

M E M O R A N D U M

TO: County Council

FROM: ^{GO} Glenn Orlin, Deputy Council Staff Director

SUBJECT: **Public Hearing/Action:**
Bill 20-10, Special Capital Improvements Project – MCPS Food Distribution Facility Relocation
Bill 22-10, Special Capital Improvements Project – Travilah Fire Station
Bill 23-10, Special Capital Improvements Project – 3rd District Police Station
Bill 24-10, Special Capital Improvements Project – Equipment Maintenance and Operations Center (EMOC)
Bill 25-10, Special Capital Improvements Project – Olney Library Renovation and Addition
Bill 26-10, Special Capital Improvements Project – 6th District Police Station

Public Hearing: Bill 27-10, Special Capital Improvements Project – North County Maintenance Depot

Bill 20-10 and Bills 22-10 through 27-10, 2010 Special Capital Improvement Projects, sponsored by the Council President at the request of the County Executive, were introduced on April 20, 2010. Action on all but Bill 27-10 is scheduled at the conclusion of the hearing. Council staff recommends approval of these bills.

Bill 20-10 and Bills 22-10 through 25-10 authorize the planning, design and construction of each project as described in the Project Description Forms (PDF) attached.

Bill 26-10 and Bill 27-10 reauthorize the planning, design and construction of the 6th District Police Station and the North County Maintenance Depot, respectively. On June 9 the Executive requested that the Council not act on Bill 27-10 until a final decision is made on the site for the North County Maintenance Depot (see ©33).

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Bill No. 20 -10
Concerning: Special Capital
Improvements Project - MCPS
Food Distribution Facility Relocation
Revised: April 14, 2010 Draft No. 1
Introduced: April 20, 2010
Expires: October 20, 2011
Enacted: _____
Executive: _____
Effective: _____
Sunset Date: None
Ch. _____, Laws of Mont. Co. _____

COUNTY COUNCIL FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

AN ACT to authorize the planning, design and construction of the MCPS Food Distribution Facility Relocation, Project No. 361111, in the Gaithersburg planning area.

By adding to the laws of Montgomery County 2010

Boldface	<i>Heading or defined term.</i>
<u>Underlining</u>	<i>Added to existing law by original bill.</i>
[Single boldface brackets]	<i>Deleted from existing law by original bill.</i>
<u>Double underlining</u>	<i>Added by amendment.</i>
[[Double boldface brackets]]	<i>Deleted from existing law or the bill by amendment.</i>
* * *	<i>Existing law unaffected by bill.</i>

The County Council for Montgomery County, Maryland approves the following Act:

Sec. 1. The laws of Montgomery County, Maryland, are amended to read as follows:

Montgomery County, Maryland, is authorized to plan, design, and construct the MCPS Food Distribution Facility Relocation, Project No. 361111, in the Gaithersburg planning area. This authorization includes all necessary planning, design, site improvements, furniture, fixtures, equipment, and structures.

Approved:

Nancy Floreen, President, County Council

Date

Approved:

Isiah Leggett, County Executive

Date

This is a correct copy of Council action.

Linda M. Lauer, Clerk of the Council

Date

LEGISLATIVE REQUEST REPORT

Bill 20-10

MCPS Food Distribution Facility Relocation

DESCRIPTION:	The County Executive requests that capital project No. 361111, MCPS Food Distribution Facility Relocation, be authorized as a "Special Capital Improvements Project" pursuant to Section §302 of the County Charter and Section §20-1 of the Montgomery County Code.
PROBLEM:	Section §302 of the County Charter and Section §20-1 of the County Code require certain capital improvement projects to be individually authorized by law if the locally-funded cost is projected to exceed \$12,863,000 in FY11 dollars. The estimated locally-funded cost of this project in the County Executive's FY11 Recommended Capital Budget and FY11-16 Capital Improvements Program (CIP) is \$29,179,000 for planning, design, and supervision; site improvements and utilities; construction and other costs.
GOALS AND OBJECTIVES:	This project is part of the Smart Growth Initiative and provides for design and construction of a new facility on the Webb Tract site on Snouffer School Road.
COORDINATION:	This project has been coordinated with the Department of General Services, Department of Transportation, Department of Permitting Services, Department of Finance, Department of Technology Services, Office of Management and Budget, Upcounty Regional Services Center, Montgomery County Public Schools, Maryland-National Capital Park and Planning Commission, and local utility companies.
FISCAL IMPACT:	The total estimated cost for this project is \$29,179,000. Of this, \$3,209,000 is for planning, design, and supervision; \$3,685,000 is for site improvements and utilities; \$20,838,000 is for construction; and \$1,447,000 is for other. The estimated locally-funded cost is \$29,179,000. The funding source for this project is Interim Finance.
ECONOMIC IMPACT:	The enhanced facility will accommodate the needs of the present and projected user departments noted above under Goals and Objectives.
EVALUATION:	Capital projects are evaluated biennially by the County Executive and County Council as part of the Capital Improvements Program review.
EXPERIENCE ELSEWHERE:	Not Applicable.
SOURCE OF INFORMATION:	Anita Aryeetey, Blaise DeFazio, Office of Management and Budget. The Department of General Services – Division of Building Design and Construction project manager has yet to be assigned as the design phase will not commence until the fall of 2010.
APPLICATION WITHIN MUNICIPALITIES:	Not Applicable.
PENALTIES:	None Required.

MCPS Food Distribution Facility Relocation -- No. 361111

Category
Subcategory
Administering Agency
Planning Area

General Government
County Offices and Other Improvements
General Services
Gaithersburg

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

March 24, 2010
No
None.
Planning 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	3,209	0	0	3,209	1,931	995	283	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,685	0	0	3,685	591	2,365	729	0	0	0	0
Construction	20,838	0	0	20,838	1,259	15,138	4,441	0	0	0	0
Other	1,447	0	0	1,447	0	329	1,118	0	0	0	0
Total	29,179	0	0	29,179	3,781	18,827	6,571	0	0	0	0

FUNDING SCHEDULE (\$000)

Interim Finance	29,179	0	0	29,179	3,781	18,827	6,571	0	0	0	0
Total	29,179	0	0	29,179	3,781	18,827	6,571	0	0	0	0

DESCRIPTION

This project is part of the Smart Growth Initiative and provides for design and construction of a new facility on the Webb Tract site on Snouffer School Road. The existing facility is located at the County Services Park on Crabbs Branch Way. The current MCPS Food Distribution Facility is about 58,000 square feet with 150 parking spaces for the staff and 8 loading docks. The new facility may include expansion space.

ESTIMATED SCHEDULE

The design phase will commence during the fall of 2010 and is expected to last twelve months, followed by approximately six months for bidding, with a construction period of approximately thirteen months.

JUSTIFICATION

In order to implement the County's Shady Grove Sector Plan which capitalizes on the existing investment in mass transit by creating a transit-oriented development community, the County Service Park at Crabbs Branch must be relocated. Relocation of the facilities at the County Service Park will enable the County to realize housing and transit-oriented development while also addressing unmet County facilities needs.

OTHER

Special Capital Projects Legislation will be proposed by the County Executive.

