

# Animal Shelter -- No. 470400

Category	Public Safety	Date Last Modified	June 03, 2008
Subcategory	Police	Required Adequate Public Facility	No
Administering Agency	General Services	Relocation Impact	None.
Planning Area	Countywide	Status	Final Design Stage

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,362	360	802	200	200	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,546	0	1,226	320	320	0	0	0	0	0	0
Construction	15,806	2	0	15,804	10,244	5,560	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>18,714</b>	<b>362</b>	<b>2,028</b>	<b>16,324</b>	<b>10,764</b>	<b>5,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	16,714	362	2,028	14,324	10,764	3,560	0	0	0	0	0
Contributions	2,000	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total</b>	<b>18,714</b>	<b>362</b>	<b>2,028</b>	<b>16,324</b>	<b>10,764</b>	<b>5,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance				935	15	184	184	184	184	184	
Energy				707	12	139	139	139	139	139	
<b>Net Impact</b>				<b>1,642</b>	<b>27</b>	<b>323</b>	<b>323</b>	<b>323</b>	<b>323</b>	<b>323</b>	

#### DESCRIPTION

This project provides for the design and construction of a new 39,000 gross square-foot Animal Shelter to be built on a County-owned site. 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.

#### COST CHANGE

Increase is due to updated construction cost estimates and re-design.

#### 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 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 highlight the design and use of the new building. A Program of Requirements was finalized in February, 2004 and has been updated during the design process.

#### OTHER

Facility planning complete. The County is exploring an enhanced design to the Animal Shelter facility to reflect current best management practices in operating an animal shelter.

#### OTHER DISCLOSURES

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

#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY04	(\$000)
First Cost Estimate		
Current Scope	FY09	18,714
Last FY's Cost Estimate		13,154
Appropriation Request	FY09	0
Appropriation Request Est.	FY10	5,560
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		13,154
Expenditures / Encumbrances		1,084
Unencumbered Balance		12,070
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	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  
 M-NCPPC  
 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

