


PS COMMITTEE #2  
February 28, 2014

**WORKSESSION**

**MEMORANDUM**

February 26, 2014

TO: Public Safety Committee

FROM: Susan J. Farag, Legislative Analyst 

SUBJECT: **Worksession: FY15-20 Recommended Capital Improvements Program  
Montgomery County Police Department**

**Those expected for this worksession:**

Assistant Chief Luther Reynolds, MCPD  
Neil Shorb, Budget Director, MCPD  
Sandra Batterden, Capital Budget Manager, MCPD  
Bruce Meier, Office of Management and Budget

The Executive is recommending one ongoing project, the 2<sup>nd</sup> District Police Station, for the Police Department. Three other projects are substantially completed, including the 3<sup>rd</sup> District Police Station, the Animal Services and Adoption Center, and the Outdoor Firearms Training Center, Phase 1. (The "Other Public Safety" CIP projects, such as the Public Safety Headquarters, Public Safety Training Academy, and Judicial Center Annex, are scheduled to be reviewed by the Committee on March 6, 2013.)

**2<sup>ND</sup> DISTRICT (BETHESDA) STATION**

(Recommended FY15-20 PDF at © 1; Approved FY13-18 PDF at ©2)

2nd District Police Station (in \$000)										
	Total	Through FY14	Total 6 Years	FY15	FY16	FY17	FY18	FY19	FY20	Beyond 6 Years
Approved FY13-18	\$9,250	\$360	\$8,890	\$320	\$8,570	\$0	\$0	\$0	\$0	
Rec. FY15-20	\$9,247	\$240	\$9,007	\$119	\$320	\$8,568	\$0	\$0	\$0	
Difference	(\$3)	(\$120)	\$117	(\$201)	(\$8,250)	\$8,568	\$0	\$0	\$0	

**Background:** This project is a public-private partnership, entailing a land swap between the County and a private developer. In late 2012, the developer who had been selected originally to build the new 2<sup>nd</sup> Police Station withdrew from the project, citing economy unfeasibility. According to press reports at the time, JBG had stated the real estate market had changed too significantly. The County issued a new Request for Qualifications and Development Proposals in early 2013, and a new contractor, StonebridgeCarras, was selected later that year.

The County and the developer intend to enter into a General Development Agreement under which the developer will design and construct a new four-story 2<sup>nd</sup> District Police Station on a parcel of land it has under contract at 4823 Rugby Avenue in Bethesda. In exchange for the developer's design and construction of the new station and its conveyance to the County, the County will convey the existing 2<sup>nd</sup> District Police Station site and provide a payment to the developer with settlement to occur within thirty (30) days after the issuance of a certificate of use and occupancy. The developer will be at risk for any cost overruns related to the construction of the building, with the exception of any increases or additional scope requested by the County.

**Property Disposition:** The Public Safety Committee and Government Operations and Fiscal Policy Committee held a joint worksession on the property disposition on October 21, 2013. The Joint Committee met in open and closed session and reviewed the requirements for the new Police Station to ensure it will be built to meet the long-term needs of the Police Department, and to review the material terms, including information from the appraisal and studies that were the basis for the Executive's assessment that the transaction is a full market value disposition. The Council approved the resolution approving the Declaration of No Further Need on November 5, 2013.

**Program of Requirements Summary:** The POR provides that the developer must provide a station within the Bethesda Central Business District (CBD) that meets the County's design standards, including LEED Silver certification.

