Agency Service Park project (No. 470907), at a site on Snouffer School Road known as the Webb Tract.

The amendment to the PSTA Academic Building Complex (No.479909), is required to remove funds programmed in the FY09 -14 period and adjust the appropriation requirements. The recommended amendment is consistent with the criteria for amendment of the CIP for technical reasons.

4. The County Executive recommends an amendment to the following project: PSTA Academic Building Complex (No. 479909).

Action

The County Council for Montgomery County, Maryland, approves the following action:

The FY09-14 Capital Improvements Program of the Montgomery County Government is amended as described above and as reflected on the attached project description form.

This is a correct copy of Council action.

Linda M. Lauer, Clerk of the Council

PSTA Academic Building Complex -- No. 479909

Category
Subcategory
Administering Agency
Planning Area
Service Area

Public Safety
Police
General Services
Countywide
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

June 25, 2009
No
None.
Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,844	1,388	456	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	108	8	100	0	0	0	0	0	0	0	0
Construction	9,351	2	9,349	0	0	0	0	0	0	0	0
Other	1	1	0	0	0	0	0	0	0	0	0
Total	11,304	1,399	9,905	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	11,304	1,399	9,905	0	0	0	0	0	0	0	0
Total	11,304	1,399	9,905	0							

DESCRIPTION

A new Public Safety Training Academy will be built as proposed in the PSTA and Multi-Agency Service Park project (No. 470907) as part of the implementation of the Smart Growth Initiative program. The project described below will be closed out.

This project provides for a major renovation and expansion of the Public Safety Training Academy (PSTA), the primary training facility for the Department of Police and Montgomery County Fire and Rescue Service (including the site for the Travilah Fire Station). The project will involve renovations to, and expansion of, the Academic Building Complex (ABC) and enhancements including a helipad and renovation of the gym and indoor firing range. ABC expansion areas will contain general classrooms, an indoor firing skills training facility, and consolidated office space. Existing space will be renovated and reconfigured to provide general and technical classrooms (such as EMT paramedic, computer, and firearms), a simulations area, a student study center, and expansion and upgrade of the physical training area and locker rooms. A portion of the basement will be renovated as un-programmed space that will provide a future capability for graphics production and video development and broadcast. A new canine support facility of 1,350 gross square feet will be developed adjacent to the existing Emergency Vehicle Operations Center (EVOC) facility and driving course. The project also includes design and construction of a public safety memorial in coordination with the Public Arts Trust. A memorial site is reserved on the PSTA site with an appropriation of \$150,000. Other site considerations include stormwater management, developing centralized reception/security access for the PSTA, providing overall security for the site, increased parking, and resurfacing of existing pavements. The project also includes improvements to the lighting, mechanical systems, and building envelope to meet Executive Regulation 68-91 AM, Building Design Standards. Subsequent phases, not included in the project at this time, will include replacement and expansion of the Montgomery County Fire and Rescue Service outdoor fire training props, including the burn building, as well as the addition of a lecture hall. The Multi-Agency Driver Training Facility project is included under the General Government section.

JUSTIFICATION

There have been no major upgrades or renovations to the PSTA since it was completed in 1973. Since its completion, the training needs of the user agencies have changed significantly. As a result, the PSTA is in need of reconfiguration and expansion to meet current and projected training needs. Although some non-public safety agencies and citizens may use this facility for training, public safety agency training is its primary function. Since the completion of the PSTA Academic Complex project POR, a number of events have taken place that demonstrated the need for first responders to be better prepared for such events. The indoor firing range, including its target mechanism, requires modernization and upgrade to bring it up to current standards. The gym renovation is essential in order to meet the latest required fitness training and the increased number of public safety personnel utilizing the facility. The addition of a helipad allows for one of the most versatile transport vehicles to work from the PSTA.

Planning funds from the Facility Planning: Police and Facility Planning: Fire and Rescue projects have been used to develop needs assessment studies, the associated Program of Requirements, and cost estimates.

OTHER

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

The location and schedule of this project has been proposed to change by the County Executive as part of his comprehensive Smart Growth Initiative. The project scope, cost estimates, and schedule is being amended with the completion of a detailed implementation and financing plan for the Smart Growth Initiative.

FISCAL NOTE

Expenditures have been shifted from FY09 and FY10 to FY11 and FY12 in recognition of the Council's consideration of the County Executive's Smart Growth Initiative.

APPROPRIATION AND EXPENDITURE DATA

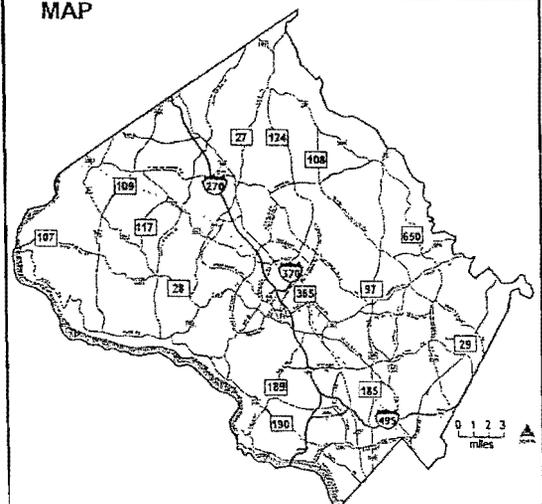
Date First Appropriation	FY99	(\$000)
First Cost Estimate		
Current Scope	FY07	11,772
Last FY's Cost Estimate		24,909
Appropriation Request	FY09	-13,182
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		24,486
Expenditures / Encumbrances		1,750
Unencumbered Balance		22,736
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

Department of Police
Department of Correction and Rehabilitation
Montgomery County Fire and Rescue Service
Department of General Services
Multi-Agency Driver Training Facility
Office of Management and Budget
M-NCPPC

Special Capital Projects Legislation [Bill No. 5-98] was adopted by Council April 21, 1998, and reauthorized May 14, 2003 [Bill 6-03].

