
Bridges

PROGRAM DESCRIPTION AND OBJECTIVES

Bridges are an integral part of the County's transportation infrastructure. Bridge projects are undertaken to address public safety issues and may also increase capacity of existing County roadway infrastructure.

The Department of Transportation (DOT) evaluates bridge rehabilitation and reconstruction needs in the context of maintaining safety while preserving the character of existing County roadways. Bridge reconstruction and rehabilitation requirements vary from year to year as assessments of bridge conditions change. The biennial bridge inspection program, which DOT undertakes using the County's Federal aid allocation, identifies bridges for repair, rehabilitation, or reconstruction. Actual construction work is undertaken through a combination of contract services and County work crews. Qualifying bridges receive Federal aid for construction.

HIGHLIGHTS

- Replace the existing Park Valley Road Bridge over Sligo Creek.
- Replace the existing Piney Meetinghouse Road Bridge over Watts Branch.
- Provide superstructure replacement of the existing Valley Road Bridge over Booze Creek.
- Maintain funding for previously approved Whites Ferry Road, Gold Mine Road, and Elmhirst Parkway Bridges.

PROGRAM CONTACTS

Contact Holger Serrano of the Department of Transportation at 240.777.7235 or Brady Goldsmith of the Office of Management and Budget at 240.777.2793 for more information regarding this department's capital budget.

CAPITAL PROGRAM REVIEW

The Recommended FY15-20 CIP includes six ongoing and three new projects totaling \$26.1 million. This represents a \$4.1 million or 18.6 percent increase from the \$22.0 million included in the FY13-18 amended program. This increase is due to the addition of three new bridge projects, Valley Road Bridge, Park Valley Road Bridge, and Piney Meetinghouse Road Bridge.

Federal aid allocation of up to 80 percent of the project construction cost will continue to be assumed for qualifying bridge projects.

Bridge Renovation (P509753)

Category Transportation
 Sub Category Bridges
 Administering Agency Transportation (AAGE30)
 Planning Area Countywide

Date Last Modified 12/23/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	2,152	353	1,259	540	90	90	90	90	90	90	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	6,059	644	1,755	3,660	610	610	610	610	610	610	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	8,211	997	3,014	4,200	700	700	700	700	700	700	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	6,829	997	2,232	3,600	600	600	600	600	600	600	0
State Aid	1,382	0	782	600	100	100	100	100	100	100	0
Total	8,211	997	3,014	4,200	700	700	700	700	700	700	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	789
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,622
Expenditure / Encumbrances		1,288
Unencumbered Balance		3,334

Date First Appropriation	FY 97	
First Cost Estimate		
Current Scope	FY 15	8,211
Last FY's Cost Estimate		5,890
Partial Closeout Thru		8,473
New Partial Closeout		997
Total Partial Closeout		9,470

Description

This project provides for the renovation of County roadway and pedestrian bridges that have been identified as needing repair work beyond routine maintenance levels to assure continued safe functioning. Renovation work involves planning, preliminary engineering, project management, inspection, and construction. Construction is performed on various components of the bridge structures. Superstructure repair or replacement items include decking, support beams, bearing assemblies, and expansion joints. Substructure repair or replacement items include concrete abutments, backwalls, and wingwalls. Culvert repairs include concrete headwalls, structural steel plate pipe arch replacements, installation of concrete inverts, and placement of stream scour protection. Other renovation work includes paving of bridge deck surfaces, bolted connection replacements, stone slope protection, reconstruction of approach roadways, concrete crack injection, deck joint material replacement, scour protection, and installation of traffic safety barriers. The Community Outreach Program informs the public when road closures or major lane shifts are necessary. Projects are reviewed and scheduled to reduce as many community impacts as possible, especially to school bus routes.

Cost Change

Increase due to addition of FY19 and FY20 to this ongoing project partially offset by the capitalization of prior year costs.

Justification

The Biennial Bridge Inspection Program, a Federally mandated program, provides specific information to identify deficient bridge elements. The bridge renovation program also provides the ability for quick response and resolution to citizen public concerns for highway and pedestrian bridges throughout the County.

Other

The objective of this program is to identify bridges requiring extensive structural repairs and perform the work in a timely manner to avoid emergency situations and major public inconvenience. Construction work under this project is typically performed by the County Division of Highway Services.

Disclosures

Expenditures will continue indefinitely.

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

Coordination

Department of Transportation, Maryland State Highway Administration, Maryland Department of Natural Resources, Maryland Historic Trust, U.S. Fish and Wildlife Service

Bridge Design (P509132)

Category Transportation
 Sub Category Bridges
 Administering Agency Transportation (AAGE30)
 Planning Area Countywide

Date Last Modified 12/23/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	14,680	10,716	1,101	2,863	928	603	366	322	322	322	0
Land	348	348	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	70	70	0	0	0	0	0	0	0	0	0
Construction	88	88	0	0	0	0	0	0	0	0	0
Other	18	18	0	0	0	0	0	0	0	0	0
Total	15,204	11,240	1,101	2,863	928	603	366	322	322	322	0

FUNDING SCHEDULE (\$000s)

Federal Aid	956	956	0	0	0	0	0	0	0	0	0
G.O. Bonds	11,827	9,477	249	2,101	801	476	239	195	195	195	0
Land Sale	15	15	0	0	0	0	0	0	0	0	0
PAYGO	340	340	0	0	0	0	0	0	0	0	0
State Aid	2,066	452	852	762	127	127	127	127	127	127	0
Total	15,204	11,240	1,101	2,863	928	603	366	322	322	322	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	91
Appropriation Request Est.	FY 16	93
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		13,688
Expenditure / Encumbrances		11,607
Unencumbered Balance		2,081

Date First Appropriation	FY 91
First Cost Estimate	
Current Scope	FY 15 15,204
Last FY's Cost Estimate	14,632
Partial Closeout Thru	0
New Partial Closeout	0
Total Partial Closeout	0

Description

This ongoing project provides studies for bridge projects under consideration for inclusion in the CIP. Bridge Design serves as a transition stage for a project between identification of need and its inclusion as a stand-alone construction project in the CIP. Prior to the establishment of a stand-alone project, the Department of Transportation will complete a design which outlines the general and specific features required on the project. Selected projects range in type, but typically consist of upgrading deficient bridges so that they can safely carry all legal loads which must be accommodated while providing a minimum of two travel lanes. Candidate projects currently included are listed below (Other).

Cost Change

Increase due to the addition of FY19 and FY20 to this on-going project and changes due to design schedule.

Justification

There is continuing need for the development of accurate cost estimates and an exploration of alternatives for proposed projects. Bridge design costs for all projects which ultimately become stand-alone PDFs are included here. These costs will not be reflected in the resulting individual project. Future individual CIP projects which result from bridge design will each benefit from reduced planning and design costs. Biennial inspections performed since 1987 have consistently shown that the bridges currently included in the project for design studies are in need of major rehabilitation or replacement. Future individual CIP projects which result from bridge design will each benefit from reduced planning and design costs.

Other

Candidates for this program are identified through the County Biennial Bridge Inspection Program as being deficient, load restricted, or geometrically substandard. The Planning, Design, and Supervision costs for all bridge designs include all costs up to contract preparation. At that point, future costs and Federal aid will be included in stand-alone PDFs

Candidate Projects: Elmhirst Parkway Bridge #MPK-13; Park Valley Road Bridge #MPK-O3; Piney Meetinghouse Road Bridge #M-0021; Whites Ferry Road Bridge #M-0187; Whites Ferry Road Bridge #M-0189; Valley Road Bridge #M-0111; Gold Mine Road Bridge #M-0096; Brink Road Bridge #M-0064; Garrett Park Road Bridge #M-0352; Beach Drive Bridge #MPK-24.

Disclosures

A pedestrian impact analysis has been completed for this project.

Expenditures will continue indefinitely.

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

Coordination

Bridge Design (P509132)

Maryland-Department of the Environment, Maryland-Department of Natural Resources, Maryland-National Capital Park and Planning Commission, Montgomery County Department of Permitting Services, U.S. Army Corps of Engineers, Maryland State Highway Administration, Federal Highway Administration, Utility Companies, Maryland Historic Trust, CSX Transportation, Washington Metropolitan Area Transit Authority, Rural/Rustic Roads Legislation

Park Valley Road Bridge (P501523)

Category Transportation
 Sub Category Bridges
 Administering Agency Transportation (AAGE30)
 Planning Area Silver Spring

Date Last Modified 12/23/13
 Required Adequate Public Facility Yes
 Relocation Impact None
 Status Preliminary Design Stage

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	545	0	0	545	204	341	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	30	0	0	30	30	0	0	0	0	0	0
Construction	3,375	0	0	3,375	548	2,827	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	3,950	0	0	3,950	782	3,168	0	0	0	0	0

FUNDING SCHEDULE (\$000s)

Federal Aid	2,912	0	0	2,912	550	2,362	0	0	0	0	0
G.O. Bonds	1,038	0	0	1,038	232	806	0	0	0	0	0
Total	3,950	0	0	3,950	782	3,168	0	0	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	3,950
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	
First Cost Estimate	
Current Scope	FY 15 3,950
Last FY's Cost Estimate	0

Description

This project provides for the replacement of the existing Park Valley Road Bridge over Sligo Creek, reconfiguration of the Park Valley Road/Sligo Creek Parkway intersection, and realignment of the nearby existing Sligo Creek Hiker/Biker Trail. The replacement Park Valley Road Bridge will be a 30 foot single span simply supported prestressed concrete slab beam structure carrying a 26 foot clear roadway and a 5 foot 8 inch wide sidewalk on the south side, for a total clear bridge width of 32 feet 4 inches. An approximately 120 foot long approach roadway will be reconstructed to tie the bridge to the existing roadway and an approximately 120 foot long sidewalk will be constructed to tie the sidewalk on the bridge to the existing trail. The existing standard mini-circle Park Valley Road/Sligo Creek Parkway intersection will be reconfigured to a regular T-intersection. The realignment of the existing Sligo Creek Hiker/Biker Trail will include a new 12 foot wide approximately, 55 foot single span simply supported prefabricated steel truss pedestrian bridge over Sligo Creek, plus an approximately 160 foot long new approach trail to tie the new pedestrian bridge to the existing trail.

Location

The project site is located west of the intersection of Park Valley Road and Sligo Creek Parkway in Silver Spring.

Capacity

Upon completion, the Average Daily Traffic [ADT] on the Park Valley Road Bridge will remain under 1,100 vehicles per day.

Estimated Schedule

The design of the project is expected to finish in the summer of 2014 under C.I.P. No. 509132. The construction is scheduled to start in the spring of 2015 and be completed in the spring of 2016.

Justification

The existing Park Valley Road Bridge, built in 1931, is a 30 foot single span structure carrying a 20 foot clear roadway and a 5 foot wide sidewalk on the south side, for a total clear bridge width of 25 feet 9 inches. The 2011 inspection revealed that the concrete deck and abutments are in very poor condition. This bridge is considered structurally deficient. The bridge has posted load limits of 30,000 lb. The reconfigured T-intersection will improve traffic safety and provide better access for school buses and fire-rescue apparatus. The trail realignment is necessary to maintain pedestrian/bicycle access during construction of the replacement of the Park Valley Road Bridge and will provide a safer pedestrian/bicycle access.

Park Valley Road is classified as a secondary residential roadway in the East Silver Spring Master Plan. The Sligo Creek Hiker/Biker Trail runs in the north-south direction along Sligo Creek and through the existing Park Valley Road Bridge.

Other

Park Valley Road Bridge (P501523)

The road will be closed and vehicular traffic will be detoured during construction. Right-of-way acquisition is not required. The construction will be implemented in two phases. Phase 1: Construct the intersection reconfiguration, new pedestrian bridge and hiker/biker trail realignment. Pedestrian/bicycle access will be maintained through the existing Park Valley Road Bridge. Phase 2: Construct the replacement of the Park Valley Road Bridge and approach roadway pavement. Pedestrian/bicycle access will be maintained through the new pedestrian and hiker/biker trail.

Fiscal Note

The costs of construction and construction management for the replacement of the Park Valley Road Bridge and associated approach work are eligible for up to 80 percent Federal Aid. The cost of construction and construction management of the reconfiguration of the Park Valley Road/Sligo Creek Parkway intersection and realignment of the nearby existing Sligo Creek Hiker/Biker Trail, including the new pedestrian bridge, will be 100 percent General Obligation Bonds.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Bridge Design Project CIP 509132

FHWA – Federal Aid Bridge Replacement/Rehabilitation Program

Maryland State Highway Administration

Maryland Department of the Environment

M-NCPPC

Department of Permitting Services

WSSC

PEPCO

Verizon Maryland

Piney Meetinghouse Road Bridge (P501522)

Category Transportation
 Sub Category Bridges
 Administering Agency Transportation (AAGE30)
 Planning Area Potomac-Travilah

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Preliminary Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	512	0	0	512	0	254	258	0	0	0	0
Land	104	0	0	104	104	0	0	0	0	0	0
Site Improvements and Utilities	285	0	0	285	0	142	143	0	0	0	0
Construction	3,124	0	0	3,124	0	1,529	1,595	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	4,025	0	0	4,025	104	1,925	1,996	0	0	0	0

FUNDING SCHEDULE (\$000s)

Federal Aid	2,807	0	0	2,807	0	1,377	1,430	0	0	0	0
G.O. Bonds	1,218	0	0	1,218	104	548	566	0	0	0	0
Total	4,025	0	0	4,025	104	1,925	1,996	0	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	4,025
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	
First Cost Estimate	
Current Scope	FY 15 4,025
Last FY's Cost Estimate	0

Description

This project provides for the replacement of the existing Piney Meetinghouse Road Bridge over Watts Branch. The existing bridge, built in 1950, is a single span concrete T-Beam structure carrying a 24 foot roadway. The proposed replacement bridge includes a single span prestressed concrete New England Extreme Tee (NEXT) beam structure carrying a 24 foot roadway and a 4 foot shoulder on each side. This width will allow for the implementation of safe on-road bicycling, in accordance with the Master Plan. The project includes approach roadway work at each end of the bridge as necessary to tie-in to the existing roadway. The bridge and road will be closed to traffic during construction. Accelerated bridge construction techniques will be utilized to minimize the disruption to the traveling public and local community.

Location

The project site is located approximately 2600 feet north of the intersection of River Road and Piney Meetinghouse Road.

Capacity

The roadway Average Daily Traffic (ADT) is approximately 5,400 and the roadway capacity will not change as a result of this project.

Estimated Schedule

The design of the project is expected to finish in the winter of 2014. Land will be purchased in FY15. Construction is scheduled to start in spring 2016 and be completed in fall of 2016. Bridge will be closed to traffic from June 2016 to August 2016.

Justification

The proposed replacement work is necessary to provide a safe roadway condition for the travelling public. The 2011 bridge inspection revealed that the concrete T-beams are in poor condition. All beams have several horizontal cracks with heavy efflorescence approximately 2" below the underside of the deck. The beams have several isolated spalls with exposed rebar. The undersides of the beams have moderate to severe scaling with exposed stirrups at several locations. All four wingwalls have a 1 foot 6 inch high band of minor scaling above the waterline. There are heavy efflorescence and spalls for both abutments. The bridge is considered structurally deficient. Implementation of this project would allow the bridge to be restored to full capacity.

The Potomac Subregion Master Plan designates Piney Meetinghouse Road as Arterial (A-34) with a minimum right-of-way of 80 feet. The Countywide Bikeways Functional Master Plan calls for dual bikeway – shared use path and signed shared roadway (DB-23). A review of impacts to pedestrians, bicyclists and the requirements of the ADA (American with Disabilities Act of 1991) has been performed and addressed by this project. Streetlights, crosswalks, sidewalk ramps, bikeways and other pertinent issues are being considered in the design of the project to ensure pedestrian safety.

Other

The design costs for this project are covered in the "Bridge Design" project (C.I.P. No. 509132).

Fiscal Note

The costs of bridge construction and construction management for this project are eligible for up to 80 percent Federal Aid.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Piney Meetinghouse Road Bridge (P501522)

Federal Highway Administration – Federal Aid Bridge Replacement/Rehabilitation Program
Maryland State Highway Administration
Maryland Department of the Environment
Maryland National Capital Park and Planning Commission
Montgomery County Department of Permitting Services
Utilities
Bridge Design Project CIP 509132

Valley Road Bridge (P501521)

Category Transportation
 Sub Category Bridges
 Administering Agency Transportation (AAGE30)
 Planning Area Bethesda-Chevy Chase

Date Last Modified 10/2/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Final Design Stage

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	340	0	0	340	165	175	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	85	0	0	85	42	43	0	0	0	0	0
Construction	750	0	0	750	365	385	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,175	0	0	1,175	572	603	0	0	0	0	0

FUNDING SCHEDULE (\$000s)

Federal Aid	812	0	0	812	398	414	0	0	0	0	0
G.O. Bonds	363	0	0	363	174	189	0	0	0	0	0
Total	1,175	0	0	1,175	572	603	0	0	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	1,175
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 15
First Cost Estimate	
Current Scope	FY 15 1,175
Last FY's Cost Estimate	0

Description

This project provides for superstructure replacement of the existing Valley Road Bridge over Booze Creek. The existing bridge, built in 1964, is a single span prestressed concrete voided beam structure carrying a 26'-0" roadway and two 5-foot sidewalks. The proposed replacement superstructure will provide two 11'-0" travel lanes, two 2'-0" shoulders and two 5'-0" sidewalks. The existing bridge abutments will be reused with minor modifications to support the new superstructure. Repairs to the concrete abutments will be made as necessary to renew the integrity of the concrete surface. The project includes approach roadway work at each end of the bridge as necessary to tie-in to the existing roadway. The bridge and road will be closed to vehicular and pedestrian traffic during construction. Accelerated bridge construction techniques will be utilized to minimize the disruption to the traveling public and local community.

Location

The Project site is located approximately 60 feet east of the intersection of Valley Road and Fallen Oak Drive in Bethesda.

Capacity

The roadway Average Daily Traffic (ADT) is under 500 and the roadway capacity will not change as a result of this project

Estimated Schedule

The design of the project is expected to finish in the winter of 2013. The construction is scheduled to start in summer 2015 and be completed in fall of 2015.

Justification

The proposed replacement work is necessary to provide a safe roadway condition for the travelling public. The 2011 bridge inspection revealed that the prestressed concrete voided beams are in poor condition. All beams have horizontal cracks and longitudinal cracks with heavy efflorescence. There are several epoxy coated patches throughout the underside of all the beams with cracks up to 1/16" wide reappearing in a few of the patches. There are cracks and spalls in the wingwall and in both abutments. The bridge is considered structurally deficient. The bridge is currently posted for a 46,000 lb. limit for a single-unit truck and a 70,000 lb. limit for a combination-unit truck. Implementation of this project would allow the bridge to be restored to full capacity.

Valley Road is considered a secondary residential road, and it does not have a master plan designation in the 1990 Approved Bethesda/Chevy Chase Master Plan, nor does it have a master plan designation in the 2005 adopted Countywide Bikeways Functional Master Plan. A review of impacts to pedestrians, bicyclists and the requirements of the ADA (American with Disabilities Act of 1991) has been performed and addressed by this project. Streetlights, crosswalks, sidewalk ramps, bikeways and other pertinent issues are being considered in the design of the project to ensure pedestrian safety.

Other

The design costs for this project are covered in the "Bridge Design" Project (C.I.P. No. 509132).

Fiscal Note

The costs of bridge construction and construction management for this project are eligible for up to 80 percent Federal Aid.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Valley Road Bridge (P501521)

Federal Highway Administration – Federal Aid Bridge Replacement/Rehabilitation Program
Maryland State Highway Administration
Maryland Department of the Environment
Maryland-National Capital Park and Planning Commission
Montgomery County Department of Permitting Services
Utilities
Bridge Design Project CIP 509132

Elmhirst Parkway Bridge (Bridge No. M-0353) (P501420)

Category Transportation
 Sub Category Bridges
 Administering Agency Transportation (AAGE30)
 Planning Area Bethesda-Chevy Chase

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Preliminary Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	644	0	282	362	362	0	0	0	0	0	0
Land	43	0	0	43	43	0	0	0	0	0	0
Site Improvements and Utilities	325	0	0	325	325	0	0	0	0	0	0
Construction	953	0	235	718	718	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,965	0	517	1,448	1,448	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)

Federal Aid	1,048	0	311	737	737	0	0	0	0	0	0
G.O. Bonds	917	0	206	711	711	0	0	0	0	0	0
Total	1,965	0	517	1,448	1,448	0	0	0	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,965
Expenditure / Encumbrances		0
Unencumbered Balance		1,965

Date First Appropriation	FY 15	
First Cost Estimate		
Current Scope	FY 14	1,965
Last FY's Cost Estimate		0

Description

This project provides for the replacement of the existing Elmhirst Parkway Bridge over Tributary to Rock Creek. The existing bridge, built in 1940, is a single span structural plate arch under fill carrying a 19'-0" roadway and 10'-0" grass shoulders on each side. The proposed replacement bridge includes a single span precast concrete arch structure under fill with a 22'-0" roadway and 8'-6" grass shoulders on each side. The project includes approach roadway work at each end of the bridge as necessary to tie-in to the existing roadway. The bridge and road will be closed to vehicular and pedestrian traffic during construction. The existing Elmhirst Bike path will remain open during the construction.

Location

The project site is located approximately 400 feet north of the intersection of Elmhirst Parkway with Cedar Lane in Bethesda

Capacity

The roadway Average Daily Traffic (ADT) is 600 and the roadway capacity will not change as a result of this project.

Estimated Schedule

The design of the project is expected to finish in Spring 2013. The construction is scheduled to start in Summer 2014 and be completed in Fall of 2014.

Justification

The proposed replacement work is necessary to provide a safe roadway condition for the traveling public. The 2011 bridge inspection revealed that there is severe steel corrosion with areas of 100 percent section loss along the arch springlines. The steel structural plate arch is rated in poor condition and the bridge is considered structurally deficient. The bridge is weight restricted and school buses are denied a waiver to cross the bridge due to safety concerns. Based on experiences with similar type structures in this condition the structure needs to be replaced as soon as possible or the roadway may be closed.

Elmhirst Parkway is located in the Bethesda-Chevy Chase Master Plan area. Elmhirst Parkway is the main entrance that extends north from Cedar Lane at the Locust Hill Estates neighborhood. Elmhirst Parkway Bridge is not considered historic but is located on the boundary of Maryland Inventory of Historic Properties Survey No. M:35-120. A review of impacts to pedestrians, bicyclists and the requirements of the ADA (American with Disabilities Act of 1991) has been performed and addressed by this project. Streetlights, crosswalks, sidewalk ramps, bikeways and other pertinent issues are being considered in the design of the project to ensure pedestrian safety.