The current station was built in 1961 and has 21,400 square feet of space. The space is constrained with limited staff and public parking. The POR for the new station calls for a 33,970+ square foot building. The required space is based on a community-based services model and includes staff and meeting space for community meetings, presentations, programs, and volunteers. The public area will be approximately 1,600 square feet, with a public lobby, a victim witness/community resources office, two interview rooms, a fingerprinting alcove, public meeting

room, restrooms, and a reception area. The administrative section will be approximately 2,800 square feet and include command staff offices, staff galley, storage, central mail area, file room, and volunteer work space. The patrol area office space will be approximately 12,500 square feet and include Sergeant/Corporal offices, an SAT office/storage room suite, a traffic office/storage room suite, detective office space, police officer work area, roll call room, weapons cleaning room, uniform storage room and laundry, staff galley, evidence processing, suspect interrogation, victim/witness waiting and interview space, prisoner holding areas for male and female juveniles, breathalyzer intoximeter room, booking and fingerprinting space, restrooms, locker rooms, and an exercise room. The POR specifies there must be sight and sound separation of juveniles from adults. The storage and ancillary spaces will be approximately 1,700 square feet and include flare storage, bicycle storage, motorcycle storage, an enclosed salary port, and a vehicle processing and service area. The POR also requires 75 parking spaces for staff.

**Current status:** Executive staff indicates there have been no material changes in the project's status since the property disposition. The County and Developer are in the process of negotiating the terms of the General Development Agreement and the turnkey contract. It is anticipated that design will commence this spring and the project will be substantially complete by the Summer of 2016. At that time, the County will make a payment to the Developer as well as an up-front payment to the PLD for the long-term lease of spaces in Garage 35.

**Cost Change:** The recommended PDF shows a \$3,000 reduction in total project cost, which the Executive advises is due to a slight decrease in the Indirect Cost charge.

**Council Staff Recommendation:** Recommend approval as submitted by the Executive

## **STATUS UPDATES ON SUBSTANTIALLY COMPLETED PROJECTS**

### **ANIMAL SERVICES AND ADOPTION CENTER** (Approved FY13-18 PDF at ©3)

When last reviewed, the estimated date for construction completion was Summer 2013, with an expected opening in Fall 2013. The independent nonprofit – Montgomery County Partners for Animal Welfare (MCPAW) had been created to provide financial support to the shelter. Their contributions were expected to start in FY12, and their initial goal of \$2 million was to help provide enhanced facilities and meet future equipment needs.

According to Executive staff, the facility will have a “soft opening” in mid-February and will have the grand opening on March 1<sup>st</sup>.

### **3<sup>RD</sup> DISTRICT (SILVER SPRING) STATION** (Approved FY13-18 PDF at ©4)

The facility is almost complete and is slated to open in mid-April.

**OUTDOOR FIREARMS TRAINING CENTER**  
(Approved FY13-18 PDF at ©5)

This project reflects a reduced scope due to fiscal constraints during the FY13-18 CIP. Originally, the improvements were to include extending the pistol range, relocating and expanding the rifle range, constructing a new obstacle course, adding a storage facility, modifying the existing administrative building, adding parking space, adding a flex range classroom building and improving site security. The FY13-18 CIP included only modest improvements, including ammunition bunkers, security upgrades, and perimeter fencing.

While the Executive's Recommended CIP indicates that this project is substantially complete, DGS' website indicates the project is currently in the bid phase. Invitations for bid were issued on January 14, 2014, and construction is expected to begin mid-March 2014. *The Committee may wish to ask for more information regarding the project's expected timeframe for construction and completion.*

**This packet includes the following attachments**

	<b><u>© Number</u></b>
Recommended FY15-20 PDF 2nd Police Station	1
Approved FY13-18 PDF 2nd Police Station	2
Approved FY13-18 PDF Animal Services and Adoption Center	3
Approved FY13-18 PDF 3rd Police Station	4
Approved FY13-18 PDF Outdoor Firearms Training Center	5
Executive Responses to Questions	6

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# 2nd District Police Station (P471200)

RECOMMENDED FY15-20

Category Public Safety  
Sub Category Police  
Administering Agency General Services (AAGE29)  
Planning Area Bethesda-Chevy Chase