MAP



PSTA Academic Building Complex -- No. 479909 (continued)

OTHER DISCLOSURES

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



Smart Growth Initiative Program

Overview of Program of Requirements
For Exiting and Proposed
Public Safety Training Academy (PSTA)

Comparison of Current PSTA site with Webb Tract

PSTA at Great Seneca - Renovation

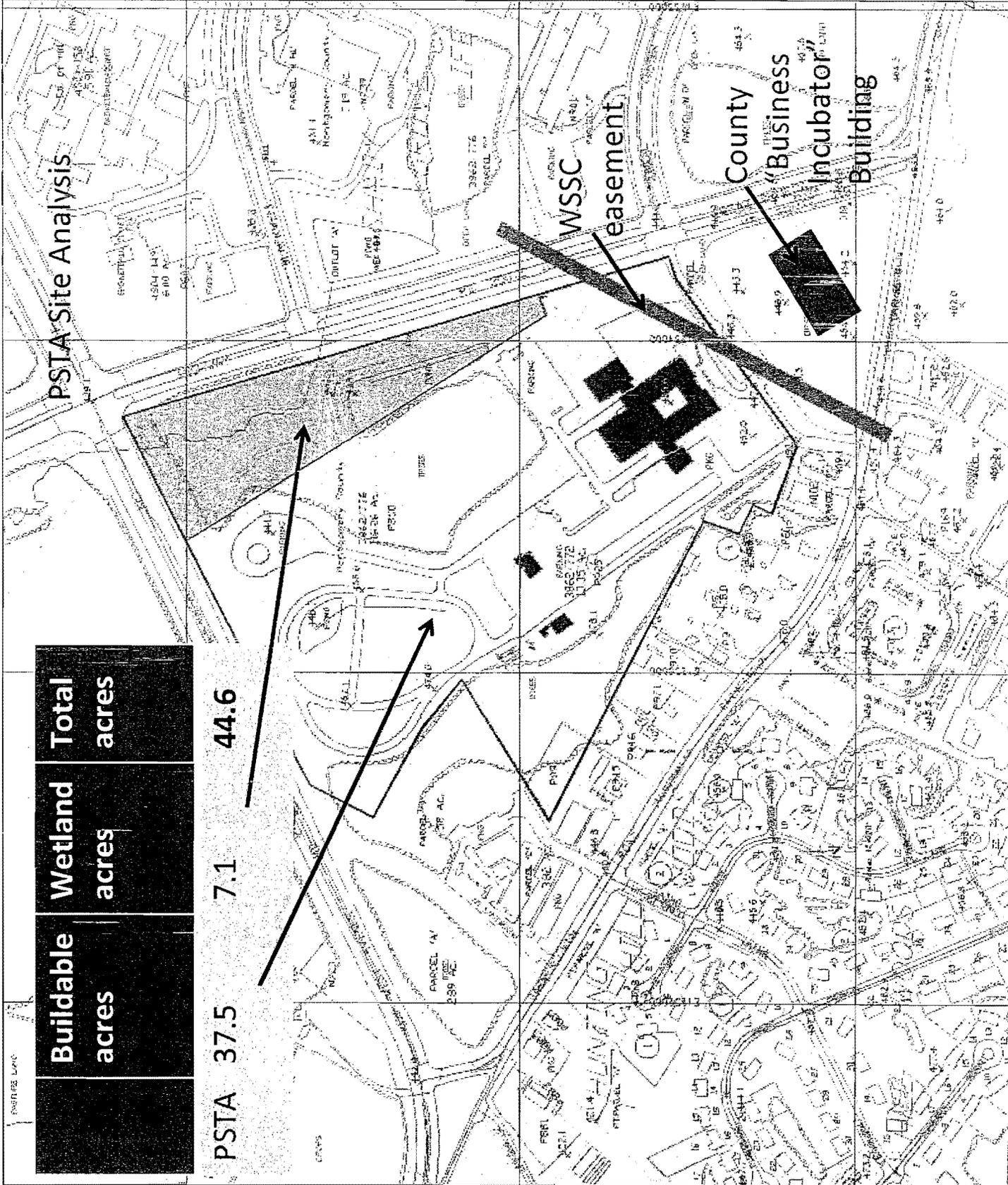
1. Renovated facility will not adequately meet the current or future needs.
2. Existing and renovated buildings are inefficient in energy use and ongoing maintenance costs.
3. Existing academic building has limited expansion capability.
4. Academic training takes place in small buildings scattered across the site, making training and facility management less efficient .
5. Chronic lack of parking. Parking areas are used for driver skills training. Full POR parking requirement will need to be structured.
6. Phased renovation will cause disruption to training activities .
7. High per square foot cost due to multi-phase construction and adding onto ex. Structure.
8. Addition/Renovation will now require the entire 30-year-old academic building comply with LEED Silver. Re-design and costs are not programmed.
9. Even after renovation, base building and infrastructure systems are aged and will not result in same life expectancy as a new building.
10. Site has about 37.5 acres of buildable area.
11. Site has better economic development, housing and transportation utility in connection with our life sciences investment.