Other

The design costs for this project are covered in the "Bridge Design" project (C.I.P. No. 509132).

Fiscal Note

The costs of bridge construction and construction management for this project are eligible for up to 80 percent Federal Aid.

Disclosures

A pedestrian impact analysis has been completed for this project.

Elmhirst Parkway Bridge (Bridge No. M-0353) (P501420)

Coordination

Federal Highway Administration - Federal Aid Bridge Replacement/Rehabilitation Program

Maryland State Highway Administration

Maryland Department of Environment

Maryland Historical Trust

Maryland National Capital Park and Planning Commission

Montgomery County Department of Permitting Services

Utilities

Bridge Design PDF (CIP 509132)

Gold Mine Road Bridge M-0096 (P501302)

Category Transportation
 Sub Category Bridges
 Administering Agency Transportation (AAGE30)
 Planning Area Olney

Date Last Modified 12/23/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Under Construction

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,030	0	0	1,030	395	635	0	0	0	0	0
Land	315	0	246	69	69	0	0	0	0	0	0
Site Improvements and Utilities	390	0	0	390	238	152	0	0	0	0	0
Construction	2,698	0	0	2,698	827	1,871	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	4,433	0	246	4,187	1,529	2,658	0	0	0	0	0

FUNDING SCHEDULE (\$000s)

Federal Aid	1,730	0	0	1,730	604	1,126	0	0	0	0	0
G.O. Bonds	2,703	0	246	2,457	925	1,532	0	0	0	0	0
Total	4,433	0	246	4,187	1,529	2,658	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)

Energy				12	2	2	2	2	2	2	2
Net Impact				12	2	2	2	2	2	2	2

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,433
Expenditure / Encumbrances		0
Unencumbered Balance		4,433

Date First Appropriation	FY 13	
First Cost Estimate		
Current Scope	FY 13	4,433
Last FY's Cost Estimate		4,433

Description

This project provides for the replacement of the existing Gold Mine Road Bridge over Hawlings River and the construction of 8'-0" bike path from James Creek Court to New Hampshire Avenue. The existing bridge, built in 1958, is a one (1) span 30' steel beam with an asphalt filled corrugated metal deck structure carrying a 15'-8" clear roadway with W-beam guardrail on each side, for a total deck width of 16'-7". The proposed replacement bridge includes a one (1) span 53' prestressed concrete slab beam structure with a 33'-0" clear roadway width. The project includes 250-feet of approach roadway work at each end of the bridge that consists of widening and raising the roadway profile by 5' at the bridge. The new bridge will carry two lanes of traffic, improve sight distances at the bridge, raise the bridge elevation to reduce flooding at the roadway, carry all legal vehicles, and provide pedestrian facilities across the river. The bridge will be closed for four months in the summer and fall of 2015.

Estimated Schedule

The design of the project is expected to finish in the summer of 2014. The construction is scheduled to start in fall 2014 and be completed in the fall of 2015.

Justification

The proposed replacement work is necessary to provide a safe roadway condition for the traveling public. The 2009 bridge inspection revealed that the concrete abutments and wing walls are in fair condition and the bridge has a weight restriction which is controlled by the undersized steel beams. The bridge is currently on a 12-month inspection cycle to allow some school buses to exceed the inventory rating values of the beams. The bridge is functionally obsolete, carries two lanes of traffic on a single lane bridge with no sidewalks and has inadequate sight distance approaching the bridge. The bridge is closed two to three times a year due to flooding of the Hawlings River.

Fiscal Note

The costs of bridge construction and construction management in this project are eligible for up to 80 percent Federal Aid. The design costs for this project are covered in the "Bridge Design" project (C.I.P. No. 509132).

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Federal Highway Administration – Federal Aid Bridge Replacement/Rehabilitation Program, Maryland State Highway Administration, Maryland Department of the Environment, Maryland-National Capital Park and Planning Commission, Montgomery County Department of Permitting Services, Utilities, Bridge Design PDF (CIP 509132)

Whites Ferry Road Bridges No.M-0187B and M-0189B (P501301)

Category Transportation
 Sub Category Bridges
 Administering Agency Transportation (AAGE30)
 Planning Area Poolesville

Date Last Modified 12/23/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Under Construction

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	448	0	198	250	250	0	0	0	0	0	0
Land	84	0	80	4	4	0	0	0	0	0	0
Site Improvements and Utilities	55	0	50	5	5	0	0	0	0	0	0
Construction	1,893	0	925	968	968	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	2,480	0	1,253	1,227	1,227	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	2,480	0	1,253	1,227	1,227	0	0	0	0	0	0
Total	2,480	0	1,253	1,227	1,227	0	0	0	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,480
Expenditure / Encumbrances		0
Unencumbered Balance		2,480

Date First Appropriation	FY 13	
First Cost Estimate		
Current Scope	FY 13	2,480
Last FY's Cost Estimate		2,480

Description

This project provides for the replacement of two existing Whites Ferry Road Bridges (No. M-0187B and No. M-0189B). Both bridges were built in 1920. Existing Bridge No. M-0187B is a 16 feet long single span structure carrying a 24 foot 4 inch clear roadway. Existing Bridge No. M-0189B is a 10 feet long single span structure carrying a 23 foot 8 inch clear roadway. The replacement bridge for M-0187B will be a single span 46' prestressed concrete slab beam structure with approximately 300 feet of approach roadway work. The replacement bridge for M-0189B will be a single span 24' prestressed concrete slab beam structure with approximately 530 feet of approach roadway work. The replacement bridges will provide two 11-foot travel lanes with a 4-foot wide shoulder on each side, for a total bridge width of 30 feet. This width will allow for the implementation of safe on-road bicycling, in accordance with the Master Plan. The approach roadway work is needed to tie the replaced structure to the existing roadway. The vertical profile of Bridge No. M-0187B will remain the same and the vertical profile of Bridge M-0189B will be raised by one foot at the bridge. The road will be closed and traffic will be detoured during construction. Accelerated bridge construction techniques will be utilized to minimize the disruption to the traveling public and local community. One bridge will be replaced at a time to maintain access for property owners between the two structures. This segment of Whites Ferry Road will be closed for approximately two and a half months during construction.

Estimated Schedule

The design of the project is expected to finish in the summer of 2013. The construction is scheduled to start in spring of 2014 and be completed in summer of 2014.

Justification

The proposed replacement work is necessary to provide a safe roadway condition for the traveling public. The 2009 bridge inspection report for Bridge No. M-0187B indicates that there are concrete spalls in the soffit with exposed reinforcing and numerous hairline transverse and longitudinal cracks in the soffit. There are full-height vertical cracks and diagonal cracks in the west abutment and hairline diagonal cracks in the east abutment. The bridge is currently posted for an 8,000 lb. limit for a single-unit truck and a 16,000 lb. limit for a combination-unit truck. The 2009 bridge inspection report for Bridge No. M-0189B indicates that the concrete deck soffit exhibits 13 spalls along the east abutment and 3 spalls along the west abutment with exposed and corroded reinforcement. There are full height vertical cracks 1/2 inch wide in the west abutments. The southeast wingwall exhibits surface spalling over 60 percent of the exposed face. The bridge is currently posted for an 8,000 lb. limit for a single-unit truck and a 14,000 lb. limit for a combination-unit truck. Implementation of this project would allow the bridges to be restored to full capacity. The Rustic Road Functional Master Plan designates Whites Ferry Road as County Arterial (CA-35) with a minimum right-of-way of 80 ft. The Countywide Bikeways Functional Master Plan calls for a signed shared roadway (SR-46). A review of impacts to pedestrians, bicyclists and the requirements of the ADA (American with Disabilities Act of 1991) has been performed and addressed by this project. Streetlights, crosswalks, sidewalk ramps, bikeways and other pertinent issues will be considered in the design of the project to ensure pedestrian safety.

Other

The design costs for this project are covered in the "Bridge Design" project (C.I.P. No. 509132). Since the existing bridges are less than 20-foot long, construction and construction management costs for this project are not eligible for Federal Aid.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Whites Ferry Road Bridges No.M-0187B and M-0189B (P501301)

Maryland State Highway Administration, Maryland Department of the Environment, Maryland-National Capital Park and Planning Commission, Montgomery County Department of Permitting Services, Allegheny Power, Verizon, Comcast, Bridge Design Project CIP 509132

Bridge Preservation Program (P500313)

Category Transportation
 Sub Category Bridges
 Administering Agency Transportation (AAGE30)
 Planning Area Countywide

Date Last Modified 12/23/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Planning, Design and Supervision	2,769	1,428	449	892	142	142	152	152	152	152	0
Land	32	6	14	12	2	2	2	2	2	2	0
Site Improvements and Utilities	2	2	0	0	0	0	0	0	0	0	0
Construction	7,002	4,098	744	2,160	360	360	360	360	360	360	0
Other	2	2	0	0	0	0	0	0	0	0	0
Total	9,807	5,536	1,207	3,064	504	504	514	514	514	514	0

FUNDING SCHEDULE (\$000s)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Federal Aid	366	366	0	0	0	0	0	0	0	0	0
G.O. Bonds	9,401	5,170	1,167	3,064	504	504	514	514	514	514	0
Intergovernmental	40	0	40	0	0	0	0	0	0	0	0
Total	9,807	5,536	1,207	3,064	504	504	514	514	514	514	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	1,008
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		6,743
Expenditure / Encumbrances		5,684
Unencumbered Balance		1,059

Date First Appropriation	FY 03	
First Cost Estimate		
Current Scope	FY 15	9,807
Last FY's Cost Estimate		8,779
Partial Closeout Thru		0
New Partial Closeout		0
Total Partial Closeout		0

Description

This project includes actions or strategies that prevent, delay or reduce deterioration of bridges or bridge elements, restore the function of existing bridges, keep bridges in good condition and extend their useful life. Preservation actions may be preventive or condition driven. This project provides for removal of corrosion and installation of protective coatings on existing County steel bridges that have been identified as needing surface recoating through the Biennial Bridge Inspection Program. In addition, this project provides for the repair or replacement of leaking deck joints to minimize the deterioration and corrosion of bridge superstructure and substructure elements beneath the joints as identified through the biennial bridge inspection program. Bridge preservation field operations include the removal of the existing coating system which may contain hazardous materials; containment of blast cleaning and waste paint particles; disposal of the hazardous materials at a pre-approved disposal site, as required by Maryland and Federal environmental regulations; installation of protective coating system; joint repair or replacement; and inspection to ensure compliance with environmental and contract requirements.

Cost Change

Increase due to the addition of FY19-20 to this on-going level of effort project

Justification

The benefits of this program will include extending the useful service life of existing steel bridges, prevention of long-term structural deficiencies, decreases in vehicle load restrictions, and reduced potential road closures and public inconvenience. The long-term goal of this program will be to protect existing bridges and keep them in good condition to reduce bridge renovation/replacement costs. The expected life cycle of a coating system is 15 years. Candidate bridges for each year are identified based on the bridge coating evaluations under the Biennial Bridge Inspection Program and the available funds under the bridge preservation program. The County currently has 115 highway and 28 pedestrian steel girder, beam and truss structures in its bridge inventory. These numbers will change when steel highway or pedestrian bridges are added into or dropped from the County's bridge inventory. The degree of specialized work required to restore the protective coatings to in-service bridges is beyond the scope of routine operations. Proper protective coating systems are an essential component of bridge maintenance to prevent long-term structural steel deterioration. The County currently has 50 bridges with deck joints in its inventory. Damage both to the joint and to the portion of the bridge beneath the joint that is exposed to debris, water and deicing salts must be addressed and prevented to prolong the life of the bridge. Many defects identified through the Biennial Bridge Inspection Program are the direct result of bridges not being properly protected to withstand chemical and environmental elements. These defects include frozen and deteriorated steel bearings, corroded structural steel, and steel beam section loss.

Other

Sixty-four bridges have been repainted since the first contract in FY03. Bridge painting is no longer eligible for Federal aid; therefore, Federal aid has been adjusted. The Intergovernmental revenue shown in the funding schedule is from Howard County for its share of painting costs for two bridges that Montgomery County and Howard County share.

Disclosures

Expenditures will continue indefinitely.

Coordination

Bridge Preservation Program (P500313)

Maryland Department of Natural Resources, Maryland State Highway Administration, Occupational Safety and Health Administration, Maryland-National Capital Park and Planning Commission, Utilities, CSX Transportation, Washington Metropolitan Area Transit Authority, Montgomery County Department of Permitting Services, Bridge Renovation Program

Highway Maintenance

PROGRAM DESCRIPTION AND OBJECTIVES

Projects within the Department of Transportation (DOT) Division of Highway Services are in three categories: roadway resurfacing, sidewalk and infrastructure revitalization, and maintenance depot construction and renovation. These projects are integral to providing a safe roadway and pedestrian system and protecting the County's capital investment in these facilities. These projects provide for the timely renovation and upkeep of County roads, sidewalks, curbs, and gutters and support the Renew Montgomery and Main Street Montgomery initiatives. An important aspect of the projects is to focus on improving pedestrian walkability by creating a safer walking environment, utilizing selected engineering technologies, and ensuring Americans with Disabilities Act (ADA) compliance.

HIGHLIGHTS

- Significantly enhance residential and rural roads resurfacing program to prevent deterioration and prevent more costly rehabilitation work.

PROGRAM CONTACTS

Contact Keith Compton of the Department of Transportation at 240.777.7607 or Brady Goldsmith of the Office of Management and Budget at 240.777.2793 for more information regarding this department's capital budget.

CAPITAL PROGRAM REVIEW

The Recommended FY15-20 Highway Maintenance Section program includes eight ongoing projects, totaling \$209.3 million. The recommended six-year expenditure total represents a decrease of \$1.1 million, or 0.5 percent, under the FY13-18 Amended Program of \$210.5 million. Major changes include an increase in residential and rural road resurfacing offset by the completion of the Colesville Depot.

Main Street Montgomery

Main Street Montgomery is a campaign designed to provide systematic, full-service, and coordinated revitalization of main streets throughout the County. Main streets connect diverse origins and destinations that include commercial, retail, industrial, residential, worship, recreation, and community facilities. Main streets serve a cross section of travelers including those who travel by car, mass transit, on foot, and by bicycle. Coordinated services can include various measures to improve main street safety, ease of use, and appearance. The [Resurfacing: Primary/Arterial](#) and the [Sidewalk Infrastructure Revitalization](#) projects both support the Main Street Montgomery campaign.

Renew Montgomery

The Renew Montgomery Program coordinates DOT services to improve the infrastructure in older neighborhoods and business districts to assure effective, safe, and attractive vehicular and pedestrian access. This program empowers communities to define and prioritize their public works and transportation needs in coordination with the County. The [Sidewalk Infrastructure Revitalization](#) project supports this effort.

Environmental Quality

Significant stormwater management controls are included in the renovation design of a number of depots with a particular emphasis on the [Colesville Depot](#), located in the Paint Branch Special Protection Area.

Stormwater Management Coordination

In addition, the County was issued a five-year National Pollutant Discharge Elimination System (NPDES) Permit in February 2010 to develop a storm water management program to prevent harmful pollutants from being washed or dumped into the Municipal Separate Storm Sewer Systems (MS4). The DOT is assisting the Department of Environmental Protection (DEP) in implementing the MS4 Permit by; 1) constructing Storm Water Management (SWM) retrofit programs which have been developed through DEP's MS4 planning studies, 2) providing opportunities for curb bump-outs and road narrowing where feasible to permit implementation of Low-Impact Development (LID) SWM provisions within the right-of-way, 3) seeking DEP guidance on prioritization of storm drain outfall repairs, 4) coordinating with DEP on storm drain projects developed in the Storm Drain General and Facility Planning Storm Drain programs to identify opportunities for enhancements which would assist in meeting the requirements of the MS4 permit, and 5) establishing quarterly meetings with DEP and DOT staff looking for additional areas of cooperation in meeting the MS4 permit requirements.

Resurfacing: Primary/Arterial (P508527)

Category Transportation
 Sub Category Highway Maintenance
 Administering Agency Transportation (AAGE30)
 Planning Area Countywide

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	9,153	1	3,647	5,505	900	1,050	750	1,125	840	840	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	46,070	9,044	5,831	31,195	5,100	5,950	4,250	6,375	4,760	4,760	0
Other	26	4	22	0	0	0	0	0	0	0	0
Total	55,249	9,049	9,500	36,700	6,000	7,000	5,000	7,500	5,600	5,600	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	29,897	9,049	9,500	11,348	5,970	1,239	203	3,072	864	0	0
Recordation Tax Premium	25,352	0	0	25,352	30	5,761	4,797	4,428	4,736	5,600	0
Total	55,249	9,049	9,500	36,700	6,000	7,000	5,000	7,500	5,600	5,600	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	6,000
Appropriation Request Est.	FY 16	7,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		18,549
Expenditure / Encumbrances		9,374
Unencumbered Balance		9,175

Date First Appropriation	FY 85	
First Cost Estimate		
Current Scope	FY 15	55,249
Last FY's Cost Estimate		51,436
Partial Closeout Thru		87,466
New Partial Closeout		9,049
Total Partial Closeout		96,515

Description

The County maintains approximately 966 lane miles of primary and arterial roadways. This project provides for the systematic milling, repair, and bituminous concrete resurfacing of selected primary and arterial roads and revitalization of others. This project includes the Main Street Montgomery Program and provides for a systematic, full-service, and coordinated revitalization of the primary and arterial road infrastructure to ensure viability of the primary transportation network, and enhance safety and ease of use for all users. Mileage of primary/arterial roads has been adjusted to conform with the inventory maintained by the State Highway Administration. This inventory is updated annually.

Cost Change

Increase due to the addition of FY19-20 to this ongoing level of effort project partially offset by capitalization of prior year expenditures.

Justification

Primary and arterial roadways provide transport support for tens of thousands of trips each day. Primary and arterial roads connect diverse origins and destinations that include commercial, retail, industrial, residential, places of worship, recreation, and community facilities. The repair of the County's primary and arterial roadway infrastructure is critical to mobility throughout the County. In addition, the state of disrepair of the primary and arterial roadway system causes travel delays, increased traffic congestion, and compromises the safety and ease of travel along all primary and arterial roads which includes pedestrians and bicyclists. Well maintained road surfaces increase safety and assist in the relief of traffic congestion. In FY09, the Department of Transportation instituted a contemporary pavement management system. This system provides for systematic physical condition surveys and subsequent ratings of all primary/arterial pavements as well as calculating the rating health of the primary roadway network as a whole. Physical condition inspections of the pavements will occur on a 2-3 year cycle. The physical condition surveys note the type, level, and extent of primary/arterial pavement deterioration combined with average daily traffic and other usage characteristics. This information is used to calculate specific pavement ratings, types of repair strategies needed, and associated repair costs, as well as the overall Pavement Condition Index (PCI) of the entire primary/arterial network. The system also provides for budget optimization and recommends annual budgets for a systematic approach to maintaining a healthy primary/arterial pavement inventory.

Other

One aspect of this project will focus on improving pedestrian mobility by creating a safer walking environment, utilizing selected engineering technologies, and ensuring Americans with Disabilities Act (ADA) compliance. Several existing CIP and operating funding sources will be focused in support of the Main Street Montgomery campaign. The design and planning stages, as well as final completion of the project will comply with the Department of Transportation (DOT), Maryland State Highway Administration (MSHA), Manual on Uniform Traffic Control Devices (MUTCD), American Association of State Highway Officials (AASHTO), and ADA standards.

Fiscal Note

\$8 million is the annual requirement to maintain Countywide Pavement Condition Index of 71 for Primary/Arterial roads.

Disclosures

A pedestrian impact analysis has been completed for this project.
 Expenditures will continue indefinitely.

Resurfacing: Primary/Arterial (P508527)

Coordination

Washington Suburban Sanitary Commission, Other Utilities, Department of Housing and Community Affairs, Montgomery County Public Schools, Maryland - National Capital Park and Planning Commission, Department of Economic Development, Department of Permitting Services, Regional Services Centers, Community Associations, Montgomery County Pedestrian Safety Advisory Committee, Commission on People with Disabilities

Sidewalk & Infrastructure Revitalization (P508182)

Category Transportation
 Sub Category Highway Maintenance
 Administering Agency Transportation (AAGE30)
 Planning Area Countywide

Date Last Modified 12/23/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	7,679	1	2,563	5,115	945	795	645	870	1,005	855	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	42,245	8,641	4,619	28,985	5,355	4,505	3,655	4,930	5,695	4,845	0
Other	35	1	34	0	0	0	0	0	0	0	0
Total	49,959	8,643	7,216	34,100	6,300	5,300	4,300	5,800	6,700	5,700	0

FUNDING SCHEDULE (\$000s)

Contributions	4,259	0	1,259	3,000	500	500	500	500	500	500	0
G.O. Bonds	45,700	8,643	5,957	31,100	5,800	4,800	3,800	5,300	6,200	5,200	0
Total	49,959	8,643	7,216	34,100	6,300	5,300	4,300	5,800	6,700	5,700	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	6,300
Appropriation Request Est.	FY 16	5,300
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		15,859
Expenditure / Encumbrances		8,770
Unencumbered Balance		7,089

Date First Appropriation	FY 81	
First Cost Estimate		
Current Scope	FY 15	49,959
Last FY's Cost Estimate		44,762
Partial Closeout Thru		100,323
New Partial Closeout		8,643
Total Partial Closeout		108,966

Description

This project provides for the removal and replacement of damaged or deteriorated sidewalks, curbs, and gutters in business districts and residential communities. The County currently maintains about 1,034 miles of sidewalks and about 2,098 miles of curbs and gutters. Many years of paving overlays have left some curb faces of two inches or less. Paving is milled, and new construction provides for a standard six-inch curb face. The project includes: overlay of existing sidewalks with asphalt; base failure repair and new construction of curbs; and new sidewalks with handicapped ramps to fill in missing sections. Some funds from this project support the Renew Montgomery and Main Street Montgomery programs. A significant aspect of this project has been and will be to provide safe pedestrian access and to ensure Americans with Disabilities Act (ADA) compliance. Mileage of sidewalks and curb/gutters has been updated to reflect the annual acceptance of new infrastructure to the County's inventory.

Cost Change

\$12.4 million increase due to addition of FY19-20 to this ongoing level of effort project partially offset by the capitalization of prior year expenditures.

Justification

Curbs, gutters, and sidewalks have a service life of 30 years. Freeze/thaw cycles, de-icing materials, tree roots, and vehicle loads accelerate concrete failure. The County should replace 70 miles of curbs and gutters and 35 miles of sidewalks annually to provide for a 30 year cycle. Deteriorated curbs, gutters, and sidewalks are safety hazards to pedestrians and motorists, increase liability risks, and allow water to infiltrate into the sub-base causing damage to roadway pavements. Settled or heaved concrete can trap water and provide breeding places for mosquitoes. A Countywide inventory of deteriorated concrete was performed in the late 1980's. Portions of the Countywide survey are updated during the winter season. The March 2013 Report of the Infrastructure Maintenance Task Force identified an annual replacement program level of effort based on a 30-year life for curbs and gutters.

