

Resolution No.: 15-1640  
Introduced: September 19, 2006  
Adopted: October 24, 2006

**COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND**

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By: Council President at the Request of the County Executive

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**SUBJECT:** Amendment to the FY 07-12 Capital Improvements Program and Supplemental Appropriation #2-E07-CMCG-2 to the FY07 Capital Budget Montgomery County Government Department of Public Works and Transportation Multi-Agency Driver Training Facility (No. 509915) \$2,137,000

**Background**

1. 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 re-approve the appropriation, as if it were an item in the annual budget.
2. Section 302 of the Montgomery County Charter provides that the Council may amend an approved capital improvement program at any time by an affirmative vote of no fewer than six members of the Council.
3. On August 11, 2006 the County Council received a recommendation from the County Executive that a supplemental appropriation of \$1,608,000 was needed for the Multi-Agency Driver Training Facility because of construction cost escalation, the need to terminate the prior construction contract and re-advertise for bids, the discovery that a significant amount of asbestos rock must be removed, and that subsurface water problems must be addressed to complete the project.

4. On October 5, 2006 the County Executive amended his August recommendation and asked the Council to approve \$2,137,000 in additional funds instead of \$1,608,000. He again stated that the increase is needed because of construction cost escalation, a disagreement between the County and the original contractor over provisions of the contract which led to the mutual termination of the contract, the County's need to re-advertise for bids for construction of the project due to the termination of the prior contract, and the increased costs of construction materials from the time bids were first received. Two issues discovered subsequent to the award of the original contract also impacted the cost of the project, the site contains significant amount of asbestos hard rock that must be removed and the site has subsurface water problems that must be addressed in order to complete the project. The recommended amendment is necessary because the cost of the project has increased by more than 10% and by more than \$1,000,000 from the FY07-12 adopted CIP.

<u>Name</u>	<u>Project Number</u>	<u>Project Element</u>	<u>Cost Amount</u>	<u>Source of Funds</u>
Multi-Agency Driver Training Facility	509915	Planning, Design and Supervision	\$338,000	
		Site Improvements and Utilities	\$1,190,000	
		Construction	<u>\$609,000</u>	
TOTAL			\$2,137,000	G.O. Bonds

5. The Public Safety Committee held a worksession on October 16, 2006 to consider the County Executive's recommendation and to review information on the increased costs. The Committee recommended the Council approve the \$2,137,000 recommended by the County Executive as the project is moving forward and there were no areas to identify cost savings.
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 FY07-12 Capital Improvements Program of the Montgomery County Government is amended as reflected on the attached project description form and a supplemental appropriation to the FY07 Capital Budget is approved as follows:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Multi-Agency Driver Training Facility	509915	Planning, Design and Supervision	\$338,000	
		Site Improvements And Utilities	\$1,190,000	
		Construction	<u>\$609,000</u>	
TOTAL			\$2,137,000	G.O. Bonds

This is a correct copy of Council action.

Linda M. Lauer  
Linda M. Lauer, Clerk of the Council

## Multi-Agency Driver Training Facility -- No. 509915

Category: General Government  
 Agency: Public Works & Transportation  
 Planning Area: Countywide  
 Allocation Impact: None

Date Last Modified: Required Adequate Public Facility

October 3, 2006  
 NO

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	885	465	82	338	338	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	4,048	2	2,856	1,190	1,190	0	0	0	0	0	0
Construction	1,442	25	808	609	609	0	0	0	0	0	0
Other	767	0	767	0	0	0	0	0	0	0	0
<b>Total</b>	<b>7,142</b>	<b>492</b>	<b>4,513</b>	<b>2,137</b>	<b>2,137</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	7,142	492	4,513	2,137	2,137	0	0	0	0	0	0
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### ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				130	5	25	25	25	25	25	0
Energy				52	2	10	10	10	10	10	0
Net Impact				182	7	35	35	35	35	35	0

**DESCRIPTION**

This project provides for the planning, design, and construction of a permanent multi-agency safety training facility for drivers and vehicle operators in various County agencies. This project will provide an additional 230,000 square feet of paved area with curbs, intersections, skid pad, lighting, simulated loading docks, etc., and will expand the existing skid pan. The project also includes a 5,410 net square foot classroom facility with simulators for training and a bay for light duty service for training track vehicles only.

**Service Area**

Countywide

**JUSTIFICATION**

The existing Emergency Vehicle Operation Center training at the Public Safety Training Academy (PSTA) was not designed to and does not provide training opportunities for operators of large vehicles (buses, trucks, and heavy fire apparatus). The Division of Transit Services, Department of Liquor Control, and Division of Operations must use makeshift training areas to conduct operator training for large vehicles. The existing training track at the PSTA does not provide all training needs to the Montgomery County Fire and Rescue Service and Department of Police. Building a permanent and more usable facility to accommodate the driver training needs of a number of County agencies will facilitate the upcoming needs of Ride On with uninterrupted hiring and training and afford other County agencies the ability to formalize driver training on vehicles and heavy equipment, reducing claims.

**Plans and Studies**

Pedestrian Safety will be considered during design.

**Cost Change**

Increase due to cost escalation as well as the addition of costs related to removal of subsurface asbestos rock and mitigation of subsurface water problems.

**STATUS**

Under construction.

**OTHER**

During the Council's FY99 CIP worksessions, the Council identified the following issues as requiring additional work before appropriating funds for this project: the compatibility of public safety and driver training activities with the surrounding neighborhood, stormwater management, and the location of the ECC, EOC, and alternate facilities for each. During the County Council's FY01 CIP worksessions, the Executive Branch responded to the the County Council's concerns regarding surrounding uses and stormwater management. Issues regarding the ECC and EOC and alternative facilities for each are being addressed through the ECC project that is being funded through the operating budget and the County Executive's Emergency Preparedness Initiative. This project does not provide high speed training facilities. The Executive Branch will meet these needs in other ways (including the use of simulators) and will not require a high speed training facility in the future. This facility is located within the PSTA. A sidewalk will be provided. The design and construction will comply with DPWT and ADA standards.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY99	(\$000)
Initial Cost Estimate		3,608
First Cost Estimate		
Current Scope	FY99	3,608
Last FY's Cost Estimate		5,057
Present Cost Estimate		7,142
Appropriation Request	FY07	0
Appropriation Request Est.	FY08	0
Supplemental		
Appropriation Request	FY07	2,137
Transfer		-52
Cumulative Appropriation		5,057
Expenditures/		
Encumbrances		4,298
Unencumbered Balance		759
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

**COORDINATION**  
 Department of Liquor Control  
 Department of Permitting Services  
 Department of Police  
 Department of Public Works and Transportation,  
 Division of Capital Development  
 Montgomery County Fire and Rescue Service  
 M-NCPPC  
 Public Safety Training Academy Master Plan