PSTA at Webb Tract

1. New facility will be adequate and provided required needs.
2. New facilities will be designed with energy efficient systems.
3. New academic building will be designed for expansion.
4. All academic training will be located inside the new academic building, resulting in training and facility operational efficiency.
5. The site will provide adequate surface level parking for current uses and any planned expansion without conflict to training.
6. Current facility remains operational while new PSTA is being constructed.
7. Lower per square foot cost of new construction.
8. New facility will meet LEED Silver requirements, and will be part of an environmentally focused site plan.
9. New building will be more energy and operationally efficient, requiring less maintenance or repair.
10. Site has about **57.3** acres of buildable area.
11. The site is zoned I-4. PSTA will have significantly less impact than the approved industrial development plan

Public Safety Training Academy – PSTA





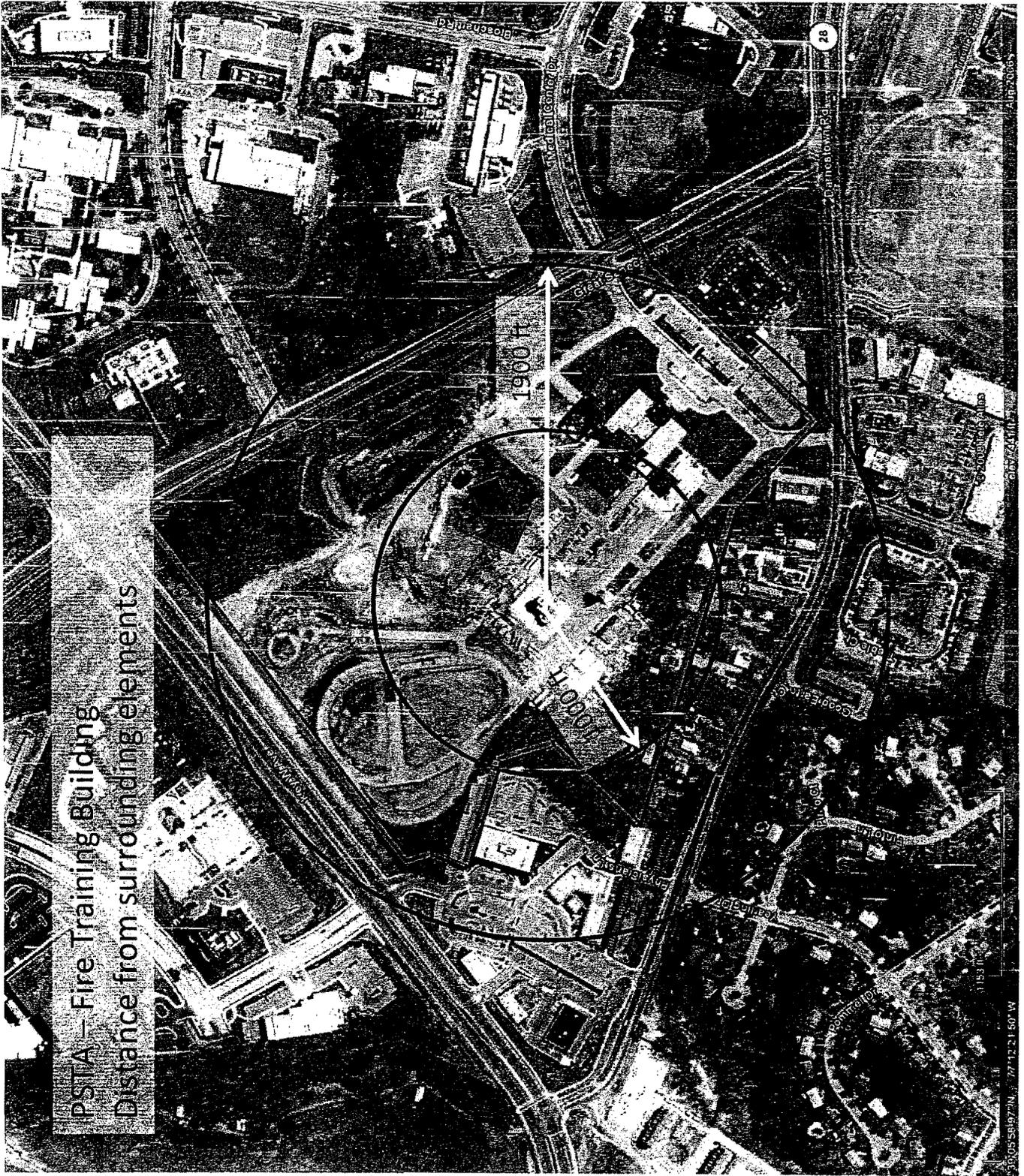
PSTA Site Analysis

Buildable acres	Wetland acres	Total acres
37.5	7.1	44.6

PSTA 37.5 7.1 44.6

WSSC
easement

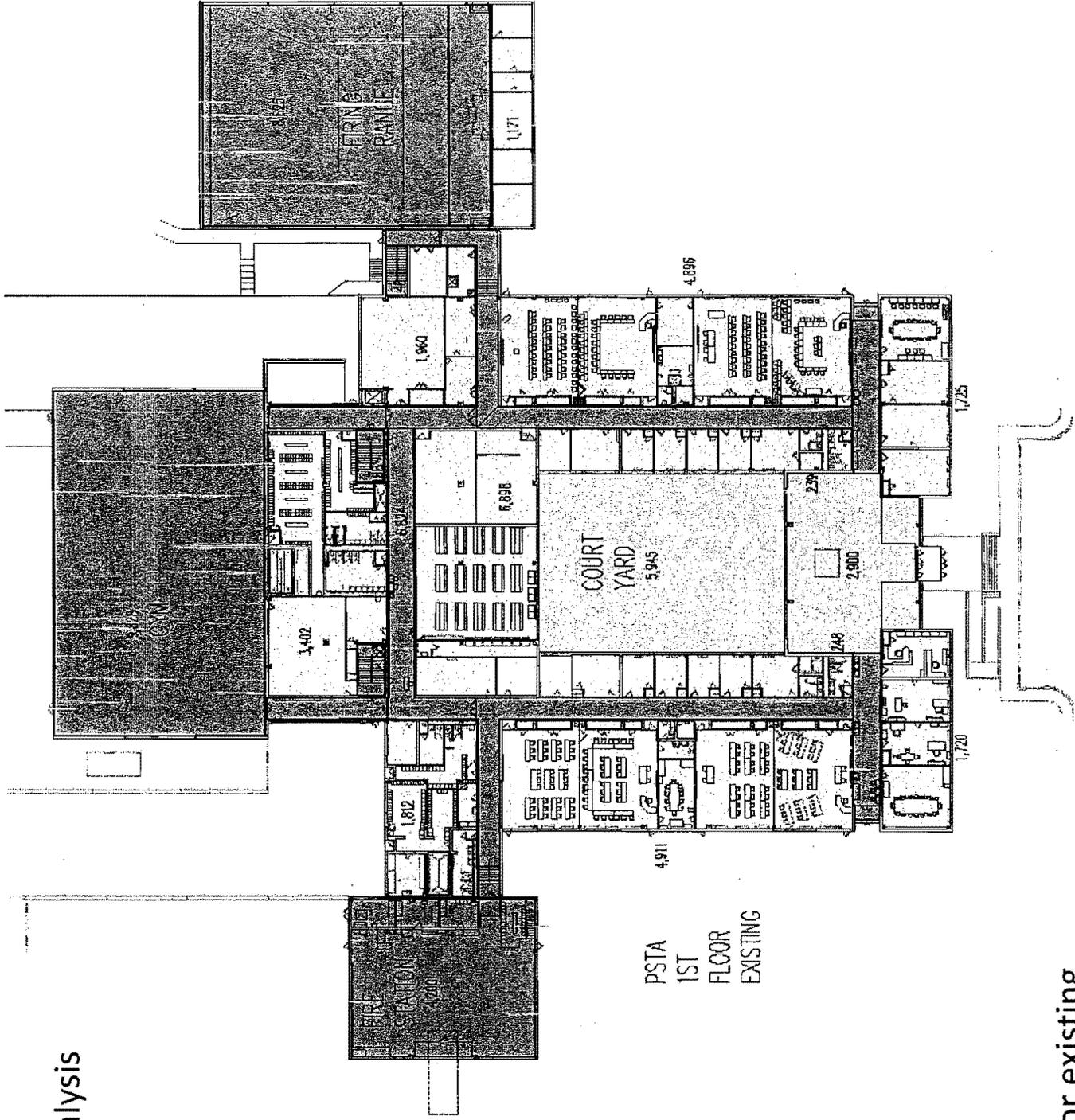
County
Business
Incubator
Building



PSTA - Fire Training Building
Distance from surrounding elements

17

PSTA POR Analysis

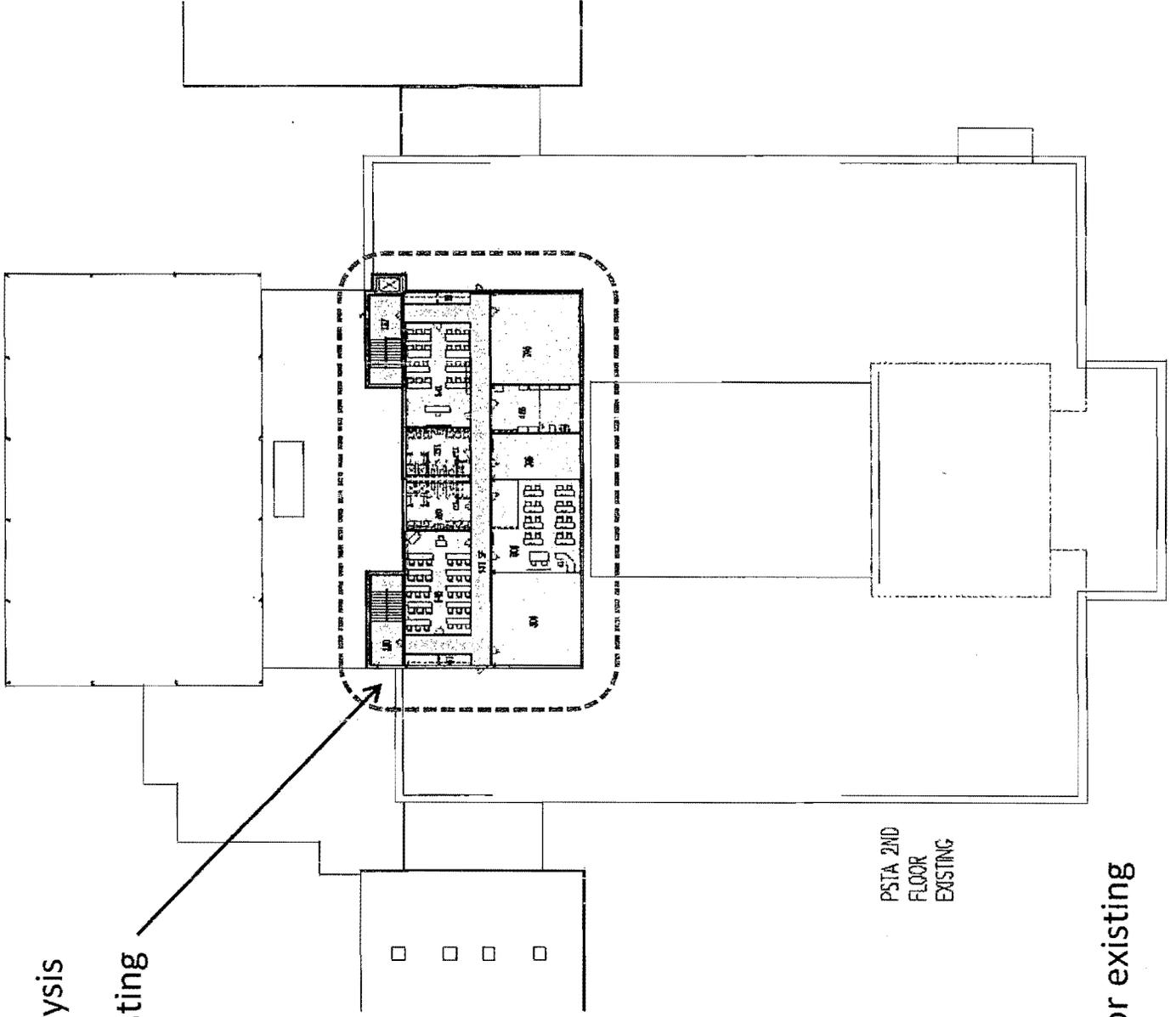


PSTA
1ST
FLOOR
EXISTING

PSTA – 1st floor existing

PSTA POR Analysis

Existing