Date Last Modified 1/6/14  
Required Adequate Public Facility Yes  
Relocation Impact None  
Status Planning Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	597	103	137	357	119	119	119	0	0	0	0
Land	0	0	0	0	0	0	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	8,650	0	0	8,650	0	201	8,449	0	0	0	0
<b>Total</b>	<b>9,247</b>	<b>103</b>	<b>137</b>	<b>9,007</b>	<b>119</b>	<b>320</b>	<b>8,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	9,247	103	137	9,007	119	320	8,568	0	0	0	0
<b>Total</b>	<b>9,247</b>	<b>103</b>	<b>137</b>	<b>9,007</b>	<b>119</b>	<b>320</b>	<b>8,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0	Date First Appropriation	FY 12	
Appropriation Request Est.	FY 16	0	First Cost Estimate		
Supplemental Appropriation Request		0	Current Scope	FY 14	9,247
Transfer		0	Last FY's Cost Estimate		9,250
Cumulative Appropriation		7,490			
Expenditure / Encumbrances		114			
Unencumbered Balance		7,376			

## Description

This project provides for the County's estimated share of costs for a replacement district station for the 2nd Police District serving the Bethesda-Chevy Chase area and portions of Potomac and Silver Spring. The remainder of the project costs will be paid by a developer in return for acquiring the existing police station site from the County after the new station is built. The station will be a 32,200 gross square feet, four-story facility with parking located in the adjacent Parking Lot District (PLD) Garage 35, with direct connection to the new station.

## Location

Rugby Avenue, Bethesda

## Estimated Schedule

It is expected that design will start in Spring 2014 and the project will achieve substantial completion in Summer 2016

## Justification

The current 2nd District Police Station was constructed over 50 years ago and serves the Bethesda-Chevy Chase area and portions of Potomac and Silver Spring. The current 21,700 gross square feet station is too small for staff and programmatic requirements and requires major building repairs and upgrades. A 2005 County Maintenance report outlined a need for \$200,000 in deferred maintenance, HVAC deficiencies and security concerns. Continued population growth and development in the area also support the need for a new facility.

## Other

A developer was selected via a Request for Qualifications and Development Proposals process. A General Development Agreement (GDA) with the selected developer is being negotiated. The GDA will include the terms by which the developer will design and build the facility in accordance with County requirements and will outline the exchange of the new station property for the old station property.

## Fiscal Note

The County's contribution will be covered by the funding previously approved and currently shown in the project funding schedule. The PDF includes the County's contribution to the new station which includes the upfront payment to PLD for the long-term lease of spaces in Garage 35.

## Disclosures

A pedestrian impact analysis will be performed during design or is in progress.

## Coordination

Department of Police, Police Facilities, Department of General Services, Department of Permitting Services, Department of Technology Services, Bethesda-Chevy Chase Regional Services Center, Bethesda PLD

APPROVED FY13-18

## 2nd District Police Station (P471200)

Category Public Safety  
Sub Category Police  
Administering Agency General Services (AAGE29)  
Planning Area Bethesda-Chevy Chase

Date Last Modified 1/7/13  
Required Adequate Public Facility Yes  
Relocation Impact None  
Status Planning Stage

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	600	77	43	480	60	60	120	120	120	0	0
Land	0	0	0	0	0	0	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	8,650	0	0	8,650	0	0	0	200	8,450	0	0
<b>Total</b>	<b>9,250</b>	<b>77</b>	<b>43</b>	<b>9,130</b>	<b>60</b>	<b>60</b>	<b>120</b>	<b>320</b>	<b>8,570</b>	<b>0</b>	<b>0</b>
<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	9,250	77	43	9,130	60	60	120	320	8,570	0	0
<b>Total</b>	<b>9,250</b>	<b>77</b>	<b>43</b>	<b>9,130</b>	<b>60</b>	<b>60</b>	<b>120</b>	<b>320</b>	<b>8,570</b>	<b>0</b>	<b>0</b>
<b>OPERATING BUDGET IMPACT (\$000s)</b>											
Energy				249	0	0	0	0	113	136	
Maintenance				211	0	0	0	0	96	115	
<b>Net Impact</b>				<b>460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>209</b>	<b>251</b>	

