

MEMORANDUM

TO: County Council

FROM: Glenn Orlin, Deputy Council Staff Director

SUBJECT: **Introduction:**
Bill 26-10, Special Capital Improvements Project – 6th District Police Station
Bill 27-10, Special Capital Improvements Project – North County Maintenance Depot

Bills 26-10 and 27-10, 2010 Special Capital Improvement Projects, sponsored by the Council President at the request of the County Executive, are scheduled to be introduced on April 20, 2010. Public hearing/action is tentatively scheduled for June 15 at 1:30 p.m.

Bill 26-10 reauthorizes the planning, design and construction of the 6th District Police Station and Bill 27-10 reauthorizes the planning, design and construction of the North County Maintenance Depot.

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Bill No. 26 -10
Concerning: Special Capital
Improvements Project – 6th District
Police Station
Revised: April 14, 2010 Draft No. 1
Introduced: April 20, 2010
Expires: October 20, 2011
Enacted: _____
Executive: _____
Effective: _____
Sunset Date: None
Ch. _____, Laws of Mont. Co. _____

COUNTY COUNCIL FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

AN ACT to authorize the planning, design and construction of the 6th District Police Station, Project No. 470301, in the Gaithersburg Vicinity planning area.

By adding to the laws of Montgomery County 2010

Boldface	<i>Heading or defined term.</i>
<u>Underlining</u>	<i>Added to existing law by original bill.</i>
[Single boldface brackets]	<i>Deleted from existing law by original bill.</i>
<u>Double underlining</u>	<i>Added by amendment.</i>
[[Double boldface brackets]]	<i>Deleted from existing law or the bill by amendment.</i>
* * *	<i>Existing law unaffected by bill.</i>

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

1 **Sec. 1. The laws of Montgomery County, Maryland, are amended to read as**
2 **follows:**

3 Montgomery County, Maryland, is authorized to plan, design, and construct
4 the 6th District Police Station, Project No. 470301, in the Gaithersburg Vicinity
5 planning area. This authorization includes all necessary planning, design, site
6 improvements, furniture, fixtures, equipment, and structures.

7 *Approved:*

8 _____
Nancy Floreen, President, County Council Date

9 *Approved:*

10 _____
Isiah Leggett, County Executive Date

11 *This is a correct copy of Council action.*

12 _____
Linda M. Lauer, Clerk of the Council Date

LEGISLATIVE REQUEST REPORT

Bill 26-10

6th District Police Station

- DESCRIPTION:** The County Executive requests that capital project No. 470301, 6th District Police Station, be reauthorized as a "Special Capital Improvements Project" pursuant to Section §302 of the County Charter and Section §20-1 of the Montgomery County Code.
- PROBLEM:** Section §302 of the County Charter and Section §20-1 of the County Code require certain capital improvement projects to be individually authorized by law if the locally-funded cost is projected to exceed \$12,863,000 in FY11 dollars. The estimated locally-funded cost of this project is \$21,667,000. The 6th District Police Station project Special Capital Improvements Project Legislation (Bill No. 13-05) was originally enacted by Council June 28, 2005. Reauthorization is now needed because the contract for project construction has not been executed and the current authorization has expired.
- GOALS AND OBJECTIVES:** This project provides for the planning, design and construction of a new 28,294 gross square foot 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.
- COORDINATION:** This project has been coordinated with the Department of General Services, Department of Permitting Services, Department of Police, Up-County Regional Services Center, Local Law Enforcement Agencies, the City of Gaithersburg, the Maryland-National Capital Park and Planning Commission, and local utility companies.
- FISCAL IMPACT:** The total estimated cost for this project is \$21,667,000. Of this, \$2,574,000 is for planning, design, and supervision; \$2,959,000 is for site improvements and Utilities; \$14,728,000 is for construction; and \$1,406,000 is for other. The estimated locally-funded cost is \$21,667,000. The funding source for this project is General Obligation Bonds.
- ECONOMIC IMPACT:** The enhanced facility will accommodate the needs of the present and projected user departments noted above under Goals and Objectives.
- EVALUATION:** Capital projects are evaluated biennially by the County Executive and County Council as part of the Capital Improvements Program review.
- EXPERIENCE ELSEWHERE:** Not Applicable.
- SOURCE OF INFORMATION:** Edmond Piesen, Office of Management and Budget; and Behrooz Alemi, Project Manager, Department of General Services – Division of Building Design and Construction.
- APPLICATION WITHIN MUNICIPALITIES:** City of Gaithersburg Vicinity.
- PENALTIES:** None Required.

