



Committee: T&E
Committee Review: At a future date
Staff: Carlos Camacho, Legislative Analyst
Glenn Orlin, Senior Analyst
Purpose: To receive testimony – no vote expected
Keywords: #CIP; #ParkingLotDistricts; #DOT

AGENDA ITEM #10
January 12, 2021
Public Hearing

SUBJECT

Public Hearing: Amendments to FY21-26 Capital Improvements Program (CIP):

- Facility Planning Parking: Wheaton Parking Lot District (P501312);
- Parking Wheaton Facility Renovations (P509709);
- Facility Planning Parking: Bethesda Parking Lot District (P501313);
- Parking Bethesda Facility Renovations (P508255).

EXPECTED ATTENDEES

None

COUNCIL DECISION POINTS & COMMITTEE RECOMMENDATION

None

DESCRIPTION/ISSUE

The County Council will hold a public hearing on four amendments to the FY21-26 CIP – two amendments to delay costs associated with Facility Planning Parking Demand studies in the Bethesda and Wheaton Parking Lot Districts (PLDs) and two amendments to delay expenditures related to various parking facility renovations in Bethesda and Wheaton.

SUMMARY OF KEY DISCUSSION POINTS

- The COVID-19 pandemic has reduced revenues in the Bethesda PLD by \$2.2M or 11 percent in FY20 and is projected to reduce FY21 revenues by \$5.6M or 30 percent. In the Wheaton PLD, FY20 revenues were reduced by \$191,000 or 16 percent, and FY21 revenues are projected to be 30 percent or \$562,000 less than the approved budget.
- The County Executive recommends approval of the amendments to the CIP, which defers costs associated with certain aspects of implementation of the four scheduled projects, in order to provide fiscal capacity and allow the Bethesda and Wheaton PLDs to maintain affordability despite reduced revenues as a result of changes in service demand due to the COVID-19 pandemic.
- Changes in the expenditure schedule for the Wheaton PLD Facility Planning Parking Demand Study includes a reduction of \$213,000 in estimated FY20 expenditures, accompanied by a \$13,000 increase in FY21 and \$100,000 increase in both FY25 and FY26. Total expenditures for the study remain the same at \$630,000.

- Changes in the expenditure schedule for Wheaton Parking Facility Renovations include a \$117,000 reduction in estimated FY20 expenses and shifting this amount to FY22, in addition to delaying \$41,000 in appropriated expenditures from FY21 to FY25. Deferred costs from FY21 to FY25 are associated with improvements to Garage 45 striping and signage. Total expenditures for this project remain unchanged.
- Changes in the expenditure schedule for the Bethesda PLD Facility Planning Parking Demand Study include deferring \$161,000 in estimated FY20 expenditures to FY21. Total expenditures for the study remain the same at \$1,260,000.
- Changes in the expenditure schedule for Bethesda Parking Facility Renovations include a \$2,079,000 reduction in estimated FY20 expenditures. FY21 expenditures are also reduced by \$161,000. \$750,000 is reallocated to FY22 and FY23, while \$740,000 is reallocated to FY24. The list of renovations that are impacted by the deferred expenditures can be found on ©15. Total expenditures for this project remain unchanged.
- A T&E Committee worksession will be scheduled at a future date.

This report contains:

County Executive’s Recommendation Memo	©1
Draft Resolutions and Project Description Forms	©2-14
FY21 Revised CIP Expenditure Schedule	©15

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OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850

Marc Elrich
County Executive

MEMORANDUM

November 18, 2020

TO: Sidney Katz, President, County Council

FROM: Marc Elrich, County Executive 

SUBJECT: Amendments to the FY21-26 Capital Improvements Program 2-A21-CMCG-1 through 4.
Montgomery County Government
Department of Transportation

- Parking Bethesda Facility Renovations (P508255)
- Facility Planning Parking: Bethesda Parking Lot District (P501313)
- Parking Wheaton Facility Renovations (P509709)
- Facility Planning Parking: Wheaton Parking Lot District (P501312)

I am recommending an amendment to the FY21-26 Capital Improvements Program for the four projects listed above. Project changes will permit improvements in the Bethesda and Wheaton Parking Districts to maintain affordability given COVID-related changes in service demand.