FISCAL NOTE

The project provides for complete design and construction. Interim financing will be used for this effort in the short term, with permanent funding sources to include G.O. Bonds and Land Sale Proceeds.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA <table> <tr> <td>Date First Appropriation</td><td>FY11</td><td>(\$000)</td></tr> <tr> <td>First Cost Estimate</td><td>FY11</td><td>29,179</td></tr> <tr> <td>Current Scope</td><td></td><td></td></tr> <tr> <td>Last FY's Cost Estimate</td><td></td><td>0</td></tr> <tr> <td>Appropriation Request</td><td>FY11</td><td>27,229</td></tr> <tr> <td>Appropriation Request Est.</td><td>FY12</td><td>736</td></tr> <tr> <td>Supplemental Appropriation Request</td><td></td><td>0</td></tr> <tr> <td>Transfer</td><td></td><td>0</td></tr> <tr> <td>Cumulative Appropriation</td><td></td><td>0</td></tr> <tr> <td>Expenditures / Encumbrances</td><td></td><td>0</td></tr> <tr> <td>Unencumbered Balance</td><td></td><td>0</td></tr> <tr> <td>Partial Closeout Thru</td><td>FY08</td><td>0</td></tr> <tr> <td>New Partial Closeout</td><td>FY09</td><td>0</td></tr> <tr> <td>Total Partial Closeout</td><td></td><td>0</td></tr> </table>	Date First Appropriation	FY11	(\$000)	First Cost Estimate	FY11	29,179	Current Scope			Last FY's Cost Estimate		0	Appropriation Request	FY11	27,229	Appropriation Request Est.	FY12	736	Supplemental Appropriation Request		0	Transfer		0	Cumulative Appropriation		0	Expenditures / Encumbrances		0	Unencumbered Balance		0	Partial Closeout Thru	FY08	0	New Partial Closeout	FY09	0	Total Partial Closeout		0	COORDINATION Department of General Services Montgomery County Public Schools Department of Transportation Maryland-National Capital Park and Planning Commission Department of Permitting Services Department of Finance Department of Technology Services Office of Management and Budget Washington Suburban Sanitary Commission Pepco Upcounty Regional Services Center Washington Gas	MAP
Date First Appropriation	FY11	(\$000)																																										
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Expenditures / Encumbrances		0																																										
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Partial Closeout Thru	FY08	0																																										
New Partial Closeout	FY09	0																																										
Total Partial Closeout		0																																										

Bill No. 22 -10
Concerning: Special Capital
Improvements Project – Travilah
Fire Station
Revised: April 14, 2010 Draft No. 1
Introduced: April 20, 2010
Expires: October 20, 2011
Enacted: _____
Executive: _____
Effective: _____
Sunset Date: None
Ch. _____, Laws of Mont. Co. _____

COUNTY COUNCIL FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

AN ACT to authorize the planning, design and construction of the Travilah Fire Station, Project No. 450504, in the Potomac-Travilah planning area.

By adding to the laws of Montgomery County 2010

Boldface	<i>Heading or defined term.</i>
<u>Underlining</u>	<i>Added to existing law by original bill.</i>
[Single boldface brackets]	<i>Deleted from existing law by original bill.</i>
<u>Double underlining</u>	<i>Added by amendment.</i>
[[Double boldface brackets]]	<i>Deleted from existing law or the bill by amendment.</i>
* * *	<i>Existing law unaffected by bill.</i>

The County Council for Montgomery County, Maryland approves the following Act:

Sec. 1. The laws of Montgomery County, Maryland, are amended to read as follows:

Montgomery County, Maryland, is authorized to plan, design, and construct the Travilah Fire Station, Project No. 450504, in the Potomac-Travilah planning area. This authorization includes all necessary planning, design, site improvements, furniture, fixtures, equipment, and structures.

Approved:

Nancy Floreen, President, County Council

Date

Approved:

Isiah Leggett, County Executive

Date

This is a correct copy of Council action.

Linda M. Lauer, Clerk of the Council

Date

LEGISLATIVE REQUEST REPORT

Bill 22-10

Travilah Fire Station

DESCRIPTION:	The County Executive requests that capital project No. 450504, Travilah Fire Station, be authorized as a "Special Capital Improvements Project" pursuant to Section §302 of the County Charter and Section §20-1 of the Montgomery County Code.
PROBLEM:	Section §302 of the County Charter and Section §20-1 of the County Code require certain capital improvement projects to be individually authorized by law if the locally-funded cost is projected to exceed \$12,863,000 in FY11 dollars. The estimated locally-funded cost of this project in the County Executive's FY11 Recommended Capital Budget and FY11-16 Capital Improvements Program (CIP) is \$16,034,000 for planning, design, and supervision; site improvements and utilities; construction and other costs.
GOALS AND OBJECTIVES:	This project provides for the design and construction of a new fire-rescue station at the county-owned site located at the northwest intersection of Darnestown and Shady Grove Road and the purchase of associated apparatus.
COORDINATION:	This project has been coordinated with the Department of General Services, Department of Transportation, Department Technology Services, Department of Permitting Services, Montgomery County Fire and Rescue Service, Up-County Regional Services Center, Maryland-National Capital Park and Planning Commission, the City of Rockville, and local utility companies.
FISCAL IMPACT:	The total estimated cost for this project is \$16,034,000. Of this, \$2,310,000 is for planning, design, and supervision; \$1,045,000 is for site improvements and utilities; \$10,194,000 is for construction; and \$2,485,000 is for other. The estimated locally-funded cost is \$16,034,000. The funding source for this project is General Obligation Bonds and Fire Consolidated funds.
ECONOMIC IMPACT:	The new facility will accommodate the needs of the present and projected user departments noted above under Goals and Objectives.
EVALUATION:	Capital projects are evaluated biennially by the County Executive and County Council as part of the Capital Improvements Program review.
EXPERIENCE ELSEWHERE:	Not Applicable.
SOURCE OF INFORMATION:	Blaise DeFazio, Office of Management and Budget; and Behrooz Alemi, Project Manager, Department of General Services – Division of Building Design and Construction.
APPLICATION WITHIN MUNICIPALITIES:	Not Applicable.
PENALTIES:	None Required.

Travilah Fire Station -- No. 450504

Category
Subcategory
Administering Agency
Planning Area

Public Safety
Fire/Rescue Service
General Services
Potomac-Travilah

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 09, 2010
No
None.
Preliminary 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	2,310	118	787	1,405	623	455	327	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,045	0	0	1,045	318	697	30	0	0	0	0
Construction	10,194	0	0	10,194	162	4,567	5,465	0	0	0	0
Other	2,485	0	0	2,485	975	1,286	224	0	0	0	0
Total	16,034	118	787	15,129	2,078	7,005	6,046	0	0	0	0

FUNDING SCHEDULE (\$000)

Fire Consolidated	1,499	0	0	1,499	0	1,499	0	0	0	0	0
G.O. Bonds	14,535	118	787	13,630	2,078	5,506	6,046	0	0	0	0
Total	16,034	118	787	15,129	2,078	7,005	6,046	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				373	0	0	55	100	109	109
Energy				426	0	0	63	109	127	127
Program-Staff				9,438	0	0	1,668	2,590	2,590	2,590
Program-Other				385	0	0	84	98	100	103
Net Impact				10,622	0	0	1,870	2,897	2,926	2,929
WorkYears					0.0	0.0	14.0	27.0	27.0	27.0

DESCRIPTION

This project provides for the design and construction of a new fire-rescue station at the county-owned site located at the northwest intersection of Darnestown and Shady Grove Road and the purchase of associated apparatus. Fire/rescue apparatus to be purchased for this station includes an Emergency Medical Services unit and an engine.

ESTIMATED SCHEDULE

The conceptual planning is complete. Design will start in the winter of 2010 and will be completed in seventeen months, followed by six months for bidding, and a construction period of about eighteen months.

COST CHANGE

The project location and schedule have been amended to change the site from 9710 Great Seneca Highway to the aforementioned site. The cost increase is due to the project's scope changing from a two-bay fire station that was to be part of the Public Safety Training Academy to a stand alone, four-bay fire station at the new site. The station includes a battalion chief's suite.