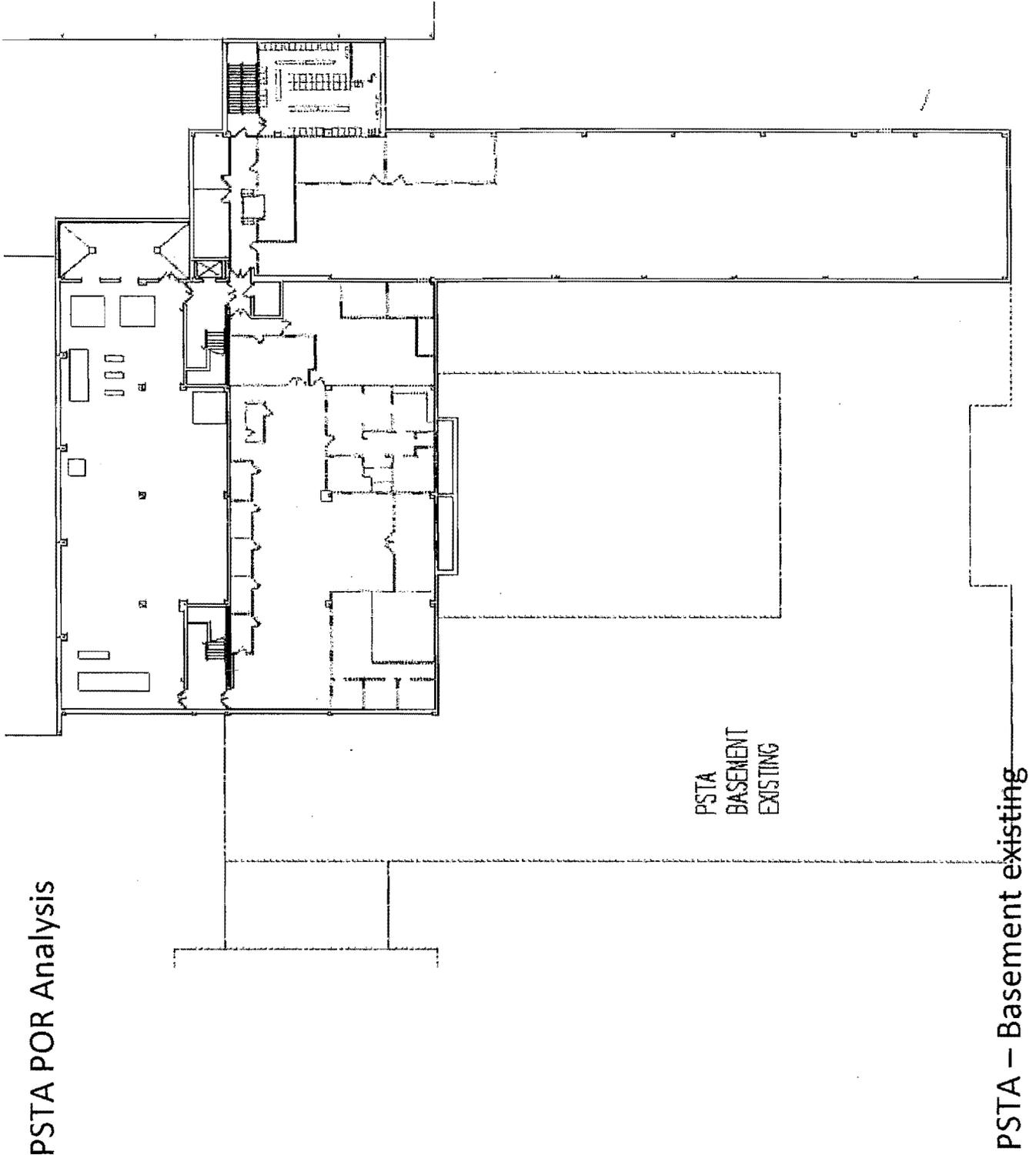


PSTA 2ND
FLOOR
EXISTING

PSTA - 2nd floor existing

20

PSTA POR Analysis

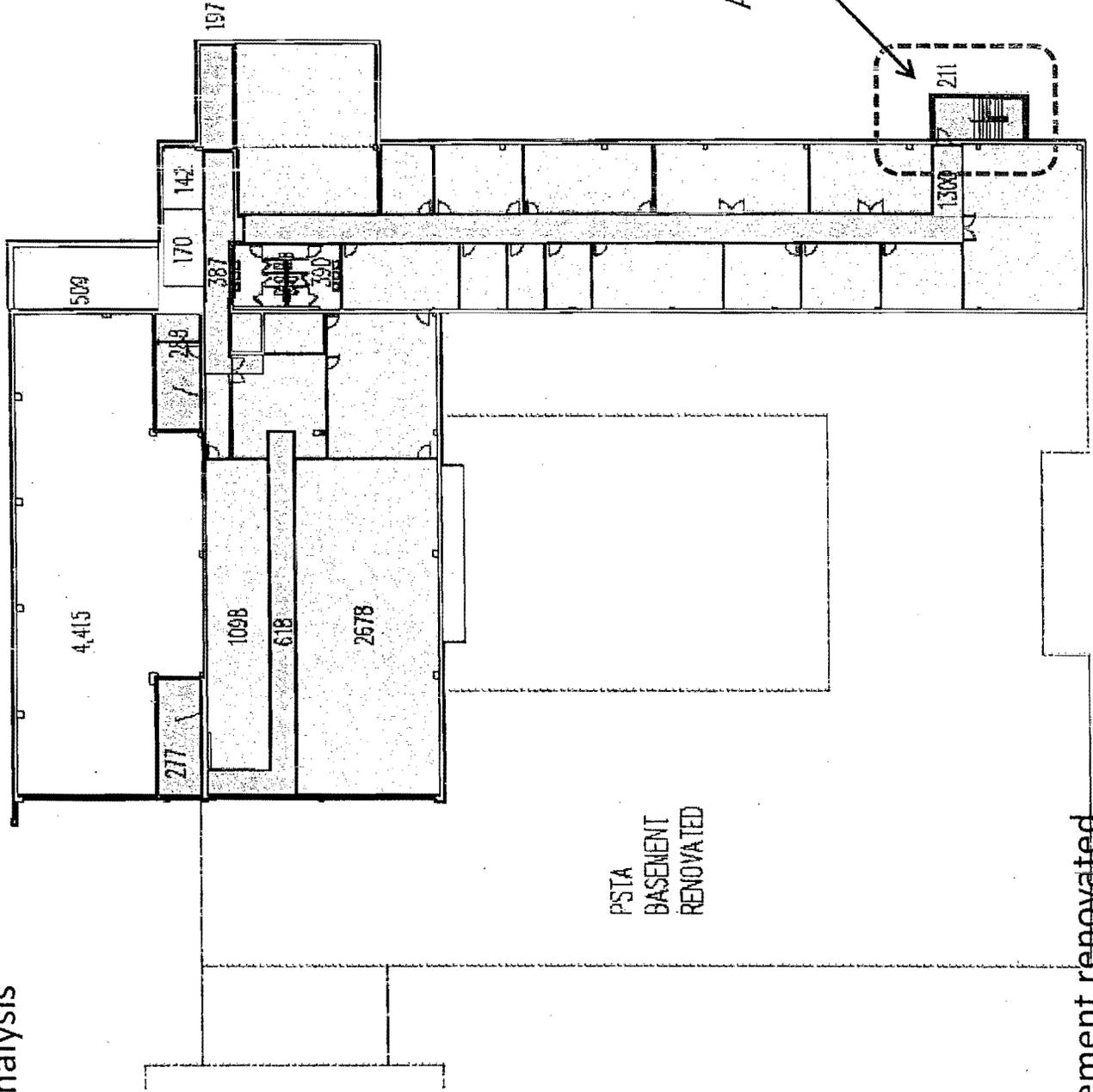


PSTA
BASEMENT
EXISTING

PSTA – Basement existing

22

PSTA POR Analysis



PSTA
BASEMENT
RENOVATED

PSTA – Basement renovated

23



- Proposed private development plan on I-4 zoned site include total of 23 warehouse/industrial buildings (13 on the West side and 10 on the East side of wetland area)
- Preliminary plan approval to build 1,236,211 sf

