



Committee: Directly to Council
Staff: Glenn Orlin, Deputy Director
Purpose: To receive testimony/final action - vote expected
Keywords: #snoufferschoolroadCIP

AGENDA ITEM #8
October 15, 2019
Public Hearing/Action

SUBJECT

Amendment to the FY19-24 Capital Improvements Program and Supplemental Appropriation #8-S20-CMCG-1 to the FY20 Capital Budget Montgomery County Government, Department of Transportation
Snouffer School Road (No. 501109), \$3,050,000

EXPECTED ATTENDEES

Any persons giving testimony.

COUNCIL DECISION POINTS & COMMITTEE RECOMMENDATION

- Council action scheduled.

DESCRIPTION/ISSUE

- The Executive has proposed this supplemental appropriation and CIP amendment due to utility delays and re-sequencing of construction to accommodate utilities.

SUMMARY OF KEY DISCUSSION POINTS

- The project has been under construction since 2016, and it is anticipated for completion in the late summer of 2020. Landscaping will be completed in the spring of 2021.

This report contains:

County Executive's transmittal memorandum

© #1

Draft adoption resolution, including project description form

© #2-5

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OFFICE OF THE COUNTY EXECUTIVE

Marc Elrich
County Executive

Andrew W. Kleine
Chief Administrative Officer

MEMORANDUM

September 6, 2019

TO: Nancy Navarro, President, County Council
FROM: Marc Elrich, County Executive *ME*
SUBJECT: Amendment to the FY19-24 Capital Improvements Program and Supplemental Appropriation #8-S20-CMCG-1 to the FY20 Capital Budget
Montgomery County Government
Department of Transportation
Snouffer School Road (No. 501109), \$3,050,000

I am recommending a Supplemental Appropriation to the FY20 Capital Budget and Amendment to the FY19-24 Capital Improvements Program in the amount of \$3,050,000 for Snouffer School Road (No. 501109). Appropriation for this project will fund the widening of the roadway between Sweet Autumn Drive and Centerway Road.

This increase is needed due to utility delays and re-sequencing of construction activities to accommodate utilities. The recommended amendment is consistent with the criteria for amending the CIP because the project is proposed to increase by at least \$2 million from the last adopted CIP.

I recommend that the County Council approve this Supplemental Appropriation and Amendment to the FY19-24 Capital Improvements Program in the amount of \$3,050,000 and specify the source of funds as GO Bonds and Intergovernmental.

I appreciate your prompt consideration of this action.

ME:bg

Attachment: Amendment to the FY19-24 Capital Improvements Program and Supplemental Appropriation #8-S20-CMCG-1

cc: Al R. Roshdieh, Director, Department of Transportation
Richard S. Madaleno, Director, Office of Management and Budget

RECEIVED
MONTGOMERY COUNTY
ADMINISTRATION
2019 SEP 13 PM 4:11

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Resolution: _____
Introduced: _____
Adopted: _____

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

SUBJECT: Amendment to the FY19-24 Capital Improvements Program and
Supplemental Appropriation #8-S20-CMCG-1 to the FY20 Capital Budget
Montgomery County Government
Department of Transportation
Snouffer School Road (No. 501109), \$3,050,000

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.

The County Executive recommends the following capital project appropriation increases:
approved as follows:

Amendment to the FY19-24 Capital Improvements Program and Supplemental Appropriation #8-S20-CMCG-1, Page Two

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Snouffer School Road	501109	PDS	\$425,000	GO Bonds
		SI&U	\$1,374,000	GO Bonds
			\$126,000	Intergovernmental
TOTAL		<u>Construction</u>	<u>\$1,125,000</u>	<u>GO Bonds</u>
			\$3,050,000	GO Bonds & Intergovernmental

3. This increase is needed due to utility delays and re-sequencing of construction activities to accommodate utilities. The recommended amendment is consistent with the criteria for amending the CIP because the project is proposed to increase by at least \$2 million from the last adopted CIP.
4. The County Executive recommends an amendment to the FY19-24 Capital Improvements Program and a supplemental appropriation in the amount of \$3,050,000 for Snouffer School Road (No. 501109) and specifies that the source of funds will be GO Bonds and Intergovernmental.
5. Notice of public hearing was given and a public hearing was held.

Action

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

The FY19-24 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>
Snouffer School Road	501109	PDS	\$425,000	GO Bonds
		SI&U	\$1,374,000	GO Bonds
			\$126,000	Intergovernmental
TOTAL		<u>Construction</u>	<u>\$1,125,000</u>	<u>GO Bonds</u>
			\$3,050,000	GO Bonds & Intergovernmental

This is a correct copy of Council action.