6th District Police Station -- No. 470301

Category **Public Safety**
 Subcategory **Police**
 Administering Agency **General Services**
 Planning Area **Gaithersburg Vicinity**

Date Last Modified
 Required Adequate Public Facility
 Relocation Impact
 Status

January 09, 2010
 No
 None.
 Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2,574	1,177	758	639	299	340	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,959	0	0	2,959	2,667	292	0	0	0	0	0
Construction	14,728	0	0	14,728	5,483	7,105	2,140	0	0	0	0
Other	1,406	0	0	1,406	0	0	1,406	0	0	0	0
Total	21,667	1,177	758	19,732	8,449	7,737	3,546	0	0	0	0

FUNDING SCHEDULE (\$000)

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

OPERATING BUDGET IMPACT (\$000)

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

DESCRIPTION

This project provides for planning, design and construction of a new 28,294-gross square feet 6th District Police Station and a new parking garage of 59,526 gross square feet in two levels to serve Gaithersburg/Montgomery Village and vicinity. The Station will be in a new development located on extended Watkins Mill Road between I-270 and MD-355. The Prototype District Station is a facility consisting of two floors and parking for public and staff. The first floor houses the public access area, operations, patrol and support functions, and includes a small prisoner holding area. The second floor houses investigative units, staff support and administration. Besides a surface parking lot that will provide 37 parking spaces in the non-secured area, a parking garage to accommodate 160 cars will be constructed inside the secured area. This parking garage will house a large evidence room, a vehicle service bay, and bicycle and motorcycle storage. The district station is a 24-hour per day, seven-day per week operation and provides support for beat teams. It is the command center for any satellite facilities within the police district. The district station will accommodate up to 161 department staff and volunteers. It has been sized to meet the needs projected in the Police Chiefs Staffing Plan. A public meeting room will be available to facilitate outreach with the community.

ESTIMATED SCHEDULE

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

COST CHANGE

Increases are due to updated cost estimates.

JUSTIFICATION

The County population is expected to increase to 1,000,000 by 2010. This new District Station will replace the currently leased 6th District substation with a full service station, alleviating overcrowding and providing space for the Traffic Squad Unit and the decentralized Special Weapons and Tactics (SWAT) Unit.

OTHER

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

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

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

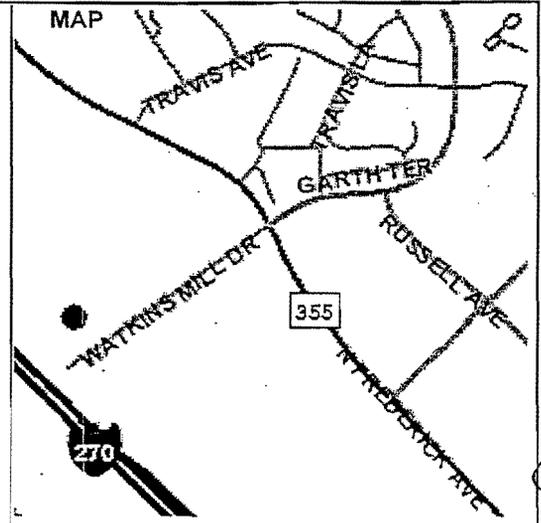
Date First Appropriation	FY06	(\$000)
First Cost Estimate		
Current Scope	FY11	21,667
Last FY's Cost Estimate		20,035
Appropriation Request	FY11	18,162
Appropriation Request Est.	FY12	1,406
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,099
Expenditures / Encumbrances		1,663
Unencumbered Balance		436
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

Department of Police
 Department of General Services
 Department of Permitting Services
 Department of Technology Services
 Up-County Regional Services Center
 Police Facilities Plan
 Local Law Enforcement Agencies
 City of Gaithersburg
 Maryland-National Capital Park and Planning Commission
 Washington Suburban Sanitary Commission
 Pepco
 Washington Gas

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

MAP



Bill No. 27 -10
Concerning: Special Capital
Improvements Project - North
County Maintenance Depot
Revised: April 14, 2010 Draft No. 1
Introduced: April 20, 2010
Expires: October 20, 2011
Enacted: _____
Executive: _____
Effective: _____
Sunset Date: None
Ch. _____, Laws of Mont. Co. _____

COUNTY COUNCIL FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

AN ACT to authorize the planning, design and construction of the North County Maintenance Depot, Project No. 500522, in the Clarksburg and Vicinity planning area.