Other

The Department of Transportation (DOT) maintains a list of candidate projects requiring construction of curbs and gutters based on need and available funding. The design and planning stages, as well as final completion of the project will comply with the DOT, Maryland State Highway Administration (MSHA), Manual on Uniform Traffic Control Devices (MUTCD), American Association of State Highway and Transportation Officials (AASHTO), and ADA standards.

Fiscal Note

Since FY87, the County has offered to replace deteriorated driveway aprons at the property owners' expense up to a total of \$500,000 annually. Payments for this work are displayed as Contributions in the funding schedule.

Disclosures

Expenditures will continue indefinitely.

Coordination

Washington Suburban Sanitary Commission, Other Utilities, Montgomery County Public Schools, Homeowners, Montgomery County Pedestrian Safety Advisory Committee, Commission on People with Disabilities

Permanent Patching: Residential/Rural Roads (P501106)

Category Transportation
 Sub Category Highway Maintenance
 Administering Agency Transportation (AAGE30)
 Planning Area Countywide

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	4,167	0	1,572	2,595	450	525	225	450	510	435	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	27,633	11,766	1,162	14,705	2,550	2,975	1,275	2,550	2,890	2,465	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	31,800	11,766	2,734	17,300	3,000	3,500	1,500	3,000	3,400	2,900	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	31,800	11,766	2,734	17,300	3,000	3,500	1,500	3,000	3,400	2,900	0
Total	31,800	11,766	2,734	17,300	3,000	3,500	1,500	3,000	3,400	2,900	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	3,000
Appropriation Request Est.	FY 16	3,500
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		14,500
Expenditure / Encumbrances		11,766
Unencumbered Balance		2,734

Date First Appropriation	FY 11	
First Cost Estimate		
Current Scope	FY 15	31,800
Last FY's Cost Estimate		26,000
Partial Closeout Thru		0
New Partial Closeout		0
Total Partial Closeout		0

Description

This project provides for permanent patching of rural/residential roads in older residential communities. This permanent patching program provides for deep patching of rural and residential roads to restore limited structural integrity and prolong pavement performance. This program will ensure structural viability of older residential pavements until such time that road rehabilitation occurs. Based on current funding trends, many residential roads identified as needing reconstruction may not be addressed for 40 years or longer. The permanent patching program is designed to address this problem. Pavement reconstruction involves either total removal and reconstruction of the pavement section or extensive deep patching followed by grinding along with a thick structural hot mix asphalt overlay. Permanent patching may improve the pavement rating such that total rehabilitation may be considered in lieu of total reconstruction, at significant overall savings.

Cost Change

Increase due to addition of FY19-20 to this ongoing level of effort project.

Justification

In FY09, the Department of Transportation instituted a pavement management system. This system provides for systematic physical condition surveys. The physical condition surveys note the type, level, and extent of residential pavement deterioration combined with average daily traffic and other usage characteristics. This information is used to calculate specific pavement ratings, types of repair strategies needed, and associated repair costs, as well as the overall Pavement Condition Index (PCI) of the entire residential network. The system also provides for budget optimization and a systematic approach to maintaining a healthy residential pavement inventory. The updated 2013 pavement condition survey indicated that 180 lane miles (4 percent) of residential pavement have fallen into the lowest possible category and are in need of structural patching. Typically, pavements rated in this category require between 15-20 percent permanent patching per lane mile. Physical condition inspections of residential pavements will occur on a 2-3 year cycle.

Fiscal Note

\$36 million is the annual cost required to maintain the current Countywide Pavement Condition Index of 68 for residential and rural roads. Related CIP projects include Residential and Rural Road Rehabilitation (#500914) and Resurfacing: Residential/Rural Roads (#500511).

Disclosures

Expenditures will continue indefinitely.

Coordination

Washington Suburban Sanitary Commission, Washington Gas Light Company, Department of Permitting Services, PEPCO, Cable TV, Verizon, Montgomery County Public Schools, Regional Services Centers, Community Associations, Commission of People with Disabilities

Residential and Rural Road Rehabilitation (P500914)

Category Transportation
 Sub Category Highway Maintenance
 Administering Agency Transportation (AAGE30)
 Planning Area Countywide

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	9,109	8	3,176	5,925	1,080	1,080	555	1,230	1,140	840	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	59,080	18,306	7,199	33,575	6,120	6,120	3,145	6,970	6,460	4,760	0
Other	8	8	0	0	0	0	0	0	0	0	0
Total	68,197	18,322	10,375	39,500	7,200	7,200	3,700	8,200	7,600	5,600	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	54,790	14,447	6,944	33,399	7,200	7,200	1,863	5,302	7,600	4,234	0
Recordation Tax Premium	13,407	3,875	3,431	6,101	0	0	1,837	2,898	0	1,366	0
Total	68,197	18,322	10,375	39,500	7,200	7,200	3,700	8,200	7,600	5,600	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	7,200
Appropriation Request Est.	FY 16	7,200
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		28,697
Expenditure / Encumbrances		18,802
Unencumbered Balance		9,895

Date First Appropriation	FY 09	
First Cost Estimate		
Current Scope	FY 15	68,197
Last FY's Cost Estimate		54,997
Partial Closeout Thru		0
New Partial Closeout		0
Total Partial Closeout		0

Description

This project provides for the major rehabilitation of rural and residential roadways in older communities to include extensive pavement rehabilitation and reconstruction including the associated rehabilitation of ancillary elements such as under drains, sub-grade drains, and installation and replacement of curbs and gutters. This project will not make major changes to the location or size of existing drainage structures, if any. Pavement rehabilitation includes the replacement of existing failed pavement sections by the placement of an equivalent or increased pavement section. The rehabilitation usually requires the total removal and replacement of failed pavement exhibiting widespread areas of fatigue related distress, base failures and sub-grade failures.

Cost Change

\$13.2 million increase due to addition of FY19-20 to this ongoing level of effort project.

Justification

In FY09, the Department of Transportation instituted a contemporary pavement management system. This system provides for systematic physical condition surveys. The physical condition surveys note the type, level, and extent of residential pavement deterioration combined with average daily traffic and other usage characteristics. This information is used to calculate specific pavement ratings, types of repair strategies needed, and associated repair costs, as well as the overall Pavement Condition Index (PCI) of the entire residential network. The system also provides for budget optimization for a systematic approach to maintaining a healthy residential pavement inventory. The updated 2013 pavement condition survey indicated that 180 lane miles (4 percent) of residential pavement have fallen into the lowest possible category and are in need of structural reconstruction. Typically, pavements rated in this category require between 15-20 percent permanent patching per lane mile. Physical condition inspections of residential pavements will occur on a 2-3 year cycle.

Other

Hot mix asphalt pavements have a finite life of approximately 20 years based upon a number of factors including but not limited to: original construction materials, means and methods, underlying soil conditions, drainage, daily traffic volume, other loading such as construction traffic and heavy truck traffic, age, and maintenance history. A well maintained residential road carrying low to moderate traffic levels is likely to provide a service life of 20 years or more. Conversely, lack of programmed maintenance will shorten the service life of residential roads considerably, in many cases to less than 15 years before rehabilitation is needed.

Fiscal Note

\$36 million is the annual cost required to maintain the current Countywide Pavement Condition Index of 68 on residential/rural roads. Related CIP projects include Permanent/Patching: Residential/Rural Roads (#501106) and Resurfacing: Residential/Rural Roads (#500511).

Disclosures

A pedestrian impact analysis has been completed for this project.

Expenditures will continue indefinitely.

Coordination

Washington Suburban Sanitary Commission, Washington Gas Light Company, Department of Permitting Services, PEPCO, Cable TV, Verizon, Montgomery County Public Schools, Regional Services Centers, Community Associations, Commission on People with Disabilities

Resurfacing Park Roads and Bridge Improvements (P500720)

Category Transportation
 Sub Category Highway Maintenance
 Administering Agency Transportation (AAGE30)
 Planning Area Countywide

Date Last Modified 12/23/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,010	231	239	540	90	90	90	90	90	90	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,853	0	793	3,060	510	510	510	510	510	510	0
Construction	3,295	3,295	0	0	0	0	0	0	0	0	0
Other	2	2	0	0	0	0	0	0	0	0	0
Total	8,160	3,528	1,032	3,600	600	600	600	600	600	600	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	8,160	3,528	1,032	3,600	600	600	600	600	600	600	0
Total	8,160	3,528	1,032	3,600	600	600	600	600	600	600	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	600
Appropriation Request Est.	FY 16	600
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,560
Expenditure / Encumbrances		3,683
Unencumbered Balance		877

Date First Appropriation	FY 07	
First Cost Estimate		
Current Scope	FY 15	8,160
Last FY's Cost Estimate		6,960
Partial Closeout Thru		0
New Partial Closeout		0
Total Partial Closeout		0

Description

This project provides for the rehabilitation and/or renovation of park roads and associated bridges. Park roads are roadways which serve as public transportation routes in stream valley parks, e.g., Sligo Creek Parkway, Beach Drive, Little Falls Parkway, etc. Park bridges are vehicular bridges owned by Maryland-National Capital Park and Planning Commission (M-NCPPC) and identified in the periodic bridge inspection report prepared by the Montgomery County Department of Transportation (DOT). There are approximately 14 miles of park roads and 13 associated bridges within the park system. The program includes pavement renovation, drainage improvements, structural and nonstructural bridge repairs, and roadside safety improvements.

Cost Change

\$1.2 million increase due to addition of FY19-20 to this ongoing level of effort project.

Justification

Generally, park roads should be resurfaced every 12 years based on condition and safety factors, and park bridges should be repaired per DOT's biennial inspection reports. Park road conditions have been evaluated according to DOT's Pavement Surface Condition Rating Manual.

Other

This project was previously managed by the M-NCPPC through its Resurfacing Park Roads and Bridge Improvements project. Transfer to the DOT leverages the functional, technical, and contracting expertise within DOT to provide the most efficient and economical infrastructure support.

Disclosures

Expenditures will continue indefinitely.

Coordination

Maryland - National Capital Park and Planning Commission (M-NCPPC), Little Falls Parkway Bridge, No. 038704, Resurfacing Park Roads and Bridge Improvements (M-NCPPC), No. 868700

Colesville Depot (P500709)

Category Transportation
 Sub Category Highway Maintenance
 Administering Agency General Services (AAGE29)
 Planning Area Aspen Hill

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Preliminary Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,916	717	999	200	200	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	71	4	67	0	0	0	0	0	0	0	0
Construction	7,295	124	4,744	2,427	2,427	0	0	0	0	0	0
Other	1,132	67	441	624	624	0	0	0	0	0	0
Total	10,414	912	6,251	3,251	3,251	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	10,414	912	6,251	3,251	3,251	0	0	0	0	0	0
Total	10,414	912	6,251	3,251	3,251	0	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)

Energy				111	0	25	43	43	0	0
Maintenance				129	0	29	50	50	0	0
Net Impact				240	0	54	93	93	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		10,414
Expenditure / Encumbrances		1,298
Unencumbered Balance		9,116

Date First Appropriation	FY 10	
First Cost Estimate		
Current Scope	FY 11	10,414
Last FY's Cost Estimate		10,414

Description

This project provides for the planning and design of an expanded Colesville Depot, currently operated by the Department of Transportation for the purpose of providing road maintenance for the southeastern portion of the County. The Depot site includes 11.5 acres of open land that adjoins Colesville Park and Paint Branch Park at 14335 Cape May Road. Major components of the project include: new outdoor storage canopy for maintenance vehicles, improved stormwater management, expansion of service bays, upgrade and relocation of offices, expansion of crew room, new bunk room, roof replacement, upgrade of existing rest rooms, repainting of all interior walls, replacement of ceiling tiles, refinishing of exterior surfaces and windows, and upgrading mechanical, electrical, communications and security systems.

Location

14335 Cape May Road, Silver Spring, MD. 20904

Estimated Schedule

The design phase was completed in mid-2013. Permitting, bidding and construction has begun with the work to be completed in late FY 15.

Justification

The Colesville Depot, built in 1982, includes a series of 22-year old structures that have experienced significant demands resulting from increasing maintenance operations for new roadway infrastructure in this portion of the County. The Depot building is comprised of a one-story structure of approximately 7,300 square feet. The general areas of the interior spaces of the building are worn by years of use and require architectural improvements. The main building roof, mechanical, and life safety systems require replacement. The vehicle maintenance bays are insufficient to service the majority of vehicles that are maintained within them.

Other

This project is located in the Paint Branch Special Protection Area.

Fiscal Note

Replacement of the salt storage structure is being funded by the Environmental Compliance CIP # 500918.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Department of Transportation (DOT), Department of General Services (DGS), Department of Technology Services (DTS), Department of Permitting Services (DPS), Maryland-National Capital Park and Planning Commission (M-NCPPC)

Street Tree Preservation (P500700)

Category Transportation
 Sub Category Highway Maintenance
 Administering Agency Transportation (AAGE30)
 Planning Area Countywide

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Planning, Design and Supervision	4,032	59	1,273	2,700	450	450	450	450	450	450	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	26,862	9,034	2,528	15,300	2,550	2,550	2,550	2,550	2,550	2,550	0
Other	6	6	0	0	0	0	0	0	0	0	0
Total	30,900	9,099	3,801	18,000	3,000	3,000	3,000	3,000	3,000	3,000	0

FUNDING SCHEDULE (\$000s)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Current Revenue: General	27,442	5,942	3,500	18,000	3,000	3,000	3,000	3,000	3,000	3,000	0
Land Sale	458	458	0	0	0	0	0	0	0	0	0
Recordation Tax Premium	3,000	2,699	301	0	0	0	0	0	0	0	0
Total	30,900	9,099	3,801	18,000	3,000	3,000	3,000	3,000	3,000	3,000	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	3,000
Appropriation Request Est.	FY 16	3,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		12,900
Expenditure / Encumbrances		9,099
Unencumbered Balance		3,801

Date First Appropriation	FY 07
First Cost Estimate	
Current Scope	FY 15 30,900
Last FY's Cost Estimate	24,900
Partial Closeout Thru	0
New Partial Closeout	0
Total Partial Closeout	0

Description

This project provides for the preservation of street trees through proactive pruning that will reduce hazardous situations to pedestrians and motorists, help reduce power outages in the County, preserve the health and longevity of trees, decrease property damage incurred from tree debris during storms, correct structural imbalances/defects that cause future hazardous situations and that shorten the lifespan of the trees, improve aesthetics and adjacent property values, improve sight distance for increased safety, and provide clearance from street lights for a safer environment. Proactive pruning will prevent premature deterioration, decrease liability, reduce storm damage potential and costs, improve appearance, and enhance the condition of street trees.

Cost Change

\$6 million increase due to addition of FY19-20 to this ongoing level of effort project. Increase in level of effort will address backlog of over 50 neighborhoods currently requesting block pruning.

Justification

In FY97, the County eliminated the Suburban District Tax and expanded its street tree maintenance program from the old Suburban District to include the entire County. The street tree population has now increased from an estimated 200,000 to over 400,000 trees. Since that time, only pruning in reaction to emergency/safety concerns has been provided. A street tree has a life expectancy of 60 years and, under current conditions, a majority of street trees will never receive any pruning unless a hazardous situation occurs. Lack of cyclical pruning leads to increased storm damage and cleanup costs, right-of-way obstruction and safety hazards to pedestrians and motorists, premature death and decay from disease, weakening of structural integrity, increased public security risks, and increased liability claims. Healthy street trees that have been pruned on a regular cycle provide a myriad of public benefits including energy savings, a safer environment, aesthetic enhancements that soften the hard edges of buildings and pavements, property value enhancement, mitigation of various airborne pollutants, reduction in the urban heat island effect, and storm water management enhancement. Failure to prune trees in a timely manner can result in trees becoming diseased or damaged and pose a threat to public safety. Over the long term, it is more cost effective if scheduled maintenance is performed. The Forest Preservation Strategy Task Force Report (October, 2000) recommended the development of a green infrastructure CIP project for street tree maintenance. The Forest Preservation Strategy Update (July, 2004) reinforced the need for a CIP project that addresses street trees. (Recommendations in the inter-agency study of tree management practices by the Office of Legislative Oversight (Report #2004-8 - September, 2004) and the Tree Inventory Report and Management Plan by Appraisal, Consulting, Research, and Training Inc. (November, 1995)). Studies have shown that healthy trees provide significant year-round energy savings. Winter windbreaks can lower heating costs by 10 to 20 percent, and summer shade can lower cooling costs by 15 to 35 percent. Every tree that is planted and maintained saves \$20 in energy costs per year. In addition, a healthy street tree canopy captures the first 1/2 inch of rainfall reducing the need for storm water management facilities.

Disclosures

Expenditures will continue indefinitely.

Coordination

Maryland-National Capital Park and Planning Commission, Department of Environmental Protection, Maryland Department of Natural Resources, Utility companies

Resurfacing: Residential/Rural Roads (P500511)

Category Transportation
 Sub Category Highway Maintenance
 Administering Agency Transportation (AAGE30)
 Planning Area Countywide

Date Last Modified 12/23/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	9,716	58	1,128	8,530	2,850	2,025	975	850	915	915	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	104,305	49,574	6,394	48,337	16,150	11,475	5,525	4,817	5,185	5,185	0
Other	45	45	0	0	0	0	0	0	0	0	0
Total	114,066	49,677	7,522	56,867	19,000	13,500	6,500	5,667	6,100	6,100	0

FUNDING SCHEDULE (\$000s)

Current Revenue: General	309	309	0	0	0	0	0	0	0	0	0
G.O. Bonds	112,140	47,751	7,522	56,867	19,000	13,500	6,500	5,667	6,100	6,100	0
PAYGO	1,617	1,617	0	0	0	0	0	0	0	0	0
Total	114,066	49,677	7,522	56,867	19,000	13,500	6,500	5,667	6,100	6,100	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	19,000
Appropriation Request Est.	FY 16	13,500
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		57,199
Expenditure / Encumbrances		49,835
Unencumbered Balance		7,364

Date First Appropriation	FY 05	
First Cost Estimate		
Current Scope	FY 15	114,066
Last FY's Cost Estimate		74,866
Partial Closeout Thru		0
New Partial Closeout		0
Total Partial Closeout		0

Description

This project provides for the permanent patching and resurfacing of rural and residential roadways using durable hot mix asphalt to restore long-term structural integrity to the aging rural and residential roadway infrastructure. The County maintains a combined total of 4,210 lane miles of rural and residential roads. Preventative maintenance includes full-depth patching of distressed areas of pavement in combination with a new hot mix asphalt wearing surface of 1-inch to 2-inches depending on the levels of observed distress. A portion of this work will be performed by the county in-house paving crew.

Cost Change

\$25 million added to the approved funding in FY15-17 to maintain core transportation infrastructure and to help avoid the need to fund significantly more costly rehabilitation work on 102 lane miles of County roads. \$12.2 million added in FY19 and FY20 to this ongoing level of effort project. The additional funds will prevent the need for more costly road rehabilitation work which is about five times more expensive and will address the significant deterioration in the condition of many residential or rural roads.

Justification

In FY09, the Department of Transportation instituted a contemporary pavement management system. This system provides for systematic physical condition surveys. The surveys note the type, level, and extent of residential pavement deterioration combined with average daily traffic and other usage characteristics. This information is used to calculate specific pavement ratings, types of repair strategies needed, and associated repair cost, as well as the overall Pavement Condition Index (PCI) of the entire residential network. The system also provides for budget optimization and a systematic approach to maintaining a healthy residential pavement inventory. The latest 2013 survey indicated that the current cost of the countywide backlog on road repairs is \$211.1 million. This represents 58 percent of total residential infrastructure pavement repair needs. Physical condition inspections of residential pavements will occur on a 2-3 year cycle.

Other

The design and planning stages, as well as project construction, will comply with the Department of Transportation (DOT), Maryland State Highway Administration (MSHA), Manual on Uniform Traffic Control Devices (MUTCD), American Association of State Highway and Transportation Officials (AASHTO), and American with Disabilities Act (ADA). Rural/residential road mileage has been adjusted to conform with the State inventory of road mileage maintained by the State Highway Administration (SHA). This inventory is updated annually.

Fiscal Note

\$36 million is the annual cost required to maintain the current Countywide Pavement Condition Index of 68 on residential and rural roads. Related CIP projects include Permanent Patching: Residential/Rural Roads (#501106) and Residential and Rural Road Rehabilitation (#500914).

Disclosures

Expenditures will continue indefinitely.

Coordination

Washington Suburban Sanitary Commission, Washington Gas Light Company, PEPCO, Cable TV, Verizon, United States Post Office

Mass Transit/WMATA

PROGRAM DESCRIPTION AND OBJECTIVES

Projects in this program are intended to enhance mobility by providing convenient and affordable mass transit alternatives to single occupancy vehicle travel and to reduce traffic congestion and vehicle emissions.

The County's Mass Transit/WMATA Capital Program provides an essential alternative to single-occupant vehicle travel and contributes to the reduction of traffic congestion. The goal of the County's Mass Transit/WMATA Capital Program is to provide infrastructure, equipment, and supporting facilities for the operation of safe, reliable, convenient, and affordable public transportation systems to the residents of Montgomery County. The infrastructure, equipment, and supporting facilities for these transit systems must be constructed, maintained, rehabilitated, and replaced to ensure safety and operational effectiveness.

HIGHLIGHTS

- Fund a new Transit Center at Montgomery Mall.
- Continue efforts to improve the condition of Ride On bus stops and transit park and ride lots.
- Replace 33 Ride On buses in Fiscal Year 2015.
- Construct south entrance for the Bethesda Metrorail Station in coordination with the Purple Line project.
- Begin facility planning for the MD 355 and US 29 corridors as part of a bus rapid transit system.

PROGRAM CONTACTS

Contact Don Scheuerman of the Department of General Services at 240.777.6075, Darlene Flynn of the Department of Transportation at 240.777.5807 or Brady Goldsmith of the Office of Management and Budget at 240.777.2793 for more information regarding this department's capital budget.

CAPITAL PROGRAM REVIEW

The FY15-20 Mass Transit/WMATA component of the Transportation capital budget includes seven active projects. The program totals \$244.7 million over the six-year period. This represents a decrease of \$39.9 million, a 14.0 percent decrease from the \$284.6 million in the Amended FY13-18 program. The decrease is primarily attributed to substantial completion of the Silver Spring Transit Center and the Equipment Management and Operations Center.

STATE TRANSIT PROGRAM

In addition to transit projects programmed by Montgomery County, the Maryland Transit Administration (MTA) develops and provides transit services within the County on the Brunswick MARC rail line from Brunswick to Silver Spring, providing convenient connection to the Washington regional Metrorail system.