JUSTIFICATION

The new fire/rescue station is necessary in this area due to present and future population density and development. This growing area includes the new communities of Falls Grove and Travilah as well as existing communities in the Travilah/North Potomac area. Several major complexes and buildings in this area, including Shady Grove Adventist Hospital, Shady Grove Adventist Nursing Home, the National Lutheran Home, and the University of Maryland-Shady Grove Campus will be served by this station. The area has a high volume of fire-rescue incidents that are expected to increase as Travilah and Falls Grove are completed and additional biotechnology facilities are constructed. Operation of this station will help the County meet Council-adopted fire-rescue response time goals as well as NFPA Standard 1710 guidelines. This project is recommended in the Fire, Rescue, Emergency Medical Services, and Community Risk Reduction Master Plan approved by the County Council in October 2005 and the Montgomery County Fire and Rescue Service Station Location and Resource Allocation Work Group, Phase 1 Report, "Need for Up-County Fire-Rescue Resource Enhancements," October 14, 1999. A site evaluation was performed by PSA Dewberry, Inc. in August 2009. The site evaluation was based on the Program of Requirements and took into account the Gaithersburg West Master Plan, access for fire apparatus, zoning, parking, storm water management, and other construction requirements.

FISCAL NOTE

The expenditures shown as "Other" are for the purchase of new apparatus (\$1,286,000) and furniture and equipment (\$1,199,000). Future replacement apparatus expenditures will be funded in the operating budget of the Montgomery County Fire and Rescue Service. Debt service for this project will be financed with Consolidated Fire Tax District Funds.

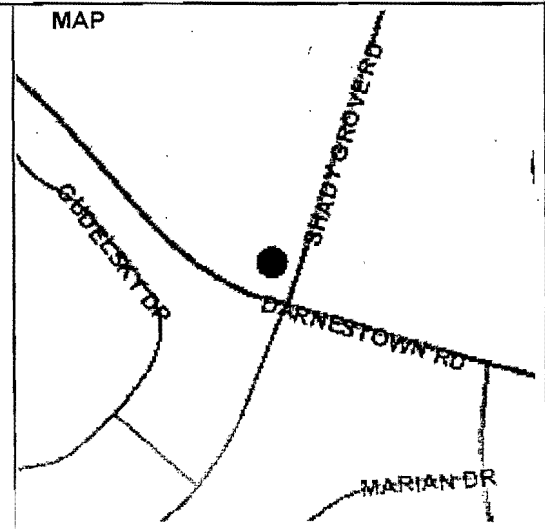
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
First Cost Estimate	FY11	16,034
Current Scope		
Last FY's Cost Estimate		5,889
Appropriation Request	FY11	8,733
Appropriation Request Est.	FY12	1,286
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		5,889
Expenditures / Encumbrances		424
Unencumbered Balance		5,465
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

Montgomery County Fire and Rescue Service
Department of General Services
Department of Transportation
Department of Permitting Services
Department of Technology Services
Upcounty Regional Services Center
M-NCPPC
City of Rockville

MAP



Bill No. 23 -10
Concerning: Special Capital
Improvements Project – 3rd District
Police Station
Revised: April 14, 2010 Draft No. 1
Introduced: April 20, 2010
Expires: October 20, 2011
Enacted: _____
Executive: _____
Effective: _____
Sunset Date: None
Ch. _____, Laws of Mont. Co. _____

COUNTY COUNCIL FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

AN ACT to authorize the planning, design and construction of the 3rd District Police Station, Project No. 470302, in the Silver Spring planning area.

By adding to the laws of Montgomery County 2010

Boldface	<i>Heading or defined term.</i>
<u>Underlining</u>	<i>Added to existing law by original bill.</i>
[Single boldface brackets]	<i>Deleted from existing law by original bill.</i>
<u>Double underlining</u>	<i>Added by amendment.</i>
[[Double boldface brackets]]	<i>Deleted from existing law or the bill by amendment.</i>
* * *	<i>Existing law unaffected by bill.</i>

The County Council for Montgomery County, Maryland approves the following Act:

Sec. 1. The laws of Montgomery County, Maryland, are amended to read as follows:

Montgomery County, Maryland, is authorized to plan, design, and construct the 3rd District Police Station, Project No. 470302, in the Silver Spring planning area. This authorization includes all necessary planning, design, land, site improvements, furniture, fixtures, equipment, and structures.

Approved:

Nancy Floreen, President, County Council

Date

Approved:

Isiah Leggett, County Executive

Date

This is a correct copy of Council action.

Linda M. Lauer, Clerk of the Council

Date

LEGISLATIVE REQUEST REPORT

Bill 23-10

3rd District Police Station

DESCRIPTION:	The County Executive requests that capital project No. 470302, 3 rd District Police Station, be authorized as a "Special Capital Improvements Project" pursuant to Section §302 of the County Charter and Section §20-1 of the Montgomery County Code.
PROBLEM:	Section §302 of the County Charter and Section §20-1 of the County Code require certain capital improvement projects to be individually authorized by law if the locally-funded cost is projected to exceed \$12,863,000 in FY11 dollars. The estimated locally-funded cost of this project in the County Executive's FY11 Recommended Capital Budget and FY11-16 Capital Improvements Program (CIP) is \$25,555,000 for planning, design, and supervision; land; site improvements and utilities; construction and other costs.
GOALS AND OBJECTIVES:	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, land, and construction of a new 32,844-gross square foot (including auxiliary buildings) 3 rd District Police Station to serve Silver Spring and vicinity.
COORDINATION:	This project has been coordinated with the Department of General Services, Department of Permitting Services, Department of Technology Services, Department of Housing and Community Affairs, Department of Police, Housing Opportunity Commission, East County Regional Services Center, Local Law Enforcement Agencies, the Maryland-National Capital Park and Planning Commission, and local utility companies.
FISCAL IMPACT:	The total estimated cost for this project is \$25,555,000. Of this, \$2,776,000 is for planning, design, and supervision; \$2,878,000 for land; \$5,856,000 is for site improvements and utilities; \$12,556,000 is for construction; and \$1,489,000 is for other. The estimated locally-funded cost is \$25,555,000. The funding sources for this project are PAYGO and General Obligation Bonds.
ECONOMIC IMPACT:	The new facility will accommodate the needs of the present and projected user departments noted above under Goals and Objectives
EVALUATION:	Capital projects are evaluated biennially by the County Executive and County Council as part of the Capital Improvements Program review.
EXPERIENCE ELSEWHERE:	Not Applicable.
SOURCE OF INFORMATION:	Edmond Piesen, Office of Management and Budget; and Behrooz Alemi, Project Manager, Department of General Services – Division of Building Design and Construction.
APPLICATION WITHIN MUNICIPALITIES:	Not Applicable.
PENALTIES:	None Required.

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

March 24, 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	2,776	374	1,418	984	473	511	0	0	0	0	0
Land	2,878	2,878	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	5,856	0	0	5,856	2,256	3,600	0	0	0	0	0
Construction	12,556	0	0	12,556	2,985	9,059	512	0	0	0	0
Other	1,489	1	0	1,488	0	0	1,488	0	0	0	0
Total	25,555	3,253	1,418	20,884	5,714	13,170	2,000	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	22,661	359	1,418	20,884	5,714	13,170	2,000	0	0	0	0
PAYGO	2,894	2,894	0	0	0	0	0	0	0	0	0
Total	25,555	3,253	1,418	20,884	5,714	13,170	2,000	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				608	0	0	152	152	152	152	
Energy				520	0	0	130	130	130	130	
Net Impact				1,128	0	0	282	282	282	282	

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 design phase is ongoing and is estimated to end by Summer 2010, followed by approximately six months for permitting and bidding, with a construction period of approximately 21 months.

COST CHANGE

Increases are due to updated cost estimates, inclusion of construction expense.

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.

OTHER

Special Capital Projects Legislation will be proposed by the County Executive.

