




OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850

Marc Elrich
County Executive

April 12, 2021

TO: Tom Hucker, Council President

FROM: Marc Elrich, County Executive 

SUBJECT: Amendments to the Recommended FY22 Capital Budget and FY21-26 Capital Improvements Program (CIP)

Since I submitted recommended amendments to the FY21-26 Capital Improvements Program (CIP) in January and March, we have been able to work with the County's State delegation to secure additional State funding for a number of critical projects.

Bus Rapid Transit: MD 355

This important project will ultimately design and construct a new Bus Rapid Transit (BRT) line on MD355 between Clarksburg and Bethesda to improve traffic flow and air quality on this important corridor. Six million dollars (\$6,000,000) in State funding will allow us to complete preliminary engineering work by FY23 with final design for select segments to be completed in FY24. This accelerated schedule will improve the project's eligibility for earlier entry into the Federal Transit Administration's Capital Investment Grant program. This project will also support White Flint redevelopment activities.

Burtonsville Park and Ride Improvements

The new FLASH transit service is estimated to require 1,000 park-and-ride spaces at the Burtonsville Park-and-Ride by 2040 but the current capacity is only 475 spaces. At the same time, an adjacent commercial property has struggled to remain viable. A \$500,000 initial State grant will be used to conduct a feasibility study to assess what improvements could be made to best meet parking needs while also stimulating economic redevelopment in Burtonsville. An additional \$4.5 million in State Aid has also been awarded to fund improvements once the study is completed.

Maryland National Capital Park and Planning Projects

The Maryland National Capital Park and Planning Commission was successful in securing \$12,350,000 more in State Aid to support:

- A Pepco Powerline Trail Project (\$10,000,000);
- Additional funding for parks acquisitions (\$925,000);
- Land acquisition for the Willett Branch Greenway in the Westbard community (\$550,000);

- Athletic field lighting at Damascus Recreational Park (\$225,000);
- South Germantown Recreational Park upgrades including the installation of a parking lot at the bike skills area and ADA enhancements (\$150,000);
- Replacement of a trail bridge and renovation of the hard surface trail connector from Randolph Hills Local Park to Rock Creek Trail (\$150,000);
- Playground enhancement and ADA improvements (\$150,000);
- Renovation of the hard surface trail from Narin Road to the dog park access road at Wheaton Regional Park (\$100,000); and
- Replacement of the existing trail bridge with a new signature bridge at the Long Branch Trail near Domer Avenue (\$100,000).

The Commission and our legislative delegation are to be commended for securing these improvements, and I will support CIP amendments for these projects once the Commission has formally transmitted them to Council.

In March, the Commission asked the Council to support an amendment to the Warner Circle project to facilitate an adaptive reuse of the historic buildings and park. I support this request as a means of efficiently facilitating this public-private partnership to maintain the grounds and portions of the building for public use, to provide additional housing, and to ensure the property is in good repair.

Technical Amendments

The following projects are also recommended for amendments.

- Ride On Bus Route Restructuring Study – these activities have been incorporated into the Reimagining Ride On Transit System analysis that is recommended to be funded out of the operating budget instead.
- Facility Planning Parking: Silver Spring – this amendment updates the planned spending schedule and maintains total funding at the previously approved levels.
- Emergency Homeless Shelter – this amendment reflects an updated schedule and cost share allocation between General Obligation bonds and Community Development Block Grant funding based on a final negotiated purchase agreement.

I have made other adjustments that would shift more set-aside into FY22 to facilitate some important investments that are not yet ready for formal CIP amendments. Office of Management and Budget and Department of General Services staff will reach out to discuss these items in more detail.

I want to thank all those who contributed to these projects – particularly Montgomery County’s representatives in the Maryland General Assembly. We are eager to partner with the State to provide important facilities for our residents.

Department staff will be happy to answer any questions you may have about these projects as we work together to finalize the FY22 capital and operating budgets.

Attachments: Amendment Summary & Project Description Forms

FY 21-26 Biennial Recommended CIP
April Budget Amendments Summary (\$000s)