The State's Draft Consolidated Transportation Program (CTP) is released each October. Final action on the Statewide CTP is taken by the General Assembly. The County continues to work with the State as it concludes environmental and preliminary design work on the Purple Line in anticipation of entering into a Public Private Partnership to finance, design, build, maintain and operate the 16-mile light rail project. Simultaneously, the County is assisting the State as it progresses with Phase I of the Corridor Cities Transitway, a 9-mile Bus Rapid Transit project serving activity centers between Metropolitan Grove to Shady Grove.

RAPID TRANSIT SYSTEM

The County Council recently approved the Countywide Transit Corridors Functional Master Plan which identifies specific corridors for a bus rapid transit system. My recommended budget includes \$10 million to begin facility planning for the MD 355 and US 29 corridors included in the approved plan. Funding will be provided by the State which has included the \$10 million in its Consolidated Transportation Program for 2014-2019. The proposed rapid transit system will reduce congestion on County and State roadways, increase transit ridership, and improve air quality.

SMART GROWTH INITIATIVE

- MCPS & M-NCPPC Maintenance Facilities Relocation — No. 361109: This project provides for the planning, design and construction of the relocation of the MCPS and M-NCPPC Maintenance facilities from the County Service Park on Crabbs Branch Way to the Webb Tract site on Snouffer School Road.

Bus Stop Improvements (P507658)

Category Transportation
 Sub Category Mass Transit
 Administering Agency Transportation (AAGE30)
 Planning Area Countywide

Date Last Modified 12/23/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Planning, Design and Supervision	1,649	353	184	1,112	655	151	151	155	0	0	0
Land	3,393	412	424	2,557	1,510	345	345	357	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	1,345	0	192	1,153	682	155	155	161	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	6,387	765	800	4,822	2,847	651	651	673	0	0	0

FUNDING SCHEDULE (\$000s)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
G.O. Bonds	4,390	765	0	3,625	2,699	305	305	316	0	0	0
Mass Transit Fund	1,997	0	800	1,197	148	346	346	357	0	0	0
Total	6,387	765	800	4,822	2,847	651	651	673	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	651
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,412
Expenditure / Encumbrances		942
Unencumbered Balance		3,470

Date First Appropriation	FY 76
First Cost Estimate	
Current Scope	FY 15 6,387
Last FY's Cost Estimate	8,163

Description

This project provides for the installation and improvement of capital amenities at bus stops in Montgomery County to make them safer, more accessible and attractive to users, and to improve pedestrian safety for County transit passengers. These enhancements can include items such as sidewalk connections, improved pedestrian access, pedestrian refuge islands and other crossing safety measures, area lighting, paved passenger standing areas, and other safety upgrades. In prior years, this project included funding for the installation and replacement of bus shelters and benches along Ride On and County Metrobus routes; benches and shelters are now handled under the operating budget. Full-scale construction began in October 2006. In the first year of the project, 729 bus stops were reviewed and modified, with significant construction occurring at 219 of these locations. As of FY13, approximately 2,634 stops have been modified.

Estimated Schedule

Completion of project delayed to FY18 due to complex nature of bus stops requiring right-of-way to be acquired.

Justification

Many of the County's bus stops have safety, security, or right-of-way deficiencies since they are located on roads which were not originally built to accommodate pedestrians. Problems include: lack of drainage around the site, sidewalk connections, passenger standing areas or pads, lighting or pedestrian access, and unsafe street crossings to get to the bus stop. This project addresses significant bus stop safety issues to ease access to transit service. Correction of these deficiencies will result in fewer pedestrian accidents related to bus riders, improved accessibility of the system, increased attractiveness of transit as a means of transportation, and greater ridership. Making transit a more viable option than the automobile requires enhanced facilities as well as increased frequency and level of service. Getting riders to the bus and providing an adequate and safe facility to wait for the bus will help to achieve the goal. The County has approximately 5,400 bus stops. The completed inventory and assessment of each bus stop has determined what is needed at each location to render the stop safe and accessible to all transit passengers. In FY05, a contractor developed a GIS-referenced bus stop inventory and condition assessment for all bus stops in the County, criteria to determine which bus stops need improvements, and a prioritized listing of bus stop relocations, improvements, and passenger amenities. The survey and review of bus stop data have been completed and work is on-going.

Fiscal Note

Funding for this project includes general obligation bonds with debt service financed from the Mass Transit Facilities Fund.

Disclosures

A pedestrian impact analysis will be performed during design or is in progress.

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

Coordination

Civic Associations, Municipalities, Maryland State Highway Administration, Maryland Transit Administration, Washington Metropolitan Area Transit Authority, Commission on Aging, Commission on People with Disabilities, Montgomery County Pedestrian Safety Advisory Committee, Citizen Advisory Boards

Rapid Transit System (P501318)

Category Transportation
 Sub Category Mass Transit
 Administering Agency Transportation (AAGE30)
 Planning Area Countywide

Date Last Modified 12/23/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Planning Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	10,625	145	480	10,000	4,200	5,800	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	10,625	145	480	10,000	4,200	5,800	0	0	0	0	0

FUNDING SCHEDULE (\$000s)

Mass Transit Fund	625	145	480	0	0	0	0	0	0	0	0
State Aid	10,000	0	0	10,000	4,200	5,800	0	0	0	0	0
Total	10,625	145	480	10,000	4,200	5,800	0	0	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	9,850
Appropriation Request Est.	FY 16	150
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		625
Expenditure / Encumbrances		377
Unencumbered Balance		248

Date First Appropriation	FY 13	
First Cost Estimate		
Current Scope	FY 15	10,625
Last FY's Cost Estimate		625

Description

This project provides for the initial steps and detailed studies related to a bus rapid transit system in the County, supplementing the Metrorail Red Line and master-planned Purple Line and Corridor Cities Transitway (CCT). The County Council approved the Countywide Transit Corridors Functional Master Plan, an amendment to the Master Plan of Highways and Transportation, on November 26, 2013. The amendment authorizes the Department of Transportation to study enhanced transit options and Bus Rapid Transit for 10 transit corridors, including: Georgia Avenue North, Georgia Avenue South, MD 355 North, MD 355 South, New Hampshire Avenue, North Bethesda Transitway, Randolph Road, University Boulevard, US 29 and Veirs Mill Road.

Estimated Schedule

Facility planning to begin for MD 355 and US 29 corridors in FY15.

Cost Change

The Maryland Department of Transportation draft Consolidated Transportation Program for 2014-2019 provides \$10M for County Rapid Transit System planning; \$4.2M in FY15 and \$5.8M in FY16. The Department intends to use these funds to begin facility planning for the MD 355 and US 29 corridors in FY15. It is expected that facility planning for Randolph Road will be recommended for facility planning in FY17.

Justification

The proposed RTS will reduce congestion on County and State roadways, increase transit ridership, and improve air quality. The RTS will enhance the County's ability to meet transportation demands for existing and future land uses. Plans & Studies: MCDOT Countywide Bus Rapid Transit Study, Final Report (July 2011); County Executive's Transit Task Force (May 2012); and, Countywide Transit corridors Functional Master Plan (November 2013).

Other

The County has programmed funds for the Maryland Department of Transportation to conduct preliminary engineering for master-planned RTS lines on Veirs Mill Road between the Rockville and Wheaton Metro Stations (\$6 million) and for Georgia Avenue between Montgomery General Hospital and the Wheaton Metrorail Station (\$5 million). These two studies are funded in the State Transportation Participation project, PDF #500722 and are underway. The FY13 and FY14 appropriation provided funds for staffing and for studies of service planning and integration and of transit signal priority for the Purple Line, CCT, and the following RTS lines: MD 355 between Redgrave Place and the Bethesda Metro Station; US 29 between Burtonsville and Silver Spring Metro Station; Randolph Road between Rockville Pike and FDA Boulevard.

The Executive asserts that this project conforms to the requirements 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, M-NCPPC, City of Rockville, City of Gaithersburg, Montgomery County Rapid Transit Steering Committee, State Transportation Participation project (#500722)

Bethesda Metro Station South Entrance (P500929)

Category Transportation
 Sub Category Mass Transit
 Administering Agency Transportation (AAGE30)
 Planning Area Bethesda-Chevy Chase

Date Last Modified 12/23/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Preliminary Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	9,296	1,245	7,051	1,000	1,000	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	70,800	0	0	70,800	1,000	8,900	20,000	18,000	13,450	9,450	0
Other	404	0	404	0	0	0	0	0	0	0	0
Total	80,500	1,245	7,455	71,800	2,000	8,900	20,000	18,000	13,450	9,450	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	74,705	301	2,604	71,800	2,000	8,900	20,000	18,000	13,450	9,450	0
PAYGO	795	795	0	0	0	0	0	0	0	0	0
Revenue Bonds: Liquor Fund	5,000	149	4,851	0	0	0	0	0	0	0	0
Total	80,500	1,245	7,455	71,800	2,000	8,900	20,000	18,000	13,450	9,450	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	1,000
Appropriation Request Est.	FY 16	2,500
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		16,100
Expenditure / Encumbrances		1,245
Unencumbered Balance		14,855

Date First Appropriation	FY 09	
First Cost Estimate		
Current Scope	FY 13	80,500
Last FY's Cost Estimate		80,500

Description

This project provides access from Elm Street west of Wisconsin Avenue to the southern end of the Bethesda Metrorail Station. The Metrorail Red Line runs below Wisconsin Avenue through Bethesda more than 120 feet below the surface, considerably deeper than the Purple Line right-of-way. The Bethesda Metrorail station has one entrance, near East West Highway. The Metrorail station was built with accommodations for a future southern entrance. The Bethesda light rail transit (LRT) station would have platforms located just west of Wisconsin Avenue on the Georgetown Branch right-of-way. This platform allows a direct connection between LRT and Metrorail, making transfers as convenient as possible. Six station elevators would be located in the Elm Street right-of-way, which would require narrowing the street and extending the sidewalk. The station would include a new south entrance to the Metrorail station, including a new mezzanine above the Metrorail platform, similar to the existing mezzanine at the present station's north end. The mezzanine would use the existing knock-out panel in the arch of the station and the passageway that was partially excavated when the station was built in anticipation of the future construction of a south entrance.

Estimated Schedule

Design: Fall FY10 through FY15. Construction: To take 30 months but must be coordinated and implemented as part of the State Purple Line project that is dependent upon State and Federal funding. Project schedule is consistent with current State schedule for the Purple Line.

Other

Part of Elm Street west of Wisconsin Avenue will be closed for a period during construction.

Fiscal Note

The funds for this project were initially programmed in the State Transportation Participation project. Appropriation of \$5 million for design was transferred from the State Transportation Participation project in FY09. The Maryland Transit Authority (MTA) publicly announced in October 2011 that the original cost estimate has increased to \$80.5 million based upon a construction mid-point in FY18. The construction date for the project remains uncertain and is directly linked to the Purple Line construction at the Bethesda Station. Project schedule and cost may change as a result of MTA pursuit of public private partnership for the Purple Line.

Coordination

Maryland Transit Administration, WMATA, M-NCPPC, Bethesda Lot 31 Parking Garage project, Department of Transportation, Department of General Services, Special Capital Projects Legislation [Bill No. 19-08] was adopted by Council June 10, 2008.

Ride On Bus Fleet (P500821)

Category Transportation
 Sub Category Mass Transit
 Administering Agency Transportation (AAGE30)
 Planning Area Countywide

Date Last Modified 12/23/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Other	180,790	39,893	52,967	87,930	15,732	11,792	7,858	15,671	20,272	16,605
Total	180,790	39,893	52,967	87,930	15,732	11,792	7,858	15,671	20,272	16,605

FUNDING SCHEDULE (\$000s)

Bond Premium	956	0	956	0	0	0	0	0	0	0
Contributions	475	0	475	0	0	0	0	0	0	0
Fed Stimulus (State Allocation)	6,550	6,550	0	0	0	0	0	0	0	0
Federal Aid	28,165	3,344	15,221	9,600	1,600	1,600	1,600	1,600	1,600	1,600
Mass Transit Fund	78,641	1,621	1,090	75,930	13,732	9,792	5,858	13,671	18,272	14,605
Short-Term Financing	57,663	23,638	34,025	0	0	0	0	0	0	0
State Aid	8,340	4,740	1,200	2,400	400	400	400	400	400	400
Total	180,790	39,893	52,967	87,930	15,732	11,792	7,858	15,671	20,272	16,605

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	15,732
Appropriation Request Est.	FY 16	11,792
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		92,860
Expenditure / Encumbrances		59,648
Unencumbered Balance		33,212

Date First Appropriation	FY 09
First Cost Estimate	
Current Scope	FY 15 180,790
Last FY's Cost Estimate	132,146
Partial Closeout Thru	0
New Partial Closeout	0
Total Partial Closeout	0

Description

This project provides for the purchase of replacement and additional buses in the Ride On fleet in accordance with the Division of Transit Services' bus replacement plan and the Federal Transportation Administration's service guidelines

Estimated Schedule

FY15: 10 full-size CNG and 23 full-size diesel; FY16: 23 full-size CNG; FY17: 15 full-size CNG; FY18: 23 full-size CNG and 5 full-size hybrid, FY19: 9 full size hybrid and 31 small diesel, FY20: 32 large diesel.

Cost Change

Addition of FY19 and FY20 bus replacements.

Justification

The full-size transit buses have an expected useful life of twelve years. Smaller buses have an expected useful life of ten years.

Disclosures

Expenditures will continue indefinitely.

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

Coordination

Department of General Services

Montgomery Mall Transit Center (P500714)

Category Transportation
 Sub Category Mass Transit
 Administering Agency General Services (AAGE29)
 Planning Area Potomac-Travilah

Date Last Modified 12/23/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Final Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	175	29	0	146	146	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	1,167	2	0	1,165	1,165	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,342	31	0	1,311	1,311	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)

Mass Transit Fund	1,342	31	0	1,311	1,311	0	0	0	0	0	0
Total	1,342	31	0	1,311	1,311	0	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)

Energy				70	0	14	14	14	14	14
Maintenance				75	0	15	15	15	15	15
Net Impact				145	0	29	29	29	29	29

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,342
Expenditure / Encumbrances		31
Unencumbered Balance		1,311

Date First Appropriation	FY 07
First Cost Estimate	
Current Scope	FY 13 1,342
Last FY's Cost Estimate	1,342

Description

This project provides for the County portion of the new Montgomery Mall Transit Center. Mall owners will develop the land and construct all bus and passenger foundation structures including utilities. The County will design and fund construction, as well as maintain the patron waiting area with weather/wind protected sides, passenger seating, a transit center canopy to protect patrons, and a driver restroom. This project also includes construction oversight.

Estimated Schedule

The Montgomery Mall Transit Center project construction is scheduled to start in FY15 along with Montgomery Mall expansion by the developer.

Justification

On January 27, 2005, the Planning Board granted Westfield Montgomery Mall conditional approval for a 500,000 square foot mall expansion. This expansion requires Westfield to participate in construction of a new and expanded Montgomery Mall Transit Center adjacent to the I-270 right-of-way. Westfield will provide construction of all base infrastructure, valued at \$2 million. Westfield will pay for design and construction of drives, ramps, platform pads, and utility access. The County will pay for the transit center canopy and all passenger and bus operator amenities on the passenger waiting pad.

Other

The construction of the County portion is expected to start in FY 15 in order to coordinate with the Montgomery Mall expansion by the developer. The design of this project has been completed through Facility Planning: Transportation.

Fiscal Note

Project is funded based on an agreement with the site owner. Work will proceed as the site owner develops, at which time the County will fund a portion of the improvements. Changes are made based upon the site owner's schedule.

Disclosures

A pedestrian impact analysis will be performed during design or is in progress.

Coordination

Department of Transportation, Westfield, Inc., Utilities, Department of Permitting Services, Maryland-National Capital Park and Planning Commission, Department of Economic Development, Facility Planning: Transportation

Transit Park and Ride Lot Renovations (P500534)

Category Transportation
 Sub Category Mass Transit
 Administering Agency Transportation (AAGE30)
 Planning Area Countywide

Date Last Modified 12/23/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Under Construction

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	654	0	279	375	125	0	125	125	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	4	4	0	0	0	0	0	0	0	0	0
Construction	2,381	226	765	1,390	190	0	460	740	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	3,039	230	1,044	1,765	315	0	585	865	0	0	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	3,039	230	1,044	1,765	315	0	585	865	0	0	0
Total	3,039	230	1,044	1,765	315	0	585	865	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	315
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,274
Expenditure / Encumbrances		674
Unencumbered Balance		600

Date First Appropriation	FY 05	
First Cost Estimate		
Current Scope	FY 15	3,039
Last FY's Cost Estimate		5,502

Description

This project provides repairs and renovations to parking lots at transit park and ride lots AND transit centers to allow them to continue functioning as transit facilities and comply with Americans with Disabilities Act (ADA) requirements. In FY08/FY09, an evaluation and assessment of all park and ride facilities, including ADA accessibility and pedestrian safety, was completed to provide scope and detailed cost estimates for the restoration and upgrades.

Cost Change

Project reflects cost estimates to implement the repairs identified in the evaluation study. All MARC lots are now renovated by the State and Montgomery Mall park and ride lot is being absorbed by the Mall. These changes allow Transit Services to expedite the schedule and require no additional cost beyond the FY18 program. Figures reflect planning, design, and supervision cost reductions as no projects are scheduled in FY16.

Justification

The County operates 8 transit park and ride lots and 3 transit centers in major transportation corridors. Several County park and ride lots have had major failures, resulting from the age and use of the facilities. Some of the lots were constructed more than 20 years ago.

Pavement and the entrances were not constructed to support heavy bus traffic. The plan calls for the following site renovations:

FY15: Damascus Park and Ride and Traville Transit Center

FY17: Colesville Park and Ride, Greencastle Park and Ride

FY18: Burtonsville Park and Ride, Milestone Park and Ride, Lakeforest Transit Center, Germantown Transit Center, Kingsview Park and Ride

Fiscal Note

Funding for this project is general obligation bonds dedicated to Mass Transit with debt service financed from the Mass Transit Facilities Fund.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Maryland State Highway Administration, Department of Permitting Services, Maryland-National Capital Park and Planning Commission, Utilities

MCPS & M-NCPPC Maintenance Facilities Relocation (P361109)

Category Transportation
 Sub Category Mass Transit
 Administering Agency General Services (AAGE29)
 Planning Area Gaithersburg

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Preliminary Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	6,844	699	1,295	4,850	2,570	1,206	1,074	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	60,785	0	0	60,785	0	31,866	28,919	0	0	0	0
Other	1,410	0	0	1,410	0	0	1,410	0	0	0	0
Total	69,039	699	1,295	67,045	2,570	33,072	31,403	0	0	0	0

FUNDING SCHEDULE (\$000s)

Interim Finance	69,039	699	1,295	67,045	2,570	33,072	31,403	0	0	0	0
Total	69,039	699	1,295	67,045	2,570	33,072	31,403	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)

Energy				2,331	0	0	0	777	777	777
Maintenance				2,762	0	0	0	921	921	921
Net Impact				5,093	0	0	0	1,698	1,698	1,698

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	117
Appropriation Request Est.	FY 16	33,072
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,447
Expenditure / Encumbrances		3,474
Unencumbered Balance		973

Date First Appropriation	FY 15	
First Cost Estimate		
Current Scope	FY 14	69,039
Last FY's Cost Estimate		69,039

Description

This project is part of the County Executive's comprehensive Smart Growth Initiative and provides for the design and construction of new facilities to accommodate the relocation of the Montgomery County Public Schools and Maryland-National Park and Planning Maintenance facilities from the County Service Park on Crabbs Branch Way to a site on Snouffer School Road in Gaithersburg known as the Webb Tract

Location

8301 and 8401 Turkey Thicket Road, Montgomery Village

Estimated Schedule

The design phase will commence during the Winter of 2014 and is expected to last twelve months, followed by a six-month construction bidding period. Construction is expected to be completed in 22 months.

Justification

In order to implement the County's Shady Grove Sector Plan which would capitalize on the existing investment in mass transit by creating a transit-oriented development community, the County Service Park must be relocated. Relocation of the facilities at the County Service Park will enable the County to realize both the transit-oriented development intended for the area and address unmet needs. The County is faced with aging facilities that require extensive investment of funds to meet our needs. With the age of some of the facilities, the extent of the required investment must be weighed against the long-term ability of the facilities to satisfy current and future County needs. The planned facilities will meet the current and projected maintenance facility needs while also furthering the County's transit-oriented development goals. Plans and studies for this project include: M-NCPPC Shady Grove Sector Plan, approved by the Montgomery County Council, January 2006, adopted by the M-NCPPC, March 15, 2006; Montgomery County Property Use Study Updated Briefing to County Council, April 29, 2008 (based on Staubach Reports); Montgomery County Smart Growth Initiative Update to County Council, September 23, 2008; Projected Space Requirements for MCPS Division of Maintenance (Delmar Architects, 2005 and 2008) ; Montgomery County Multi-Agency Service Park Master Plan and Design Guideline, February 23, 2011 ; Montgomery County Department of Parks, Shady Grove Maintenance Facility Relocation - Program of Requirements, Lukmire Partnership Architects, May 2010".

Other

The PSTA and Multi-Agency Service Park - Site Dev. (PDF No. 470907) appropriated \$46.546 million for the purchase of the Webb Tract and \$1.695 million for master site planning. \$37.95 million of the total expenditure of \$69.039 million is allocated to the M-NCPPC facility and its proportional share of the parking garage. The M-NCPPC share of the budget funds 114,117 GSF of building space including maintenance, fleet, and horticultural facilities. In addition, it funds 83,977 GSF of covered vehicle/equipment parking sheds to meet NPDES requirements and 25,365 GSF of bulk material and compost storage bays. Special Capital Projects Legislation will be proposed by the County Executive.

Fiscal Note

MCPS & M-NCPPC Maintenance Facilities Relocation (P361109)

Interim financing will be used for land acquisition and project costs in the short term, with permanent funding sources to include G.O. Bonds and Land Sale Proceeds. All site improvement-related work is being shifted from this project to the PSTA and Multi-Agency Service Park - Site Development project (PDF No. 470907) and the cumulative appropriation adjusted accordingly.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Department of General Services, Department of Transportation, Montgomery County Public Schools, Maryland-National Capital Park and Planning Commission, Department of Permitting Services, Department of Finance, Department of Technology Services, Office of Management and Budget, Washington Suburban Sanitary Commission, Pepco, Upcounty Regional Services Center, Washington Gas

Parking

PROGRAM DESCRIPTION AND OBJECTIVES

The Department of Transportation's Parking Program is responsible for providing, operating, and maintaining an economically self-sufficient system of public parking which promotes the economic growth and welfare of the Central Business Districts (CBDs) of Silver Spring, Bethesda, Wheaton, and Montgomery Hills. The basic objective of the Parking Program is to develop and implement a program to meet parking needs within the CBDs. This effort consists of the planning, design, construction, operation, and maintenance of parking lots and garages.