OTHER DISCLOSURES

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

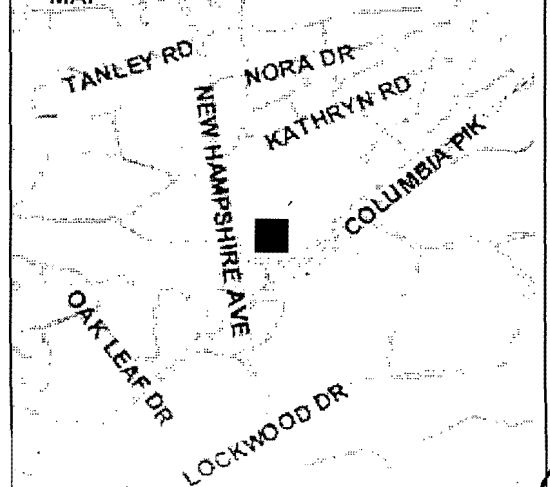
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY08	(\$000)
First Cost Estimate	FY11	25,555
Current Scope		
Last FY's Cost Estimate		5,010
Appropriation Request	FY11	19,057
Appropriation Request Est.	FY12	1,488
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		5,010
Expenditures / Encumbrances		4,520
Unencumbered Balance		490
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 Housing and Community Affairs
Housing Opportunity Commission
East County Regional Services Center
Local Law Enforcement Agencies
Maryland-National Capital Park and Planning Commission
Washington Suburban Sanitary Commission
Pepco
Washington Gas

MAP



Bill No. 24 -10
Concerning: Special Capital
Improvements Project – Equipment
Maintenance and Operations Center
(EMOC)
Revised: April 14, 2010 Draft No. 1
Introduced: April 20, 2010
Expires: October 20, 2011
Enacted: _____
Executive: _____
Effective: _____
Sunset Date: None
Ch. _____, Laws of Mont. Co. _____

COUNTY COUNCIL FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

AN ACT to authorize the planning, design and construction of the Equipment Maintenance and Operations Center (EMOC), Project No. 500933, in the Gaithersburg planning area.

By adding to the laws of Montgomery County 2010

Boldface	<i>Heading or defined term.</i>
<u>Underlining</u>	<i>Added to existing law by original bill.</i>
[Single boldface brackets]	<i>Deleted from existing law by original bill.</i>
<u>Double underlining</u>	<i>Added by amendment.</i>
[[Double boldface brackets]]	<i>Deleted from existing law or the bill by amendment.</i>
* * *	<i>Existing law unaffected by bill.</i>

The County Council for Montgomery County, Maryland approves the following Act:

Sec. 1. The laws of Montgomery County, Maryland, are amended to read as follows:

Montgomery County, Maryland, is authorized to plan, design, and construct the Equipment Maintenance and Operations Center (EMOC), Project No. 500933, in the Gaithersburg planning area. This authorization includes all necessary planning, design, land, site improvements, furniture, fixtures, equipment, and structures.

Approved:

Nancy Floreen, President, County Council

Date

Approved:

Isiah Leggett, County Executive

Date

This is a correct copy of Council action.

Linda M. Lauer, Clerk of the Council

Date

LEGISLATIVE REQUEST REPORT

Bill 24-10

Equipment Maintenance and Operations Center (EMOC)

DESCRIPTION:	The County Executive requests that capital project No. 500933, Equipment Maintenance and Operations Center (EMOC), be authorized as a "Special Capital Improvements Project" pursuant to Section §302 of the County Charter and Section §20-1 of the Montgomery County Code.
PROBLEM:	Section §302 of the County Charter and Section §20-1 of the County Code require certain capital improvement projects to be individually authorized by law if the locally-funded cost is projected to exceed \$12,863,000 in FY11 dollars. The estimated locally-funded cost of this project in the County Executive's FY11 Recommended Capital Budget and FY11-16 Capital Improvements Program (CIP) is \$134,410,000 for planning, design, and supervision; land; site improvements and utilities; construction and other costs.
GOALS AND OBJECTIVES:	This project is part of the Smart Growth Initiative and provides for land, planning and design and construction of a new Equipment and Maintenance Operations Center (EMOC) to support a doubling of transit ridership by 2020; as well as current transit, highway maintenance, and fleet operations
COORDINATION:	This project has been coordinated with the Department of General Services, Department of Transportation, Department of Permitting Services, Department of Finance, Department of Technology Services, Office of Management and Budget, Upcounty Regional Services Center, the Maryland-National Capital Park and Planning Commission, and local utility companies.
FISCAL IMPACT:	The total estimated cost for this project is \$134,410,000. Of this, \$10,228,000 is for planning, design, and supervision; \$30,000,000 is for land; \$13,025,000 is for site improvements and utilities; \$78,727,000 is for construction; and \$2,430,000 is for other. The estimated locally-funded cost is \$134,410,000. The funding sources for this project are General Obligation Bonds and Interim Finance.
ECONOMIC IMPACT:	The new facility will accommodate the needs of the present and projected user departments noted above under Goals and Objectives.
EVALUATION:	Capital projects are evaluated biennially by the County Executive and County Council as part of the Capital Improvements Program review.
EXPERIENCE ELSEWHERE:	Not Applicable.
SOURCE OF INFORMATION:	Anita Aryeetey, Office of Management and Budget; and the Department of General Services – Division of Building Design and Construction.
APPLICATION WITHIN MUNICIPALITIES:	Not Applicable.
PENALTIES:	None Required.

Equipment Maintenance and Operations Center (EMOC) -- No. 500933

Category Transportation
Subcategory Mass Transit
Administering Agency General Services
Planning Area Gaithersburg

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

March 24, 2010
No
None.
Preliminary 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	10,228	279	6,307	3,642	2,267	1,375	0	0	0	0	0
Land	30,000	0	30,000	0	0	0	0	0	0	0	0
Site Improvements and Utilities	13,025	0	0	13,025	12,111	914	0	0	0	0	0
Construction	78,727	0	0	78,727	38,617	40,110	0	0	0	0	0
Other	2,430	0	0	2,430	0	2,430	0	0	0	0	0
Total	134,410	279	36,307	97,824	52,995	44,829	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	6,743	279	6,307	157	157	0	0	0	0	0	0
Interim Finance	127,667	0	30,000	97,667	52,838	44,829	0	0	0	0	0
Total	134,410	279	36,307	97,824	52,995	44,829	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				10,852	0	0	2,713	2,713	2,713	2,713
Energy				7,352	0	0	1,838	1,838	1,838	1,838
Net Impact				18,204	0	0	4,551	4,551	4,551	4,551

DESCRIPTION

This project is part of the Smart Growth Initiative Program and provides for land, planning and design and construction of a new Equipment and Maintenance Operations Center (EMOC) to support a doubling of transit ridership by 2020, transit, highway maintenance and fleet operations. Major components of the project are: administrative buildings for Transit Services, Fleet Management, and Highway Services; bus parking for 200 buses; bus service lanes; a bus wash facility; a fare collection area; bus service maintenance bays; a parts room; a heavy equipment storage shed; a soil/gravel storage area; highway service bays; a CNG fast-fill station; and employee parking. The current facility is located in the County Service Park on Crabbs Branch Way. The new facility will be built at sites known as Casey 6 & 7 located at 16624 and 17000 Crabbs Branch Way.

The Day Laborer facility located on the west side of Crabbs Branch way in the County Service Park will be co-located on this site.

ESTIMATED SCHEDULE

The design phase commenced in the fall of 2009 and is expected to last fourteen months, followed by approximately six months for bidding, with a construction period of approximately sixteen months.

COST CHANGE

Project cost has increased by \$97.7 million to \$134.4 million due to the addition of full construction costs for the facility.

JUSTIFICATION

Currently, EMOC has insufficient capacity to house and maintain its existing buses as well as the projected growth in transit and in highway and fleet services. EMOC design must begin as soon as possible in order to meet bus expansion plans. The Shady Grove Sector Plan has identified county owned properties on the east and west side of Crabbs Branch Way including the EMOC facilities, for future transit oriented development. In order to implement the Sector Plan, these facilities need to be relocated. This requires relocation of the current EMOC.