Project #	Project Name	Explanation of Adjustment	FY21-26 Change (\$000s)	Funding Sources
New Projects				
P502203	Burtonsville Park and Ride Improvements	Added funding for a feasibility study for Park and Ride improvements. Project will address future FLASH and other commuter parking needs and facilitate economic revitalization of the area.	500	State Aid
Scope Change				
P502005	Bus Rapid Transit: MD 355	Reflects State Aid added to accelerate design efforts.	6,000	State Aid
P502107	Ride On Bus Route Restructuring Study	Expenditures will be shifted to the FY22 operating budget instead.	(1,500)	Current Revenue: Mass Transit
P118703	Warner Circle Special Park	Adjusted project description to reflect pending sale of property to facilitate public-private partnership adaptive reuse.	0	
Technical Adjustments				
P501314	Facility Planning Parking: Silver Spring Parking Lot District	Deferred expenses from FY21 are reallocated to FY22-26. Total project costs are maintained at previously approved levels.	184	Current Revenue: Parking - Silver Spring
P602103	Emergency Homeless Shelter	Adjusted funding mix and schedule to reflect final negotiations.	13,647	Community Development Block Grant, G.O. Bonds

New Projects



Burtonsville Park and Ride Improvements (P502203)

Category	Transportation	Date Last Modified	04/09/21
SubCategory	Mass Transit (MCG)	Administering Agency	Transportation
Planning Area	Fairland-Beltsville and Vicinity	Status	Planning Stage

Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	500	-	-	500	-	500	-	-	-	-
TOTAL EXPENDITURES	500	-	-	500	-	500	-	-	-	-

FUNDING SCHEDULE (\$000s)

State Aid	500	-	-	500	-	500	-	-	-	-
TOTAL FUNDING SOURCES	500	-	-	500	-	500	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 22 Request	500	Year First Appropriation	
Cumulative Appropriation	-	Last FY's Cost Estimate	-
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

State aid (\$500,000) will be used to conduct a feasibility study for constructing a parking garage or other improvements at the Burtonsville Park and Ride Lot in support of FLASH service on the US 29 corridor and to facilitate reactivation or redevelopment of the adjacent commercial property. Planning for the access and egress routes to the park-and-ride may also include advancing the concept for a road diet on Old Columbia Pike between the Burtonsville Crossing Shopping Center and the Burtonsville Town Center Shopping Center to better link these commercial properties, reduce impervious area, and improve safety. The Burtonsville Station is the northernmost FLASH station in Montgomery County and is well-situated for park-and-ride access with direct ramps to US 29 and strong east-west connections via Maryland 198. With this strategic location, the park-and-ride can serve residents of Montgomery, Prince George's and Howard County, increasing transit ridership and lowering traffic demands on US 29 through Montgomery County. Expansion of this park-and-ride is needed to accommodate future ridership at this station and is part of longer-term plans to extend FLASH service into Howard County and to provide all-day service in Burtonsville. The location can also serve as a hub for interconnecting local services to nearby communities like Cloverly, Ashton, Laurel and Maple Lawn. Expansion of public parking capacity at this location may also facilitate a more compelling development vision for County, State and privately owned properties in this part of Burtonsville.

ESTIMATED SCHEDULE

The feasibility study is expected to be completed in FY22.

PROJECT JUSTIFICATION

It is estimated that by 2040 there will be a need for 1,000 park-and-ride spaces at the Burtonsville Park-and-Ride to serve the FLASH service and the current capacity of the park-and-ride lot is only 475 spaces. This parking also serves Metrobus and MTA bus services and supports County employee commuting. The park and ride lot has strong access to US 29, but access from Old Columbia Pike and Maryland 198 relies upon connections through adjacent commercial development. The Burtonsville Crossing Shopping Center is immediately adjacent to the park-and-ride lot and the rear of the center faces the FLASH station. The Burtonsville Crossing Shopping Center has struggled to retain and attract tenants since the opening of the Burtonsville Town Center, directly across Old Columbia Pike, and the completion of the Burtonsville overpass on US 29. The center is currently home to only two small businesses on a 16 acre site. With such low occupancy, the shopping center has become a source of community concern. Reconfiguration of the park-and-ride lot and its access routes, may be an important element of reactivating or redeveloping the Burtonsville Crossing Shopping Center and better integrating development on the approximately 36 acres of land between Old Columbia Pike, US 29, Maryland 198 and the Pepco transmission lines.

FISCAL NOTE

An additional \$4.5 million in State Aid is available to begin implementation of recommendations from the feasibility study.

DISCLOSURES

The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

Intergovernmental Relations, Office of the County Executive, Community Engagement Cluster.

