

Animal Shelter -- 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 11, 2010
No
None.
Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2,595	838	678	1,079	504	296	279	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,959	0	0	1,959	650	1,309	0	0	0	0	0
Construction	17,275	2	0	17,273	3,846	10,094	3,333	0	0	0	0
Other	1,866	5	0	1,861	0	492	1,369	0	0	0	0
Total	23,695	845	678	22,172	5,000	12,191	4,981	0	0	0	0

FUNDING SCHEDULE (\$000)

Contributions	2,000	0	0	2,000	0	2,000	0	0	0	0	0
G.O. Bonds	21,695	845	678	20,172	5,000	10,191	4,981	0	0	0	0
Total	23,695	845	678	22,172	5,000	12,191	4,981	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				693	0	0	69	208	208	208
Energy				597	0	0	60	179	179	179
Net Impact				1,290	0	0	129	387	387	387

DESCRIPTION

This project provides for the design and construction of a new 45,100 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

The design phase is scheduled to be completed by early Fall 2010, followed by approximately six months for permitting and bidding, with a construction period of approximately twenty one months.

COST CHANGE

Increases are due to updated cost estimates, and an increase in the project's square footage for kennel and cage areas, quarantine area, staffing requirements, and mechanical and electrical specification requirements.

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. A Program of Requirements was revised in 2009 and has been updated during the design process.

OTHER

Facility planning completed. Project schedule amended to reflect current implementation plan. 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 2011.

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

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	FY11	23,695
Current Scope		
Last FY's Cost Estimate		18,714
Appropriation Request	FY11	7,172
Appropriation Request Est.	FY12	3,369
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		13,154
Expenditures / Encumbrances		1,679
Unencumbered Balance		11,475
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	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

