Animal Shelter -- No. 470400

Category	**Public Safety**	Date Last Modified	**June 20, 2006**
Agency	**Police**	Required Adequate Public Facility	**NO**
Planning Area	**Countywide**		
Relocation Impact	**None**		

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,958	0	309	1,649	906	275	468	0	0	0	0
Land											
Site Improvements and Utilities	2,020	0	0	2,020	0	694	1,326	0	0	0	0
Construction	7,894	0	0	7,894	0	105	7,789	0	0	0	0
Other	1,282	0	0	1,282	0	101	1,181	0	0	0	0
Total	13,154	0	309	12,845	906	1,175	10,764	0	0	0	0

FUNDING SCHEDULE ($000)

G.O. Bonds	13,154	0	309	12,845	906	1,175	10,764	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT ($000)

Maintenance				474	0	0	0	158	158	158	0
Energy				351	0	0	0	117	117	117	0
Net Impact				825	0	0	0	275	275	275	0

DESCRIPTION

This project provides for the design and construction of a new 39,000 gross square-foot Animal Shelter to be built at a new location. 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. An incinerator is planned to provide hygienic and environmentally safe disposal of animal carcasses, reducing the cost of contracted disposal. A small veterinary office will allow for on-site, contracted spay and neuter services. A County-owned site of approximately four acres, located near the corner of Muncaster Mill Road and Airpark Road, will be the site for the new Animal Shelter.

Service Area

Countywide

JUSTIFICATION

The current two-story Montgomery County Animal Shelter is 29 years old and 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. One meeting with the community has been held. Additional outreach meetings will be held to better explain the design and use of the new building.

Plans and Studies

Pedestrian Safety will be considered during design. A Program of Requirements was finalized in February, 2004. The POR will be reviewed and updated during FY06 and FY07 to reflect current best practices, particularly in the areas housing adoptable animals.

Cost Change

Cost increase due to cost escalation.

STATUS

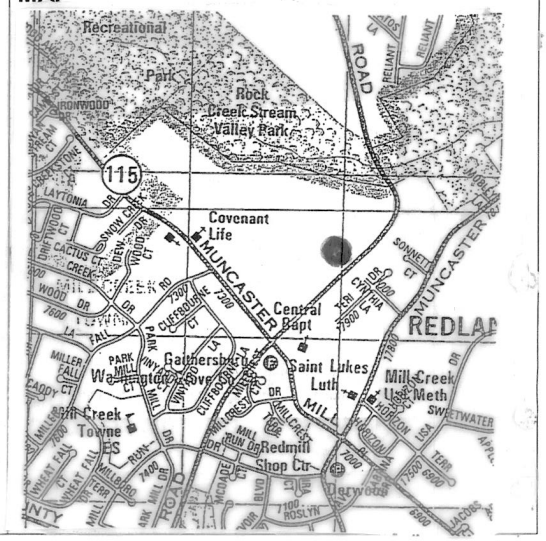
Facility planning complete. Design for the shelter will be completed in FY07 and construction will begin in FY08.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY04	($000)
Initial Cost Estimate		9,106
First Cost Estimate Current Scope	FY04	9,106
Last FY's Cost Estimate		11,370
Present Cost Estimate		13,154
Appropriation Request	FY07	123
Appropriation Request Est.	FY08	11,664
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		1,367
Expenditures/ Encumbrances		6
Unencumbered Balance		1,361
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Department of Police
Department of Public Works and Transportation, Division of Capital Development
Department of Permitting Services
Department of Technology Services
Department of Environmental Protection
M-NCPPC
Montgomery County Humane Organization
Local Municipalities
State of Maryland Highway Services
Adjacent Communities

Special Projects Legislation was approved May 25, 2006 (Bill No. 09-06)

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