

#5 - Revenue Authority CIP for odd-numbered calendar years, and Capital Budget

Resolution No:	<u>16-159</u>
Introduced:	<u>May 24, 2007</u>
Adopted:	<u>May 24, 2007</u>

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

By: County Council

Subject: Approval of and Authorization for the FY 2008 Capital Budget for the Montgomery County Revenue Authority

Background

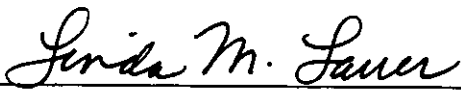
1. As required by Section 42-13 of the County Code, the Montgomery County Revenue Authority sent to the County Executive a 6-year Capital Improvements Program (CIP).
2. Section 302 of the County Charter requires the Executive to send to the County Council by January 15 in each even-numbered calendar year a 6-year CIP, which the Executive did on January 12, 2006 for the 6-year period FY 2007-2012. Section 302 requires the affirmative vote of at least 5 Councilmembers to approve or modify the Executive's Recommended CIP. On May 25, 2006, the Council approved a CIP for FY 2007-2012 in Resolution 15-1466. After the Council approves a CIP, Section 302 permits the Council to amend it at any time with the affirmative vote of at least 6 Councilmembers.
3. Section 303 of the Charter requires the Executive to send to the Council by January 15 in each year a Recommended Capital Budget, which the Executive did on January 11, 2007 for FY 2008. On March 19, 2007 the Executive also sent a recommended amendment to the Approved CIP for FY 2007-2012 for the Montgomery County Airpark project.
4. As required by Section 304 of the County Charter, the Council held a public hearing on April 9, 10, 11, and 16, 2007 on the FY 2008 Recommended Capital Budget and on amendments requested to the Approved CIP for FY 2007-2012 that were transmitted on January 11 and March 19, 2007.

Action

The County Council for Montgomery County, Maryland approves the following resolution for the Montgomery County Revenue Authority:

1. For FY 2008, the Council approves the Capital Budget and authorizes the amounts by project shown in part I.
2. The Council approves an amendment to the Montgomery College Airpark project in the FY 2007-2012 Capital Improvements Program as requested by the Revenue Authority, which is attached in part II.
3. The Council reauthorizes the authorizations made in prior years for all capital projects:
 - a) except as specifically reflected elsewhere in this resolution;
 - b) in the amounts and for the purposes specified in the Approved CIP for FY 2007-2012; and
 - c) to the extent that those authorizations are not expended or encumbered.

This is a correct copy of Council action.



Linda M. Lauer, Clerk of the Council

PART I: FY 2008 CAPITAL BUDGET FOR REVENUE AUTHORITY

The authorizations for FY 2008 in this Part are made to implement the projects in the Capital Improvements Program for FY 2007-2012.

Project #	Project Name	FY08 Appropriation	Cumulative Appropriation	Total Appropriation
703909	Montgomery County Airpark	6,786,000	18,113,000	24,899,000
	Total - Revenue Authority	6,786,000	18,113,000	24,899,000

PART II: REVISED PROJECTS

The projects described in this section were revised from, or were not included among, the projects approved by the County Council as they appeared in the Approved FY 2007 - 2012 Capital Improvements Program (CIP) as of May 25, 2006. These projects are approved.

Montgomery County Airpark -- No. 703909

Category Revenue Authority
 Agency Revenue Authority
 Planning Area Gaithersburg
 Relocation Impact Eleven Businesses

Date Last Modified
 Required Adequate Public Facility

May 14, 2007
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,189	529	0	660	525	135	0	0	0	0	0
Land	12,048	4,062	0	7,986	3,986	4,000	0	0	0	0	0
Site Improvements and Utilities	12,113	5,308	855	5,950	0	5,000	0	650	150	150	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	499	422	77	0	0	0	0	0	0	0	0
Total	25,849	10,321	932	14,596	4,511	9,135	0	650	150	150	0

FUNDING SCHEDULE (\$000)

Contributions	85	85	0	0	0	0	0	0	0	0	0
Federal Aid	23,940	9,190	886	13,864	4,285	8,678	0	617	142	142	0
Revenue Authority	1,012	622	23	367	113	229	0	17	4	4	0
State Aid	812	424	23	365	113	228	0	16	4	4	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

The Montgomery County Airpark is a general aviation reliever airport in Gaithersburg, Maryland. The Montgomery County Revenue Authority (MCRA) updated the Airport Layout Plan (ALP) in 2002. The updated ALP identifies the projects and plans the sequencing for continued airport improvement. An Environmental Study of the ALP identified projects was completed in December 2005 for ALP Identified projects that occur in the first five years. The FAA has approved funds for the Airport Capital Improvement Plan (ACIP). FAA priorities for funding projects include promoting safety and security; preserving existing infrastructure; mitigating noise or environmental impacts; fulfilling compliance; and providing capacity.

Service Area

Countywide. As a general aviation reliever airport, the Airpark plays a role in the Reagan National Airport system.

JUSTIFICATION

The recommended acquisitions, easements, and obstruction removals address obstructions to air navigation and protect life and property on the ground. Activities are based on Federal Aviation Administration design standards and guidelines. The signage, pavement marking, and taxiway light projects primarily address safety issues. The hold position signage and pavement marking are designed to alert pilots to the safe hold locations prior to entering the runway to promote safe and efficient operation of aircraft in the air operations area. The taxiway lights, which indicate the edges of the taxiways at night, need to be replaced due to age and condition. A holding bay at the approach end of Runway 32 will be constructed to provide a place off the taxiway for aircraft waiting for air traffic control clearance. The positions of the taxiway connections between the runway and the taxiway will be relocated to provide easier departure from the runway and better access to the landside of the airport. The construction of the electrical vault will ensure adequate power to the entire airport and provide easier access for maintenance and operation.

Plans and Studies

The basis for the planned improvements is the Airport Layout Plan (ALP) approved by the FAA on July 25, 2002, and the Airport Capital Improvement Plan (ACIP) for 2006-2010 approved by the FAA. Pedestrian Safety was considered during design.

Cost Change

The cost decrease reflects a funding schedule change in the Federal Aviation Administration Airport Capital Improvement Program

FISCAL NOTE

Funding for all Airpark projects is 95 percent Federal, 2.5 percent State and 2.5 percent Revenue Authority.

APPROPRIATION AND
EXPENDITURE DATA

Date First Appropriation	FY70	(\$000)
Initial Cost Estimate		5,607
First Cost Estimate		
Current Scope	FY05	26,794
Last FY's Cost Estimate		40,021
Present Cost Estimate		25,849
Appropriation Request	FY08	6,786
Supplemental Appropriation Request	FY07	0
Transfer		0
Cumulative Appropriation		18,113
Expenditures/ Encumbrances		10,321
Unencumbered Balance		7,792
Partial Closeout Thru	FY05	0
New Partial Closeout	FY06	0
Total Partial Closeout		0

COORDINATION

Federal Aviation Administration
 Maryland Aviation Administration
 Maryland-National Capital Park and Planning
 Commission
 Airport Liaison Committee

The Executives assert that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP

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