The public parking system is designed to complement other travel modes and support a balanced total transportation system serving the needs of the CBDs in accordance with County transportation and development policies and goals. Construction and maintenance of parking lots, garages, mixed-use garages, and use of air rights development are some of the strategies employed to provide public parking facilities in accordance with the urban planning goals of the County.

A program for providing public parking is related to the availability of mass transit service and the County's policy with regard to encouraging greater usage of transit services. In Bethesda, for example, the County seeks to promote higher usage of buses and carpools for commuting while balancing the parking needs of the Bethesda business community. Therefore, the number of public parking spaces in that district is limited so that it is consistent with the desired modal split between private cars and transit and is consistent with the County's ridesharing objective of obtaining higher occupancy rates in private cars.

Development of the Parking Program is based on existing and projected parking needs. Evaluation of existing, approved, or proposed development within the CBDs provides the Parking Program with an assessment of parking facilities required to support and promote economic development. Privately-owned parking is accounted for in determining the need for supplemental public parking to be provided. A public parking system which achieves an overall peak parking occupancy of 90 to 95 percent is programmed for the CBDs.

PROGRAM CONTACTS

Contact Rick Siebert of the Department of Transportation at 240.777.8732 or Brady Goldsmith of the Office of Management and Budget at 240.777.2793 for more information regarding this department's capital budget.

CAPITAL PROGRAM REVIEW

There are eight ongoing projects in the Parking component of the Department of Transportation's FY15-20 Capital Improvements Program. The total cost of the recommended six-year program is \$22.6 million and is \$48.6 million, or 68.3 percent, less than the FY13-18 amended amount of \$71.2 million. The reason for the large decline is the completion of Bethesda Lot 31 Parking Garage.

The Bethesda, Silver Spring, and Wheaton Parking Lot Districts each have a facility renovation project and a facility planning project. The Bethesda Lot 31 Parking Garage project provides for an underground public parking garage under land currently used as two County public parking lots and a portion of Woodmont Avenue. The Silver Spring Lot 3 Parking Garage provides for an underground public parking garage under land currently used as Public Parking Lot #3. There are no active CIP projects in the Montgomery Hills Parking Lot District.

Each of the four Parking Lot Districts is financially structured as an enterprise fund and is treated as a separate entity for accounting purposes. The districts are self-supporting and most parking facility projects are funded with current revenues generated from the parking districts.

In combination with existing facilities, the recommended program will provide a total of 21,132 public parking spaces in Silver Spring, Bethesda, Wheaton, and Montgomery Hills and fund the renovation of existing garages to either correct or prevent deterioration. The following chart depicts the existing and proposed parking spaces for construction for each of the Parking Lot Districts.

**Montgomery County Parking Districts
Public Parking Spaces**

<u>District</u>	<u>Through FY14</u>	<u>Change Proposed FY15-20</u>	<u>Total FY20</u>
Bethesda	7,233	958	8,191
Silver Spring	11,151	(49)*	11,102
Wheaton	1,473	237	1,710
Montgomery Hills	<u>129</u>	<u>0</u>	<u>129</u>
TOTAL:	19,986	1,146	21,132

*Due to opening of new Garage 16 offset by closure of Garage 21.

Pkg Wheaton Fac Renovations (P509709)

Category Transportation
 Sub Category Parking
 Administering Agency Transportation (AAGE30)
 Planning Area Kensington-Wheaton

Date Last Modified 12/23/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	203	37	94	72	12	12	12	12	12	12	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	774	108	66	600	100	100	100	100	100	100	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	977	145	160	672	112	112	112	112	112	112	0

FUNDING SCHEDULE (\$000s)

Current Revenue: Parking - Wheaton	977	145	160	672	112	112	112	112	112	112	0
Total	977	145	160	672	112	112	112	112	112	112	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	112
Appropriation Request Est.	FY 16	112
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		335
Expenditure / Encumbrances		301
Unencumbered Balance		34

Date First Appropriation	FY 97	
First Cost Estimate		
Current Scope	FY 15	977
Last FY's Cost Estimate		1,419
Partial Closeout Thru		2,344
New Partial Closeout		145
Total Partial Closeout		2,489

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.

Cost Change

Addition of FY 19 and FY20 to this ongoing level of effort project.

Justification

Staff inspection and condition surveys by County inspectors and consultants indicate that facilities at the Wheaton Parking Lot District 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. Lot re-paving will be performed on most parking lot district lots, as well as lighting upgrades, and follow-through on recommendation per consultant's analysis done in FY08.

Disclosures

Expenditures will continue indefinitely.

Coordination

Facility Planning Parking: Wheaton PLD

Pkg Beth Fac Renovations (P508255)

Category Transportation
 Sub Category Parking
 Administering Agency Transportation (AAGE30)
 Planning Area Bethesda-Chevy Chase

Date Last Modified 11/20/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	925	287	188	450	75	75	75	75	75	75	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	5,488	1,319	1,619	2,550	425	425	425	425	425	425	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	6,413	1,606	1,807	3,000	500	500	500	500	500	500	0

FUNDING SCHEDULE (\$000s)

Current Revenue: Parking - Bethesda	6,413	1,606	1,807	3,000	500	500	500	500	500	500	0
Total	6,413	1,606	1,807	3,000	500	500	500	500	500	500	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	500
Appropriation Request Est.	FY 16	500
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,413
Expenditure / Encumbrances		2,017
Unencumbered Balance		1,396

Date First Appropriation	FY 83	
First Cost Estimate		
Current Scope	FY 15	6,413
Last FY's Cost Estimate		7,818
Partial Closeout Thru		25,510
New Partial Closeout		1,606
Total Partial Closeout		27,116

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, if required, to provide investigation, analysis, recommended repair methods, contract documents, inspection, and testing.

Cost Change

Addition of FY19 and FY20 to this ongoing level of effort project.

Justification

Staff inspection and condition surveys by County inspectors and consultants indicate that facilities in the Bethesda Parking Lot District 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: Bethesda PLD

Pkg Sil Spg Fac Renovations (P508250)

Category Transportation
 Sub Category Parking
 Administering Agency Transportation (AAGE30)
 Planning Area Silver Spring

Date Last Modified 12/23/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	3,595	568	477	2,550	425	425	425	425	425	425	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	18,635	2,040	3,485	13,110	2,185	2,185	2,185	2,185	2,185	2,185	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	22,230	2,608	3,962	15,660	2,610	2,610	2,610	2,610	2,610	2,610	0

FUNDING SCHEDULE (\$000s)

Current Revenue: Parking - Silver Spring	22,230	2,608	3,962	15,660	2,610	2,610	2,610	2,610	2,610	2,610	0
Total	22,230	2,608	3,962	15,660	2,610	2,610	2,610	2,610	2,610	2,610	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	555
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		11,235
Expenditure / Encumbrances		3,399
Unencumbered Balance		7,836

Date First Appropriation	FY 83	
First Cost Estimate		
Current Scope	FY 15	22,230
Last FY's Cost Estimate		28,507
Partial Closeout Thru		37,308
New Partial Closeout		2,608
Total Partial Closeout		39,916

Description

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

Cost Change

Addition of FY19 and FY20 to this ongoing level of effort project.

Justification

Staff inspection and condition surveys by County inspectors and consultants indicate that facilities at the Silver Spring Parking Lot District 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: Silver Spring PLD

Facility Planning Parking: Silver Spring PLD (P501314)

Category Transportation
 Sub Category Parking
 Administering Agency Transportation (AAGE30)
 Planning Area Silver Spring

Date Last Modified 11/20/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	720	36	144	540	90	90	90	90	90	90	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	720	36	144	540	90	90	90	90	90	90	0

FUNDING SCHEDULE (\$000s)

Current Revenue: Parking - Silver Spring	720	36	144	540	90	90	90	90	90	90	0
Total	720	36	144	540	90	90	90	90	90	90	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	90
Appropriation Request Est.	FY 16	90
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		180
Expenditure / Encumbrances		36
Unencumbered Balance		144

Date First Appropriation	FY 13	
First Cost Estimate		
Current Scope	FY 15	720
Last FY's Cost Estimate		540
Partial Closeout Thru		0
New Partial Closeout		0
Total Partial Closeout		0

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 and need 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 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.

Cost Change

Addition of FY19 and FY20 to this ongoing level of effort 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, 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, WMATA, or private development interests.

Fiscal Note

Facility Planning: Parking (509525) effective FY13 was broken out into three individual CIP projects (one for each PLD fund) to improve fund accountability and oversight

Disclosures

Expenditures will continue indefinitely.

Coordination

M-NCPPC, WMATA, Parking Silver Spring Renovations, Silver Spring CBD Sector Plan, Developers

Facility Planning Parking: Bethesda PLD (P501313)

Category Transportation
 Sub Category Parking
 Administering Agency Transportation (AAGE30)
 Planning Area Bethesda-Chevy Chase

Date Last Modified 11/20/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	720	44	136	540	90	90	90	90	90	90	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	720	44	136	540	90	90	90	90	90	90	0

FUNDING SCHEDULE (\$000s)

Current Revenue: Parking - Bethesda	720	44	136	540	90	90	90	90	90	90	0
Total	720	44	136	540	90	90	90	90	90	90	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	90
Appropriation Request Est.	FY 16	90
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		180
Expenditure / Encumbrances		44
Unencumbered Balance		136

Date First Appropriation	FY 13	
First Cost Estimate		
Current Scope	FY 15	720
Last FY's Cost Estimate		540
Partial Closeout Thru		0
New Partial Closeout		0
Total Partial Closeout		0

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 and need 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 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.

Cost Change

Addition of FY19 and FY20 to this ongoing level of effort 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, 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, WMATA, or private development interests.

Fiscal Note

Facility Planning: Parking (509525) effective FY13 was broken out into three individual CIP projects (one for each PLD fund) to improve fund accountability and oversight

Disclosures

Expenditures will continue indefinitely.

Coordination

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

Facility Planning Parking: Wheaton PLD (P501312)

Category Transportation
 Sub Category Parking
 Administering Agency Transportation (AAGE30)
 Planning Area Kensington-Wheaton

Date Last Modified 11/20/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	360	5	85	270	45	45	45	45	45	45	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	360	5	85	270	45	45	45	45	45	45	0

FUNDING SCHEDULE (\$000s)

Current Revenue: Parking - Wheaton	360	5	85	270	45	45	45	45	45	45	0
Total	360	5	85	270	45	45	45	45	45	45	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	45
Appropriation Request Est.	FY 16	45
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		90
Expenditure / Encumbrances		5
Unencumbered Balance		85

Date First Appropriation	FY 13	
First Cost Estimate		
Current Scope	FY 15	360
Last FY's Cost Estimate		270
Partial Closeout Thru		0
New Partial Closeout		0
Total Partial Closeout		0

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 and need 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 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.

Cost Change

Addition of FY19 and FY20 to this ongoing level of effort 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, 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, WMATA, or private development interests.

Fiscal Note

Facility Planning: Parking (509525) effective FY13 was broken out into three individual CIP projects (one for each PLD fund) to improve fund accountability and oversight

Disclosures

Expenditures will continue indefinitely.

Coordination

M-NCPPC, WMATA, Parking Wheaton Facility Renovations, Wheaton CBD Sector Plan, Developers

Silver Spring Lot 3 Parking Garage (P501111)

Category Transportation
 Sub Category Parking
 Administering Agency Transportation (AAGE30)
 Planning Area Shady Grove Vicinity

Date Last Modified 11/20/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Preliminary Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	240	0	90	150	100	50	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	240	0	90	150	100	50	0	0	0	0	0

FUNDING SCHEDULE (\$000s)

Current Revenue: Parking - Silver Spring	240	0	90	150	100	50	0	0	0	0	0
Total	240	0	90	150	100	50	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)

Energy				47	0	3	11	11	11	11
Program-Other				207	0	3	51	51	51	51
Net Impact				254	0	6	62	62	62	62

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	100
Appropriation Request Est.	FY 16	50
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		90
Expenditure / Encumbrances		0
Unencumbered Balance		90

Date First Appropriation	FY 14	
First Cost Estimate		
Current Scope	FY 11	240
Last FY's Cost Estimate		240

Description

This project provides for an underground, 152 space public parking garage on the current site of Public Parking Lot #3, located at 8206 Fenton Street in Silver Spring. The underground, public parking garage will be designed and constructed by a private development partner the County selected through a competitive Request for Proposal (RFP) process. The private development has received Project Plan approval from the Planning Board. The specific mix of uses and numbers of private parking spaces to be constructed are currently being determined within the Site Plan approval process.

Capacity

The underground, public parking garage will consist of 152 County owned and operated public parking spaces.

Estimated Schedule

Completion of the County garage is estimated for April 2016.

Justification

Public Parking Lot #3 is being redeveloped in accordance with the Silver Spring Sector Plan. Based on an analysis conducted by the Department of Transportation's Division of Parking Management, the underground, public parking garage is appropriately sized to meet the needs of the planned private redevelopment project and the current parking needs of the service area. Mandatory referral to Maryland-National Capital Park and Planning Commission (M-NCPPC) for the County's underground, public parking garage has been completed.

Fiscal Note

The County has completed a General Development Agreement (GDA) that obligates the developer to construct the parking garage and title it to the County as a condominium on a turn key basis in exchange for fee simple title to the County land. The only costs to the County are estimated to involve review of the garage design and construction inspection to ensure the facility is constructed in accordance with County standards.

Disclosures

A pedestrian impact analysis will be performed during design or is in progress.

Bethesda Lot 31 Parking Garage (P500932)

Category	Transportation	Date Last Modified	12/23/13
Sub Category	Parking	Required Adequate Public Facility	Yes
Administering Agency	Transportation (AAGE30)	Relocation Impact	None
Planning Area	Bethesda-Chevy Chase	Status	Under Construction

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Planning, Design and Supervision	5,565	1,655	3,574	336	336	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,966	2,966	0	0	0	0	0	0	0	0	0
Construction	47,417	12,239	33,945	1,233	1,233	0	0	0	0	0	0
Other	4,559	3,002	1,395	162	162	0	0	0	0	0	0
Total	60,507	19,862	38,914	1,731	1,731	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Contributions	2,850	274	2,576	0	0	0	0	0	0	0	0
Current Revenue: Parking - Bethesda	1,073	0	0	1,073	1,073	0	0	0	0	0	0
Land Sale -- Bethesda PLD	33,160	19,588	13,572	0	0	0	0	0	0	0	0
Revenue Bonds	23,424	0	22,766	658	658	0	0	0	0	0	0
Total	60,507	19,862	38,914	1,731	1,731	0	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Energy				726	121	121	121	121	121	121	121
Maintenance				702	117	117	117	117	117	117	117
Offset Revenue				-5,340	-675	-933	-933	-933	-933	-933	-933
Program-Other				2,564	369	439	439	439	439	439	439
Net Impact				-1,348	-68	-256	-256	-256	-256	-256	-256

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		60,507
Expenditure / Encumbrances		20,043
Unencumbered Balance		40,464

Date First Appropriation	FY 09
First Cost Estimate	
Current Scope	FY 13 60,507
Last FY's Cost Estimate	60,507

Description

This project provides for the construction of a new, underground public parking garage under the land previously used as two County public parking lots and a portion of Woodmont Avenue in Bethesda. Design and construction will be performed by a private development partner selected through a competitive Request for Proposal process. The public parking garage will include approximately 940 County owned and operated spaces. A mixed use development (all privately funded and owned) will be built on top of the garage with 250 residential units and 40,000 square feet of retail space.

Capacity

The garage will consist of 940 County operated spaces with the private developer building and owning an additional 295 spaces.

Estimated Schedule

In accordance with the current General Development Agreement, construction will begin in FY12 and the new garage will open in September 2014 (FY15).

Justification

Parking demand analysis performed by the Parking Operations program, and separately by M-NCPPC, recommended the addition of up to 1,300 public parking spaces in the Bethesda sector to support probable development allowed under Sector Plan guidelines. Additionally, the M-NCPPC Adopted Sector Plan calls for construction of public parking in underground garages with mixed use residential, retail, and commercial space above. Parking Demand Studies: Desman Associates 1996, updated 2000, 2003, and 2005. Master Plan: Bethesda CBD Sector Plan July 1994.

Other

Part of Woodmont Avenue south of Bethesda Avenue will be closed for a period during construction. This temporary road closure is not anticipated to coincide with the temporary closure of Elm Street during construction of the Bethesda Metro Station South Entrance project.

Fiscal Note

The project schedule is based on the executed General Development Agreement.

Disclosures

A pedestrian impact analysis has been completed for this project.

Bethesda Lot 31 Parking Garage (P500932)

Coordination

M-NCPPC, Bethesda Urban District, Bethesda-Chevy Chase Regional Services Center, Verizon, PN Hoffman/Stonebridge Associates, Department of General Services, Bethesda Metro Station South Entrance project, , Special Capital Projects Legislation [Bill No. 20-08] was adopted by Council June 10, 2008.

Pedestrian Facilities/Bikeways

PROGRAM DESCRIPTION AND OBJECTIVES

The Department of Transportation (DOT) Pedestrian Facilities Program provides safe and convenient new pedestrian walkways for County citizens. Sidewalks reduce the risks associated with walking on the roadway, provide an alternative means of transportation for short trips, and provide access to public transit. Two projects, ADA Compliance: Transportation and the Sidewalk Program – Minor Projects, are a part of the Renew Montgomery effort. Renew Montgomery is a comprehensive program that coordinates DOT services to improve the infrastructure of older neighborhoods to assure effective, safe, and attractive vehicular and pedestrian access.

The two above projects, ADA Compliance: Transportation and Sidewalk Program – Minor Program, are focused on improving pedestrian walkability by creating a safer walking environment utilizing selected engineering technologies, and on ensuring ADA compliance.

The DOT Bikeways Program provides for the construction of bike paths and implementation of other bikeways to provide residents, employees, commuters, and visitors the opportunity to ride bicycles safely to their destinations as an alternative to driving automobiles. The program contributes to energy conservation and improved air quality, as well as to the health and safety of the users. Bikeways provide an additional option in the County's balanced transportation system and reduce congestion. DOT also works in conjunction with the Maryland-National Capital Park and Planning Commission (M-NCPPC) to provide connections to recreational hiker-biker trails in parks, which is integrated into an overall Countywide system of recreational trails.

Prior to FY13, the Sidewalk Program – Minor Projects and Bikeway Program – Minor Projects were known as the Annual Sidewalk Program and Annual Bikeway Program, respectively.

HIGHLIGHTS

- Continue funding for two Purple Line-related projects, the Capital Crescent Trail and the Silver Spring Green Trail, to match the State's schedule for the Purple Line project.
- Continue funding for the Metropolitan Branch Trail and negotiate with the Maryland Historical Trust for the right-of-way necessary to build an attractive and cost-effective bridge crossing over Georgia Avenue.
- Continue funding for Frederick Road Bike Path to provide the first bike path connection between Clarksburg and north Germantown.

- Complete the construction of MacArthur Boulevard Bikeway Improvements (from I-495 to Oberlin Avenue) to enhance safety for pedestrians, bicyclists, and motorists by widening shoulders and upgrading the existing shared-use path.
- Leverage State grants for Needwood Road Bikepath and the Bikeway Program – Minor Projects.
- Improve MD 355 vehicular and pedestrian traffic around the Walter Reed Medical Center, the National Institutes of Health, and the National Medical Center Metro Rail Station, through Federal and State funding.

PROGRAM CONTACTS

Contact Holger Serrano of the Department of Public Works and Transportation at 240.777.7235 or Naeem Mia of the Office of Management and Budget at 240.777.2782 for more information regarding this department's capital budget.

CAPITAL PROGRAM REVIEW

The recommended DOT Pedestrian Facilities and Bikeways Program for FY15-20 totals \$179.1 million and includes 16 ongoing projects. The recommended six-year expenditure total represents an increase of \$17.5 million, or 10.8 percent, over the Amended FY13-18 six-year program of \$161.7 million. Cost increases are primarily due to construction expenditures for several projects moving into the FY15-20 period from the Beyond 6 Years.

PEDESTRIAN SAFETY

DOT continues to evaluate existing infrastructure, build necessary enhancements, and add to the County's existing infrastructure to increase the safety and comfort level of pedestrians and ensure ADA compliance. DOT conducts regular meetings with the Montgomery County Pedestrian, Bicycle, and Traffic Safety Advisory Committee (PTBSAC) to obtain input and recommendations on pedestrian safety issues. Pedestrian safety initiatives will continue to be supported through efforts in the Public Services Program and will continue drawing support from the following ongoing projects: Sidewalk Program – Minor Projects, Bus Stop Improvements, Intersection and Spot Improvements, Neighborhood Traffic Calming, Pedestrian Safety Program, Transportation Improvements for Schools, ADA Compliance: Transportation, Resurfacing: Residential/Rural, Sidewalk and Infrastructure Revitalization, Streetlighting, Traffic Signals, and Advanced Transportation Management System.

Metropolitan Branch Trail (P501110)

Category	Transportation	Date Last Modified	1/6/14
Sub Category	Pedestrian Facilities/Bikeways	Required Adequate Public Facility	No
Administering Agency	Transportation (AAGE30)	Relocation Impact	None
Planning Area	Silver Spring	Status	Final Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	2,521	776	1,044	701	40	100	160	401	0	0	0
Land	2,950	8	22	2,920	2,144	776	0	0	0	0	0
Site Improvements and Utilities	381	0	0	381	0	137	244	0	0	0	0
Construction	6,295	0	0	6,295	0	0	2,000	4,295	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	12,147	784	1,066	10,297	2,184	1,013	2,404	4,696	0	0	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	12,147	784	1,066	10,297	2,184	1,013	2,404	4,696	0	0	0
Total	12,147	784	1,066	10,297	2,184	1,013	2,404	4,696	0	0	0

OPERATING BUDGET IMPACT (\$000s)											
Energy				2	0	0	0	0	1	1	
Maintenance				2	0	0	0	0	1	1	
Net Impact				4	0	0	0	0	2	2	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	1,874
Appropriation Request Est.	FY 16	237
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,936
Expenditure / Encumbrances		1,623
Unencumbered Balance		1,313

Date First Appropriation	FY 11
First Cost Estimate	
Current Scope	FY 13
Last FY's Cost Estimate	12,147

Description

This project provides for completing preliminary engineering and final engineering necessary to obtain CSX and WMATA approvals for the 0.62 mile segment of this trail in Montgomery County between the end of the existing trail in Takoma Park and the Silver Spring Transit Center. The trail will be designed to be 8 feet to 10 feet in width. This project also includes the land acquisition, site improvements, utility relocations, and construction of the project from the Silver Spring Transit Center to the east side of Georgia Avenue, including a new or expanded bridge over Georgia Avenue, as well as the segment along Fenton Street, from King Street to the north end of the existing trail. The design will also include a grade-separated crossing of Burlington Avenue, the narrowing of Selim Road, the trail segment on King Street, and the construction of new retaining walls and reconstruction of existing retaining walls.

