

Resolution: 16-564
Introduced: April 8, 2008
Adopted: May 15, 2008

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

SUBJECT: Amendment to the FY07-12 Capital Improvements Program and
Supplemental Appropriation #17-S08-CMCG-8 to the FY08 Capital Budget
Montgomery County Government
Department of Police
3rd District Police Station (No. 470302), [\$3,200,000] \$2,860,000

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>
3 rd District Police Station	470302	Land	\$3,200,000	G.O. Bonds

4. This increase was anticipated in the 3rd District Police Station project. The County has been in negotiation for the past several months with the owners of the property required for the new 3rd District Police Station. This supplemental appropriation is needed because the County requires additional resources to acquire the parcel.
5. The County Executive recommends an amendment to the FY07-12 Capital Improvements Program and a supplemental appropriation in the amount of \$3,200,000 for the 3rd District Police Station (No. 470302), and specifies that the source of funds will be G.O. Bonds.
6. The Public Safety Committee held a worksession on April 15, 2008 and recommends an appropriation of \$2,860,000.
7. Notice of public hearing was given and a public hearing was held.

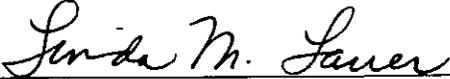
Action

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

The FY07-12 Capital Improvements Program of the Montgomery County Government is amended as reflected on the attached project description form 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>
3 rd District Police Station	470302	Land	\$2,860,000	G.O. Bonds

This is a correct copy of Council action.



Linda M. Lauer, Clerk of the Council

3rd District Police Station -- No. 470302

May 15, 2008

Category Public Safety
 Agency Police
 Planning Area Silver Spring
 Relocation Impact None.

Date Last Modified
 Required Adequate Public Facility

March 28, 2008
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,205	0	0	1,205	0	491	714	0	0	0	0
Land	2860,200	0	0	2860,200	0	2860,200	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	4065,405	0	0	4065,405	0	3351,391	714	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	4065,405	0	0	4065,405	0	3351,391	714	0	0	0	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides for the site acquisition, planning, and design of a new 39,664-gross square foot, including auxiliary buildings, 3rd District Police Station to serve Silver Spring and vicinity. The new 3rd District Police Station will be located in the White Oak area of Silver Spring.

Service Area
 Silver Spring

JUSTIFICATION

A draft Police Facilities Plan was developed to ensure safe and efficient facilities are available to address the needs of the Department and County citizens and replacement of the current Silver Spring District Station is included in the draft plan. The existing Silver Spring District Station was constructed in 1962 and does not provide adequate work space for staff assigned to the station, lacks essential security features, is not equipped to accommodate future technology, has no public meeting space, and requires replacement of major building infrastructure components. Business, residential, and transportation patterns have changed, leaving this primary facility at the far south end of the 3rd Police District.

Plans and Studies

Draft Police Facilities Plan, District Station Prototype Program of Requirements, Silver Spring Program of Requirements, Silver Spring District Assessment (1999) and Building Condition Study (2001). Pedestrian safety will be considered as part of the site selection process and during design.

Cost Change

Increase due to land acquisition costs.

STATUS

Site selection and acquisition.

OTHER

Planning funds from Facility Planning Police Project (#479452) were used to develop the Prototype Program of Requirements (POR) and preliminary cost estimate for this project. The prototype district station is a facility consisting of two floors and surface parking. The first floor houses the public access area, operations, patrol and patrol support functions, and a small prisoner holding area. The second floor houses investigative units, staff support and administration. A 1,200-square foot enclosed property storage area will also be constructed contiguous to the district station to store large evidence items. The district station is a 24-hour, 7-day operation and provides support for the patrol beat teams. It is the command center for the 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 Chief's Staffing Plan. A public meeting room will be available to facilitate outreach with the community. A police substation to serve the core area of downtown Silver Spring in the Department of Fire and Rescue Service's Silver Spring Station 1 will alleviate some overcrowding in the current Police District Station.

FISCAL NOTE

The project provides for only the design phase and site acquisition. Final construction cost will be determined during the design development stage.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY	(\$000)
Initial Cost Estimate		8,727
First Cost Estimate		
Current Scope	FY07	1,205
Last FY's Cost Estimate		1,205
Present Cost Estimate		4065 4,405
Appropriation Request	FY08	1,205
Supplemental		
Appropriation Request	FY08	2860,200
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY05	0
New Partial Closeout	FY06	0
Total Partial Closeout		0

COORDINATION

Department of Police
 Silver Spring Fire Station 1
 Department of Public Works and Transportation,
 Division of Capital Development
 Department of Permitting Services
 Department of Technology Services
 Police Facilities Plan
 PSTA Distance Learning Plan
 Takoma Park Police
 Local Law Enforcement Agencies
 Silver Spring Community

MAP