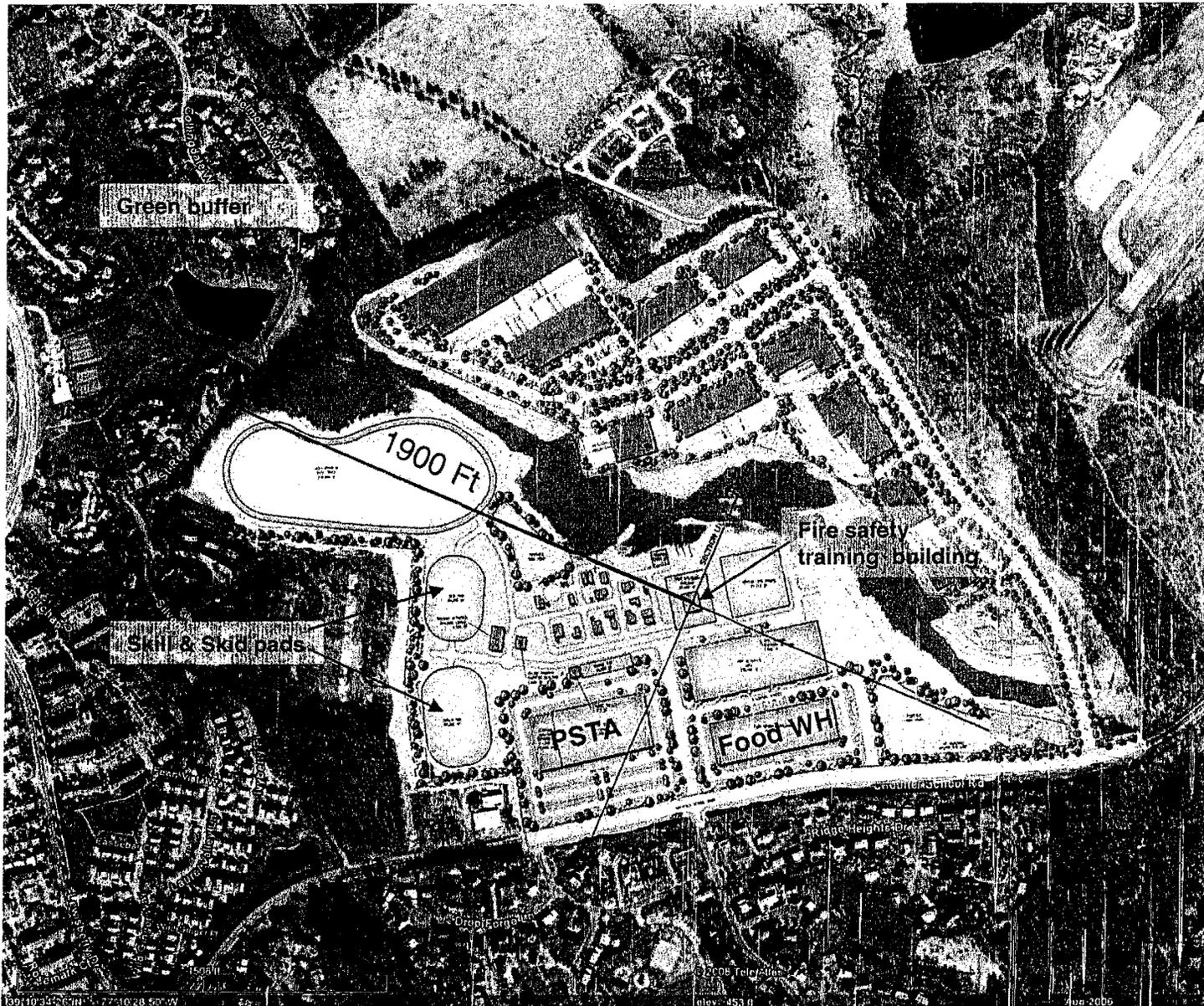
Webb Tract Private Development

39° 10' 34.25" N 77° 10' 28.50" W

© 2006 TeleAtlas
elev: 453 ft

Aug 2006





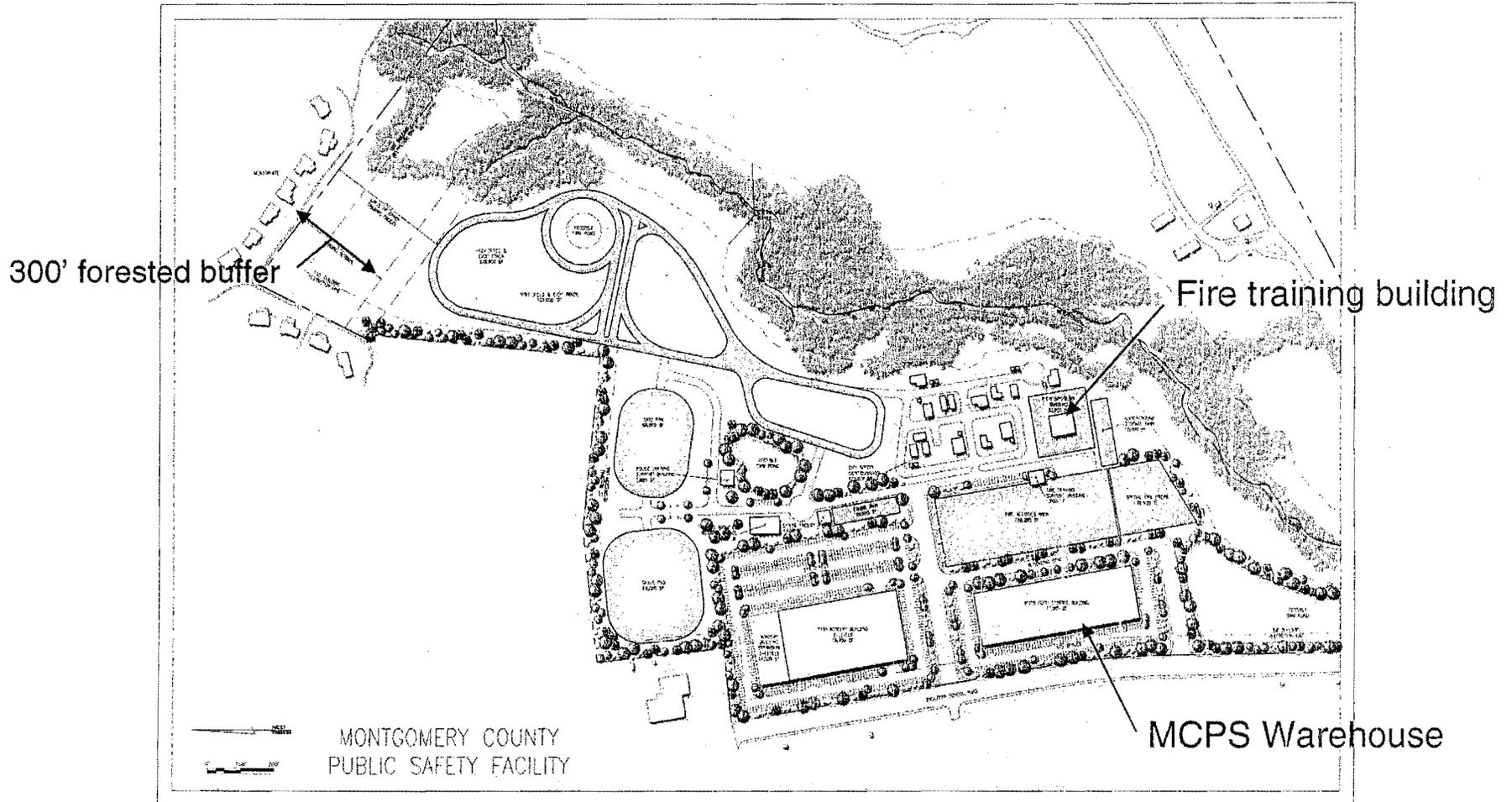
- Approximately 57 buildable acres to include:
 - Buffer area and possible hiking trails to nearby park
 - 13 warehouses replaced with a campus setting that includes a classroom and field training structures
 - Food distribution warehouse shown will be located on east side of Webb Tract.