Estimated Schedule

Final design will be completed in FY14. Land Acquisition to begin in FY15 and will be completed in FY16. Utility relocations will start in FY16 and will be completed in FY17. Construction will begin in FY17 and will be completed in FY18.

Justification

The Metropolitan Branch Trail is to be part of a larger system of trails to enable non-motorized travel around the Washington region. The overall goal for these trails is to create a bicycle beltway that links Union Station and the Mall in Washington, D.C. to Takoma Park, Silver Spring, and Bethesda in Maryland. The trail will serve pedestrians, bicyclists, joggers, and skaters, and will be Americans with Disabilities Act of 1990 (ADA) accessible. Plans & Studies: Silver Spring Central Business District Sector Plan.

Other

The County is currently negotiating with the Maryland Historical Trust regarding right-of-way impacts and the final alignment of a pedestrian bridge crossing over Georgia Avenue. The initial design for this project was funded through Facility Planning: Transportation (CIP #509337). The expenditures reflects the previously approved FY13-18 alignment over Georgia Avenue, which provides a crossing that is safe, cost-effective, and has a more limited visual impact than other proposed alternatives.

Fiscal Note

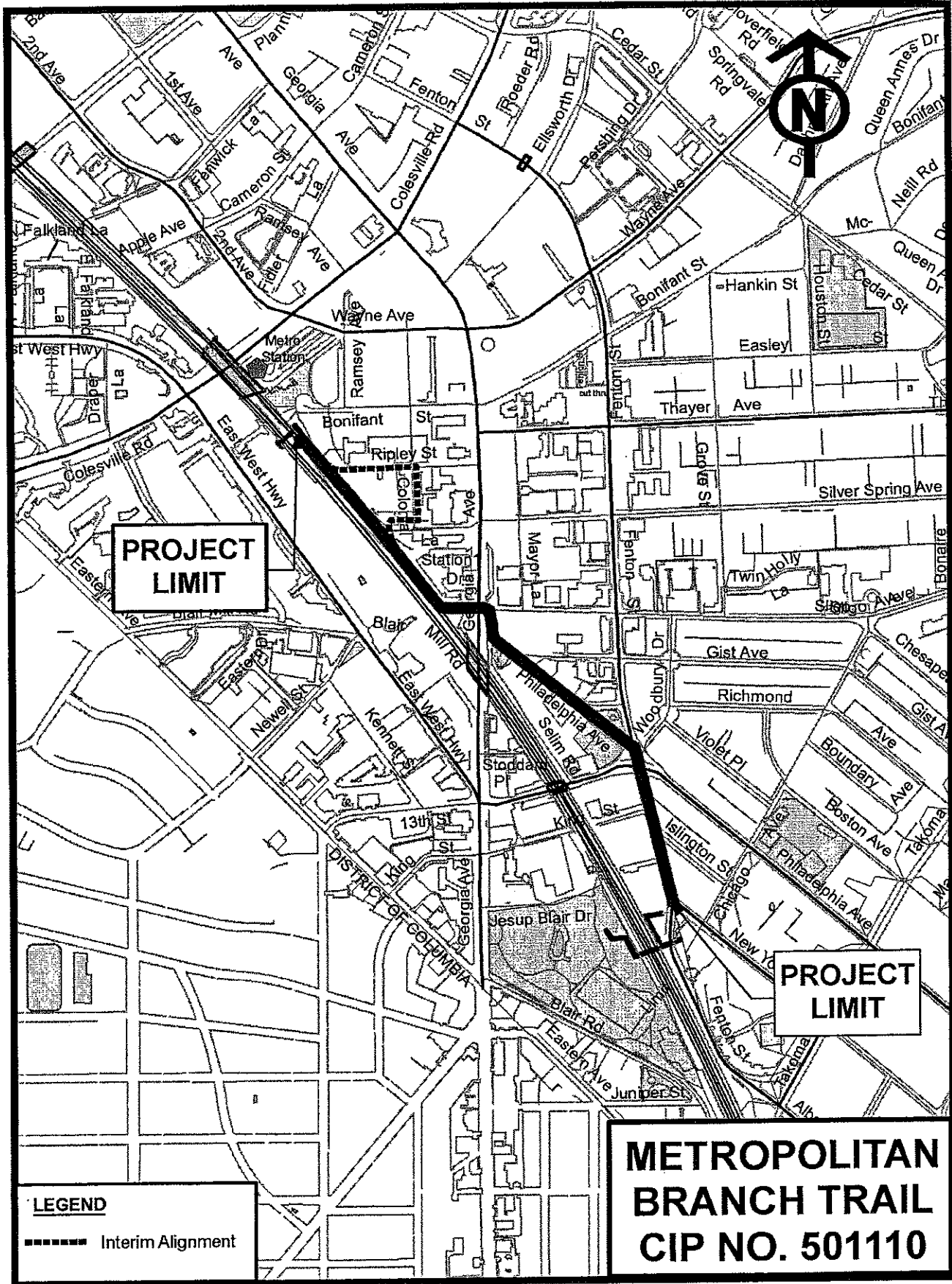
Federal Transportation Enhancement Funds will be pursued after property acquisition is complete.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Washington Metropolitan Area Transit Authority, CSX-Transportation, Maryland State Highway Administration, Montgomery College, Maryland Historical Trust, Purple Line Project, Maryland-National Capital Park and Planning Commission, Montgomery County Department of Health and Human Services



**PROJECT
LIMIT**

**PROJECT
LIMIT**

LEGEND
 - - - - - Interim Alignment

**METROPOLITAN
BRANCH TRAIL
CIP NO. 501110**

Silver Spring Green Trail (P509975)

Category	Transportation	Date Last Modified	1/6/14
Sub Category	Pedestrian Facilities/Bikeways	Required Adequate Public Facility	No
Administering Agency	Transportation (AAGE30)	Relocation Impact	None
Planning Area	Silver Spring	Status	Preliminary Design Stage

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Planning, Design and Supervision	1,676	1,174	0	502	0	95	114	116	95	82	0
Land	1,273	7	172	1,094	0	389	705	0	0	0	0
Site Improvements and Utilities	1,555	5	0	1,550	0	0	343	403	403	401	0
Construction	4,740	0	0	4,740	0	0	838	1,483	1,194	1,225	0
Other	1	1	0	0	0	0	0	0	0	0	0
Total	9,245	1,187	172	7,886	0	484	2,000	2,002	1,692	1,708	0

FUNDING SCHEDULE (\$000s)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Current Revenue: General	265	265	0	0	0	0	0	0	0	0	0
Enhancement	484	0	0	484	0	484	0	0	0	0	0
G.O. Bonds	7,648	74	172	7,402	0	0	2,000	2,002	1,692	1,708	0
PAYGO	848	848	0	0	0	0	0	0	0	0	0
Total	9,245	1,187	172	7,886	0	484	2,000	2,002	1,692	1,708	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0	Date First Appropriation	FY 99	
Appropriation Request Est.	FY 16	1,189	First Cost Estimate		
Supplemental Appropriation Request		0	Current Scope	FY 13	6,618
Transfer		0	Last FY's Cost Estimate		6,618
Cumulative Appropriation		1,359			
Expenditure / Encumbrances		1,187			
Unencumbered Balance		172			

Description

This project provides for an urban trail along the selected Purple Line alignment along Wayne Avenue in Silver Spring. A Memorandum of Understanding (MOU) will be established between the County and the Maryland Transit Administration (MTA) to incorporate the design and construction of the trail as a part of the design and construction of the Purple Line. The pedestrian and bicycle use along this trail supplements the County transportation program. The funding provided for the trail includes the design, property acquisition, and construction of the trail through the Silver Spring Central Business District (CBD), along the northern side of Wayne Avenue from Fenton Street to the Sligo Creek Hiker-Biker Trail. This trail is part of a transportation corridor and is not a recreation area of State or local significance. The trail will include an 8 to 10 foot wide bituminous shared use path, lighting, and landscaping. The trail will provide access to the Silver Spring Transit Station via the Metropolitan Branch Trail and the future Capital Crescent Trail.

Estimated Schedule

This schedule assumes the current Purple Line implementation schedule provided by the Maryland Transit Administration (MTA).

Cost Change

Cost increase is due to updated estimates for site improvements and inflation.

Justification

This project will create an important link through Silver Spring to the Silver Spring Transit Center and will provide connectivity to other trails and mitigate congestion on area roads.

Fiscal Note

Project implementation is contingent upon receipt of Transportation Enhancement Funds from the Maryland State Highway Administration (SHA). The application was submitted to SHA in FY04 for \$2.627 million and funding was not approved. In FY05, the application for Enhancement Funds was for \$484,133. The Enhancement funds are on hold until the impacts of the Purple Line alignment on the trail are determined. An application is expected to be submitted in FY15.

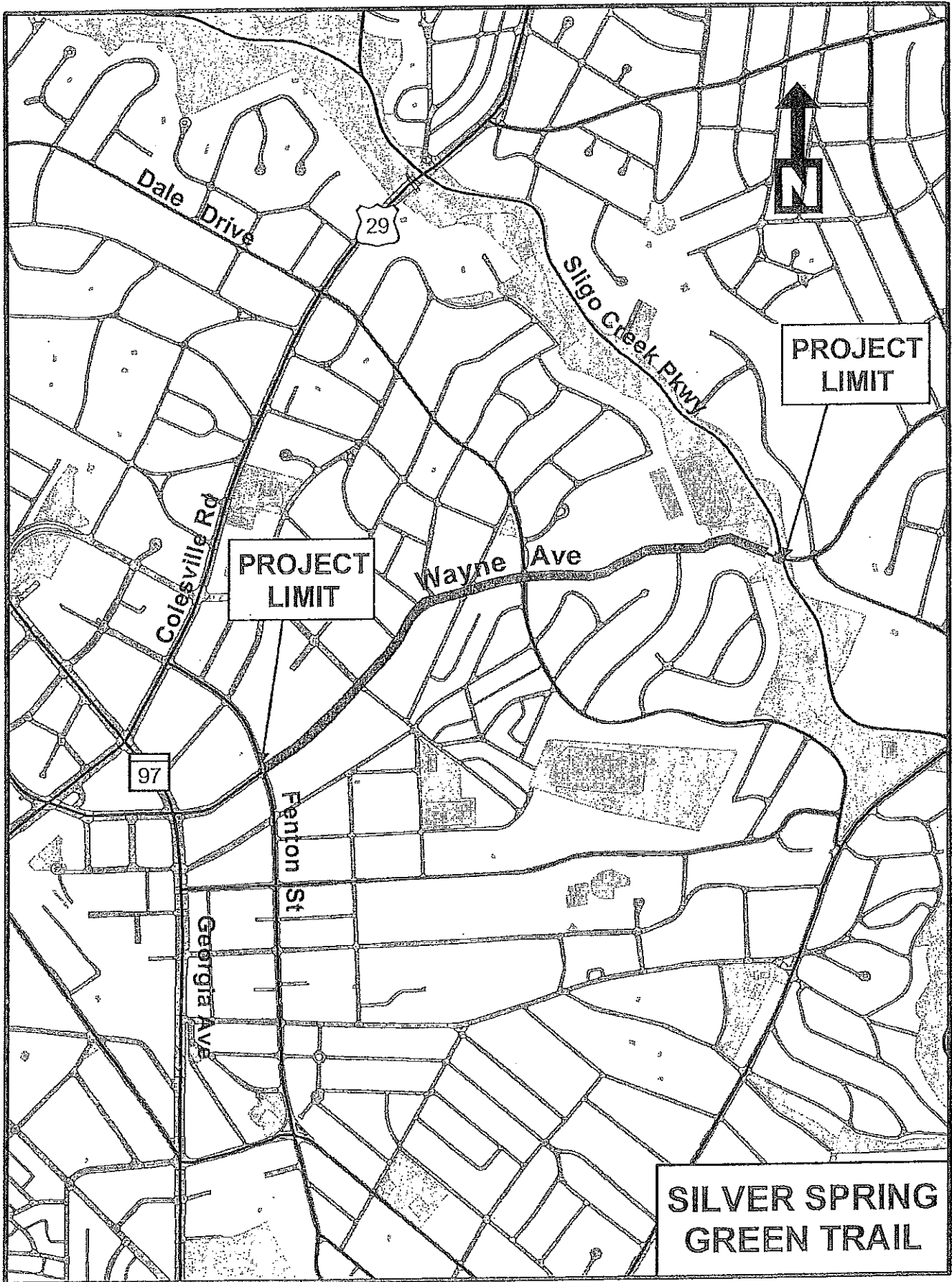
Disclosures

A pedestrian impact analysis has been completed for this project.

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

Coordination

Maryland-National Capital Park and Planning Commission, Maryland State Highway Administration, Washington Metropolitan Area Transit Authority, Utility Companies, Silver Spring Chamber of Commerce, Silver Spring Transportation Management District, Maryland Transit Administration



Dale Drive

29



PROJECT
LIMIT

Sligo Creek Pkwy

PROJECT
LIMIT

Wayne Ave

Coleville Rd

97

Fenton St

Georgia Ave

SILVER SPRING
GREEN TRAIL

ADA Compliance: Transportation (P509325)

Category	Transportation	Date Last Modified	12/23/13
Sub Category	Pedestrian Facilities/Bikeways	Required Adequate Public Facility	No
Administering Agency	Transportation (AAGE30)	Relocation Impact	None
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	2,920	283	1,055	1,582	225	225	283	283	283	283	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	196	0	28	168	28	28	28	28	28	28	0
Construction	8,952	946	666	7,340	1,242	1,242	1,214	1,214	1,214	1,214	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	12,068	1,229	1,749	9,090	1,495	1,495	1,525	1,525	1,525	1,525	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	12,068	1,229	1,749	9,090	1,495	1,495	1,525	1,525	1,525	1,525	0
Total	12,068	1,229	1,749	9,090	1,495	1,495	1,525	1,525	1,525	1,525	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	213
Appropriation Request Est.	FY 16	1,495
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,260
Expenditure / Encumbrances		1,247
Unencumbered Balance		3,013

Date First Appropriation	FY 93	
First Cost Estimate		
Current Scope	FY 15	12,068
Last FY's Cost Estimate		13,184
Partial Closeout Thru		23,733
New Partial Closeout		1,229
Total Partial Closeout		24,962

Description

This project provides for both curb ramps for sidewalks and new transportation accessibility construction in compliance with the requirements of the Americans with Disabilities Act of 1991 (ADA). This improvement program provides for planning, design, and reconstruction of existing Countywide infrastructure to enable obstruction-free access to public facilities, public transportation, Central Business Districts (CBDs), health facilities, shopping centers, and recreation. Curb ramp installation at intersections along residential roads will be constructed based on population density. Funds are provided for the removal of barriers to wheelchair users such as signs, poles, and fences, and for intersection improvements such as the reconstruction of median breaks and new curb ramps, crosswalks, and sidewalk connectors to bus stops. Curb ramps are needed to enable mobility for physically-impaired citizens, for the on-call transit program Accessible Ride On, and for County-owned and leased facilities. A portion of this project will support the Renew Montgomery program. One aspect of this project will focus on improving pedestrian walkability by creating a safer walking environment, utilizing selected engineering technologies, and ensuring ADA compliance.

Cost Change

Cost change due to partial capitalization of prior year expenditures, partially offset by the addition of FY19 and FY20 to this ongoing project.

Justification

Areas served by Metrorail and other densely populated areas have existing infrastructure which was constructed without adequate consideration of the specialized needs of persons with disabilities or impaired mobility. This project improves access to public facilities and services throughout the County in compliance with the ADA.

Disclosures

A pedestrian impact analysis has been completed for this project.

Expenditures will continue indefinitely.

The Executive asserts that this project conforms to the requirements 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, Department of Housing and Community Affairs, Department of Health and Human Services, Commission on People with Disabilities, Montgomery County Pedestrian Safety Advisory Committee, Commission on Aging, Maryland State Highway Administration, MARC Rail, Sidewalk and Infrastructure Revitalization Project, Sidewalk Program - Minor Projects, U.S. Department of Justice

Bikeway Program – Minor Projects (P507596)

Category	Transportation	Date Last Modified	1/6/14
Sub Category	Pedestrian Facilities/Bikeways	Required Adequate Public Facility	No
Administering Agency	Transportation (AAGE30)	Relocation Impact	None
Planning Area	Countywide	Status	Ongoing

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,183	227	0	956	140	140	169	169	169	169	0
Land	129	65	0	64	10	10	11	11	11	11	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	3,585	421	564	2,600	850	350	350	350	350	350	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	4,897	713	564	3,620	1,000	500	530	530	530	530	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	4,412	511	531	3,370	750	500	530	530	530	530	0
State Aid	485	202	33	250	250	0	0	0	0	0	0
Total	4,897	713	564	3,620	1,000	500	530	530	530	530	0

OPERATING BUDGET IMPACT (\$000s)

Maintenance				6	1	1	1	1	1	1	1
Net Impact				6	1	1	1	1	1	1	1

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	289
Appropriation Request Est.	FY 16	500
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,275
Expenditure / Encumbrances		757
Unencumbered Balance		518

Date First Appropriation	FY 75	
First Cost Estimate		
Current Scope	FY 15	4,897
Last FY's Cost Estimate		3,763
Partial Closeout Thru		7,138
New Partial Closeout		713
Total Partial Closeout		7,851

Description

This program provides for the planning, design, and construction of bikeways, trails, and directional route signs throughout the County to develop the bikeway network specified by master plans and those requested by the community to provide access to commuter rail, mass transit, major employment centers, recreational and educational facilities, and other major attractions. The program will construct bicycle facilities that will cost less than \$500,000 and includes shared use paths, on-road bicycle facilities, wayfinding, and signed shared routes.

Cost Change

In FY14, this project was approved for a \$485,000 Maryland Department of Transportation cost-sharing grant to be matched by \$485,000 in County funding for a total cost increase of \$970,000 (\$485,000 to be spent in FY14 and \$485,000 to be spent in FY15). The grant provides funding for the design of the Clopper Road Shared Use Path and the construction of the Bethesda Trolley Trail Wayside II. Cost change also due to partial capitalization of prior year expenditures, partially offset by the addition of FY19 and FY20 to this ongoing project.

Justification

There is a continuing and increasing need to develop a viable and effective bikeway and trail network throughout the County to increase bicyclist safety and mobility, provide an alternative to the use of automobiles, reduce traffic congestion, reduce air pollution, conserve energy, enhance quality of life, provide recreational opportunities, and encourage healthy life styles. This program implements the bikeways recommended in local area master plans, in the 2005 Countywide Bikeways Functional Master Plan and those identified by individuals, communities, the Montgomery County Bicycle Action Group, or bikeway segments and connectors necessitated by the subdivision process. Projects identified by individuals and communities will be used as an ongoing project guide which will be implemented in accordance with the funds available in each fiscal year. This program also complements and augments the bikeways that are included in road projects.

Fiscal Note

An FY14 supplemental appropriation request will be submitted concurrently with the County Executive's Recommended FY15-20 CIP to appropriate grant funds in FY14 for this project.

Disclosures

A pedestrian impact analysis has been completed for this project.

Expenditures will continue indefinitely.

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

Coordination

Maryland Department of Transportation, Maryland State Highway Administration, Maryland-National Capital Park and Planning Commission, Department of Police, Citizen Advisory Boards, Montgomery County Bicycle Action Group, Coalition for the Capital Crescent Trail, Montgomery Bicycle Advocates

Sidewalk Program – Minor Projects (P506747)

Category	Transportation	Date Last Modified	1/6/14
Sub Category	Pedestrian Facilities/Bikeways	Required Adequate Public Facility	No
Administering Agency	Transportation (AAGE30)	Relocation Impact	None
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	5,570	437	2,111	3,022	471	471	520	520	520	520	0
Land	71	6	29	36	6	6	6	6	6	6	0
Site Improvements and Utilities	98	0	14	84	14	14	14	14	14	14	0
Construction	14,499	1,441	1,813	11,245	2,375	1,374	1,874	1,874	2,374	1,374	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	20,238	1,884	3,967	14,387	2,866	1,865	2,414	2,414	2,914	1,914	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	19,904	1,884	3,633	14,387	2,866	1,865	2,414	2,414	2,914	1,914	0
State Aid	334	0	334	0	0	0	0	0	0	0	0
Total	20,238	1,884	3,967	14,387	2,866	1,865	2,414	2,414	2,914	1,914	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	2,866
Appropriation Request Est.	FY 16	1,865
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		5,851
Expenditure / Encumbrances		1,970
Unencumbered Balance		3,881

Date First Appropriation	FY 67	
First Cost Estimate		
Current Scope	FY 15	20,238
Last FY's Cost Estimate		19,624
Partial Closeout Thru		33,485
New Partial Closeout		1,884
Total Partial Closeout		35,369

Description

This pedestrian access improvement program provides sidewalks on County-owned roads and some State-maintained roadways. Some funds from this project will go to support the Renew Montgomery program. The Department of Transportation maintains an official list of all outstanding sidewalk requests. Future projects are evaluated and selected from this list, which is continually updated with new requests. In addition, projects identified by the Citizens' Advisory Boards are placed on the list. One aspect of this project will focus on improving pedestrian walkability by creating a safer walking environment, utilizing selected engineering technologies, and ensuring Americans with Disabilities Act of 1990 (ADA) compliance.

Cost Change

Cost change due to partial capitalization of prior year expenditures, partially offset by the addition of FY19 and FY20 to this ongoing project.

Justification

In addition to connecting existing sidewalks, these projects increase pedestrian safety and facilitate walking to: Metrorail stations, bus stops, shopping and medical centers, employment, recreational, and school sites. This program also complements and augments the bikeways that are included in road projects.

Other

Projects implemented under this project originate from private citizens, citizen associations, and public agencies. Projects are evaluated and scheduled using sidewalk prioritization procedures.

Disclosures

A pedestrian impact analysis has been completed for this project.

Expenditures will continue indefinitely.

