



County Service Park Infrastructure Improvements

(P501317)

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|---------------|---------------------------|----------------------|--------------------|
| Category | Transportation | Date Last Modified | 10/31/24 |
| SubCategory | Roads | Administering Agency | General Services |
| Planning Area | Gaithersburg and Vicinity | Status | Under Construction |

EXPENDITURE SCHEDULE (\$000s)

| Cost Elements | Total | Thru FY24 | Rem FY24 | Total 6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Beyond 6 Years |
|----------------------------------|--------------|--------------|-----------|---------------|----------|----------|----------|----------|----------|----------|----------------|
| Planning, Design and Supervision | 1,396 | 1,371 | 25 | - | - | - | - | - | - | - | - |
| Construction | 14 | 11 | 3 | - | - | - | - | - | - | - | - |
| Other | 79 | 79 | - | - | - | - | - | - | - | - | - |
| TOTAL EXPENDITURES | 1,489 | 1,461 | 28 | - | - | - | - | - | - | - | - |

FUNDING SCHEDULE (\$000s)

| Funding Source | Total | Thru FY24 | Rem FY24 | Total 6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Beyond 6 Years |
|------------------------------|--------------|--------------|-----------|---------------|----------|----------|----------|----------|----------|----------|----------------|
| Current Revenue: General | 1,489 | 1,461 | 28 | - | - | - | - | - | - | - | - |
| TOTAL FUNDING SOURCES | 1,489 | 1,461 | 28 | - | - | - | - | - | - | - | - |

APPROPRIATION AND EXPENDITURE DATA (\$000s)

| | | | |
|-----------------------------|-------|--------------------------|-------|
| Appropriation FY 26 Request | - | Year First Appropriation | FY13 |
| Cumulative Appropriation | 1,489 | Last FY's Cost Estimate | 1,489 |
| Expenditure / Encumbrances | 1,461 | | |
| Unencumbered Balance | 28 | | |

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 improvements 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

The infrastructure improvements have been completed. The final multifamily parcel is expected to be sold to the developer in FY25.

PROJECT JUSTIFICATION

This project is being 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 prior, 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.