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		14,740
Expenditure / Encumbrances		88
Unencumbered Balance		7,402

Date First Appropriation	FY 12	
First Cost Estimate		
Current Scope	FY 12	9,250
Last FY's Cost Estimate		9,250

### Description

This project provides for the County's share of costs for replacement of the existing 2nd District Police Station located at 7359 Wisconsin Avenue in Bethesda. The County had entered into negotiations with a private developer, but they were not concluded successfully. Alternatives are being evaluated. The County may seek a General Development Agreement (GDA) with another private developer for a new district station in accordance with County requirements.

### Estimated Schedule

This project has been delayed until an alternative is chosen.

### Justification

The current 2nd District Police Station was constructed over 50 years ago and serves the Bethesda-Chevy Chase area and portions of Potomac and Silver Spring. The current 21,700 gross square foot station is too small for staff and programmatic requirements and requires major building repairs and upgrades. A 2005 County Maintenance report outlined a need for \$200,000 in deferred maintenance, HVAC deficiencies and security concerns. Continued population growth and development in the area also support the need for a new facility.

### Fiscal Note

The final project cost will be determined when an alternative has been selected. These figures represent the County's costs under the previous potential agreement with a private developer, with a one year delay. These costs serve as a placeholder and will be updated after the project is redefined.

### Disclosures

A pedestrian impact analysis will be performed during design or is in progress.

### Coordination

Department of Police, Police Facilities, Department of General Services, Department of Permitting Services, Department of Technology Services, Bethesda-Chevy Chase Regional Services Center

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## 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

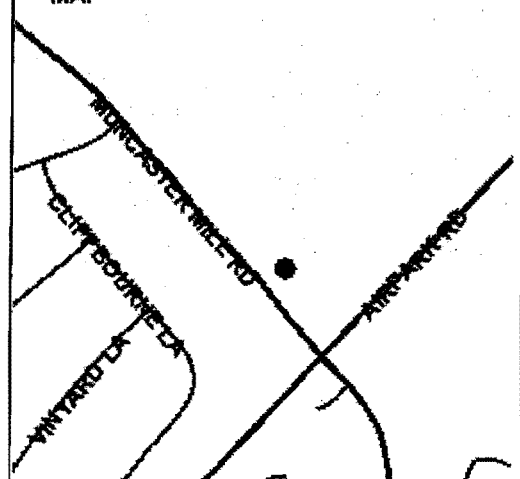
Date First Appropriation	FY04	(\$000)
First Cost Estimate	FY13	26,018
Current Scope		
Last FY's Cost Estimate		23,695
Appropriation Request	FY13	2,323
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		23,695
Expenditures / Encumbrances		2,461
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



APPROVED FY13-18

**3rd District Police Station -- No. 470302**

Category  
Subcategory  
Administering Agency  
Planning Area

Public Safety  
Police  
General Services  
Silver Spring

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 07, 2012  
No  
None.  
Final Design Stage

**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	3,755	1,587	1,112	1,056	790	266	0	0	0	0	0
Land	4,025	2,878	1,147	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,936	0	3,819	117	88	29	0	0	0	0	0
Construction	12,747	0	3,939	8,808	7,549	1,259	0	0	0	0	0
Other	1,294	2	0	1,292	633	659	0	0	0	0	0
<b>Total</b>	<b>25,757</b>	<b>4,467</b>	<b>10,017</b>	<b>11,273</b>	<b>9,060</b>	<b>2,213</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FUNDING SCHEDULE (\$000)**

G.O. Bonds	22,863	1,573	10,017	11,273	9,060	2,213	0	0	0	0	0
PAYGO	2,894	2,894	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>25,757</b>	<b>4,467</b>	<b>10,017</b>	<b>11,273</b>	<b>9,060</b>	<b>2,213</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OPERATING BUDGET IMPACT (\$000)**