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

Coordination

Renew Montgomery Program, Maryland-National Capital Park and Planning Commission, Maryland State Highway Administration, Montgomery County Public Schools, Washington Metropolitan Area Transit Authority, Sidewalk and Infrastructure Revitalization, Maryland Mass Transit Administration, Montgomery County Pedestrian Safety Advisory Committee, Commission on People with Disabilities

Capital Crescent Trail (P501316)

Category	Transportation	Date Last Modified	1/6/14
Sub Category	Pedestrian Facilities/Bikeways	Required Adequate Public Facility	No
Administering Agency	Transportation (AAGE30)	Relocation Impact	None
Planning Area	Bethesda-Chevy Chase	Status	Preliminary Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	6,000	0	0	6,000	3,000	0	0	3,000	0	0	0
Land	1,400	0	0	1,400	0	0	0	0	700	700	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	42,100	0	0	42,100	0	4,000	8,000	6,000	13,300	10,800	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	49,500	0	0	49,500	3,000	4,000	8,000	9,000	14,000	11,500	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	49,500	0	0	49,500	3,000	4,000	8,000	9,000	14,000	11,500	0
Total	49,500	0	0	49,500	3,000	4,000	8,000	9,000	14,000	11,500	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	3,000
Appropriation Request Est.	FY 16	4,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 15
First Cost Estimate	
Current Scope	FY 13
Last FY's Cost Estimate	49,500

Description

This project provides for the funding of the Capital Crescent trail, including the main trail from Elm Street Park in Bethesda to Silver Spring as a largely 12-foot-wide hard-surface hiker-biker path, connector paths at several locations, a new bridge over Connecticut Avenue, a new underpass beneath Jones Mill Road, supplemental landscaping and amenities, and lighting at trail junctions, underpasses, and other critical locations.

Estimated Schedule

The interim trail along the Georgetown Branch right-of-way between Bethesda and Lyttonsville will be upgraded to a permanent trail between FY16 and FY18, concurrent with the Purple Line construction schedule in that segment. The new extension of the trail on the northeast side of the Metropolitan Branch Trail between Lyttonsville and the Silver Spring Transit Center will be built in FY19 and FY20. The Metropolitan Branch segment will be opened concurrently with the planned opening of the Purple Line in 2020. This schedule assumes the current Purple Line implementation schedule provided by the Maryland Transit Administration (MTA).

Justification

This trail will be part of a larger system to enable non-motorized traffic in the Washington, DC region. This trail will connect to the existing Capital Crescent Trail from Bethesda to Georgetown, the Metropolitan Branch Trail from Silver Spring to Union Station, and the Rock Creek Bike Trail from northern Montgomery County to Georgetown. The trail will serve pedestrians, bicyclists, joggers, and skaters, and will be compliant with the Americans with Disabilities Act of 1990 (ADA), the Bethesda CBD Sector Plan, and the Purple Line Functional Master Plan.

Other

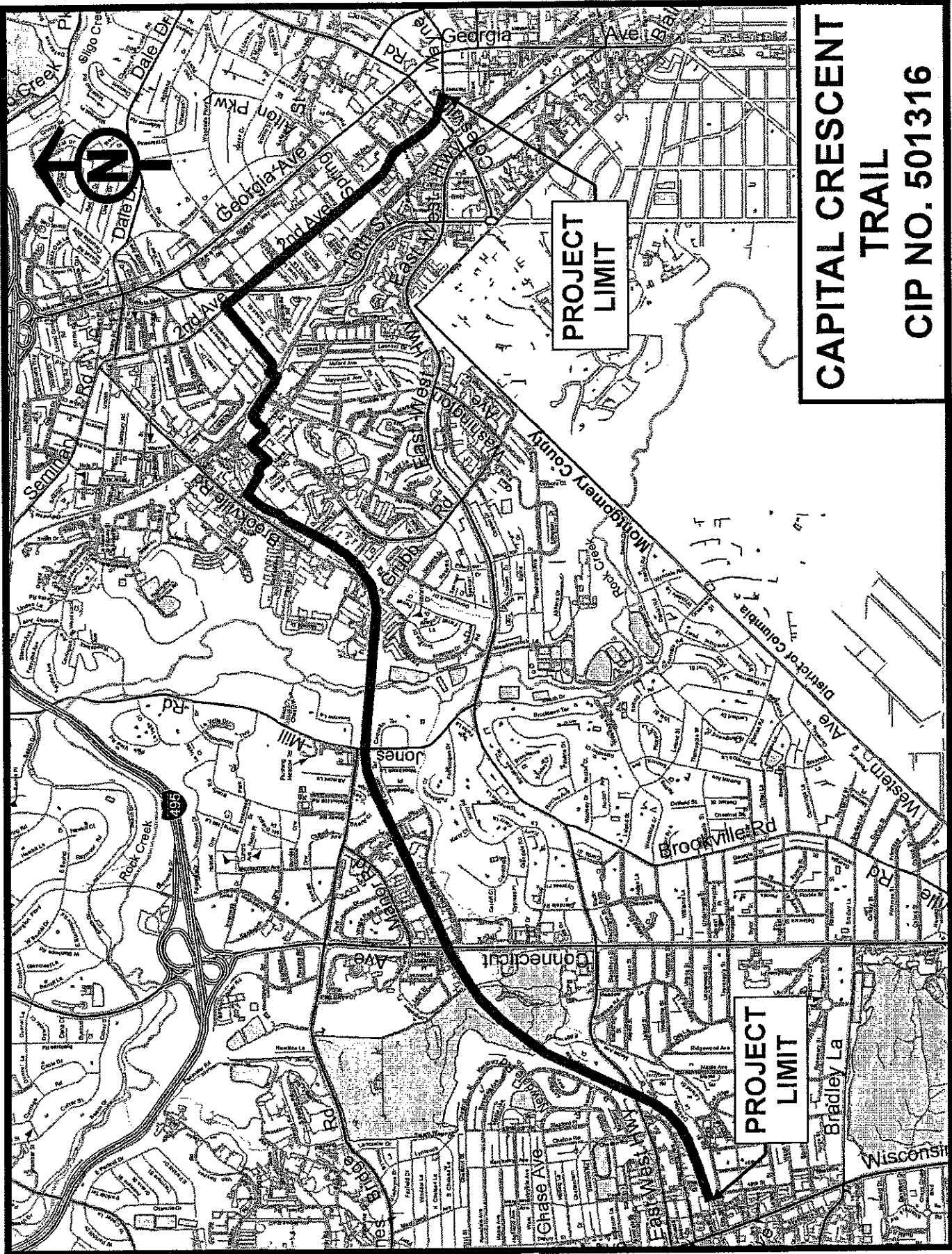
The County will continue to coordinate with the Maryland Transit Administration (MTA) to identify options to build a sidewalk or path alongside the Purple Line beneath Wisconsin Avenue and the Air Rights and Apex buildings in Bethesda. If the County and the MTA identify feasible options, the County will consider adding them to the scope of this project in the future.

Fiscal Note

The project schedule and cost estimates may change as a result of the MTA's proposed public-private partnership for the Purple Line.

Coordination

Maryland Transit Administration, Maryland Department of Transportation, State Highway Administration, Maryland-National Capital Park and Planning Commission, Bethesda Bikeway and Pedestrian Facilities, Coalition for the Capital Crescent Trail, CSX Transportation, Washington Metropolitan Area Transit Authority



PROJECT
LIMIT

PROJECT
LIMIT

**CAPITAL CRESCENT
TRAIL**
CIP NO. 501316

Needwood Road Bikepath (P501304)

Category	Transportation	Date Last Modified	1/6/14
Sub Category	Pedestrian Facilities/Bikeways	Required Adequate Public Facility	Yes
Administering Agency	Transportation (AAGE30)	Relocation Impact	None
Planning Area	Shady Grove Vicinity	Status	Planning Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,000	0	312	688	395	231	62	0	0	0	0
Land	100	0	0	100	50	50	0	0	0	0	0
Site Improvements and Utilities	370	0	0	370	40	40	290	0	0	0	0
Construction	2,730	0	0	2,730	1,567	883	280	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	4,200	0	312	3,888	2,052	1,204	632	0	0	0	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	3,340	0	197	3,143	1,577	934	632	0	0	0	0
State Aid	860	0	115	745	475	270	0	0	0	0	0
Total	4,200	0	312	3,888	2,052	1,204	632	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)											
Maintenance				13	0	1	3	3	3	3	3
Net Impact				13	0	1	3	3	3	3	3

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	704
Appropriation Request Est.	FY 16	1,214
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 14
First Cost Estimate	
Current Scope	FY 13
Last FY's Cost Estimate	4,200

Description

This project provides for the design and construction of a new 8-foot wide shared use path along the south side of Needwood Road, a distance of approximately 1.7 miles, between Deer Lake Road and Muncaster Mill Road (MD 115) in order to provide a safe and continuous pedestrian and bike connection to the Shady Grove Metro Station, Colonel Zadok Magruder High School, the Inter-County Connector (ICC) Shared Use Path, Rock Creek Trail, future North Branch Trail, and Rock Creek Regional Park (Lake Needwood). The project will also include the design and construction of the crossing of Muncaster Mill Road at Needwood Road intersection and a new 6-foot sidewalk along the east side of Muncaster Mill Road, a distance of approximately 450 feet, from Needwood Road to Colonel Zadok Magruder High School.

Estimated Schedule

Due to the requirements of a grant from the Maryland Department of Transportation for the design and construction of a shared-use path along Needwood Road from the ICC to west of Lake Needwood, design work is accelerated to begin in FY14 and construction is scheduled to start in FY15. The remaining portions will begin design in FY15. Construction will start in FY16 and be completed in FY17.

Justification

This project will provide for a safe and continuous pedestrian and bike access to Shady Grove Metro Station, schools, parks and bicycle trails to enhance multi-modal transportation for commuters and recreational users. The Upper Rock Creek Area Master Plan (2004) and Countywide Bikeways Functional Master Plan (2005) propose a dual bikeway - shared use path and on-road bike lanes - on Needwood Road from Redland Road to Muncaster Mill Road. Design of this project will not preclude the future implementation of on-road bike lanes on Needwood Road.

Fiscal Note

This project is approved for \$860,000 in state grants for the design and construction of a shared-use path along Needwood Road from the ICC to west of Lake Needwood. An FY14 supplemental appropriation request will be submitted concurrently with the County Executive's Recommended FY15-20 CIP to appropriate funds in FY14 for this project. Funds for this project were originally programmed through Bikeway Program - Minor Projects (CIP #507596).

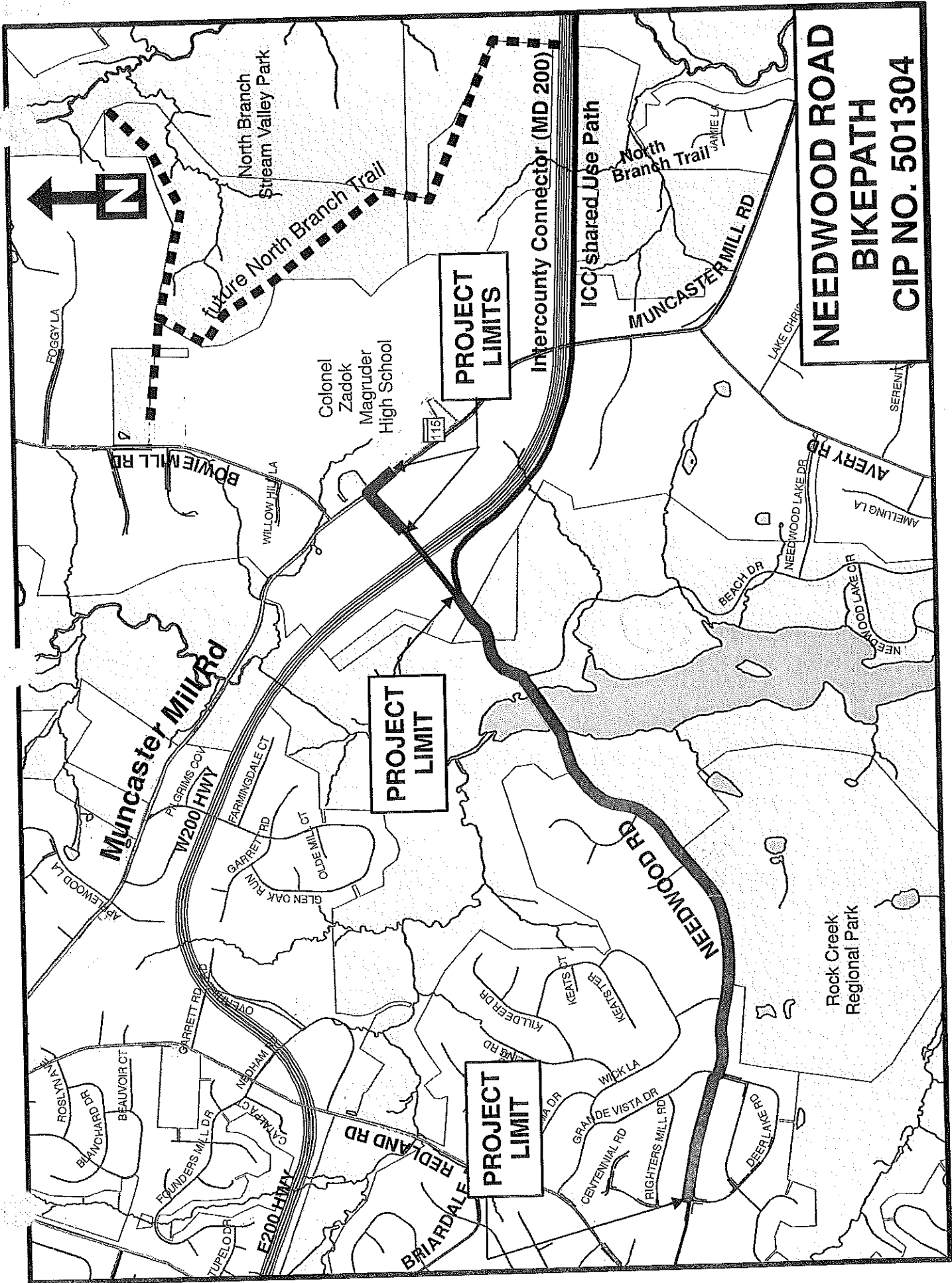
Disclosures

A pedestrian impact analysis has been completed for this project.

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

Coordination

Maryland Department of Transportation, Maryland State Highway Administration, Maryland-National Capital Park and Planning Commission



**NEEDWOOD ROAD
BIKEPATH
CIP NO. 501304**

**PROJECT
LIMITS**

**PROJECT
LIMIT**

**PROJECT
LIMIT**

Seven Locks Bikeway & Safety Improvements (P501303)

Category	Transportation	Date Last Modified	1/6/14
Sub Category	Pedestrian Facilities/Bikeways	Required Adequate Public Facility	No
Administering Agency	Transportation (AAGE30)	Relocation Impact	None
Planning Area	Potomac-Travilah	Status	Preliminary Design Stage

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	3,897	0	0	1,723	0	0	0	0	0	1,723	2,174
Land	6,882	0	0	346	0	0	0	0	0	346	6,536
Site Improvements and Utilities	1,178	0	0	0	0	0	0	0	0	0	1,178
Construction	15,987	0	0	0	0	0	0	0	0	0	15,987
Other	0	0	0	0	0	0	0	0	0	0	0
Total	27,944	0	0	2,069	0	0	0	0	0	2,069	25,875

FUNDING SCHEDULE (\$000s)

G.O. Bonds	27,929	0	0	2,069	0	0	0	0	0	2,069	25,860
Intergovernmental	15	0	0	0	0	0	0	0	0	0	15
Total	27,944	0	0	2,069	0	0	0	0	0	2,069	25,875

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	
First Cost Estimate	
Current Scope	FY 13 27,000
Last FY's Cost Estimate	27,000

Description

This project provides for pedestrian and bicycle improvements for dual bicycle facilities (on-road and off-road), and enhanced, continuous pedestrian facilities along Seven Locks Road from Montrose Road to Bradley Boulevard (3.3 miles) plus a bike path on Montrose Road between Seven Locks Road and the I-270 ramp, plus northbound and eastbound auxiliary through lanes with on-road bike lanes at the intersection of Seven Locks Road and Tuckerman Lane. The project is broken down into three phases: Phase I provides dual bikeway and pedestrian facilities for the segment of Seven Locks Road from Montrose Road to Tuckerman Lane including the bike path on Montrose and the improvements to the Tuckerman Lane intersection. Phase II provides a dual bikeway and pedestrian facilities for the segment of Seven Locks Road from Tuckerman Lane to Democracy Boulevard. Phase III provides a dual bikeway and pedestrian facilities for the segment of Seven Locks Road from Democracy Boulevard to Bradley Boulevard.

Location

Potomac-Travilah

Estimated Schedule

Design and land acquisition are scheduled to start in FY20.

Cost Change

Cost increase due to updated inflation estimates.

Justification

This project is needed to address bicycle facility disconnects along Seven Locks Road. The roadway lacks adequate north-south, on-road/off-road bicycle facilities necessary to provide continuity and connection between existing and future bike facilities. Continuous bicycle and pedestrian facilities are needed to allow safe access to residential, retail and commercial destinations, as well as existing religious and educational and facilities. Plans and studies include: 2002 Potomac Sub-Region Master Plan 2005 Countywide Bikeways Master Plan MCDOT Facility Planning Phase I & II

Other

Costs are based on preliminary design. This project currently provides funding for Phase I improvements only.

Fiscal Note

Project deferred due to fiscal capacity. The total estimated cost of the project for all three phases is in the \$50 to \$60 million range, including design, land acquisition, site improvements, utility relocation, and construction. The project can be built in phases to better absorb cost and financial constraints.

Coordination

Maryland-National Capital Park and Planning Commission, Department of Permitting Services, Pepco, Verizon, Washington Gas, Washington Suburban Sanitary Commission



**PROJECT LIMITS
ON
SEVEN LOCKS RD**

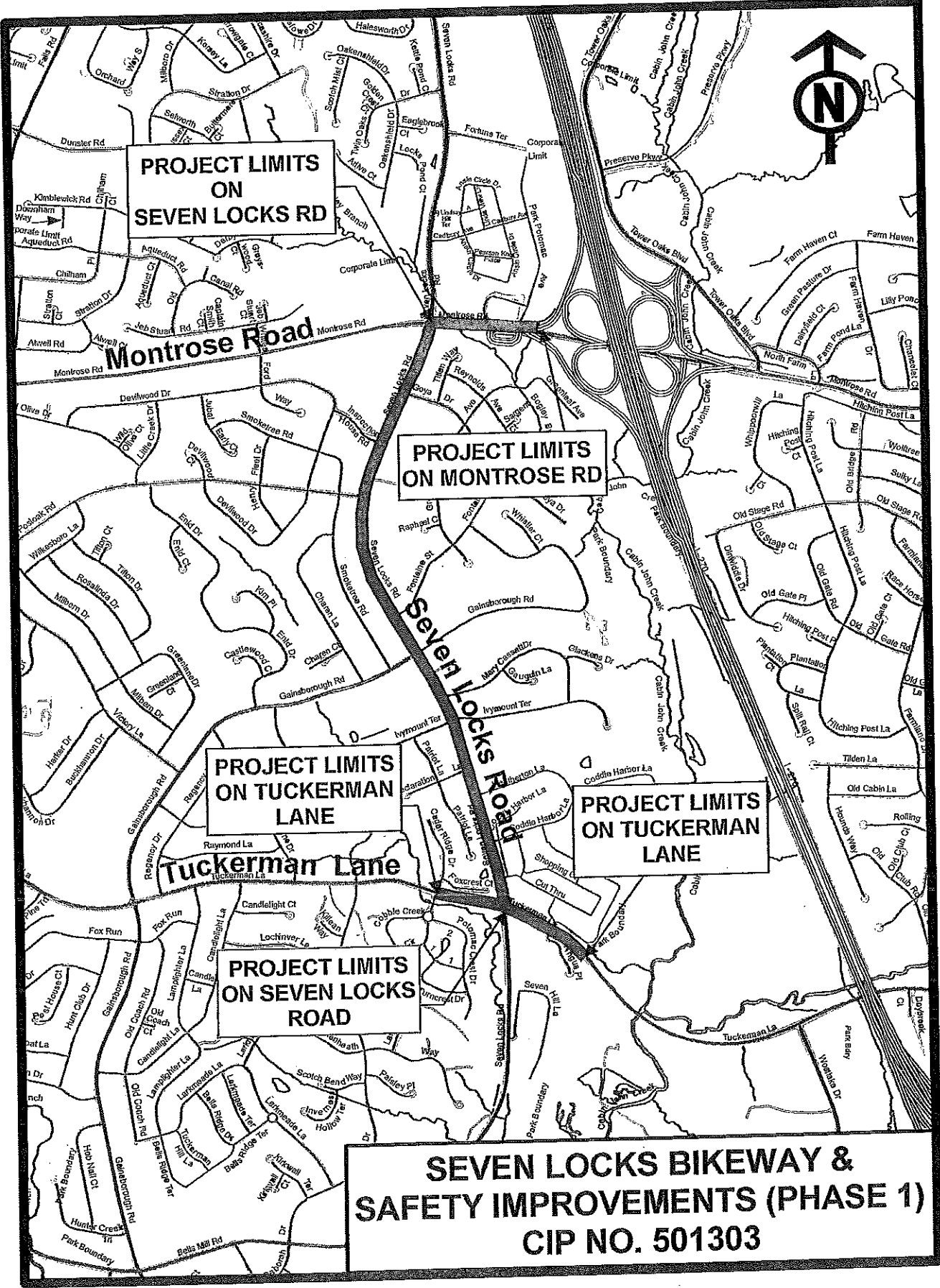
**PROJECT LIMITS
ON MONTROSE RD**

**PROJECT LIMITS
ON TUCKERMAN
LANE**

**PROJECT LIMITS
ON TUCKERMAN
LANE**

**PROJECT LIMITS
ON SEVEN LOCKS
ROAD**

**SEVEN LOCKS BIKEWAY &
SAFETY IMPROVEMENTS (PHASE 1)
CIP NO. 501303**



MD 355 Crossing (BRAC) (P501209)

Category	Transportation	Date Last Modified	1/6/14
Sub Category	Pedestrian Facilities/Bikeways	Required Adequate Public Facility	No
Administering Agency	Transportation (AAGE30)	Relocation Impact	None
Planning Area	Bethesda-Chevy Chase	Status	Preliminary Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	12,012	1,176	5,643	5,193	1,907	1,629	1,352	305	0	0	0
Land	330	0	0	330	13	317	0	0	0	0	0
Site Improvements and Utilities	14,750	0	0	14,750	6,433	6,702	1,410	205	0	0	0
Construction	45,888	0	0	45,888	21,503	16,712	5,070	2,603	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	72,980	1,176	5,643	66,161	29,856	25,360	7,832	3,113	0	0	0

FUNDING SCHEDULE (\$000s)

Federal Aid	68,174	1,176	5,643	61,355	29,856	25,360	3,026	3,113	0	0	0
State Aid	4,806	0	0	4,806	0	0	4,806	0	0	0	0
Total	72,980	1,176	5,643	66,161	29,856	25,360	7,832	3,113	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	4,806
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		68,174
Expenditure / Encumbrances		2,011
Unencumbered Balance		66,163

Date First Appropriation	FY 12
First Cost Estimate	
Current Scope	FY 15 72,980
Last FY's Cost Estimate	68,174

Description

This design-build project provides for right-of-way negotiations, utility relocations, and the design and construction of a multi-modal grade separated connection between the Walter Reed National Military Medical Center (WRNMMC) and the Medical Center Metro Rail station. The project consists of two major elements: (1) a shallow pedestrian and bicycle underpass below MD 355/Rockville Pike just south of the South Wood Road/South Drive intersection; access to the underpass will be provided by elevators, escalators and stairs; and (2) a bank of three high-speed elevators on the eastern side of MD 355 that will provide a direct connection from the WRNMMC to the existing Metro station mezzanine, about 120 feet below the elevation of MD 355. Canopies will cover the stairs and escalators. The project also includes extension of the southbound MD 355 left turn lane in the existing median to provide additional queuing for vehicles turning into the WRNMMC hospital entrance at South Wood Road; expansion of the curb radius at the northwestern corner of MD 355/South Drive to improve bus access to the Metrorail station; and stormwater management. The scope of the work is included in the NEPA document prepared by the County Department of Transportation (DOT) and approved by the Federal Highway Administration. This project also provides for the construction of the MD 355 and Jones Bridge Road/Center Drive (BRAC) intersection improvements, which are intended to increase the capacity and operations of the intersection to support the mission of the new WRNMMC. The westbound lanes of Jones Bridge Road will have modified lane configurations to provide a double left-turn lane onto southbound MD 355. Eastbound Center Drive will be widened to the south to provide an exclusive left-turn lane onto northbound MD 355. A dynamic lane control will be implemented between Wood Road/South Drive and Jones Bridge Road/Center Drive. Pedestrian safety improvements include upgrading the intersections and sidewalks to comply with the Americans with Disabilities Act (ADA). Improvements and connections to existing hiker/biker trails are also included with this project. Other improvements include reconstruction of traffic signals and improved drainage facilities.

