

Resolution No.: 17-14
 Introduced: November 23, 2010
 Adopted: December 14, 2010

**COUNTY COUNCIL
 FOR MONTGOMERY COUNTY, MARYLAND**

By: Council President at the Request of the County Executive

SUBJECT: Amendment to the FY11-16 Capital Improvements Program and Supplemental Appropriation #6-S11-CMCG-2 to the FY11 Capital Budget
Montgomery County Government
Department of Transportation
Montrose Parkway West (No. 500311), \$5,005,000

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 reapprove 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 improvements program at any time by an affirmative vote of no fewer than six members of the Council.

3. The County Executive recommends the following capital project appropriation increases:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Montrose Parkway West	500311	Land	\$4,855,000	G.O. Bonds
		Site Improvements	\$74,000	G.O. Bonds
		Construction	<u>\$76,000</u>	G.O. Bonds
TOTAL			\$5,005,000	

- 4. This increase is needed to carry out the terms of the settlement agreement for the land acquisition costs for the Wilgus property, which had previously been used by the County in road construction as a result of the Quick Take action for land acquisition.
- 5. The County Executive recommends an amendment to the FY11-16 Capital Improvements Program and a supplemental appropriation in the amount of \$5,005,000 for Montrose Parkway West (No. 500311), 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 on December 7, 2010.

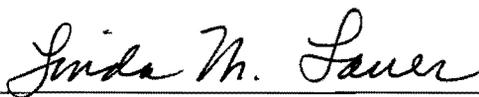
Action

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

The FY11-16 Capital Improvements Program of the Montgomery County Government is amended as reflected on the attached project description form and a supplemental 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>
Montrose Parkway West	500311	Land	\$4,855,000	G.O. Bonds
		Site Improvements	\$74,000	G.O. Bonds
		Construction	<u>\$76,000</u>	G.O. Bonds
TOTAL			\$5,005,000	

This is a correct copy of Council action.



Linda M. Lauer, Clerk of the Council

Montrose Parkway West -- No. 500311

Category
Subcategory
Administering Agency
Planning Area

Transportation
Roads
Transportation
Rockville

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

November 29, 2010
Yes
Yes.
Under Construction

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	5,632	5,223	128	281	281	0	0	0	0	0	0
Land	39,577	33,719	1,003	4,855	4,855	0	0	0	0	0	0
Site Improvements and Utilities	1,684	845	491	348	348	0	0	0	0	0	0
Construction	34,232	32,436	1,720	76	76	0	0	0	0	0	0
Other	103	103	0	0	0	0	0	0	0	0	0
Total	81,228	72,326	3,342	5,560	5,560	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Contributions	35	0	35	0	0	0	0	0	0	0	0
Development Approval Payment	1,362	987	375	0	0	0	0	0	0	0	0
EDAET	5,208	5,206	0	0	0	0	0	0	0	0	0
G.O. Bonds	55,677	47,836	2,281	5,560	5,560	0	0	0	0	0	0
Impact Tax	17,568	16,917	651	0	0	0	0	0	0	0	0
Intergovernmental	655	655	0	0	0	0	0	0	0	0	0
Investment Income	98	98	0	0	0	0	0	0	0	0	0
Rental Income - Roads	2	2	0	0	0	0	0	0	0	0	0
Transportation Improvement Credit	625	625	0	0	0	0	0	0	0	0	0
Total	81,228	72,326	3,342	5,560	5,560	0	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				324	54	54	54	54	54	54
Energy				324	54	54	54	54	54	54
Net Impact				648	108	108	108	108	108	108