Maintenance				558	0	62	124	124	124	124	
Energy				661	0	73	147	147	147	147	
<b>Net Impact</b>				<b>1,219</b>	<b>0</b>	<b>135</b>	<b>271</b>	<b>271</b>	<b>271</b>	<b>271</b>	

**DESCRIPTION**

This project, located at the northeast intersection quadrant of New Hampshire Avenue and U.S. Route 29, provides for the site selection, planning, and design, and construction of a new 32,844 -gross square foot (including auxiliary buildings) 3rd District Police Station to serve Silver Spring and vicinity. The facility is based on the prototype district station 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. The district station is a 24-hour, 7-day per week 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 approximately 200 department staff and volunteers. A public meeting room will be available to facilitate outreach with the community. A police substation now serves the Central Business District of downtown Silver Spring.

**ESTIMATED SCHEDULE**

The permitting process and bid phase is scheduled to be completed by winter of 2011-2012, followed by construction period of approximately 20 months.

**COST CHANGE**

Increases are due to updated cost estimates, and inclusion of additional share of land cost.

**JUSTIFICATION**

The existing Silver Spring District Station was constructed in a 1962 court building 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. In addition, business, residential, and transportation patterns have changed, leaving this primary facility at the far south end of the 3rd Police District.

**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**

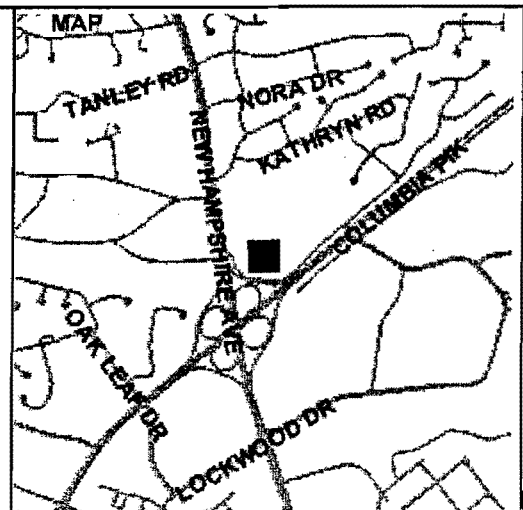
- A pedestrian impact analysis has been completed for this project.

**APPROPRIATION AND EXPENDITURE DATA**

Date First Appropriation	FY08	(\$000)
First Cost Estimate		
Current Scope	FY13	25,757
Last FY's Cost Estimate		25,555
Appropriation Request	FY13	202
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		25,555
Expenditures / Encumbrances		4,964
Unencumbered Balance		20,591
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 Housing and Community Affairs  
East County Regional Services Center  
Local Law Enforcement Agencies  
Maryland-National Capital Park and Planning Commission  
Washington Suburban Sanitary Commission  
Pepco  
Washington Gas  
  
Special Capital Projects Legislation [Bill No. 23-10] was adopted by Council June 15, 2010.



## Outdoor Firearms Training Center -- No. 470701

Category  
Subcategory  
Administering Agency  
Planning Area

Public Safety  
Police  
General Services  
Martinsburg

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 09, 2012  
No  
None.  
Under Construction

## 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	0	0	0	0	0	0	0	0	0	0	0
Land	2,392	2,392	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	890	0	890	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3,282</b>	<b>2,392</b>	<b>890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	890	0	890	0	0	0	0	0	0	0	0
PAYGO	2,392	2,392	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3,282</b>	<b>2,392</b>	<b>890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## DESCRIPTION

This project was previously approved as a design only project to provide for extensive improvements to the existing County Public Safety Outdoor Firearms Training Center located on a 317 acre site at 16680 Elmer School Road near Poolesville. The existing site contains an administrative building, a 25-yard, 40-position pistol range, five-position rifle range, tire house, practice tower, skeet range, and a Police Special Weapons and Tactics (SWAT) Team obstacle course. The basic facility is over 30 years old, although some improvements have been made over the years. As originally envisioned, proposed improvements included the extension of the existing pistol range from 25 to 50 yards; the relocation and expansion of the existing rifle range from 5 to 20 positions; the construction of a new obstacle course; the addition of a new storage facility; additional modifications to the existing administrative building; improvement of site security; the addition of a flex range classroom building; the enhancement of the facility's security systems; the addition of parking space; and a "shoot" house.

