


**MEMORANDUM**

April 23, 2013

TO: Planning, Housing, and Economic Development Committee

FROM:  Marlene Michaelson, Senior Legislative Analyst

SUBJECT: Special appropriation to the County Government's FY13 Capital Budget and amendment to the FY13-18 Capital Improvements Program – Facility Planning: Housing and Community Development – \$75,000 to develop a program of requirements for a potential Colesville New Hampshire Avenue Corridor Improvement project (Source: current revenue)

Council President Navarro has proposed a special appropriation to the FY13 Capital Budget and amendment to the FY13-18 Capital Improvements Program (CIP) to develop a program of requirements for a potential Colesville New Hampshire Avenue Corridor Improvement project. Attached at © 1 to 2 is the resolution and at © 3 is the amended PDF. The Department of Housing and Community Affairs (DHCA) Program Description Form (PDF) for Facility Planning: HCD (no. 769375) would be increased by \$75,000 to allow DHCA to explore options for improving New Hampshire Avenue between Randolph Road and Hollywood Boulevard. Council President Navarro believes there are portions of New Hampshire Avenue that are problematic and could greatly benefit from a County Government project to improve the appearance of certain commercial centers and/or the road. The project would include outreach to the business and surrounding community, examination of the current conditions, strengths, weaknesses, and opportunities for improvements such as pedestrian connectivity, landscaping, signage, commercial façade, and other amenities. This may be accomplished through community charettes, one on one interviews, consultant services, and coordination with other departments and state agencies. The cost of this facility planning effort is \$75,000, and the funding source would be current revenue. The funding would be used primarily for contractual support and some staff time.

A public hearing is scheduled for April 30 at 1:30 p.m. Subject to testimony at the hearing, Staff recommends approval.

Resolution No.: \_\_\_\_\_  
Introduced: April 9, 2013  
Adopted: \_\_\_\_\_

**COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND**

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By: Council President

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**SUBJECT:** Special appropriation to the County Government's FY13 Capital Budget and amendment to the FY13-18 Capital Improvements Program - Facility Planning: Housing and Community Development - \$75,000 to develop a program of requirements for a potential Colesville New Hampshire Avenue Corridor Improvement project. (Source: current revenue)

**Background**

1. Article 3, Section 308, of the Charter of Montgomery County, Maryland, provides that a special appropriation: (a) may be made at any time after public notice by news release to meet an unforeseen disaster or other emergency; or to act without delay in the public interest; (b) must specify the revenues to finance it; and (c) must be approved by no fewer than six members of the Council.
2. 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.
3. The County Council recommends 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>
Facility Planning: HCD	769375	PDS	\$75,000	Current Revenue

4. This increase is needed to begin facility planning for improvements to New Hampshire Avenue (particularly commercial centers), between Randolph Road and Hollywood Boulevard.
5. Notice of public hearing was given and a public hearing was held on April 30, 2013.

**Action**

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

The FY13-18 Capital Improvements Program of the Montgomery County Government is amended as reflected on the attached project description forms and a special appropriation is approved as follows:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Facility Planning: HCD	769375	PDS	\$75,000	Current Revenue

This is a correct copy of Council action.

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Linda M. Lauer, Clerk of the Council

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# Facility Planning: HCD -- No. 769375

Category  
Subcategory  
Administering Agency  
Planning Area

Community Development and Housing  
Community Development  
Housing & Community Affairs  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 07, 2012  
No  
None.  
On-going

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	4,395 4,320	3,081	14	1125 1,050	250 175	175	175	175	175	175	175
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>4,395 4,320</b>	<b>3,081</b>	<b>14</b>	<b>1125 1,050</b>	<b>250 175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>

## FUNDING SCHEDULE (\$000)

Community Development Block Grant	1,243	893	0	300	50	50	50	50	50	50	50
Current Revenue: General	2,852 2,777	1,888	14	825 750	200 125	125	125	125	125	125	125
Current Revenue: Parking - Montgomery Hill	100	100	0	0	0	0	0	0	0	0	0
Federal Aid	200	200	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>4,395 4,320</b>	<b>3,081</b>	<b>14</b>	<b>1,050</b>	<b>250 175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>