Plans and studies for this project include: M-NCPPC Shady Grove Sector Plan, approved by the Montgomery County Council, January 2006, adopted by the M-NCPPC, March 15, 2006; "Montgomery County Property Use Study Updated Briefing to County Council," April 29, 2008 (based on Staubach Reports); "Montgomery County Smart Growth Initiative Update to County Council," September 23, 2008.

OTHER

Special Capital Projects Legislation will be proposed by the County Executive.

FISCAL NOTE

Interim financing will be used for land acquisition in the short term, with permanent funding sources to include G.O. Bonds and Land Sale Proceeds.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA <table> <tr> <td>Date First Appropriation</td><td>FY09</td><td>(\$000)</td></tr> <tr> <td>First Cost Estimate</td><td>FY11</td><td>134,410</td></tr> <tr> <td>Current Scope</td><td></td><td></td></tr> <tr> <td>Last FY's Cost Estimate</td><td></td><td>36,743</td></tr> <tr> <td>Appropriation Request</td><td>FY11</td><td>92,438</td></tr> <tr> <td>Appropriation Request Est.</td><td>FY12</td><td>5,229</td></tr> <tr> <td>Supplemental Appropriation Request</td><td></td><td>0</td></tr> <tr> <td>Transfer</td><td></td><td>0</td></tr> <tr> <td>Cumulative Appropriation</td><td></td><td>36,743</td></tr> <tr> <td>Expenditures / Encumbrances</td><td></td><td>977</td></tr> <tr> <td>Unencumbered Balance</td><td></td><td>35,766</td></tr> <tr> <td>Partial Closeout Thru</td><td>FY08</td><td>0</td></tr> <tr> <td>New Partial Closeout</td><td>FY09</td><td>0</td></tr> <tr> <td>Total Partial Closeout</td><td></td><td>0</td></tr> </table>	Date First Appropriation	FY09	(\$000)	First Cost Estimate	FY11	134,410	Current Scope			Last FY's Cost Estimate		36,743	Appropriation Request	FY11	92,438	Appropriation Request Est.	FY12	5,229	Supplemental Appropriation Request		0	Transfer		0	Cumulative Appropriation		36,743	Expenditures / Encumbrances		977	Unencumbered Balance		35,766	Partial Closeout Thru	FY08	0	New Partial Closeout	FY09	0	Total Partial Closeout		0	COORDINATION Department of General Services Department of Transportation Maryland-National Capital Park and Planning Commission Department of Permitting Services Department of Finance Department of Technology Services Office of Management and Budget Washington Suburban Sanitary Commission Pepco Upcounty Regional Services Center Washington Gas	MAP
Date First Appropriation	FY09	(\$000)																																										
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New Partial Closeout	FY09	0																																										
Total Partial Closeout		0																																										

Bill No. 25 -10
Concerning: Special Capital
Improvements Project - Olney
Library Renovation and Addition
Revised: April 14, 2010 Draft No. 1
Introduced: April 20, 2010
Expires: October 20, 2011
Enacted: _____
Executive: _____
Effective: _____
Sunset Date: None
Ch. _____, Laws of Mont. Co. _____

COUNTY COUNCIL FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

AN ACT to authorize the planning, design and construction of the Olney Library Renovation and Addition, Project No. 710301, in the Olney planning area.

By adding to the laws of Montgomery County 2010

Boldface	<i>Heading or defined term.</i>
<u>Underlining</u>	<i>Added to existing law by original bill.</i>
[Single boldface brackets]	<i>Deleted from existing law by original bill.</i>
<u>Double underlining</u>	<i>Added by amendment.</i>
[[Double boldface brackets]]	<i>Deleted from existing law or the bill by amendment.</i>
* * *	<i>Existing law unaffected by bill.</i>

The County Council for Montgomery County, Maryland approves the following Act:

Sec. 1. The laws of Montgomery County, Maryland, are amended to read as follows:

Montgomery County, Maryland, is authorized to plan, design, and construct the Olney Library Renovation and Addition, Project No. 710301, in the Olney planning area. This authorization includes all necessary planning, design, site improvements, furniture, fixtures, equipment, and structures.

Approved:

Nancy Floreen, President, County Council

Date

Approved:

Isiah Leggett, County Executive

Date

This is a correct copy of Council action.

Linda M. Lauer, Clerk of the Council

Date

LEGISLATIVE REQUEST REPORT

Bill 25-10

Olney Library Renovation and Addition

DESCRIPTION:	The County Executive requests that capital project No. 710301, Olney Library Renovation and Addition, be authorized as a "Special Capital Improvements Project" pursuant to Section §302 of the County Charter and Section §20-1 of the Montgomery County Code.
PROBLEM:	Section §302 of the County Charter and Section §20-1 of the County Code require certain capital improvement projects to be individually authorized by law if the locally-funded cost is projected to exceed \$12,863,000 in FY11 dollars. The estimated locally-funded cost of this project in the County Executive's FY11 Recommended Capital Budget and FY11-16 Capital Improvements Program (CIP) is \$12,909,000 for planning, design, and supervision; site improvements and utilities; construction and other costs.
GOALS AND OBJECTIVES:	This project provides for a 5,000 square foot addition and full interior renovation of the existing interior space to the Olney Library, 3500 Olney-Laytonsville Road, Olney, Maryland.
COORDINATION:	This project has been coordinated with the Department of General Services, Department of Technology Services, Department of Public Libraries, Department of Permitting Services, Upcounty Regional Services Center, the Maryland-National Capital Park and Planning Commission, and local utility companies.
FISCAL IMPACT:	The total estimated cost for this project is \$12,909,000. Of this, \$1,685,000 is for planning, design, and supervision; \$1,355,000 is for site improvements and utilities; \$8,209,000 is for construction; and \$1,660,000 is for other. The estimated locally-funded cost is \$12,909,000. The funding sources for this project are General Obligation Bonds and Current Revenue: General.
ECONOMIC IMPACT:	The new facility will accommodate the needs of the present and projected user departments noted above under Goals and Objectives.
EVALUATION:	Capital projects are evaluated biennially by the County Executive and County Council as part of the Capital Improvements Program review.
EXPERIENCE ELSEWHERE:	Not Applicable.
SOURCE OF INFORMATION:	Bruce Meier, Office of Management and Budget; and Susanne Churchill, Project Manager, Department of General Services – Division of Building Design and Construction.
APPLICATION WITHIN MUNICIPALITIES:	Not Applicable.
PENALTIES:	None Required.

Olney Library Renovation and Addition -- No. 710301

Category
Subcategory
Administering Agency
Planning Area

Culture and Recreation
Libraries
General Services
Olney

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 09, 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	1,685	170	800	715	333	382	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,355	0	0	1,355	1,136	219	0	0	0	0	0
Construction	8,209	0	0	8,209	2,837	5,372	0	0	0	0	0
Other	1,660	0	0	1,660	790	870	0	0	0	0	0
Total	12,909	170	800	11,939	5,096	6,843	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	250	0	0	250	125	125	0	0	0	0	0
G.O. Bonds	12,659	170	800	11,689	4,971	6,718	0	0	0	0	0
Total	12,909	170	800	11,939	5,096	6,843	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				432	0	48	96	96	96	96	
Energy				310	0	34	69	69	69	69	
Net Impact				742	0	82	165	165	165	165	

DESCRIPTION

The project provides for a 5,000 square foot addition and full interior renovation of the existing interior space to the Olney Library, 3500 Olney-Laytonsville Road, Olney, Maryland. The renovation and addition include HVAC replacement, updating all building systems according to applicable building and energy codes, replacement of the building's storefront and windows, related pedestrian safety and walkway improvements, and exterior lighting and stormwater management improvements.

ESTIMATED SCHEDULE

The project is currently in the design development phase. Design completion is scheduled for June 2010, followed by six months for bidding, with a construction period of approximately eighteen months.

COST CHANGE

Cost increase is due to the addition of the book and media collection.