## COST CHANGE

Implementation of extensive project work is delayed pending preparation of the "Program of Requirements" for this facility. At this time, only modest improvements, including ammunition bunkers, security upgrades, and perimeter fencing will be constructed with existing appropriation authority.

## JUSTIFICATION

The outdoor firing range functions as a firearms training facility for law enforcement agencies that are conducting required State firearms training and qualifications. The existing facility is ideally located but needs to be expanded and improved to meet the current needs of the County police for modern weapons training and an expanding police force. Originally established to support only training and qualifications, the range now provides recruit training, in-service training, re-certification training, SWAT (Special Weapons and Tactics) training and many other police training activities for almost 1,200 officers. The pistol range needs to be lengthened to better serve police tactical operations in the field. The rifle range will become a "flex" range to support both rifles and shotguns with the added capacity needed to serve the expanded and re-equipped police force. The obstacle course must be relocated outside the line of fire. A 1,650-square foot building is needed for ammunition storage and gun cleaning. The existing administrative building will be renovated in order to separate it from gun cleaning and training. An expanded parking lot is needed to meet the demand for parking. A fence will be constructed to improve site security.

## OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.

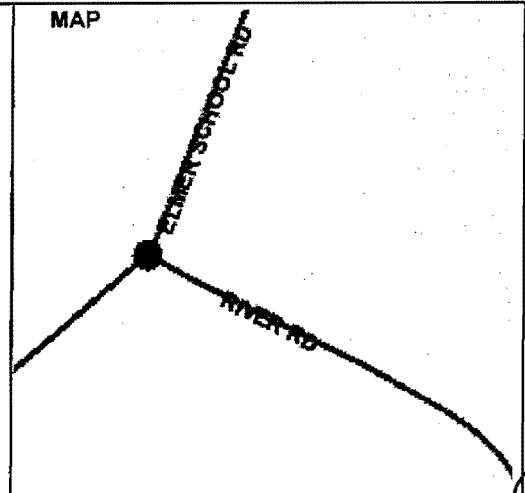
APPROPRIATION AND  
EXPENDITURE DATA

Date First Appropriation	FY08	(\$000)
First Cost Estimate		
Current Scope	FY13	3,282
Last FY's Cost Estimate		3,509
Appropriation Request	FY13	-227
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,509
Expenditures / Encumbrances		2,392
Unencumbered Balance		1,117
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 Technology Services  
UpCounty Regional Services Center  
Maryland-National Capital Park and Planning  
Commission  
PEPCO  
WSSC

## MAP



## **Police CIP Questions**

### **2D Police Station**

- 1) Please provide a brief update of any changes that have occurred since the Fall 2013 property disposition.  
The property disposition process is complete.
- 2) Have the County and Developer signed a General Development Agreement yet? If so, please provide a copy.  
The County and Developer are in the process of negotiating the terms of the General Development Agreement and the Turnkey Contract.
- 3) What is the current timeframe for development?  
It is anticipated that design will commence in spring 2014 and the project will achieve substantial completion in summer 2016.
- 4) The expenditures in the recommended PDF are slightly lower than what is contained in the approved PDF. Please explain the difference.  
The difference in expenditures is due to the slight decrease of the Indirect Cost charge.

### **3D Police Station**

Please provide a status update. When is the new station expected to open?  
Facility opening is forecasted to be in mid-April. DGS has begun working to coordinate and finalize the opening with the General Contractor and MCPD.

### **Animal Services and Adoption Center**

Please provide a status update. When is the new facility expected to open?

The facility will have a soft opening in mid-February and will have the grand opening on March 1<sup>ST</sup>.