



Animal Services and Adoption Center

(P470400)

Category	Public Safety	Date Last Modified	12/13/17
SubCategory	Police	Administering Agency	General Services
Planning Area	Gaithersburg and Vicinity	Status	Under Construction

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	3,600	3,590	10	-	-	-	-	-	-	-	-
Site Improvements and Utilities	22	11	11	-	-	-	-	-	-	-	-
Construction	22,371	22,309	62	-	-	-	-	-	-	-	-
Other	25	25	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	26,018	25,935	83	-	-	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	26,018	25,935	83	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	26,018	25,935	83	-	-	-	-	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	1,128	188	188	188	188	188	188
Energy	1,338	223	223	223	223	223	223
NET IMPACT	2,466	411	411	411	411	411	411

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	-	Year First Appropriation	FY04
Appropriation FY 20 Request	-	Last FY's Cost Estimate	26,018
Cumulative Appropriation	26,018		
Expenditure / Encumbrances	25,986		
Unencumbered Balance	32		

Project 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.

Location

The Animal Services and Adoption Center is located at 7315 Muncaster Mill Rd., Derwood, MD 20855.

Estimated Schedule

Construction started in fall of 2011 and was completed in March 2014.

Project 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.

Fiscal Note

The Operating Budget Impact (OBI) figures are for the new facility, accounting for savings related to the elimination of current facility maintenance and energy costs. A funding switch allocating G.O. Bonds to the project is reflected in FY17 to correct contribution advances that are not expected to be realized.

Disclosures

A pedestrian impact analysis has been completed for this project.

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.