

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

January 09, 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 |
| Total | 26,018 | 2,078 | 11,288 | 12,652 | 12,380 | 272 | 0 | 0 | 0 | 0 | 0 |

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 |
| Total | 26,018 | 2,078 | 11,288 | 12,652 | 12,380 | 272 | 0 | 0 | 0 | 0 | 0 |

OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | | |
|-------------------|--|--|--|--------------|----------|------------|------------|------------|------------|------------|--|
| Maintenance | | | | 909 | 0 | 157 | 188 | 188 | 188 | 188 | |
| Energy | | | | 1,078 | 0 | 186 | 223 | 223 | 223 | 223 | |
| Net Impact | | | | 1,987 | 0 | 343 | 411 | 411 | 411 | 411 | |

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.

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

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

| | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY04 | (\$000) |
| First Cost Estimate | FY13 | 26,018 |
| Current Scope | | |
| Last FY's Cost Estimate | | 23,695 |
| Appropriation Request | FY13 | 2,323 |
| Appropriation Request Est. | FY14 | 0 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 23,695 |
| Expenditures / Encumbrances | | 2,461 |
| Unencumbered Balance | | 21,234 |
| Partial Closeout Thru | FY10 | 0 |
| New Partial Closeout | FY11 | 0 |
| Total Partial Closeout | | 0 |

COORDINATION

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

Special Capital Projects Legislation [Bill No. 09-06] was adopted by Council May 25, 2006.

MAP