JUSTIFICATION

The Department of Public Libraries' Strategic Facilities Plan identified the Olney Library for renovation in 2002, 20 years after it opened to the public. The Olney community has grown considerably since the construction of this 16,825 square foot facility in 1981. The library circulates approximately 525,000 items per year and has about 425,000 visits by the public each year. The library is in need of additional space to continue to provide a full range of public library services, such as, reference information, an increasingly popular adult circulation, enrichment and children's programs, supplemental school curriculum materials, a homework center, linkage to the internet, and other resources. The existing facility is in need of space re-arrangement, functional, mechanical, safety, and building code modifications.

OTHER

Special Capital Projects Legislation will be proposed by the County Executive. Traffic studies may require signalization across MD 108. Signalization cost is not included; if necessary, would be funded by the State.

FISCAL NOTE

Project schedule amended to reflect current implementation plan.

OTHER DISCLOSURES

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

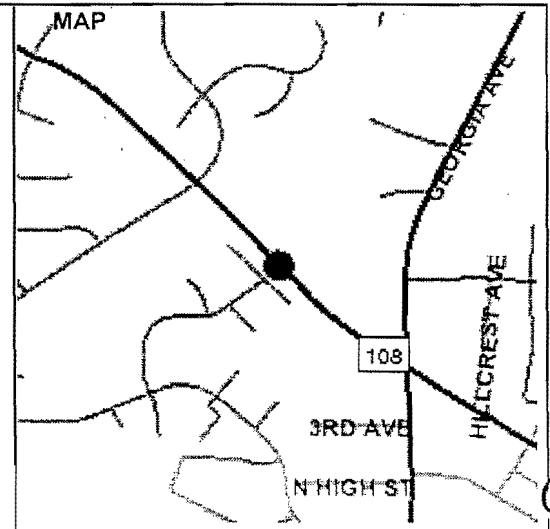
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
First Cost Estimate	FY11	12,909
Current Scope		
Last FY's Cost Estimate		12,659
Appropriation Request	FY11	1,834
Appropriation Request Est.	FY12	1,110
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		9,965
Expenditures / Encumbrances		524
Unencumbered Balance		9,441
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

Department of General Services
Department of Technology Services
Department of Public Libraries
M-NCPPC
WSSC
Department of Permitting Services
Upcounty Regional Services Center

MAP



1) BILL
2) BILL
3) BILL
4) BILL
5) BILL
6) BILL



60
22
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11
ACK AG 4/20/10

Isiah Leggett
County Executive

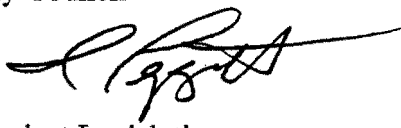
OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850

055744

MEMORANDUM

April 7, 2010

TO: Nancy Floreen, President, County Council

FROM: Isiah Leggett, County Executive 

SUBJECT: Special Capital Improvements Project Legislation:
MCPS Food Distribution Facility Relocation
Glenmont FS 18 Replacement
Travilah Fire Station
3rd District Police Station
Equipment Maintenance and Operations Center (EMOC)
Olney Library Renovation and Addition

RECEIVED
MONTGOMERY COUNTY
COUNCIL

2010 APR -3 PM 1:16

In accordance with Section 302 of the County Charter and Section 20-1 of the Montgomery County Code, I am forwarding the attached Special Capital Improvements Project Legislation Authorization and Legislative Request Report for the following projects:

- Montgomery County Public Schools (MCPS) Food Distribution Facility Relocation (No. 361111)
- Glenmont FS #18 Replacement (No. 450900)
- Travilah Fire Station (No. 450504)
- 3rd District Police Station (No. 470302)
- Equipment Maintenance and Operations Center (EMOC) (No. 500933)
- Olney Library Renovation and Addition (No. 710301)

This request is necessary because the local cost of these projects exceed the FY11 Special Capital Improvements Project Legislation cost threshold of \$12,863,000 as set by Executive Order 236-09. The purpose of these projects is set forth below.

The MCPS Food Distribution Facility Relocation project is part of the Smart Growth Initiative and provides for design and construction of a new facility on the Webb Tract site on Snouffer School Road.

Nancy Floreen, President, County Council

April 7, 2010

Page 2

The Glenmont FS 18 Replacement project provides for an approximately 19,900 gross square foot fire station to replace the current fire station located at the intersection of Georgia Avenue and Randolph Road.

The Travilah Fire Station project, located at the northwest intersection of Darnestown and Shady Grove Road, provides for the design and construction of a new fire-rescue station at the county-owned site.

The 3rd District Police Station 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 EMOC project is part of the Smart Growth Initiative and provides for land, planning, design, and construction of a new EMOC to support a doubling of transit ridership by 2020; as well as current transit, highway maintenance and fleet operations.

The Olney Library Renovation and Addition project provides for a 5,000 square foot addition and full interior renovation of the existing interior space to the Olney Library.

I recommend prompt passage of this legislation so as to advance these projects.

IL:bh

Attachments

Bill No. 26 -10
Concerning: Special Capital
Improvements Project – 6th District
Police Station
Revised: April 14, 2010 Draft No. 1
Introduced: April 20, 2010
Expires: October 20, 2011
Enacted: _____
Executive: _____
Effective: _____
Sunset Date: None
Ch. _____, Laws of Mont. Co. _____

COUNTY COUNCIL FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

AN ACT to authorize the planning, design and construction of the 6th District Police Station, Project No. 470301, in the Gaithersburg Vicinity planning area.

By adding to the laws of Montgomery County 2010

Boldface	<i>Heading or defined term.</i>
<u>Underlining</u>	<i>Added to existing law by original bill.</i>
[Single boldface brackets]	<i>Deleted from existing law by original bill.</i>
<u>Double underlining</u>	<i>Added by amendment.</i>
[[Double boldface brackets]]	<i>Deleted from existing law or the bill by amendment.</i>
* * *	<i>Existing law unaffected by bill.</i>

The County Council for Montgomery County, Maryland approves the following Act:

Sec. 1. The laws of Montgomery County, Maryland, are amended to read as follows:

Montgomery County, Maryland, is authorized to plan, design, and construct the 6th District Police Station, Project No. 470301, in the Gaithersburg Vicinity planning area. This authorization includes all necessary planning, design, site improvements, furniture, fixtures, equipment, and structures.

Approved:

Nancy Floreen, President, County Council

Date

Approved:

Isiah Leggett, County Executive

Date

This is a correct copy of Council action.

Linda M. Lauer, Clerk of the Council

Date

LEGISLATIVE REQUEST REPORT

Bill 26-10

6th District Police Station

DESCRIPTION:	The County Executive requests that capital project No. 470301, 6 th District Police Station, be reauthorized as a "Special Capital Improvements Project" pursuant to Section §302 of the County Charter and Section §20-1 of the Montgomery County Code.
PROBLEM:	Section §302 of the County Charter and Section §20-1 of the County Code require certain capital improvement projects to be individually authorized by law if the locally-funded cost is projected to exceed \$12,863,000 in FY11 dollars. The estimated locally-funded cost of this project is \$21,667,000. The 6 th District Police Station project Special Capital Improvements Project Legislation (Bill No. 13-05) was originally enacted by Council June 28, 2005. Reauthorization is now needed because the contract for project construction has not been executed and the current authorization has expired.
GOALS AND OBJECTIVES:	This project provides for the planning, design and construction of a new 28,294 gross square foot 6th District Police Station and a new parking garage of 59,526 gross square feet in two levels to serve Gaithersburg/Montgomery Village and vicinity.
COORDINATION:	This project has been coordinated with the Department of General Services, Department of Permitting Services, Department of Police, Up-County Regional Services Center, Local Law Enforcement Agencies, the City of Gaithersburg, the Maryland-National Capital Park and Planning Commission, and local utility companies.
FISCAL IMPACT:	The total estimated cost for this project is \$21,667,000. Of this, \$2,574,000 is for planning, design, and supervision; \$2,959,000 is for site improvements and Utilities; \$14,728,000 is for construction; and \$1,406,000 is for other. The estimated locally-funded cost is \$21,667,000. The funding source for this project is General Obligation Bonds.
ECONOMIC IMPACT:	The enhanced facility will accommodate the needs of the present and projected user departments noted above under Goals and Objectives.
EVALUATION:	Capital projects are evaluated biennially by the County Executive and County Council as part of the Capital Improvements Program review.
EXPERIENCE ELSEWHERE:	Not Applicable.
SOURCE OF INFORMATION:	Edmond Piesen, Office of Management and Budget; and Behrooz Alemi, Project Manager, Department of General Services – Division of Building Design and Construction.
APPLICATION WITHIN MUNICIPALITIES:	City of Gaithersburg Vicinity.
PENALTIES:	None Required.

