

Montgomery County Airpark -- No. 703909

Category
Subcategory
Administering Agency
Planning Area

Revenue Authority
Miscellaneous Projects (Revenue Authority)
Revenue Authority
Gaithersburg

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 09, 2010
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,960	1,560	100	300	150	150	0	0	0	0	0
Land	37,290	11,890	4,100	21,300	4,000	0	2,300	3,500	11,500	0	0
Site Improvements and Utilities	6,163	6,163	0	0	0	0	0	0	0	0	0
Construction	13,050	3,000	1,600	8,450	750	5,000	1,000	1,500	200	0	0
Other	840	840	0	0	0	0	0	0	0	0	0
Total	59,303	23,453	5,800	30,050	4,900	5,150	3,300	5,000	11,700	0	0

FUNDING SCHEDULE (\$000)

Contributions	85	85	0	0	0	0	0	0	0	0	0
Federal Aid	54,990	21,378	5,220	28,392	4,500	4,892	3,135	4,750	11,115	0	0
Revenue Authority	2,264	1,094	290	880	250	129	83	125	293	0	0
State Aid	1,964	896	290	778	150	129	82	125	292	0	0
Total	59,303	23,453	5,800	30,050	4,900	5,150	3,300	5,000	11,700	0	0

DESCRIPTION

The Montgomery County Airpark is a general aviation reliever airport located at 7940 Airpark Drive in Gaithersburg. 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 for the first five years and was completed in December 2005. Federal funds for the Airpark are approved by the Federal Aviation Administration (FAA) through the Airport Capital Improvement Plan (ACIP). FAA priorities for funding airport projects include promoting safety and security; preserving existing infrastructure; mitigating noise or environmental impacts; fulfilling compliance; and providing capacity.

COST CHANGE

Increase reflects funding schedule per the Federal Aviation Administration Airport Capital Improvement Program. Funding will provide for preliminary acquisition of properties as required by the FAA to extend the runway protection zone and for removal of obstructions to Runway 32.

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 taxiway lights, which indicate the edges of the taxiways at night, need to be replaced due to age and condition. 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 land side of the airport.

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 2010-2015 accepted by the FAA.

FISCAL NOTE

Typically, funding for all Airpark projects is approximately 95 percent Federal, 2.5 percent State, and 2.5 percent Revenue Authority.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.
- The Revenue Authority asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

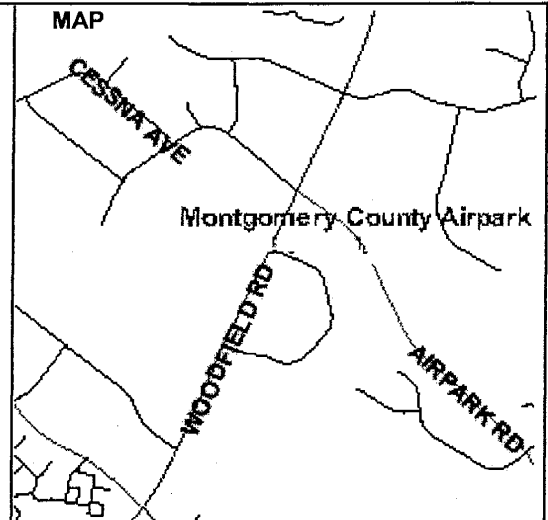
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY70	(\$000)
First Cost Estimate	FY11	59,303
Current Scope		
Last FY's Cost Estimate		42,253
Appropriation Request	FY11	4,900
Appropriation Request Est.	FY12	5,150
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		29,253
Expenditures / Encumbrances		23,453
Unencumbered Balance		5,800
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

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

MAP



Expenditure Detail by Category, Sub-Category, and Project (\$000s)

Revenue Authority

Project	Total	Thru FY09	Est. FY10	6 Year Total	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6-yrs.	Approp.
Golf Courses												
967432 Falls Road G.C. Improvements	4,731	4,398	118	215	0	0	0	0	0	0	0	215
*859426 Hampshire Greens Golf Course	10,962	10,962	0	0	0	0	0	0	0	0	0	0
*093903 Little Bennett Golf Course	255	108	147	0	0	0	0	0	0	0	0	0
113900 Needwood Golf Course	1,430	0	0	1,430	120	0	50	600	600	600	0	60
113901 Northwest Golf Course	1,316	0	0	1,316	416	625	0	150	75	75	0	50
997458 Poolesville Golf Course	1,935	435	500	1,000	0	200	800	0	0	0	0	0
017400 Rattlewood Golf Course	825	650	0	175	175	0	0	0	0	0	0	-535
*093900 Sligo Creek Golf Course	100	100	0	0	0	0	0	0	0	0	0	0
Sub-Category Total	21,554	16,653	765	4,136	500	825	850	750	675	675	0	-210
Miscellaneous Projects (Revenue Authority)												
003901 Germantown Indoor Swim Center	21,770	20,628	0	1,142	422	720	0	0	0	0	0	1,142
703909 Montgomery County Airpark	59,303	23,453	5,800	30,050	4,900	5,150	3,300	5,000	11,700	0	0	4,900
*053901 The Cafritz Foundation Art Center (Rev. Auth.)	30,000	30,000	0	0	0	0	0	0	0	0	0	0
*093904 TP/SS West Campus Garage (Rev. Auth.)	14,500	14,500	0	0	0	0	0	0	0	0	0	0
Sub-Category Total	125,573	88,581	5,800	31,192	5,322	5,870	3,300	5,000	11,700	0	0	6,042
Category Total	147,127	105,234	6,565	35,328	5,822	6,406	4,125	5,850	12,450	675	0	5,832

Expenditure Detail by Category, Sub-Category, and Project (\$000s)

Revenue Authority

Project	Total	Thru		Est.		6 Year		FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6-yrs.	Approp.
		FY09	FY10	FY10	Total										
CIP Total	147,127	105,234	6,565	35,328	5,822	6,406	4,125	5,850	12,450	675	0	5,832			

Funding Summary by Category, Sub-Category and Revenue Source (\$000s)

Revenue Authority

Funding Source	Total	Thru FY09	Est. FY10	6 Year Total	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Golf Courses											
Revenue Authority	13,293	8,392	765	4,136	500	536	825	850	750	675	0
Revenue Bonds	8,261	8,261	0	0	0	0	0	0	0	0	0
Sub-Category Total	21,554	16,653	765	4,136	500	536	825	850	750	675	0
Miscellaneous Projects (Revenue Authority)											
Contributions	85	85	0	0	0	0	0	0	0	0	0
Federal Aid	54,990	21,378	5,220	28,392	4,500	4,892	3,135	4,750	11,115	0	0
G.O. Bonds	1,142	0	0	1,142	422	720	0	0	0	0	0
Revenue Authority	67,392	66,222	290	880	250	129	83	125	293	0	0
State Aid	1,964	896	290	778	150	129	82	125	292	0	0
Sub-Category Total	125,573	88,581	5,800	31,192	5,322	5,870	3,300	5,000	11,700	0	0
Category Total	147,127	105,234	6,565	35,328	5,822	6,406	4,125	5,850	12,450	675	0
CIP Total	147,127	105,234	6,565	35,328	5,822	6,406	4,125	5,850	12,450	675	0