By adding to the laws of Montgomery County 2010

Boldface	<i>Heading or defined term.</i>
<u>Underlining</u>	<i>Added to existing law by original bill.</i>
[Single boldface brackets]	<i>Deleted from existing law by original bill.</i>
<u>Double underlining</u>	<i>Added by amendment.</i>
[[Double boldface brackets]]	<i>Deleted from existing law or the bill by amendment.</i>
* * *	<i>Existing law unaffected by bill.</i>

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

1 **Sec. 1. The laws of Montgomery County, Maryland, are amended to read as**
2 **follows:**

3 Montgomery County, Maryland, is authorized to plan, design, and construct
4 the North County Maintenance Depot, Project No. 500522, in the Clarksburg &
5 Vicinity planning area. This authorization includes all necessary planning, design,
6 site improvements, furniture, fixtures, equipment, structures, and land acquisition.

7 *Approved:*

8

Nancy Floreen, President, County Council

Date

9 *Approved:*

10

Isiah Leggett, County Executive

Date

11 *This is a correct copy of Council action.*

12

Linda M. Lauer, Clerk of the Council

Date

LEGISLATIVE REQUEST REPORT

Bill 27-10

North County Maintenance Depot

- DESCRIPTION:** The County Executive requests that capital project No. 500522, North County Maintenance Depot, be reauthorized as a "Special Capital Improvements Project" pursuant to Section §302 of the County Charter and Section §20-1 of the Montgomery County Code.
- PROBLEM:** Section §302 of the County Charter and Section §20-1 of the County Code require certain capital improvement projects to be individually authorized by law if the locally-funded cost is projected to exceed \$12,863,000 in FY11 dollars. The estimated locally-funded cost of this project is \$94,732,000. The North County Maintenance Depot project Special Capital Improvements Project Legislation (Bill No. 10-06) was originally enacted by Council May 25, 2006. Reauthorization is now needed because the contract for project construction has not been executed and the current authorization will expire before construction is scheduled to begin.
- GOALS AND OBJECTIVES:** This project provides for the planning, design, and construction of Phase I of a new North County Depot for the Departments of Transportation and General Services. The facility will serve as a staging, operations, and maintenance center and will accommodate the planned future growth of the County's transit fleet.
- COORDINATION:** This project has been coordinated with the Department of Environmental Protection, Department of Transportation, Department of General Services, Department of Technology Services, Department of Permitting Services, Upcounty Regional Services Center, Maryland-National Capital Park and Planning Commission, Maryland State Highway Administration, and local utility companies.
- FISCAL IMPACT:** The total estimated cost for this project is \$94,732,000. Of this, \$8,788,000 is for planning, design, and supervision; \$14,000,000 is for land; \$23,925,000 is for site improvements and Utilities; \$46,082,000 is for construction; and \$1,937,000 is for other. The estimated locally-funded cost is \$94,732,000. The funding source for this project is General Obligation Bonds.
- ECONOMIC IMPACT:** The new facility will accommodate the needs of the present and projected user departments noted above under Goals and Objectives.
- EVALUATION:** Capital projects are evaluated biennially by the County Executive and County Council as part of the Capital Improvements Program review.
- EXPERIENCE ELSEWHERE:** Not Applicable.
- SOURCE OF INFORMATION:** Adam Damin, Office of Management and Budget; and Behrooz Alemi, Project Manager, Department of General Services – Division of Building Design and Construction.

**APPLICATION
WITHIN
MUNICIPALITIES:**

Not Applicable.

PENALTIES:

None Required.

North County Maintenance Depot -- No. 500522

Category
Subcategory
Administering Agency
Planning Area

Transportation
Highway Maintenance
General Services
Germantown

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 25, 2010
No
None.
Preliminary 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	8,788	1,334	925	6,529	2,271	1,437	805	1,056	757	203	0
Land	14,000	8,584	5,416	0	0	0	0	0	0	0	0
Site Improvements and Utilities	23,925	0	0	23,925	0	0	5,209	0	18,716	0	0
Construction	46,082	0	0	46,082	0	0	0	4,535	10,527	31,020	0
Other	1,937	0	0	1,937	0	0	0	0	0	1,937	0
Total	94,732	9,918	6,341	78,473	2,271	1,437	6,014	5,591	30,000	33,160	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	94,732	9,918	6,341	78,473	2,271	1,437	6,014	5,591	30,000	33,160	0
Total	94,732	9,918	6,341	78,473	2,271	1,437	6,014	5,591	30,000	33,160	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				505	0	0	0	0	0	505
Energy				342	0	0	0	0	0	342
Net Impact				847	0	0	0	0	0	847

DESCRIPTION

This project will provide for the planning, design, and construction of Phase I of a new North County Depot for the Departments of Transportation and General Services. The facility will serve as a staging, operations, and maintenance center and will accommodate the planned future growth of the County's transit fleet. Phase I of the new North County facility will accommodate 120 new buses, provide for their maintenance and house the departments' operational and administrative staff. The facility will complement the existing County maintenance facilities at Brookville in Silver Spring and Crabbs Branch Way in Rockville. This project will be designed to allow future expansion of the facility to accommodate 250 new buses and almost 90 pieces of heavy duty vehicles and equipment.