Scope Change



Bus Rapid Transit: MD 355

(P502005)

Category	Transportation	Date Last Modified	04/09/21
SubCategory	Mass Transit (MCG)	Administering Agency	Transportation
Planning Area	Countywide	Status	Planning Stage

Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	24,000	307	2,693	21,000	2,000	6,500	6,500	6,000	-	-	-
TOTAL EXPENDITURES	24,000	307	2,693	21,000	2,000	6,500	6,500	6,000	-	-	-

FUNDING SCHEDULE (\$000s)

Current Revenue: Mass Transit	750	-	-	750	750	-	-	-	-	-	-
Impact Tax	3,000	307	2,693	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	14,250	-	-	14,250	1,250	5,000	5,000	3,000	-	-	-
State Aid	6,000	-	-	6,000	-	1,500	1,500	3,000	-	-	-
TOTAL FUNDING SOURCES	24,000	307	2,693	21,000	2,000	6,500	6,500	6,000	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 22 Request	10,000	Year First Appropriation	FY20
Cumulative Appropriation	5,000	Last FY's Cost Estimate	18,000
Expenditure / Encumbrances	-		
Unencumbered Balance	5,000		

PROJECT DESCRIPTION

This project will design and construct a new Bus Rapid Transit (BRT) line on MD355 between Clarksburg and Bethesda. Planning conducted by the Maryland Department of Transportation Maryland Transit Administration (MDOT MTA) resulted in several Alternatives Retained for Detailed Study in 2017. In 2019, MCDOT completed the planning phase. The project includes dedicated BRT lanes, new BRT stations with level boarding and off-board payment, Transit Signal Priority, purchase of new 60-foot articulated vehicles, and other associated pedestrian and bicycle improvements along the corridor.

LOCATION

MD 355 between Clarksburg and Bethesda

ESTIMATED SCHEDULE

Project planning was completed in FY19. Preliminary engineering began in FY20 and will be completed in FY23. Final design for select segments will immediately follow and will be completed in FY24.

COST CHANGE

State Aid added to accelerate design efforts.

PROJECT JUSTIFICATION

The project will transform mobility options with the implementation of a 22-mile, premium, branded, limited-stop BRT service along MD355 between Clarksburg and Bethesda. This new service will improve transit travel time and increase opportunity for a broad range of users along a highly congested corridor. The project will improve passenger transit mobility by connecting riders to high density housing and employment centers.

FISCAL NOTE

This project was created as a supplemental in FY20 for \$3 million.

Programming of funds through final design of select segments improves the project's eligibility for earlier entry into the Federal Transit Administration's Capital Investment Grant program.

DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress. The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

Maryland Department of Transportation, Washington Metropolitan Area Transit Authority, Maryland-National Capital Park and Planning Commission, City of



Ride On Bus Route Restructuring Study (P502107)

Category	Transportation	Date Last Modified	04/09/21
SubCategory	Mass Transit (MCG)	Administering Agency	Transportation
Planning Area	Countywide	Status	Planning Stage

Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

TOTAL EXPENDITURES	-	-	-	-	-	-	-	-	-	-
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FUNDING SCHEDULE (\$000s)

TOTAL FUNDING SOURCES	-	-	-	-	-	-	-	-	-	-
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APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 22 Request	-	Year First Appropriation	
Cumulative Appropriation	-	Last FY's Cost Estimate	1,500
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

This route restructuring study will examine the entire Ride On transit system's route network, looking at changes to the County population, demographics, employment centers, and residential networks to determine enhanced optimization of current and proposed transit services and provide recommended changes for a more equitable, efficient, effective, and environmentally sustainable service delivery of transit services to meet the evolving needs of the community. A variety of route features and models will be examined including route structure, connectivity, route span and frequency of service, plus the introduction of electric buses to the fleet.

COST CHANGE

This project scope is being consolidated into the Reimagining Ride On Transit System study which will be funded out of the FY22 operating budget.

PROJECT JUSTIFICATION

Transit is facing a period of industry disruption that requires thoughtful study and a strategic response. Bus ridership has declined nationally, and Ride On has experienced similar challenges. The current route structure has grown over the past four decades and will benefit from a comprehensive reevaluation to maximize service delivery. This study aims to develop a plan for service provision that includes evaluation and recommendations for route structures, service levels, and vehicle fleets to meet anticipated transportation needs. In order to provide the best possible service, it is critical that the Montgomery County Department of Transportation develop a plan to address emerging priorities, such as equity of service provision; population aging trends; and shifting residential growth, employment, and commuter patterns. Future planning must also consider opportunities and challenges associated with technological advancements, such as matching routes with electric vehicle capabilities and infrastructure, automated vehicles, and costs and benefits of emerging safety technologies.