These amendments are needed because the COVID pandemic has reduced revenues in Bethesda by \$2.2M or 11 percent in FY20 and is projected to reduce FY21 revenues by \$5.6M or 30 percent. In Wheaton, FY20 revenues were reduced by \$191,000 or 16 percent, and FY21 revenues are projected to be 30 percent or \$562,000 less than the approved budget. The recommended amendments are consistent with the criteria for amending the CIP because project expenditures must be delayed to provide fiscal capacity, given changes in conditions since the Approved CIP was adopted.

I recommend that the County Council approve these amendments to the FY21-26 Capital Improvements Program.

I appreciate your prompt consideration of this action.

ME:twm

Attachments: Amendment to the FY21-26 Capital Improvements Program #2-A21-CMCG-1
Amendment to the FY21-26 Capital Improvements Program #2-A21-CMCG-2
Amendment to the FY21-26 Capital Improvements Program #2-A21-CMCG-3
Amendment to the FY21-26 Capital Improvements Program #2-A21-CMCG-4

c: County Council Members
Marlene Michaelson, Executive Director, Montgomery County Council
Richard S. Madaleno, Chief Administrative Officer
Jennifer Bryant, Acting Director, Office of Management and Budget
Mary Beck, Capital Budget Manager, Office of Management and Budget
Christopher Conklin, Director, Department of Transportation
Michael Coveyou, Director, Department of Finance

Resolution No: _____
Introduced: _____
Adopted: _____

**COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND**

Lead Sponsor: Council President at the Request of the County Executive

SUBJECT: Amendment to the FY21-26 Capital Improvements Program 2-A21-
CMCG-4 Montgomery County Government
Department of Transportation
Facility Planning Parking: Wheaton Parking Lot District (P501312)

Background

1. 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.
2. The County Executive recommends this amendment to the FY21-26 Capital Improvements Program as shown on the attached project description form.
3. This amendment is needed because the COVID pandemic has reduced revenues in Wheaton by 16 percent or \$191,000 in FY20 and is projected to reduce FY21 revenues by 30 percent or \$562,000. The recommended amendment is consistent with the criteria for amending the CIP because project expenditures must be delayed to provide fiscal capacity, given changes in conditions since the Approved CIP was adopted.
4. The County Executive recommends an amendment to Facility Planning Parking: Wheaton Parking Lot District (P501312).

Action

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

The FY21-26 Capital Improvements Program of the Montgomery County Government is amended as described above and as reflected on the attached project description form.

This is a correct copy of Council action.

Selena Mendy Singleton, Esq.
Clerk of the Council



Facility Planning Parking: Wheaton Parking Lot District (P501312)

Category	Transportation	Date Last Modified	01/03/20
SubCategory	Parking	Administering Agency	Transportation
Planning Area	Kensington-Wheaton	Status	Ongoing

	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years	
EXPENDITURE SCHEDULE (\$000s)							145	145				
Planning, Design and Supervision	630	143	4	217	483	270	45	58	45	45	45	-
TOTAL EXPENDITURES	630	143	4	217	483	270	45	45	45	45	45	-

	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years	
FUNDING SCHEDULE (\$000s)							145	145				
Current Revenue: Parking - Wheaton	630	143	4	217	483	270	45	58	45	45	45	-
TOTAL FUNDING SOURCES	630	143	4	217	483	270	45	45	45	45	45	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 21 Request	45	Year First Appropriation	FY13
Appropriation FY 22 Request	45	0	Last FY's Cost Estimate
Cumulative Appropriation	360		540
Expenditure / Encumbrances	294		
Unencumbered Balance	66		

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

Wheaton Parking Lot District.