Mary Ann Paradise, Acting Clerk of the Council



Snouffer School Road

(P501109)

Category	Transportation	Date Last Modified	01/10/19
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Gaithersburg and Vicinity	Status	Final Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	5,120 4,695	4,057	-	1063 698	319	704 319	40	-	-	-	-
Land	3,361	3,361	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	3,905 2,405	549	-	3356 1,856	928	2428 928	-	-	-	-	-
Construction	13,931 12,806	3,626	276	8,994 10029	5,250	4619 3,654	160	-	-	-	-
Other	443	157	286	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	23,740	11,750	562	14,448	6,497	4,904	200	-	-	-	-
	26,760			14448		7751					

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	19,410	4,648	5,776	13,634 10,710	5,809	7625 4,904	200	-	-	-	-
Impact Tax	5,974	5,974	-	-	-	-	-	-	-	-	-
Intergovernmental	1,376	4,250	-	814 688	688	126	-	-	-	-	-
TOTAL FUNDING SOURCES	23,740	11,750	562	14,448	6,497	4,904	200	-	-	-	-
	26,760			14448		7751					

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	4 5	-	0 4	1	1	1	1
NET IMPACT	4 5	-	0 4	1	1	1	1

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Request	-	Year First Appropriation	FY11
Cumulative Appropriation	23,710	Last FY's Cost Estimate	23,710
Expenditure / Encumbrances	22,909	FY20 Supplemental Appropriation Request = 3,050	
Unencumbered Balance	801		

PROJECT DESCRIPTION

This project provides for the design, land acquisition, and construction of 5,850 linear feet of roadway widening along Snouffer School Road between Sweet Autumn Drive and Centerway Road. The roadway's typical section consists of two through lanes in each

direction, a continuous center turn lane and 5.5-foot bike lanes in each direction with an eight-foot shared use path on the north side and a five-foot sidewalk on the south side within a 90' right-of-way. The typical section was previously approved by the Council's Transportation, Infrastructure, Energy and Environment Committee. The project will require approximately 1.44 acres of land acquisition and will include street lights, storm drainage, stormwater management, and landscaping. Utility relocations include water, sewer, gas, and Pepco utility poles. The Maryland State Highway Administration's (SHA) MD 124 (Woodfield Road) Phase II project will widen the approximately 900 linear-foot segment on Snouffer School Road between Sweet Autumn Drive and Woodfield Road. The County's Smart Growth Initiative site at the Webb Tract includes the Montgomery County Public Schools (MCPS) Food Distribution Facility and the Public Safety Training Academy relocation. The Snouffer School Road North project (CIP #501109) will widen the 3,400 linear foot segment of Snouffer School Road between Centerway Road and Ridge Heights Drive to provide improved access to the planned multi-agency service park at the Webb Tract.

CAPACITY

The projected Average Daily Traffic (ADT) for 2025 is 30,250.

ESTIMATED SCHEDULE

Final design was completed in FY16 and land acquisition was completed in FY18. Construction began in FY16 and will be completed in FY20. 21

PROJECT JUSTIFICATION

The Airpark Project Area of the Gaithersburg Vicinity Planning Area of the County is experiencing rapid growth with plans for new offices, shops, residential communities, and restaurants. The Snouffer School Road improvements project is needed to meet traffic and pedestrian demands of existing and future land uses. This project meets the recommendations of the area Master Plans, enhances regional connectivity, and follows the continuity of adjacent developer improvements. It will improve traffic flow by providing continuous roadway cross section and standard lane widths and encourage alternative means of mobility through proposed bicycle and pedestrian facilities. The Department of Transportation (DOT) completed Facility Planning Phase I study in FY06. Facility Planning Phase II was completed in FY08 in Facility Planning Transportation Project (CIP #509337).

FISCAL NOTE

Intergovernmental revenues represent the Washington Suburban Sanitary Commission's (WSSC) share of water and sewer relocation costs. FY18 funding switch of \$674,000 between GO Bonds and Impact Tax. Acceleration of \$688,000 in GO Bonds from FY19 into FY18 and an offsetting funding schedule switch with Intergovernmental.

DISCLOSURES

A pedestrian impact analysis has been completed for this project.

COORDINATION

Washington Suburban Sanitary Commission, Department of Permitting Services, Pepco, Verizon, Washington Gas, Department of General Services. Special Capital Projects Legislation was enacted on June 23, 2015 and signed into law on July 6, 2015 (Bill No. 28-15).

Cost change

This increase is needed due to utility delays and re-sequencing of construction activities to accommodate utilities.