## DESCRIPTION

This project provides funds for Department of Housing and Community Affairs (DHCA) facility planning studies for a variety of projects for possible inclusion in the CIP. In addition, facility planning serves as a transition stage for a project between the master plan or conceptual stage and its inclusion as a stand-alone project in the CIP. Prior to the establishment of a stand-alone project, DHCA will develop a Program of Requirements (POR) that outlines the general and specific features required in the project. Selected projects range in type including: land and building acquisition; conversion of surplus schools/ school sites or County-owned land into housing resources; design and construction of street improvements, sidewalks, and other infrastructure improvements in neighborhoods and small commercial area revitalization including streetscaping and circulation along with Central Business District (CBD) revitalization. Facility planning is a decision-making process to determine the purpose and need of a candidate project through a rigorous investigation of the following critical project elements: community revitalization needs analysis; economic, social, environmental, and historic impact analyses; public participation; investigation of non-County sources of funding; and detailed project cost estimates. Depending upon the results of a facility planning determination of purpose and need, a project may or may not proceed to construction. For a full description of the facility planning process, see the CIP Planning Section.

## COST CHANGE

Increase due to the addition of FY17 and FY18 and addition of \$75,000 in FY13 for New Hampshire Corridor Study.

## JUSTIFICATION

There is a continuing need for development of accurate cost estimates and an exploration of alternatives for proposed projects. Facility planning costs for all projects which ultimately become stand-alone PDFs are included here. These costs will not be reflected in the resulting individual project. Future individual CIP projects, which result from facility planning, will each reflect reduced planning and design costs.

## OTHER

The proposals studied under this program will involve the Office of Management and Budget staff, consultants, community groups, and related program area staff, to ensure that completed studies show full costs, program requirements, and have community support.

## OTHER DISCLOSURES

- \* Expenditures will continue indefinitely.

*This project includes \$75,000 in FY13 to develop a program of requirements for a potential Colisville New Hampshire Avenue Corridor Improvement project between Randolph Road and Hollywood Boulevard.*

## APPROPRIATION AND EXPENDITURE DATA

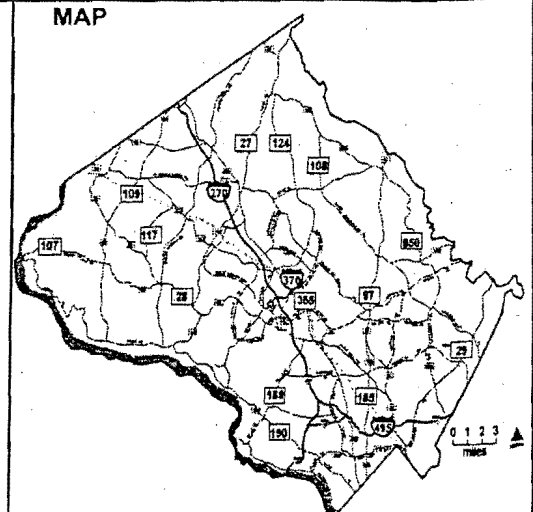
Date First Appropriation	FY96	(\$000)
First Cost Estimate	FY13	4,395 4,320
Current Scope		
Last FY's Cost Estimate		3,795
Appropriation Request	FY13	125
Appropriation Request Est.	FY14	125
Supplemental Appropriation Request		15 0
Transfer		0
Cumulative Appropriation		3,095
Expenditures / Encumbrances		2,938
Unencumbered Balance		157
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

## COORDINATION

Office of Management and Budget  
M-NCPPC  
Department of Transportation  
Department of General Services  
Regional Services Centers

FY13 - CDBG Appropriation: \$50,000  
FY14 - CDBG Appropriation: \$50,000

## MAP



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