Initially proposed PSTA conceptual site layout

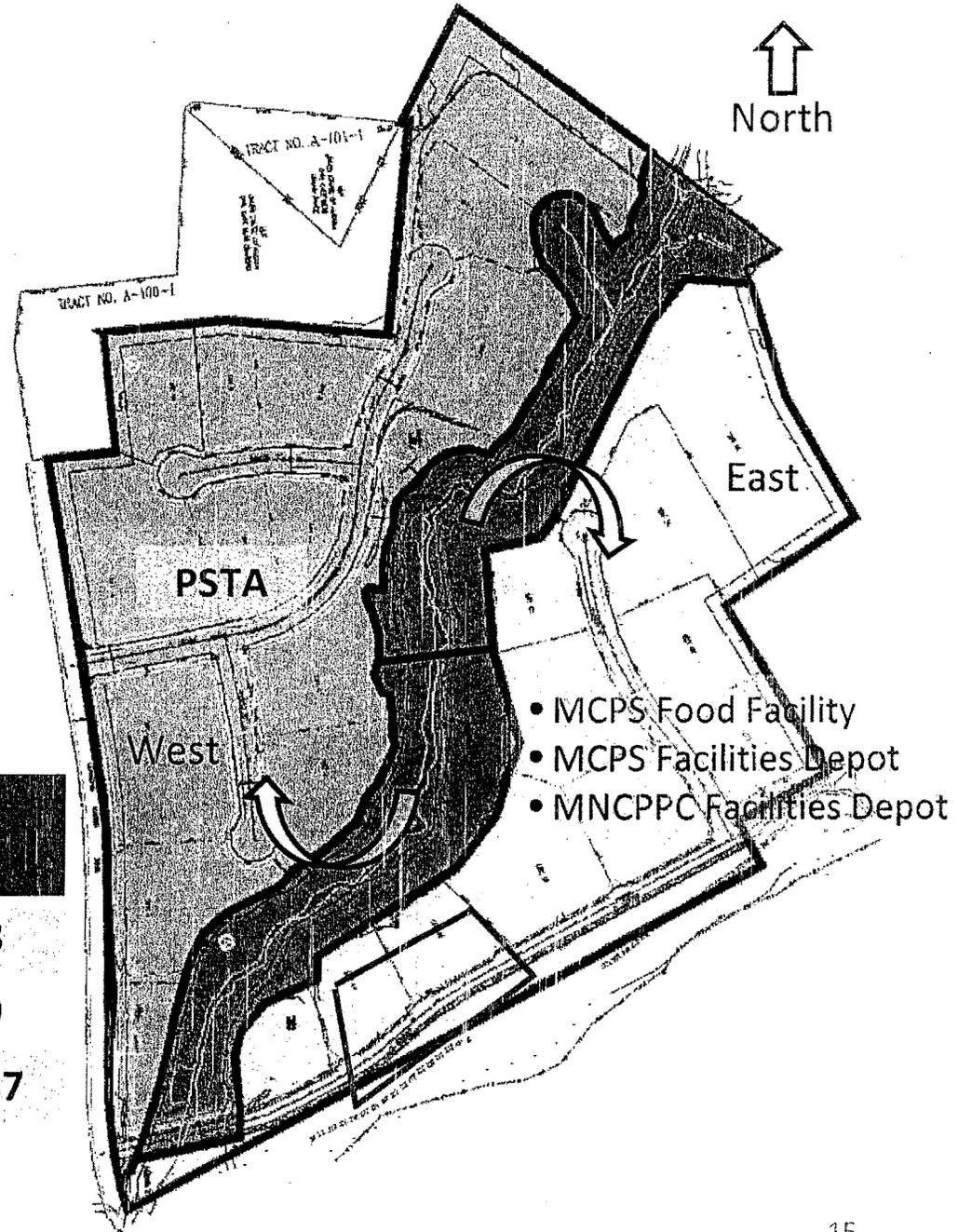


Most recent conceptual PSTA site plan

(MCPS food distribution warehouse will be located on east side)



Webb Tract Site Analysis



	Buildable	Wetland	Total
East side	43.47	14.01	57.48
West Side	57.31	12.58	69.89
Total	100.78	26.59	127.37

61

	Existing	POR (1998)	Renovation	Webb Tract Updated POR	Future Expansion At Webb
Total Gross Area	96,100	123,807	118,183	143,189	24,000
Outdoor Buildings	7,994 ⁽¹⁾	7,994 ⁽¹⁾	8,234 ⁽¹⁾	20,137 ⁽²⁾	
Academic Building	96,100	123,807	118,183	163,326	24,000
Total all structures on site	104,094	124,944	126,417	163,326	187,326

(1) Classroom training taking place in out-buildings at current site.

(2) Classroom training currently taking place in out-buildings located in Webb academic building.

	PSTA Renovated	PSTA New at current location (includes demo and leasing)	PSTA at Webb Tract (entire site development)
Project cost without land	\$33 mil. (not incl. LEED)	\$102 mil.	\$91 mil.

98