Resolution No.: 18-1115
Introduced: April 27, 2018
Adopted: May 9, 2018

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

Lead Sponsor: Council President at the Request of the County Executive

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SUBJECT: Amendment to the FY17-22 Capital Improvements Program #16-A18-CMCG-14 and County Council Transfer Montgomery County Government Department of Transportation Snouffer School Road North (Webb Tract) (No. 501119) Public Facilities Roads (No. 507310)

Background

1. 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.

2. The County Executive recommends these amendments to the FY17-22 Capital Improvements Program as shown on the attached project description forms.

3. These amendments and transfer are needed to cover a cost increase based on the construction bid. The recommended amendments are consistent with the criteria for amending the CIP because Snouffer School North increases by at least $1,000,000 from the last adopted CIP.

4. The County Executive recommends amendments to the FY17-22 Capital Improvements Program and a County Council Transfer shifting $1,565,000 from Public Facilities Roads (No. 507310) to Snouffer School Road North (Webb Tract) (No. 501119).

Action

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

The FY17-22 Capital Improvements Program of the Montgomery County Government is amended as described above and as reflected on the attached project description forms.

This is a correct copy of Council action.

Megan Davey Limarzi, Esq.
Clerk of the Council

Public Facilities Roads (P507310)

Category	Transportation	Date Last Modified	8/19/18
Sub Category	Roads	Required Adequate Public Facility	No
Administering Agency	Transportation (AAGE30)	Relocation Impact	None
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE ($000s)											
Planning, Design and Supervision	726	494	0	234	39	39	39	39	39	39	0
Land	164	0	138	38	6	6	6	6	6	6	0
Site Improvements and Utilities	216	0	90	126	21	21	21	21	21	21	0
Construction	483	0	259	204	34	34	34	34	34	34	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**1,571**	**494**	**477**	**600**	**100**	**100**	**100**	**100**	**100**	**100**	**0**
FUNDING SCHEDULE ($000s)											
G.O. Bonds	1,571	494	477	600	100	100	100	100	100	100	0
Total	**1,571**	**494**	**477**	**600**	**100**	**100**	**100**	**100**	**100**	**100**	**0**
OPERATING BUDGET IMPACT ($000s)											
Energy				30	5	5	5	5	5	5	
Maintenance				6	1	1	1	1	1	1	
Net Impact				**36**	**6**	**6**	**6**	**6**	**6**	**6**	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	100
Supplemental Appropriation Request		0
Transfer	-1,565	0
Cumulative Appropriation	2,636	~~1,874~~
Expenditure / Encumbrances		1,112
Unencumbered Balance		1,524

Date First Appropriation	FY 73	
First Cost Estimate		
Current Scope	FY 17	3,136
Last FY's Cost Estimate		3,136

Description

This project provides funds to reimburse developers for street construction abutting County schools, Maryland-National Capital Park and Planning Commission (M-NCPPC) parks, or other County facilities. The County historically reimburses the developer for one-half of the cost of streets abutting parks, schools, and other County facilities. This project also funds minor roadway improvements.

Cost Change

Cost increase due to the addition of FY21-22 to this ongoing level-of-effort project partially offset by capitalization of prior year expenditures.

Disclosures

A pedestrian impact analysis will be performed during design or is in progress.

Expenditures will continue indefinitely.

Coordination

Developers, Improved (Safe) Access to Schools, Intersection Improvement Projects, Montgomery County Public Schools, Maryland-National Capital Park and Planning Commission, Transportation Improvements for Schools

Fiscal Note

A County Council Transfer of $1,565,000 to the Snouffer School Road North project (P501119) was approved in FY18.

Snouffer School Road North (Webb Tract) (P501119)

Category	Transportation	Date Last Modified	1/3/17
Sub Category	Roads	Required Adequate Public Facility	No
Administering Agency	Transportation (AAGE30)	Relocation Impact	None
Planning Area	Gaithersburg Vicinity	Status	Final Design Stage

	Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE ($000s)											
Planning, Design and Supervision	3,715	2,128	0	1,587	357	175	1,055	0	0	0	0
Land	41	0	41	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	11,291	34	0	11,257	1,551	4,077	5,629	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**15,047**	**2,162**	**41**	**12,844**	**1,908**	**4,252**	**6,684**	**0**	**0**	**0**	**0**
FUNDING SCHEDULE ($000s)											
G.O. Bonds	8,817	1,238	0	7,579	1,408	1,252	4,919	0	0	0	0
Impact Tax	5,430	924	41	4,465	500	3,000	965	0	0	0	0
Intergovernmental	800	0	0	800	0	0	800	0	0	0	0
Total	**15,047**	**2,162**	**41**	**12,844**	**1,908**	**4,252**	**6,684**	**0**	**0**	**0**	**0**
OPERATING BUDGET IMPACT ($000s)											
Energy				3	0	0	0	1	1	1	
Maintenance				15	0	0	0	5	5	5	
Net Impact				**18**	**0**	**0**	**0**	**6**	**6**	**6**	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	0
Supplemental Appropriation Request		0
Transfer		1,565 0
Cumulative Appropriation		13,482 ~~15,047~~
Expenditure / Encumbrances		2,244
Unencumbered Balance		11,238

Date First Appropriation	FY 11	
First Cost Estimate		
Current Scope	FY 15	13,482
Last FY's Cost Estimate		13,482

Description

This project provides for the design, land acquisition, and construction of 1,300 linear feet of roadway widening and resurfacing along Snouffer School Road between Centerway Road and Turkey Thicket Drive and a new traffic signal at Alliston Hollow Way and Turkey Thicket Drive, providing left-turn lanes at both signals as well as providing for grading for two northern lanes and resurfacing two southern lanes from Turkey Thicket Drive to Alliston Hollow Way. The closed-section roadway typical section consists of two through lanes southbound and one through lane northbound separated by a raised median, an eight-foot shared use path on the northern side, and a five-foot sidewalk on the southern side within a 100-foot right-of-way. The sidewalk and shared use path will extend for a distance of 2,500 linear feet from Centerway Road to Alliston Hollow Way. The project will include a bridge for the northbound traffic lanes and replacement of the existing bridge for the southbound traffic lane over Cabin Branch, street lights, storm drainage, stormwater management, landscaping, and utility relocations.

Location

Gaithersburg

Capacity

Average Daily Traffic is projected to be 15,000 vehicles per day by 2015.

Estimated Schedule

Final design is anticipated to be completed in the FY16 and construction will begin in FY17.

Justification

This project is part of the County's Smart Growth Initiative for the relocation of the Public Safety Training Academy and the Montgomery County Public School (MCPS) Food Services Facility to the Webb Tract and will provide improved access to the new facilities. This project is also needed to meet the existing and future traffic and pedestrian demands in the area. The Airpark Project Area of the Gaithersburg Vicinity Planning Area is experiencing growth with plans for commercial and residential development. This project meets the recommendations of the area Master Plan and enhances regional connectivity. It will improve traffic flow by providing additional traffic lanes and encourage alternative means of mobility through proposed bicycle and pedestrian facilities.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Snouffer School Road North (Webb Tract) (P501119)

Snouffer School Road (CIP #501109), Public Services Training Academy Relocation, Washington Suburban Sanitary Commission, Maryland-National Capital Park and Planning Commission, Department of Permitting Services, Department of General Services, Maryland Department of the Environment

Fiscal Note
A County Council Transfer of $1,565,000 from the Public Facilities Roads project (P507310) was approved in FY18.