FISCAL NOTE

\$750,000 in Current Revenue savings will be funded in the operating budget instead,

COORDINATION

Washington Metropolitan Area Transit Authority, Maryland Transit Administration



Warner Circle Special Park (P118703)

Category	M-NCPPC	Date Last Modified	04/13/21
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Kensington-Wheaton	Status	Ongoing

Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	695	76	19	-	-	-	-	-	-	600
Site Improvements and Utilities	5,482	899	231	-	-	-	-	-	-	4,352
TOTAL EXPENDITURES	6,177	975	250	-	-	-	-	-	-	4,952

FUNDING SCHEDULE (\$000s)

G.O. Bonds	5,013	61	-	-	-	-	-	-	-	4,952
PAYGO	139	139	-	-	-	-	-	-	-	-
State Bonds (M-NCPPC Only)	1,025	775	250	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	6,177	975	250	-	-	-	-	-	-	4,952

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 22 Request	-	Year First Appropriation	FY11
Cumulative Appropriation	1,225	Last FY's Cost Estimate	6,177
Expenditure / Encumbrances	1,225		
Unencumbered Balance	-		

PROJECT DESCRIPTION

Warner Circle Special Park (WCSP), located in the heart of the Kensington Historic District, was the home of Brainard Warner, the founder of the Town of Kensington and a significant figure in the development of Montgomery County. This 4.5-acre park was acquired through the Legacy Open Space program to preserve historic structures and valuable public open space in a down county location. This PDF funds (1) repair work to stabilize the manor house and carriage house in preparation for adaptive reuse and (2) improvements to the parkland surrounding the historic structures to create an attractive and functional park. Park improvements funded by this project to date include: demolished nursing home wings and restored associated parkland; addressed deferred maintenance of significant trees and landscaping; re-created the historic loop road; and stabilized the main house by reconstructing historic exterior walls, repairing damaged porches and roof areas, and rebuilding the rear stone terrace.

After a lengthy search for an appropriate adaptive reuse, the historic structures are proposed to be sold to a residential developer specializing in historic structures via a condominium regime that would retain the park in public ownership save for an approximate 6-foot buffer around the buildings. The disposition and conversion of the buildings into private residences will be governed by an existing Maryland Historical Trust preservation easement, Historic Preservation Commission review, and other binding legal contracts to ensure the preservation of the historic resources and appropriate integration of the private units into a well-used and well-loved public park, including full public access to the park grounds and some public access to the historic buildings and terraces for special events. If disposition of the buildings for residential conversion does not proceed, public private partnerships or other tools to achieve appropriate adaptive reuse will be pursued. This PDF will continue to fund improvement to the public amenities on this significant historic park.

ESTIMATED SCHEDULE

Phase I completed in FY14. Structural stabilization complete in 2017. Negotiations are ongoing with potential unsolicited partner.

PROJECT JUSTIFICATION

Montgomery County Master Plan for Historic Preservation (1979); Kensington Historic District listed in 1986; From Artifact to Attraction: A Strategic Plan for Cultural Resources in Parks (2006); National Register of Historic Places: Kensington Historic District (1980); Vision for Kensington: A Long-Range Preservation Plan (1992); Legacy Open Space Functional Master Plan (2001); Facility Plan approved by Planning Board (2011)

FISCAL NOTE

In 2004, 2006, 2010, 2011 and 2015 a total of \$725,000 in state bond bills was awarded to M-NCPPC for this project. State Board of Public Works has approved consent that Parks, via County approval, may dispose of two buildings while retaining ownership of all ground and has forgiven loan repayment, affirming that all bonds were used for permanent historic preservation improvements to the property.

DISCLOSURES

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

COORDINATION

Restoration of Historic Structures, PDF# 808494, Maryland Historical Trust, Town of Kensington, Montgomery County Historic Preservation Commission. Parks has committed to a great deal of community outreach on this project as well as research into uses that can be accommodated by the building code. Agreeing on an appropriate and necessary use for this building is essential at this time to prevent further vandalism and the unnecessarily rapid deterioration that accompanies vacant structures.

Technical Adjustments



Facility Planning Parking: Silver Spring Parking Lot District (P501314)

Category	Transportation	Date Last Modified	04/09/21
SubCategory	Parking	Administering Agency	Transportation
Planning Area	Silver Spring and Vicinity	Status	Ongoing

Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	1,240	516	-	724	-	115	115	135	204	155	-
Other	20	20	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	1,260	536	-	724	-	115	115	135	204	155	-

FUNDING SCHEDULE (\$000s)

	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Current Revenue: Parking - Silver Spring	1,260	536	-	724	-	115	115	135	204	155	-
TOTAL FUNDING SOURCES	1,260	536	-	724	-	115	115	135	204	155	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 22 Request	-	Year First Appropriation	FY13
Cumulative Appropriation	810	Last FY's Cost Estimate	1,260
Expenditure / Encumbrances	562		
Unencumbered Balance	248		