COST CHANGE

The expenditure schedule has been updated to include FY25 and FY26.

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 Wheaton Facility Renovations, Wheaton CBD Sector Plan, Developers. and Wheaton Town Center Project.

Resolution No: _____
Introduced: _____
Adopted: _____

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

Lead Sponsor: Council President at the Request of the County Executive

SUBJECT: Amendment to the FY21-26 Capital Improvements Program 2-A21-CMCG-3
Montgomery County Government
Department of Transportation
Parking Wheaton Facility Renovations (P509709)

Background

1. 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.
2. The County Executive recommends this amendment to the FY21-26 Capital Improvements Program as shown on the attached project description form.
3. This amendment is needed because the COVID pandemic has reduced revenues in Wheaton by 16 percent or \$191,000 in FY20 and is projected to reduce FY21 revenues by 30 percent or \$562,000. The recommended amendment is consistent with the criteria for amending the CIP because project expenditures must be delayed to provide fiscal capacity, given changes in conditions since the Approved CIP was adopted.
4. The County Executive recommends an amendment to Parking Wheaton Facility Renovations (P509709).

Action

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

The FY21-26 Capital Improvements Program of the Montgomery County Government is amended as described above and as reflected on the attached project description form.

This is a correct copy of Council action.

Selena Mendy Singleton, Esq.
Clerk of the Council



Parking Wheaton Facility Renovations (P509709)

Category	Transportation	Date Last Modified	01/03/20
SubCategory	Parking	Administering Agency	Transportation
Planning Area	Kensington-Wheaton	Status	Ongoing

	Total	Thru FY19	Est 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	234	150	12	72	12	12	12	12	12	12	-
Land	5	5	-	-	-	217	-	-	141	-	-
Construction	1,151	248	10	893	59	100	188	188	100	100	-
Other	1	1	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	1,391	404	22	965	71	229			153	112	112

FUNDING SCHEDULE (\$000s)

Current Revenue: Parking - Wheaton	1,391	404	22	965	71	112	200	200	112	112	-
TOTAL FUNDING SOURCES	1,391	404	22	965	71	112	200	200	112	112	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	92	71	Year First Appropriation	FY97
Appropriation FY 22 Request	112		Last FY's Cost Estimate	1,167
Cumulative Appropriation	563			
Expenditure / Encumbrances	527			
Unencumbered Balance	36			

PROJECT DESCRIPTION

This project provides for the restoration of, or improvements to, Wheaton parking facilities to address deterioration due to use and age. This is a continuing program of contractual improvements or restorations, with changing priorities depending upon the types of deterioration and corrections required. Corrective measures are required to ensure adequate and proper serviceability over the design life of the facilities and to preserve the County's investment. The scope of this project may vary depending on the results of the studies conducted under Facility Planning: Parking.

LOCATION

Wheaton Parking Lot District, Maryland.

COST CHANGE

The expenditures schedule has been updated to include FY25 and FY26.

PROJECT JUSTIFICATION

Staff inspection and condition surveys by County inspectors and consultants indicate that facilities at the Wheaton Parking Lot District (PLD) are in need of rehabilitation and repair work. Not performing this restoration work within the time and scope specified may result in serious structural integrity problems to the subject parking facilities as well as possible public safety hazards.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Facility Planning Parking: Wheaton PLD.