6th District Police Station -- No. 470301

Category Public Safety
Subcategory Police
Administering Agency General Services
Planning Area Gaithersburg Vicinity

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 09, 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	2,574	1,177	758	639	299	340	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,959	0	0	2,959	2,667	292	0	0	0	0	0
Construction	14,728	0	0	14,728	5,483	7,105	2,140	0	0	0	0
Other	1,406	0	0	1,406	0	0	1,406	0	0	0	0
Total	21,667	1,177	758	19,732	8,449	7,737	3,546	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	21,667	1,177	758	19,732	8,449	7,737	3,546	0	0	0	0
Total	21,667	1,177	758	19,732	8,449	7,737	3,546	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				1,624	0	0	406	406	406	406	
Energy				1,396	0	0	349	349	349	349	
Program-Other				-1,664	0	0	-416	-416	-416	-416	
Net Impact				1,356	0	0	339	339	339	339	

DESCRIPTION

This project provides for planning, design and construction of a new 28,294-gross square feet 6th District Police Station and a new parking garage of 59,526 gross square feet in two levels to serve Gaithersburg/Montgomery Village and vicinity. The Station will be in a new development located on extended Watkins Mill Road between I-270 and MD-355. The Prototype District Station is a facility consisting of two floors and parking for public and staff. The first floor houses the public access area, operations, patrol and support functions, and includes a small prisoner holding area. The second floor houses investigative units, staff support and administration. Besides a surface parking lot that will provide 37 parking spaces in the non-secured area, a parking garage to accommodate 160 cars will be constructed inside the secured area. This parking garage will house a large evidence room, a vehicle service bay, and bicycle and motorcycle storage. The district station is a 24-hour per day, seven-day per week operation and provides support for beat teams. It is the command center for any satellite facilities within the police district. The district station will accommodate up to 161 department staff and volunteers. It has been sized to meet the needs projected in the Police Chief's Staffing Plan. A public meeting room will be available to facilitate outreach with the community.

ESTIMATED SCHEDULE

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

COST CHANGE

Increases are due to updated cost estimates.

JUSTIFICATION

The County population is expected to increase to 1,000,000 by 2010. This new District Station will replace the currently leased 6th District substation with a full service station, alleviating overcrowding and providing space for the Traffic Squad Unit and the decentralized Special Weapons and Tactics (SWAT) Unit.

OTHER

Project schedule amended due to the delay in the start of the Watkins Mill Road extension. Project completion is projected to be in FY13. Construction schedule is dependent upon completion of construction of the Watkins Mill Road extension.

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

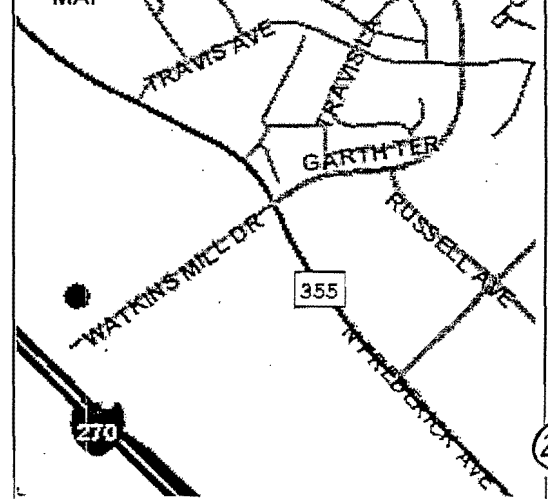
Date First Appropriation	FY06	(\$000)
First Cost Estimate	FY11	21,667
Current Scope		
Last FY's Cost Estimate		20,035
Appropriation Request	FY11	18,162
Appropriation Request Est.	FY12	1,406
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,099
Expenditures / Encumbrances		1,663
Unencumbered Balance		436
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
Up-County Regional Services Center
Police Facilities Plan
Local Law Enforcement Agencies
City of Gaithersburg
Maryland-National Capital Park and Planning Commission
Washington Suburban Sanitary Commission
Pepco
Washington Gas

Special Capital Projects Legislation [Bill No. 13-05] was adopted by Council June 28, 2005.

MAP



Bill No. 27 -10
Concerning: Special Capital
Improvements Project – North
County Maintenance Depot
Revised: April 14, 2010 Draft No. 1
Introduced: April 20, 2010
Expires: October 20, 2011
Enacted: _____
Executive: _____
Effective: _____
Sunset Date: None
Ch. _____, Laws of Mont. Co. _____

COUNTY COUNCIL FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

AN ACT to authorize the planning, design and construction of the North County Maintenance Depot, Project No. 500522, in the Clarksburg and Vicinity planning area.

By adding to the laws of Montgomery County 2010

Boldface	<i>Heading or defined term.</i>
<u>Underlining</u>	<i>Added to existing law by original bill.</i>
[Single boldface brackets]	<i>Deleted from existing law by original bill.</i>
<u>Double underlining</u>	<i>Added by amendment.</i>
[[Double boldface brackets]]	<i>Deleted from existing law or the bill by amendment.</i>
* * *	<i>Existing law unaffected by bill.</i>

The County Council for Montgomery County, Maryland approves the following Act:

Sec. 1. The laws of Montgomery County, Maryland, are amended to read as follows:

Montgomery County, Maryland, is authorized to plan, design, and construct the North County Maintenance Depot, Project No. 500522, in the Clarksburg & Vicinity planning area. This authorization includes all necessary planning, design, site improvements, furniture, fixtures, equipment, structures, and land acquisition.

Approved:

Nancy Floreen, President, County Council

Date

Approved:

Isiah Leggett, County Executive

Date

This is a correct copy of Council action.

Linda M. Lauer, Clerk of the Council

Date

LEGISLATIVE REQUEST REPORT

Bill 27-10

North County Maintenance Depot

DESCRIPTION:	The County Executive requests that capital project No. 500522, North County Maintenance Depot, be reauthorized as a "Special Capital Improvements Project" pursuant to Section §302 of the County Charter and Section §20-1 of the Montgomery County Code.
PROBLEM:	Section §302 of the County Charter and Section §20-1 of the County Code require certain capital improvement projects to be individually authorized by law if the locally-funded cost is projected to exceed \$12,863,000 in FY11 dollars. The estimated locally-funded cost of this project is \$94,732,000. The North County Maintenance Depot project Special Capital Improvements Project Legislation (Bill No. 10-06) was originally enacted by Council May 25, 2006. Reauthorization is now needed because the contract for project construction has not been executed and the current authorization will expire before construction is scheduled to begin.
GOALS AND OBJECTIVES:	This project provides for the planning, design, and construction of Phase I of a new North County Depot for the Departments of Transportation and General Services. The facility will serve as a staging, operations, and maintenance center and will accommodate the planned future growth of the County's transit fleet.
COORDINATION:	This project has been coordinated with the Department of Environmental Protection, Department of Transportation, Department of General Services, Department of Technology Services, Department of Permitting Services, Upcounty Regional Services Center, Maryland-National Capital Park and Planning Commission, Maryland State Highway Administration, and local utility companies.
FISCAL IMPACT:	The total estimated cost for this project is \$94,732,000. Of this, \$8,788,000 is for planning, design, and supervision; \$14,000,000 is for land; \$23,925,000 is for site improvements and Utilities; \$46,082,000 is for construction; and \$1,937,000 is for other. The estimated locally-funded cost is \$94,732,000. The funding source for this project is General Obligation Bonds.
ECONOMIC IMPACT:	The new facility will accommodate the needs of the present and projected user departments noted above under Goals and Objectives.
EVALUATION:	Capital projects are evaluated biennially by the County Executive and County Council as part of the Capital Improvements Program review.
EXPERIENCE ELSEWHERE:	Not Applicable.
SOURCE OF INFORMATION:	Adam Damin, Office of Management and Budget; and Behrooz Alemi, Project Manager, Department of General Services – Division of Building Design and Construction.