PROJECT DESCRIPTION

This project provides for parking facility planning studies for a variety of projects under consideration for possible inclusion in the CIP. Facility planning serves as a transition stage for a project between the master plan or conceptual stage and its inclusion as a stand-alone project in the CIP. Prior to the establishment of a stand-alone project, the Department of Transportation (DOT) will develop a Parking Facility Project Requirement (PFPR) that outlines the general and specific features required for the project. Facility planning is a decision-making process to determine the purpose, need and feasibility of a candidate project through a rigorous investigation of the following critical project elements: usage forecasts; economic, social, environmental, and historic impact analysis; public participation; investigation of non-County sources of funding; and detailed project cost estimates. Facility planning represents feasibility analysis, planning and preliminary design and develops a PFPR in advance of full programming of a project in the CIP. Depending upon results of a facility planning determination of purpose and need, a project may or may not proceed to construction. For a full description of the facility planning process, see the CIP Planning Section.

LOCATION

Silver Spring Parking Lot District.

COST CHANGE

There are no changes to total expenditures. Current appropriated funds are being deferred to future years due to the COVID-19 pandemic.

PROJECT JUSTIFICATION

There is a continuing need to study and evaluate the public and private parking supply and demand in order to ensure an adequate amount of parking. The timing and magnitude of such studies is usually dictated by the interests of private developers. Facility planning costs for projects which ultimately become stand-alone projects are included here. These costs will not be reflected in the resulting individual project.

OTHER

Projects are generated by staff, Maryland-National Capital Park and Planning Commission (M-NCPPC), public agencies, citizens, developers, etc. Analysis conducted under this project may be accomplished by consultants or in-house staff, with the cooperation of M-NCPPC, other County agencies, Washington Metropolitan Area Transit Authority (WMATA), or private development interests.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

M-NCPPC, WMATA, Parking Silver Spring Renovations, Silver Spring CBD Sector Plan, Developers, PEPCO, and Department of Technology Services.



Emergency Homeless Shelter (P602103)

Category	Health and Human Services	Date Last Modified	04/16/21
SubCategory	Health and Human Services	Administering Agency	General Services
Planning Area	Rockville	Status	Planning Stage

Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	1,371	-	-	1,371	90	1,156	125	-	-	-	-
Land	5,497	-	-	5,497	5,497	-	-	-	-	-	-
Construction	7,729	-	-	7,729	426	7,303	-	-	-	-	-
Other	50	-	-	50	-	50	-	-	-	-	-
TOTAL EXPENDITURES	14,647	-	-	14,647	6,013	8,509	125	-	-	-	-

FUNDING SCHEDULE (\$000s)

	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Community Development Block Grant	5,497	-	-	5,497	5,497	-	-	-	-	-	-
G.O. Bonds	9,150	-	-	9,150	516	8,509	125	-	-	-	-
TOTAL FUNDING SOURCES	14,647	-	-	14,647	6,013	8,509	125	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Maintenance				410	-	-	41	123	123	123	
Energy				483	-	-	48	145	145	145	
Program-Other				13,865	-	1,541	3,081	3,081	3,081	3,081	
NET IMPACT				14,758	-	1,541	3,170	3,349	3,349	3,349	

APPROPRIATION AND EXPENDITURE DATA (\$000s)

		Year First Appropriation	FY21
Appropriation FY 22 Request	-		
Cumulative Appropriation	14,647	Last FY's Cost Estimate	-
Expenditure / Encumbrances	-		
Unencumbered Balance	14,647		

PROJECT DESCRIPTION

This project includes acquisition and construction of a building to provide congregation, meals, and medical and case management services.

LOCATION

11600 Nebel Street, Rockville Maryland

ESTIMATED SCHEDULE

The work is planned to be completed by the end of calendar year 2021.

PROJECT JUSTIFICATION

The County facilities supporting homeless sheltering and associated services are insufficient for the current population and future projection. And due to COVID-19, the maximum occupancy at each County homeless shelter has decreased to allow for social distancing and spacing of beds. This project will acquire an existing building and retrofit the facility to include space for congregation, meal service, medical offices, and case management offices. The current facility that provides these services for men, located at Taft Court in Rockville, will no longer be available starting spring of 2021. Space in recreation centers that has been used to house men and women during the pandemic must be replaced so the recreation centers can re-open once the pandemic eases to the point programs can resume. This facility will ensure that a full complement of homeless services are available to the men and women seeking emergency shelter in Montgomery County.

FISCAL NOTE

Cost estimates are placeholders and will be updated once a particular facility, or facilities, have been identified.

FY21 supplemental in Community Development Block Grant for the amount of 5,497,000, G.O Bonds for the amount of \$8,150,000

COORDINATION

Department of Health and Human Services, Department of General Services