

Resolution No: 15-1358
 Introduced: January 24, 2006
 Adopted: March 14, 2006

COUNTY COUNCIL
 FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

SUBJECT: Supplemental Appropriation #5-S06-CMCG-5 to the FY06 Capital Budget and
 Amendment to the FY05-10 Capital Improvements Program
 Montgomery County Government
 Department of Public Works and Transportation
 Vehicle Recovery Facility (No. 470102), \$1,190,000

Background

- Section 307 of the Montgomery County Charter provides that any supplemental appropriation shall be recommended by the County Executive who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week's notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a Federal, State or County law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of five Councilmembers. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of six Councilmembers. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation, as if it were an item in the annual budget.
- Section 302 of the Montgomery County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of no fewer than six members of the Council.
- The County Executive has requested the following capital project appropriation increase:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Vehicle Recovery Facility	470102	Planning, Design & Supervision	\$ 144,000	
		Site Improvements & Utilities	(\$ 420,000)	
		Construction	\$1,403,000	
		Other	<u>\$ 63,000</u>	
TOTAL			\$1,190,000	G.O. Bonds

4. This increase is needed because:
 - a. Delay in obtaining the building permit from the City of Gaithersburg due to the development of a master plan and possible re-use of the site.
 - b. Market construction cost (20 percent increase in the past year), utility costs, permit fees, furniture and equipment, and associated costs for design and project management.
 - c. Value engineering has reduced the hard construction cost increase by \$144,500, or 11 percent, by substituting a shingle roof for the planned metal roof and split block exterior for the planned brick exterior.
 - d. Numerous break-ins resulting in damage to and thefts from impounded vehicles as well as vandalism to police tow vehicles.
 - e. Staff continues to work at a site with rodent infestations and which has no potable water.

This project is proposed to increase relatively by at least 10 percent, and absolutely by at least \$1,000,000 from the last adopted CIP, making it consistent with the criteria for amending the CIP.

5. The County Executive recommends an amendment to the FY05-10 Capital Improvements Program and a supplemental appropriation in the amount of \$1,190,000 for Vehicle Recovery Facility (No. 470102), and specifies that the source of funds will be G.O. bonds.
6. Notice of public hearing was given and a public hearing was held.

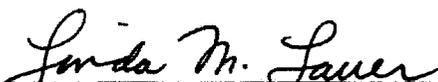
Action

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

The FY05-10 Capital Improvements Program of the Montgomery County Government is amended as reflected on the attached project description form and a supplemental appropriation to the FY06 Capital Budget is approved as follows:

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This is a correct copy of Council action.



Linda M. Lauer, Clerk of the Council

Vehicle Recovery Facility -- No. 470102

Category **Public Safety**
 Agency **Police**
 Planning Area **Gaithersburg Vicinity**
 Relocation Impact **None.**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

January 12, 2006
 7-31(04 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	737	303	31	403	42	207	154	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,288	0	0	1,288	2	444	842	0	0	0	0
Construction	2,788	0	0	2,788	0	1,930	858	0	0	0	0
Other	207	0	0	207	0	207	0	0	0	0	0
Total	5,020	303	31	4,686	44	2,788	1,854	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	5,020	303	31	4,686	44	2,788	1,854	0	0	0	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				105	0	0	0	35	35	35	0
Energy				45	0	0	0	15	15	15	0
Cost Savings				0	0	0	0	0	0	0	0
Net Impact				150	0	0	0	50	50	50	0

DESCRIPTION

This project provides for the construction of a Vehicle Recovery Facility to include a small two-story office building with a separate four-bay garage. The garage bays will be equipped with a pit and a lift to enable staff access to the vehicles. Vehicles will be processed more efficiently for evidence and forensic information at a centralized location.

JUSTIFICATION

The Police Department processes thousands of vehicles per year in the apprehension of suspects, in relation to known or suspected crime, or in the process of clearing County roadways and neighborhoods of abandoned vehicles. In the Department's current operations, this requires a large commitment of resources and staff. Current departmental operations that address these issues are located in different sections of the County. This project will provide centralized space for the staff of the Abandoned Vehicle Section, the Auto Theft Unit, Collision Reconstruction Unit, and a Forensics Services Section. Centralization of these Police functions will consolidate processes such as searches of vehicles that were used in or for a criminal activity, and processing of vehicles that are abandoned or held as evidence pending a judicial process.

Plans and Studies

Draft Police Facilities Plan and the Vehicle Recovery Facility Program of Requirements.

Cost Change

Adjust expenditure schedule due to project delay and cost escalation.

STATUS

Ready to bid.

OTHER

An approved Program of Requirements was forwarded to the County Council.

FISCAL NOTE

The construction of the Vehicle Recovery Facility will eliminate the need for leased space for the Auto Theft Unit and the Forensic Services Section garage.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																		
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY01</td> <td>(\$000)</td> </tr> <tr> <td>Initial Cost Estimate</td> <td></td> <td>3,370</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY01</td> <td>3,370</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>3,370</td> </tr> <tr> <td>Present Cost Estimate</td> <td></td> <td>5,020</td> </tr> </table>	Date First Appropriation	FY01	(\$000)	Initial Cost Estimate		3,370	First Cost Estimate			Current Scope	FY01	3,370	Last FY's Cost Estimate		3,370	Present Cost Estimate		5,020	Police Department Department of Public Works and Transportation, Division of Capital Development City of Gaithersburg M-NCPPC UpCounty Regional Services Center UpCounty Citizens' Advisory Board Local Law Enforcement Agencies Police Facilities Plan	See Map on Next Page
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