ESTIMATED SCHEDULE

Design scheduled to restart in summer of 2010 and be complete in approximately 24 months. Construction will last approximately 36 months.

COST CHANGE

Increased cost is due to revised estimates for design and construction of the project and cost escalation as a result of delay in the project schedule.

JUSTIFICATION

The County proposes to double transit ridership on the "Ride-On" system by 2020. This will require the addition of a new bus maintenance facility as the existing facilities are nearing their maximum capacity. In addition, a new highway maintenance depot is needed in the fast growing UpCounty area to better serve County residents. The new depot will consolidate the existing operations at the Gaithersburg West and Poolesville depots and provide for future growth.

OTHER

The design of the project will comply with the Department of Transportation, the Department of General Services, and Americans with Disabilities Act (ADA) standards. Special Capital Projects Legislation will be proposed by the County Executive to reauthorize this project.

FISCAL NOTE

Project schedule amended to reflect current implementation plan.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

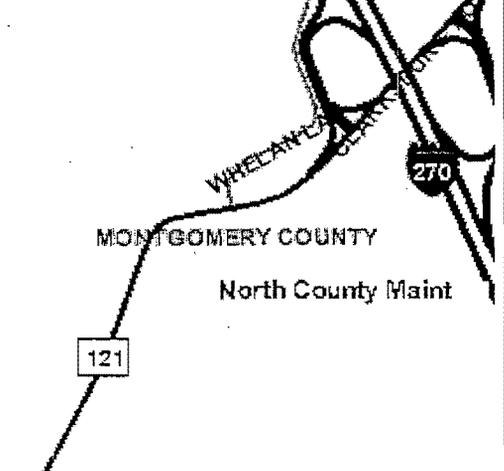
Date First Appropriation	FY06	(\$000)
First Cost Estimate		
Current Scope	FY09	74,449
Last FY's Cost Estimate		84,641
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		21,553
Expenditures / Encumbrances		14,570
Unencumbered Balance		6,983
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

Maryland-National Capital Park and Planning Commission
Department of Environmental Protection
Department of Transportation
Department of General Services
Department of Technology Services
Department of Permitting Services
Washington Suburban Sanitary Commission
Upcounty Regional Services Center
Washington Gas
Allegheny Power
State Highway Administration

Special Capital Projects Legislation [Bill No. 10-06] was adopted by Council May 25, 2006.

MAP





OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850

Isiah Leggett
County Executive

MEMORANDUM

April 7, 2010

2010 APR 12 PM 1:14

RECEIVED
MONTGOMERY COUNTY
COUNCIL

TO: Nancy Floreen, President, County Council

FROM: Isiah Leggett, County Executive 

SUBJECT: Special Capital Improvements Project Legislation Reauthorization:
6th District Police Station
North County Maintenance Depot

In accordance with Section 302 of the County Charter and Section 20-1 of the Montgomery County Code, I am forwarding the attached Special Capital Improvements Project Legislation Authorization and Legislative Request Report for the following projects:

- 6th District Police Station (No. 470301)
- North County Maintenance Depot (No. 500522)

The 6th District Police Station project Special Capital Project Legislation (Bill No. 13-05) was originally enacted by Council June 28, 2005. The North County Maintenance Depot project Special Capital Project Legislation (Bill No. 10-06) was originally enacted by Council May 25, 2006. Reauthorization is now needed for these projects because the contract for project construction has not been executed and the current authorization has expired, or will expire, before construction is scheduled to begin.

The 6th District Police Station project provides for planning, design and construction of a new 28,294 gross square foot 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 North County Maintenance Depot project provides for the planning, design, land acquisition, and construction of Phase I of a new North County Depot for the Departments of Transportation and General Services as a staging, operations, and maintenance center to accommodate the planned future growth of the County's transit fleet.

I recommend prompt passage of this legislation so as to advance these projects.

IL:bh

Attachments