DESCRIPTION

This project provides a new four-lane divided road from a point on Montrose Road (starting 600 feet east of Tildenwood Drive) eastward to 'old' Old Georgetown Road (approximately 5,300 feet) in the undeveloped land formerly reserved for the Rockville Facility. The typical section of the Parkway will be a closed section road with 11-foot wide lanes and a 12- to 30-foot wide median. A 10-foot wide bikeway will run along the north side of the Parkway east of Old Farm Creek, and a 5-foot wide sidewalk will run along the south side. Near Old Farm Creek the bikeway will pass under the Parkway and will continue westward on the south side of the Parkway to Tildenwood Drive. The 10-foot wide bikeway will continue westward from a point on Tildenwood Drive approximately 550 feet south of Montrose Road to the Montrose Road/North Farm Lane intersection within the land formerly reserved for the Rockville Facility. Montrose Road will be widened to six lanes with a median, and five-foot wide sidewalks will be provided along the north side of Montrose Road from the Parkway to Tower Oaks Boulevard and along the south side from Tildenwood Drive to Tower Oaks Boulevard. Noise barrier walls will be constructed along the north side of Montrose Road for about 1,300 feet behind homes on Farm Haven Drive in the North Farm community in Rockville and along the south side of Montrose Road for about 1,700 feet behind homes in the Old Farm community in North Bethesda. A berm will be provided along Montrose Road behind the homes on the northern side of Tildenwood Lane to the east of Tildenwood Drive. Enhanced streetscaping will be provided between East Jefferson Street and 'old' Old Georgetown Road. Other improvements include extending Hitching Post Lane to Farm Haven Drive, providing a new four-way signalized intersection with pedestrian phasing at the new Hitching Post Lane/Farm Haven Drive/Montrose Road intersection, constructing a bridge on Montrose Road over Old Farm Creek to enhance wildlife passage, and maintaining landscaping for five years after construction is complete. The southern leg of the Tildenwood Drive/Montrose Road intersection will not be widened as part of this project.

CAPACITY

By 2020, the Average Daily Traffic (ADT) Volume for Montrose Road between Tildenwood Lane and East Jefferson Street is estimated to exceed 74,000 vehicles. Without this project, several Montrose Road intersections will fail.

ESTIMATED SCHEDULE

Construction of the 950-foot segment of the hiker/biker trail between Swim Club Way and Tildenwood Drive will begin in the spring of 2010 and will take approximately four months to complete.

COST CHANGE

Cost increase due to funding land acquisition costs (\$5,005,000), according to the terms of the settlement agreement with the property owner.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY03</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY09</td> <td>70,378</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>76,297</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY11</td> <td>0</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY12</td> <td>0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>5,005</td> </tr> <tr> <td>Transfer</td> <td></td> <td>-74</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>76,297</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>75,129</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>1,168</td> </tr> <tr> <td colspan="3"> </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	FY03	(\$000)	First Cost Estimate			Current Scope	FY09	70,378	Last FY's Cost Estimate		76,297				Appropriation Request	FY11	0	Appropriation Request Est.	FY12	0	Supplemental Appropriation Request		5,005	Transfer		-74				Cumulative Appropriation		76,297	Expenditures / Encumbrances		75,129	Unencumbered Balance		1,168				Partial Closeout Thru	FY08	0	New Partial Closeout	FY09	0	Total Partial Closeout		0	<p>COORDINATION</p> <p>Maryland Department of the Environment U. S. Army Corps of Engineers Maryland Department of Natural Resources Department of Permitting Services Maryland-National Capital Park and Planning Commission Maryland State Highway Administration Washington Suburban Sanitary Commission Washington Gas PEPCO City of Rockville Montgomery County Department of Environmental Protection Miscellaneous Stream Valley Improvements Special Capital Projects Legislation [Bill No. 12-02] was adopted by Council May 23, 2002.</p>	<p>MAP</p> <p style="text-align: center; font-size: 1.2em;">See Map on Next Page</p>
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Montrose Parkway West -- No. 500311 (continued)

JUSTIFICATION

The North Bethesda Master Plan allows for 21,000 additional jobs and 9,000 additional residences (beyond 1999), and this project is one of the master-planned transportation facilities needed to accommodate the master-planned growth. In addition, the project will provide congestion relief on Montrose Road, safe turning movements onto and off of Montrose Road, safe places for pedestrians to cross Montrose Road, and reduced cut-through traffic in neighborhoods abutting Montrose Road.

North Bethesda/Garrett Park Master Plan 1992, and Master Plan of Highways.

OTHER

As a permit requirement the project includes the construction of a bio-retention facility at the Tilden Woods Park and participation in the costs associated with the construction of 1,200 linear feet of the Booze Creek Stream Stabilization project. The project cost assumes acquisition of approximately 7.4 acres of the 16.7-acre Armstrong tract, the Maryland State Highway Administration (MSHA) right-of-way, and approximately 130 foot of right-of-way on the Wilgus tract. Consistent with Maryland-National Capital Park and Planning Commission's (M-NCPPC) staff recommendation for the Wilgus East development, the project assumes dedication of a 130-foot wide portion of Wilgus Parcel N231.

FISCAL NOTE

The intergovernmental and contribution revenue represent the Washington Suburban Sanitary Commission's (WSSC) share of the utility costs and developer's share of the project costs, respectively. In FY11, \$74,000 was transferred to the Advance Reforestation project #500112.

OTHER DISCLOSURES

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