

Resolution No.: 17-1015
Introduced: January 27, 2014
Adopted: March 4, 2014

**COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND**

By: Council President at the Request of the County Executive

SUBJECT: Amendment to the FY13-18 Capital Improvements Program and Supplemental Appropriation #9-S14-CMCG-6 to the FY14 Capital Budget Montgomery County Government Department of Transportation Needwood Road Bikepath (No. 501304), \$1,930,000

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>
Needwood Road Bikepath	501304	PDS Construction	\$590,000 \$1,340,000	\$1,070,000 G.O. Bonds \$860,000 State Aid
TOTAL			\$1,930,000	\$1,930,000

4. This supplemental appropriation is needed because Montgomery County was recently awarded a grant requiring a local match from the Maryland Department of Transportation (MDOT). The recommended amendment is consistent with the criteria for amending the CIP because the proposed projects leverage significant non-County sources of funds. The limits of this project extend a distance of approximately 1.7 miles, between Deer Lake Road and Muncaster Mill Road (MD 115).

A FY14 Supplemental Appropriation will provide the local matching share for the design and construction of the segment of the shared-use path between the Intercounty Connector/MD 200 (ICC) and to a point west of Lake Needwood. In order to receive the grant award, this segment of the path is on an accelerated schedule, with design starting in FY14 and construction to be completed by FY16. The remaining (non-grant-funded) portions of the Needwood Road shared-use path will be completed in FY17 with design and construction using County funds.

The requested supplemental appropriation of \$1,930,000 for Needwood Road Bikepath will be partially reimbursed by the MDOT grant for \$860,000. The requested appropriation is necessary to fund a task order for design engineering, FY14 staff charges, contract construction administration/ inspection/management and to award a contract for construction for the section of the shared use path between the ICC and to a point west of Lake Needwood.

5. The County Executive recommends an amendment to the FY13-18 Capital Improvements Program and a supplemental appropriation in the amount of \$1,930,000 for Needwood Road Bikepath (No. 501304), and specifies that the source of funds will be State Aid (\$860,000) and G.O. Bonds (\$1,070,000).
6. Notice of public hearing was given and a public hearing was held on February 11, 2014.

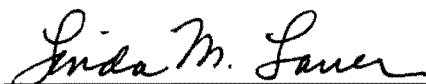
Action

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 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>
Needwood Road	501304	PDS	\$590,000	\$1,070,000 G.O. Bonds
Bikepath		Construction	\$1,340,000	<u>\$860,000</u> State Aid
TOTAL			\$1,930,000	\$1,930,000

This is a correct copy of Council action.



Linda M. Lauer, Clerk of the Council

October 16, 2013

Needwood Road Bikepath -- No. 501304

Category
Subcategory
Administering Agency
Planning Area

Transportation
Pedestrian Facilities/Bikeways
Transportation
Shady Grove Vicinity

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 03, 2012
Yes
None.
Planning Stage

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	1,000	0	0	1,000	0	312	395	231	62	470	0
Land	100	0	0	100	0	0	50	50	0	0	0
Site Improvements and Utilities	370	0	0	370	0	0	40	40	290	0	0
Construction	2,730	0	0	2,730	0	0	1,067	1,383	280	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	4,200	0	0	4,200	0	312	1,552	1,704	632	1,350	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	3,340	0	0	3,340	0	197	1,077	1,434	632	1,350	0
Total	4,200	0	0	4,200	0	312	1,552	1,704	632	1,350	0

DESCRIPTION	State Aid	860	0	0	860	0	115	475	270	0	0
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This project provides for the design and construction of a new 8-foot wide shared use path along the south side of Needwood Road, a distance of approximately 1.7 miles, between Deer Lake Road and Muncaster Mill Road (MD 115) in order to provide a safe and continuous pedestrian and bike connection to the Shady Grove Metro Station, Colonel Zadok Magruder High School, the ICC Shared Use Path, Rock Creek Trail, future North Branch Trail, and Rock Creek Regional Park (Lake Needwood). The project will also include the design and construction of the crossing of Muncaster Mill Road at Needwood Road intersection and a new 6-foot sidewalk along the east side of Muncaster Mill Road, a distance of approximately 450 feet, from Needwood Road to Colonel Zadok Magruder High School.

ESTIMATED SCHEDULE

The design is estimated to start in FY15. The construction is estimated to start in FY17 and be complete by FY18.

JUSTIFICATION

This project will provide for a safe and continuous pedestrian and bike access to Shady Grove Metro Station, schools, parks and bicycle trails to enhance multi-modal transportation for commuters and recreational users. The Upper Rock Creek Area Master Plan (2004) and Countywide Bikeways Functional Master Plan (2005) propose a dual bikeway - shared use path and on-road bike lanes - on Needwood Road from Redland Road to Muncaster Mill Road. Design of this project will not preclude the future implementation of on-road bike lanes on Needwood Road.

FISCAL NOTE

Funds for this project were originally programmed in Annual Bikeway Program.

OTHER DISCLOSURES

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

The project will receive State Aid 50% cost share funding for the design and construction of the segment of the shared use path along Needwood Road from the ICC to west of Lake Needwood, approximately 2,400 feet.

The project will receive State Aid 50% cost share funding for the design and construction of the segment of the shared use path along Needwood Road from the ICC to west of Lake Needwood whereby design must begin in FY14 and be complete construction by FY16. The design of the remaining segments of the shared use path is estimated to start in FY15 with construction estimated to start in FY16 and be complete by FY17.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY13	(\$000)
First Cost Estimate	FY13	4,200
Current Scope		
Last FY's Cost Estimate		0
Appropriation Request	FY13	0
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request	1930	0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION

Maryland State Highway Administration
Maryland-National Capital Park and Planning Commission

MAP

See Map on Next Page