



# County Service Park Infrastructure Improvements

(P501317)

Category	Transportation	Date Last Modified	02/09/18
SubCategory	Roads	Administering Agency	General Services
Planning Area	Gaithersburg and Vicinity	Status	Under Construction

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	1,473	967	306	200	125	25	25	25	-	-	-
Construction	11	11	-	-	-	-	-	-	-	-	-
Other	5	5	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>1,489</b>	<b>983</b>	<b>306</b>	<b>200</b>	<b>125</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Current Revenue: General	1,489	983	306	200	125	25	25	25	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>1,489</b>	<b>983</b>	<b>306</b>	<b>200</b>	<b>125</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>-</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	(275)	Year First Appropriation	FY13
Appropriation FY 20 Request	25	Last FY's Cost Estimate	1,689
Cumulative Appropriation	1,689		
Expenditure / Encumbrances	983		
Unencumbered Balance	706		

## PROJECT DESCRIPTION

This project provides for the design, engineering, and construction of several infrastructure improvements at the County Service Park (CSP) and project oversight. The improvements include: Crabbs Branch Way for the portion of the road that bisects the County Service Park and related storm water management for public roads; Intersection improvements at Shady Grove Road and Crabbs Branch Way; Shady Grove Road sidewalk improvement along the northern property boundary and related storm water management; Improvements on the WMATA property to improve vehicular connectivity, create pedestrian connectivity between the County Service Park and the Shady Grove Metro station, and to facilitate the development of the CSP site; A nature trail around the regional storm water pond; and System upgrades to WSSC infrastructure that is necessitated by the development.

## ESTIMATED SCHEDULE

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The improvements are under construction by the developer and will be completed in FY19.

## COST CHANGE

\$200K cost reduction due to implementation schedule.

## PROJECT JUSTIFICATION

This project will be developed in accordance with the Council approved Shady Grove Sector Plan to redevelop the CSP property into a transit-oriented mixed-use area. The CSP property is a major component of the County's Smart Growth Initiative (SGI), a comprehensive strategy to better serve the public interest and support economic development in key areas by relocating several County offices from their current, outdated, and inadequate facilities to other more functional and appropriate sites. The CSP property is planned to support several different types of uses, including residential townhomes and apartments; commercial and retail space; public parks; and open spaces located in and around the Shady Grove Metro Station area.

## COORDINATION

Department of General Services, Department of Finance, Department of Permitting Services, Department of Transportation, Offices of the County Executive, Washington Suburban Sanitary Commission, Maryland-National Capital Park and Planning Commission, Washington Metropolitan Area Transit Authority , Utility Companies, Developer.