Resolution No: _____
Introduced: _____
Adopted: _____

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

Lead Sponsor: Council President at the Request of the County Executive

SUBJECT: Amendment to the FY21-26 Capital Improvements Program 2-A21-CMCG-2
Montgomery County Government
Department of Transportation
Facility Planning Parking: Bethesda Parking Lot District (P501313)

Background

1. 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.
2. The County Executive recommends this amendment to the FY21-26 Capital Improvements Program as shown on the attached project description form.
3. This amendment is needed because the COVID pandemic has reduced revenues in Bethesda by \$2.2M or 11 percent in FY20 and is projected to reduce FY21 revenues by \$5.6M or 30 percent. The recommended amendment is consistent with the criteria for amending the CIP because project expenditures must be delayed to provide fiscal capacity, given changes in conditions since the Approved CIP was adopted.
4. The County Executive recommends an amendment to Facility Planning Parking: Bethesda Parking Lot District (P501313)

Action

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

The FY21-26 Capital Improvements Program of the Montgomery County Government is amended as described above and as reflected on the attached project description form.

This is a correct copy of Council action.

Selena Mendy Singleton, Esq.
Clerk of the Council



Facility Planning Parking: Bethesda Parking Lot District (P501313)

Category	Transportation	Date Last Modified	01/03/20
SubCategory	Parking	Administering Agency	Transportation
Planning Area	Bethesda-Chevy Chase and Vicinity	Status	Ongoing

	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years	
EXPENDITURE SCHEDULE (\$000s)												
Planning, Design and Supervision	1,240	498	41	202	540	90	90	90	90	90	90	-
Other	20	20	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	1,260	518	41	202	540	90	90	90	90	90	90	-

	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years	
FUNDING SCHEDULE (\$000s)												
Current Revenue: Parking - Bethesda	1,260	518	41	202	540	90	90	90	90	90	90	-
TOTAL FUNDING SOURCES	1,260	518	41	202	540	90	90	90	90	90	90	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 21 Request	90	Year First Appropriation	FY13
Appropriation FY 22 Request	90	Last FY's Cost Estimate	1,080
Cumulative Appropriation	720		
Expenditure / Encumbrances	536		
Unencumbered Balance	184		

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

Bethesda Parking Lot District.

COST CHANGE

The expenditure schedule has been updated to include FY25 and FY26.

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. The MNCPPC re-evaluation of Bethesda Zoning and Development Potential along with announcements of major corporate headquarters relocation to Bethesda is adding to the level of analysis that is required in this District.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

M-NCPPC, WMATA, Parking Bethesda Facility Renovations, Bethesda CBD Sector Plan, and Developers.

Resolution No: _____

Introduced: _____

Adopted: _____

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

Lead Sponsor: Council President at the Request of the County Executive

SUBJECT: Amendment to the FY21-26 Capital Improvements Program 2-A21-CMCG-1
Montgomery County Government
Department of Transportation
Parking Bethesda Facility Renovations (P508255)

Background

1. 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.
2. The County Executive recommends this amendment to the FY21-26 Capital Improvements Program as shown on the attached project description form.
3. This amendment is needed because the COVID pandemic has reduced revenues in Bethesda by \$2.2M or 11 percent in FY20 and is projected to reduce FY21 revenues by \$5.6M or 30 percent. The recommended amendment is consistent with the criteria for amending the CIP because project expenditures must be delayed to provide fiscal capacity, given changes in conditions since the Approved CIP was adopted.
4. The County Executive recommends an amendment to Parking Bethesda Facility Renovations (P508255).

Action

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

The FY21-26 Capital Improvements Program of the Montgomery County Government is amended as described above and as reflected on the attached project description form.

This is a correct copy of Council action.

Selena Mendy Singleton, Esq.
Clerk of the Council



Parking Bethesda Facility Renovations

(P508255)

Category	Transportation	Date Last Modified	05/14/20
SubCategory	Parking	Administering Agency	Transportation
Planning Area	Bethesda-Chevy Chase and Vicinity	Status	Ongoing

	Total	Thru FY19	Est 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	4,630	2,599	231	1,800	300	300	300	300	300	300	-
Land	23	23	3,596	23,440	4,632	5,458	4,315	3,505	-	-	-
Site Improvements and Utilities	18	18	-	-	-	-	-	-	-	-	-
Construction	34,325	7,289	5,675	21,361	4,793	4,708	3,565	2,765	2,765	2,765	-
Other	936	936	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	39,932	10,865	5,906	23,161	5,093	5,008	3,865	3,065	3,065	3,065	-

