

# 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

May 21, 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
<b>Total</b>	<b>26,018</b>	<b>2,078</b>	<b>11,288</b>	<b>12,652</b>	<b>12,380</b>	<b>272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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
<b>Total</b>	<b>26,018</b>	<b>2,078</b>	<b>11,288</b>	<b>12,652</b>	<b>12,380</b>	<b>272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance				909	0	157	188	188	188	188
Energy				1,078	0	186	223	223	223	223
<b>Net Impact</b>				<b>1,987</b>	<b>0</b>	<b>343</b>	<b>411</b>	<b>411</b>	<b>411</b>	<b>411</b>

#### 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 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

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.

#### 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												
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY04</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY13</td> <td>26,018</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>23,695</td> </tr> </table>	Date First Appropriation	FY04	(\$000)	First Cost Estimate			Current Scope	FY13	26,018	Last FY's Cost Estimate		23,695	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	
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<table border="1"> <tr> <td>Appropriation Request</td> <td>FY13</td> <td>2,323</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> </table>	Appropriation Request	FY13	2,323	Appropriation Request Est.	FY14	0	Supplemental Appropriation Request		0	Transfer		0	Special Capital Projects Legislation [Bill No. 09-06] was adopted by Council May 25, 2006.	
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