**APPLICATION
WITHIN
MUNICIPALITIES:**

Not Applicable.

PENALTIES:

None Required.

North County Maintenance Depot -- No. 500522

Category
Subcategory
Administering Agency
Planning Area

Transportation
Highway Maintenance
General Services
Germantown

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 25, 2010
No
None.
Preliminary 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	8,788	1,334	925	6,529	2,271	1,437	805	1,056	757	203	0
Land	14,000	8,584	5,416	0	0	0	0	0	0	0	0
Site Improvements and Utilities	23,925	0	0	23,925	0	0	5,209	0	18,716	0	0
Construction	46,082	0	0	46,082	0	0	0	4,535	10,527	31,020	0
Other	1,937	0	0	1,937	0	0	0	0	0	1,937	0
Total	94,732	9,918	6,341	78,473	2,271	1,437	6,014	5,591	30,000	33,160	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	94,732	9,918	6,341	78,473	2,271	1,437	6,014	5,591	30,000	33,160	0
Total	94,732	9,918	6,341	78,473	2,271	1,437	6,014	5,591	30,000	33,160	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				505	0	0	0	0	0	505
Energy				342	0	0	0	0	0	342
Net Impact				847	0	0	0	0	0	847

DESCRIPTION

This project will provide for the planning, design, and construction of Phase I of a new North County Depot for the Departments of Transportation and General Services. The facility will serve as a staging, operations, and maintenance center and will accommodate the planned future growth of the County's transit fleet. Phase I of the new North County facility will accommodate 120 new buses, provide for their maintenance and house the departments' operational and administrative staff. The facility will complement the existing County maintenance facilities at Brookville in Silver Spring and Crabbs Branch Way in Rockville. This project will be designed to allow future expansion of the facility to accommodate 250 new buses and almost 90 pieces of heavy duty vehicles and equipment.

ESTIMATED SCHEDULE

Design scheduled to restart in summer of 2010 and be complete in approximately 24 months. Construction will last approximately 36 months.

COST CHANGE

Increased cost is due to revised estimates for design and construction of the project and cost escalation as a result of delay in the project schedule.

JUSTIFICATION

The County proposes to double transit ridership on the "Ride-On" system by 2020. This will require the addition of a new bus maintenance facility as the existing facilities are nearing their maximum capacity. In addition, a new highway maintenance depot is needed in the fast growing UpCounty area to better serve County residents. The new depot will consolidate the existing operations at the Gaithersburg West and Poolesville depots and provide for future growth.

OTHER

The design of the project will comply with the Department of Transportation, the Department of General Services, and Americans with Disabilities Act (ADA) standards. Special Capital Projects Legislation will be proposed by the County Executive to reauthorize this project.

FISCAL NOTE

Project schedule amended to reflect current implementation plan.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

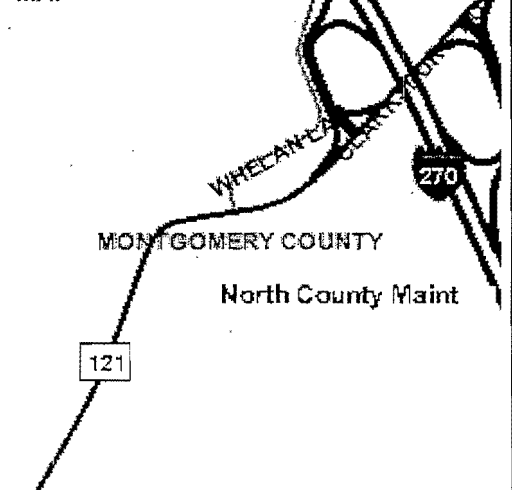
Date First Appropriation	FY06	(\$000)
First Cost Estimate		
Current Scope	FY09	74,449
Last FY's Cost Estimate		84,641
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		21,553
Expenditures / Encumbrances		14,570
Unencumbered Balance		6,983
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

Maryland-National Capital Park and Planning Commission
Department of Environmental Protection
Department of Transportation
Department of General Services
Department of Technology Services
Department of Permitting Services
Washington Suburban Sanitary Commission
Upcounty Regional Services Center
Washington Gas
Allegheny Power
State Highway Administration

Special Capital Projects Legislation [Bill No. 10-06] was adopted by Council May 25, 2006.

MAP





OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850

Isiah Leggett
County Executive

MEMORANDUM

April 7, 2010

RECEIVED
MONTGOMERY COUNTY
COUNCIL
2010 APR 12 PM 1:14

TO: Nancy Floreen, President, County Council

FROM: Isiah Leggett, County Executive 

SUBJECT: Special Capital Improvements Project Legislation Reauthorization:
6th District Police Station
North County Maintenance Depot

In accordance with Section 302 of the County Charter and Section 20-1 of the Montgomery County Code, I am forwarding the attached Special Capital Improvements Project Legislation Authorization and Legislative Request Report for the following projects:

- 6th District Police Station (No. 470301)
- North County Maintenance Depot (No. 500522)

The 6th District Police Station project Special Capital Project Legislation (Bill No. 13-05) was originally enacted by Council June 28, 2005. The North County Maintenance Depot project Special Capital Project Legislation (Bill No. 10-06) was originally enacted by Council May 25, 2006. Reauthorization is now needed for these projects because the contract for project construction has not been executed and the current authorization has expired, or will expire, before construction is scheduled to begin.

The 6th District Police Station project provides for planning, design and construction of a new 28,294 gross square foot 6th District Police Station and a new parking garage of 59,526 gross square feet in two levels to serve Gaithersburg/Montgomery Village and vicinity. The North County Maintenance Depot project provides for the planning, design, land acquisition, and construction of Phase I of a new North County Depot for the Departments of Transportation and General Services as a staging, operations, and maintenance center to accommodate the planned future growth of the County's transit fleet.

I recommend prompt passage of this legislation so as to advance these projects.

IL:bh

Attachments



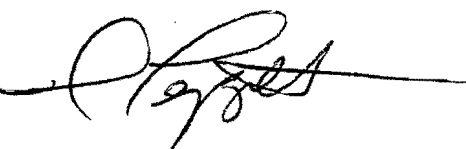
OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850

Isiah Leggett
County Executive

MEMORANDUM

June 9, 2010

TO: The Honorable Nancy Floreen, President
Montgomery County Council

FROM: Isiah Leggett, County Executive 

SUBJECT: Bill 27-10

RECEIVED
MONTGOMERY COUNTY
COUNCIL
2010 JUN 10 PM 3:07

I am writing to request that Bill 27-10, Special Capital Improvements Project legislation for the North County Maintenance Depot be stayed pending a final site determination for the facility. This special projects legislation which was submitted in the ordinary course of the budget process. Given the site selection review that has been undertaken, I would like no further action on this Bill until a final decision is made on the site for the North County Maintenance Depot.

Your assistance with this matter is appreciated.