FUNDING SCHEDULE (\$000s)

Current Revenue: Parking - Bethesda	39,932	10,865	5,906	23,161	5,093	5,008	3,865	3,065	3,065	3,065	-
TOTAL FUNDING SOURCES	39,932	10,865	5,906	23,161	5,093	5,008	3,865	3,065	3,065	3,065	-

APPROPRIATION AND ESTIMATE FUTURE DATA (\$000s)

Appropriation FY 21 Request		3,050		Year First Appropriation	FY83
Appropriation FY 22 Request	1,320	3,600		Last FY's Cost Estimate	26,296
Cumulative Appropriation		22,897			
Expenditure / Encumbrances		14,275			
Unencumbered Balance		8,622			

PROJECT DESCRIPTION

This project provides for the renovation of or improvements to Bethesda parking facilities. This is a continuing program of contractual improvements or renovations, with changing priorities depending upon the type of deterioration and corrections required, that will protect or improve the physical infrastructure to assure safe and reliable parking facilities and to preserve the County's investment. The scope of this project will vary depending on the results of studies conducted under the Facility Planning Parking project. Included are annual consultant services to provide investigation, analysis, recommended repair methods, contract documents, inspection, and testing, if required.

LOCATION

Bethesda Parking Lot District.

COST CHANGE

Expenditures in FY21 through FY23 have been updated to reflect anticipated costs for repairs.

PROJECT JUSTIFICATION

Staff inspection and condition surveys by County inspectors and consultants indicate that facilities in the Bethesda Parking Lot District (PLD) are in need of rehabilitation and repair work. Not performing this restoration work within the time and scope specified may result in serious structural integrity problems to the subject parking facilities as well as possible public safety hazards.

OTHER

Major sub-projects within this ongoing effort are as follows:

- Garage 47 Waverly Avenue re-decking of entire facility. Major corrosion and deterioration will require closing down this garage if remedial work is not accomplished. This project is estimated to cost \$6.5 million dollars and work will be performed in FY19-22. It is urgent to have this completed prior to the Marriott and JBG headquarters moves to Bethesda and the major redevelopment of the Bethesda Police District Property with a hotel, office, and residential component.
- Waterproofing, drainage repair, concrete repair, and Paystation improvements at Garage 49 Metropolitan.
- Repairs to steel, asphalt, and concrete at Garage 35 Woodmont/Rubgy.
- Paystation improvements at Garage 11 Woodmont.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Facility Planning Parking: Bethesda PLD.

FY21 REVISED CIP EXPENDITURE SCHEDULE

BETHESDA

1		Parking Facility Renovations (P508255)
2	Garage 11	Storm Valve and Drain Repair: CIP Expense Deferred to FY21 from FY20
3	Garage 35	Water Infiltration: Delay: CIP Expense from FY21 to FY22-23
4	Garage 47	Contract Administration: Delay CIP Expense from FY21 to FY22
5	Garage 47	Structural Renovation: CIP Expense Deferred to FY21 from FY20
6	Garage 49	Paystation: Delay CIP Expense from FY21 to FY22 -
7	Garage 57	Structural Improvements: CIP Expense Deferred to FY21 from FY20
8	All	Delay Installation of LED Lights to FY23-24
9	All	Level of Effort Projects Deferred from FY20 to FY21
10		Facility Planning Parking: Bethesda (P501313)
11	All	Parking Demand Study delayed from FY20 to FY21

WHEATON

12		Parking Facility Renovations (509709)
13	Garage 45	Striping and Signage: Delay from FY21 to FY25
14		Facility Planning Parking: Wheaton (P501312)
15	All	Parking Demand Study delayed from FY20 to FY21