Estimated Schedule

This project started design in FY12 and will complete construction in FY18.

Cost Change

Cost increase and scope change due to addition of the State Highway Administration's (SHA) intersection improvements at MD 355 and Jones Bridge Road/Center Drive. This portion of the scope will be reimbursed by the SHA.

Justification

This project is needed to improve the mobility, traffic operations, and safety for all facility users within the project area by reducing existing conflicts between pedestrians and vehicles. Currently, transit users, pedestrians, and bicyclists crossing MD 355 between WRNMMC, the Medical Center Metrorail Station, and the National Institutes of Health (NIH) must compete for traffic signal time and space with very high traffic volumes along the 6 lanes of MD 355 and with the traffic turning to and from South Wood Road and from South Drive onto MD 355. With the implementation of the 2005 Base Realignment and Closure Act (BRAC), the existing conflicts will increase as the number of visitors to the Hospital is expected to double from the current 500,000 visitors per year to 1,000,000 visitors per year. It is also expected that a majority of visitors will rely on public transportation which requires them to cross MD 355 since parking availability at the site has been significantly reduced. The MD 355 and Jones Bridge Road intersection improvements are needed to improve the capacity and operations of the intersection to support the mission of the new WRNMMC and provide safe pedestrian and bicycle facilities. To reduce disruption and improve coordination, the County will perform the intersection improvements and will be fully reimbursed by the State Highway Administration.

MD 355 Crossing (BRAC) (P501209)

Other

This project will be constructed through a design-build contract, where a single contractor will perform both design and construction of the project, resulting in cost and time savings compared to design-bid-build contracts.

Fiscal Note

This project is funded entirely with Federal Aid and State Aid. Preliminary design and environmental analysis (NEPA Study) funding was included in the State Transportation Participation project (500722) in the amount of \$880,000. The additional FY13 appropriation in the amount of \$40 million is for a competitive Federal Grant under the U.S. Office of Economic Adjustment (OEA). The SHA will provide reimbursement for the MD 355/Jones Bridge Road intersection improvements.

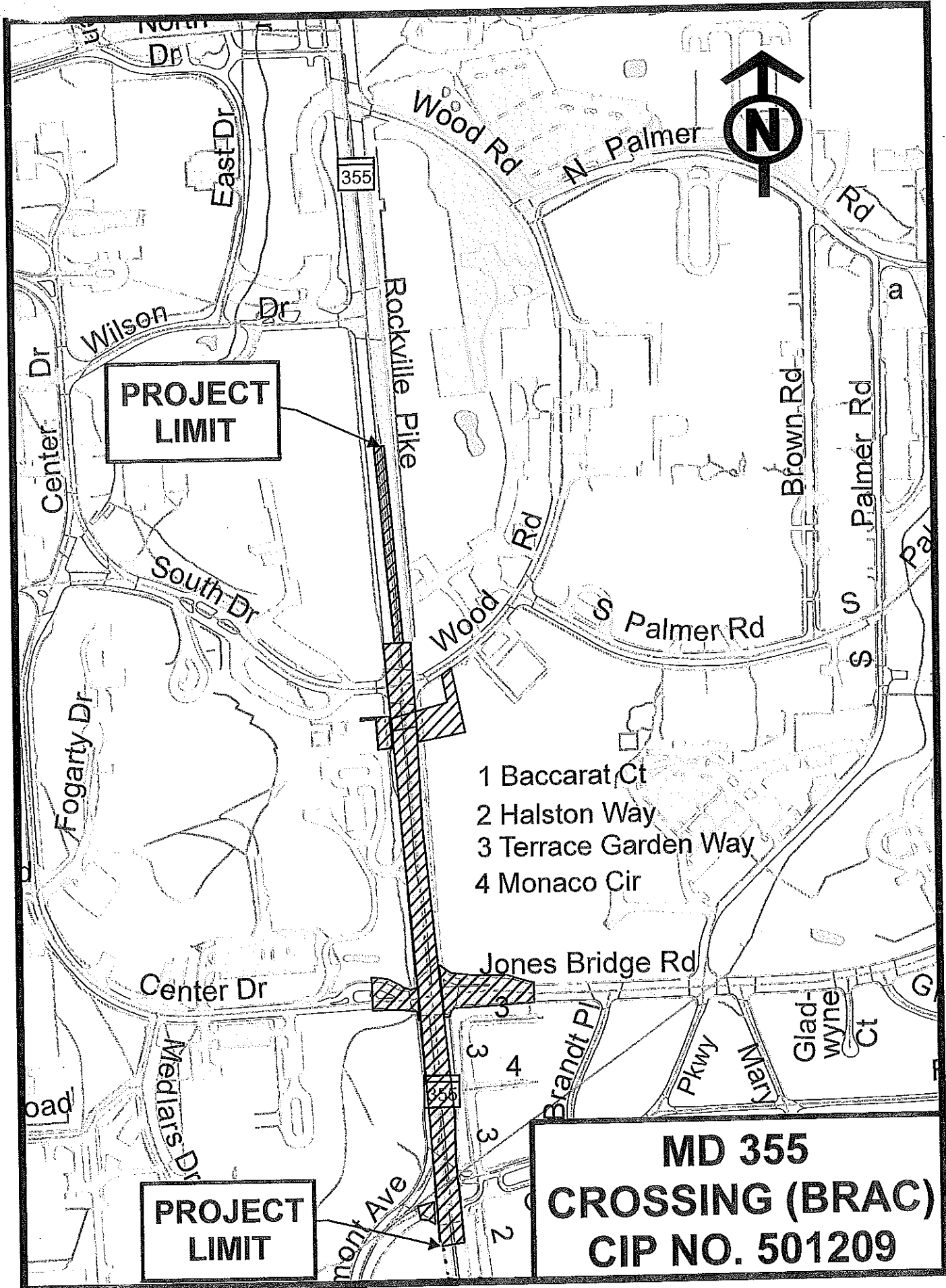
Disclosures

A pedestrian impact analysis has been completed for this project.

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

Coordination

Maryland-National Capital Park & Planning Commission, Maryland State Highway Administration, Maryland Department of the Environment, Maryland Department of Planning/Maryland Historical Trust, Washington Metropolitan Area Transit Authority, Federal Highway Administration, Naval Support Activity Bethesda, National Institutes of Health



Flower Avenue Sidewalk (P501206)

Category Transportation
 Sub Category Pedestrian Facilities/Bikeways
 Administering Agency Transportation (AAGE30)
 Planning Area Takoma Park

Date Last Modified 12/23/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status TBA

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	200	0	0	200	0	70	130	0	0	0	0
Total	200	0	0	200	0	70	130	0	0	0	0

FUNDING SCHEDULE (\$000s)

Current Revenue: General	200	0	0	200	0	70	130	0	0	0	0
Total	200	0	0	200	0	70	130	0	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	70
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		7
Unencumbered Balance		-7

Date First Appropriation	
First Cost Estimate	
Current Scope	FY 12 200
Last FY's Cost Estimate	200

Description

This project provides for the County's contribution to the City of Takoma Park for the construction of the sidewalk and the rehabilitation of Flower Avenue (MD 787) between Piney Branch Road and Carroll Avenue. The City of Takoma Park will annex the full width of the right-of-way on the east side of the road and take ownership and maintenance responsibilities from the State. The City will transform the road into a green street, including the construction of an ADA compliant sidewalk on the east side of the road. The County's contribution is subject to the County's review and concurrence of the scope of work for the sidewalk component of the green street project.

Justification

Flower Avenue is heavily traveled by transit riders and pedestrians. Washington Adventist University and Washington Adventist Hospital are on this stretch of Flower Avenue. Various Ride On routes serve this segment. Rolling Terrace Elementary School, the Long Branch commercial district, library and recreation center, and the future Long Branch Purple Line stop are all within a few blocks. The project would convert a mile-long street into a green street.

Other

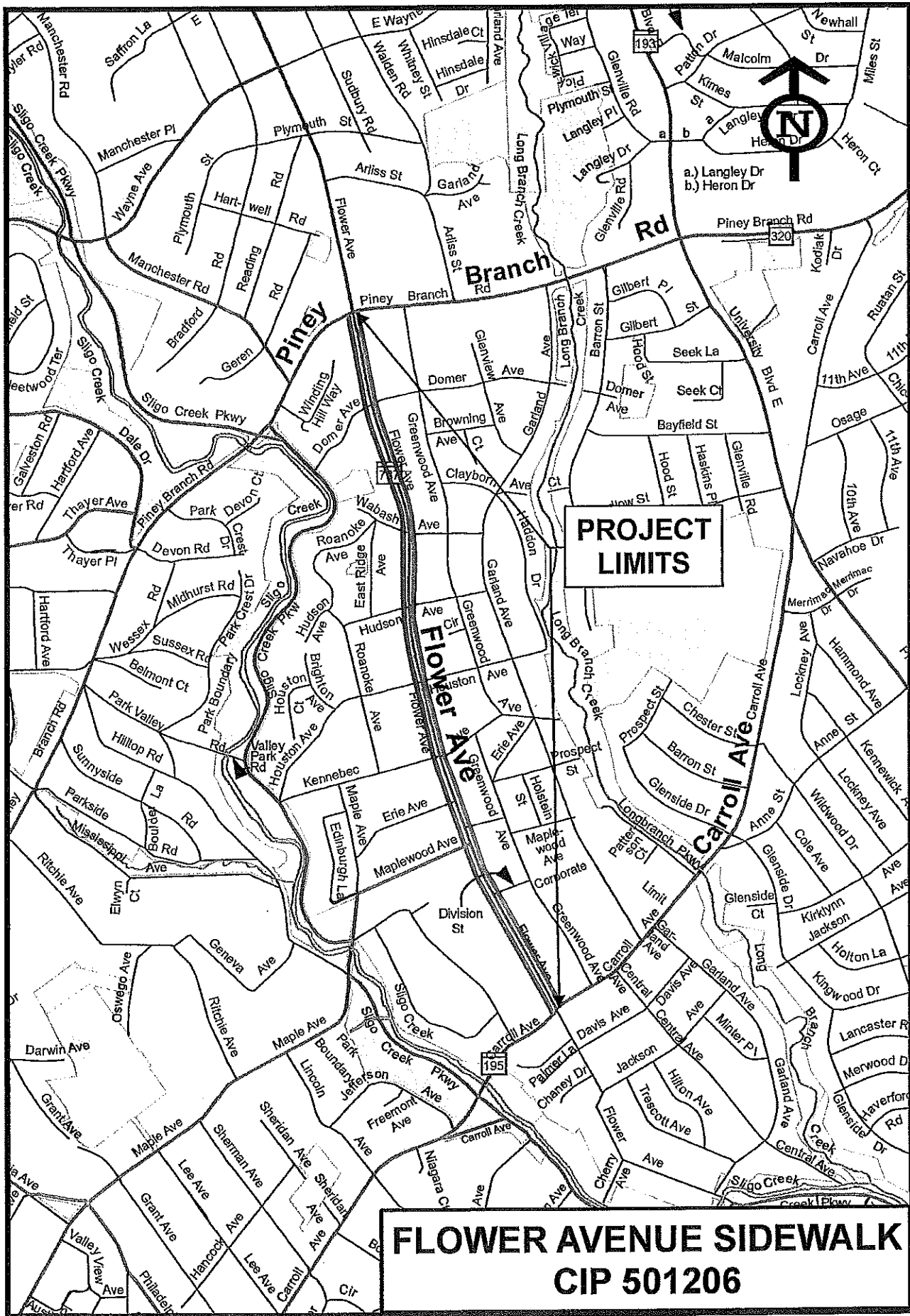
Expenditures will be programmed in FY16 and FY17. The City of Takoma Park is expected to accept transfer of the road and build the green street and sidewalk in advance of the County's contribution.

Fiscal Note

The County's maximum contribution will be \$70,000 in FY16 and \$130,000 in FY17 for a total of \$200,000. An MOU between the County and the City of Takoma Park must be signed before these funds will be appropriated.

Coordination

City of Takoma Park, Maryland Department of Transportation, Maryland State Highway Administration



**PROJECT
LIMITS**

**FLOWER AVENUE SIDEWALK
CIP 501206**

Frederick Road Bike Path (P501118)

Category
Sub Category
Administering Agency
Planning Area

Transportation
Pedestrian Facilities/Bikeways
Transportation (AAGE30)
Germantown

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

1/6/14
No
None
Final Design Stage

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,584	328	489	767	192	397	178	0	0	0	0
Land	1,199	1	322	876	465	411	0	0	0	0	0
Site Improvements and Utilities	637	0	0	637	0	40	597	0	0	0	0
Construction	3,773	0	0	3,773	0	1,878	1,895	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	7,193	329	811	6,053	657	2,726	2,670	0	0	0	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	7,193	329	811	6,053	657	2,726	2,670	0	0	0	0
Total	7,193	329	811	6,053	657	2,726	2,670	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)

Energy				15	0	0	0	5	5	5
Maintenance				15	0	0	0	5	5	5
Net Impact				30	0	0	0	10	10	10

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	657
Appropriation Request Est.	FY 16	4,621
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,140
Expenditure / Encumbrances		681
Unencumbered Balance		459

Date First Appropriation	FY 11
First Cost Estimate	
Current Scope	FY 15 7,193
Last FY's Cost Estimate	5,536

Description

This project provides for the design, land acquisition, and construction of a new 10-foot wide hiker-biker path along the west side of Frederick Road (MD 355) between Stringtown Road and the existing hiker-biker path near Milestone Manor Lane, a distance of approximately 2.5 miles. The entire project will replace about 0.9 miles of existing sidewalk segments in order to provide a continuous route serving two schools, two parks, and a church. The project includes streetlights and street trees.

Estimated Schedule

Final design and land acquisitions are currently underway. Utility relocations will start in FY16 and will be completed in FY17. Construction will start in FY16 and will be completed in FY17.

Cost Change

Cost and scope increase due to state requirements for state-owned roads to widen the proposed path from an 8-foot width to a 10-foot width, requiring additional right-of-way and compensating for impacts to utility poles. The County will also complete 400 linear feet of the bike path that was previously the responsibility of a developer.

Justification

This project will provide the first bike path connection between Clarksburg and north Germantown.

Fiscal Note

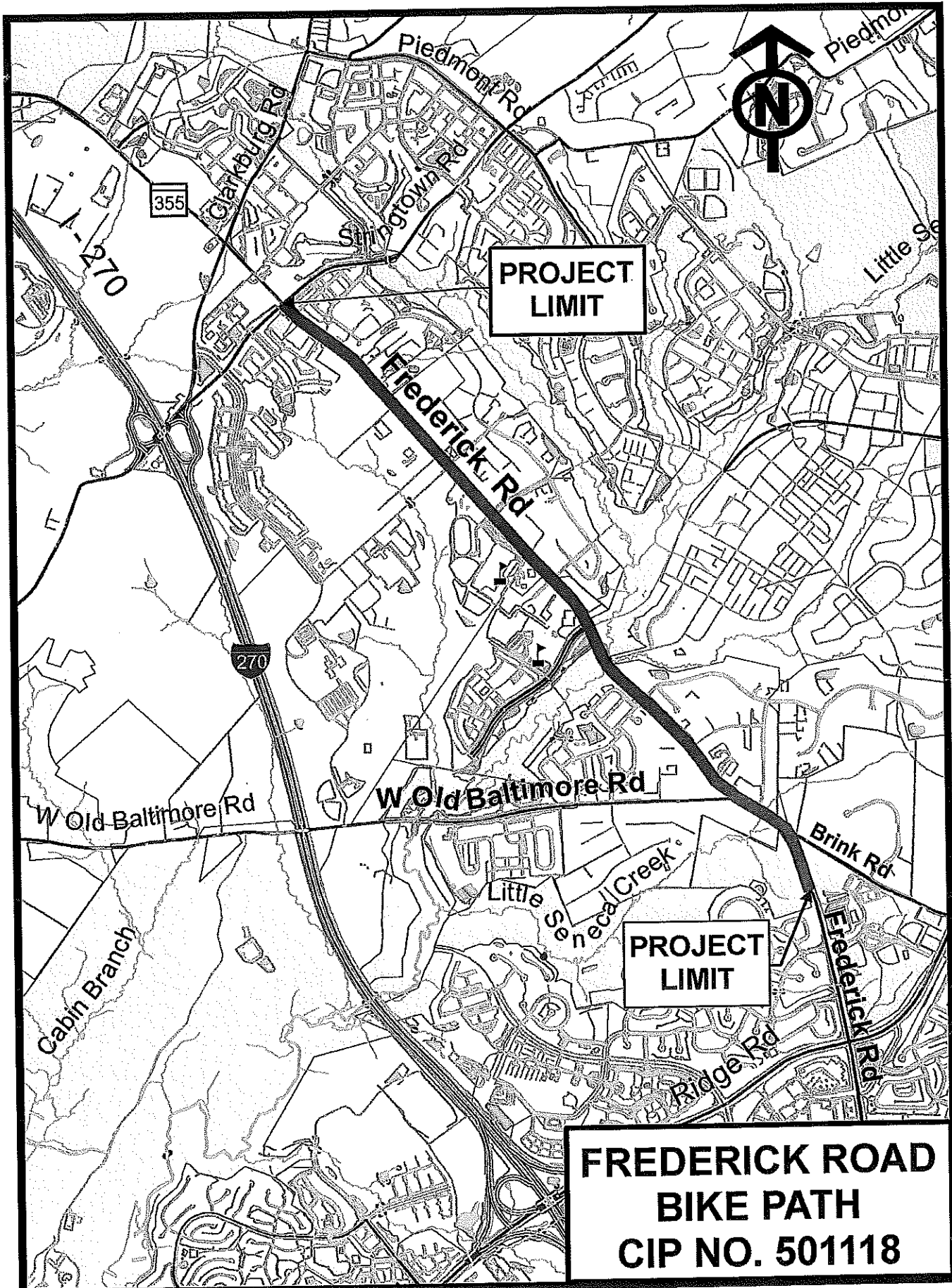
Funds for this project were originally programmed through Public Facilities Roads (CIP #507310).

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Maryland State Highway Administration, Maryland-National Capital Park and Planning Commission, Utility Companies



**PROJECT
LIMIT**

**PROJECT
LIMIT**

**FREDERICK ROAD
BIKE PATH
CIP NO. 501118**

MD 355 Sidewalk (Hyattstown) (P501104)

Category	Transportation	Date Last Modified	1/6/14
Sub Category	Pedestrian Facilities/Bikeways	Required Adequate Public Facility	No
Administering Agency	Transportation (AAGE30)	Relocation Impact	None
Planning Area	Clarksburg	Status	Final Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	859	348	280	231	231	0	0	0	0	0	0
Land	102	70	32	0	0	0	0	0	0	0	0
Site Improvements and Utilities	324	0	236	88	88	0	0	0	0	0	0
Construction	895	36	459	400	400	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	2,180	454	1,007	719	719	0	0	0	0	0	0

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	2,175	454	1,007	714	714	0	0	0	0	0	0
Intergovernmental	5	0	0	5	5	0	0	0	0	0	0
Total	2,180	454	1,007	719	719	0	0	0	0	0	0

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
OPERATING BUDGET IMPACT (\$000s)											
Maintenance				5	0	1	1	1	1	1	1
Net Impact				5	0	1	1	1	1	1	1

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,180
Expenditure / Encumbrances		457
Unencumbered Balance		1,723

Date First Appropriation	FY 11	
First Cost Estimate		
Current Scope	FY 13	2,180
Last FY's Cost Estimate		2,180

Description

This project provides for the rehabilitation of existing sidewalk and for construction of a ½ mile section of continuous sidewalk along the west side of MD 355 between Hyattstown Mill Road and a point just south of the Montgomery/Frederick County line. The sidewalk will connect Hyattstown Historical District to the Little Bennett Regional Park and provide safe pedestrian access to transit stops, retail stores, and residences adjacent to the roadway. It requires significant coordination with the Maryland Historical Trust (MHT), Maryland-National Capital Park and Planning Commission's (M-NCPPC) Office of Historic Preservation, Maryland State Highway Administration, and the local businesses and the property owners/residents.

Location

Clarksburg

Estimated Schedule

Final design will be completed by Winter 2014. Land acquisition to be completed by Spring 2014. Construction to start in summer 2014 and to be completed in 9 months.

Justification

This sidewalk provides a safe and more direct pedestrian access to neighborhoods, retail stores, civic space, and transit stops within the Hyattstown Historic District. The project will also provide the community with a direct link between the town and the Little Bennett Regional Park. The 1994 Clarksburg Master Plan and Hyattstown Special Study Area encourages the installation of sidewalk along the MD 355 (Frederick Road) within the town. The existing sidewalk has deteriorated and needs immediate improvements. There is an October 2003 MD 355 (Frederick Road) Sidewalk Feasibility Study prepared by the Maryland State Highway Administration (SHA). A review of impacts to pedestrians, bicyclists and the requirements of the ADA (Americans with Disabilities Act of 1991) is being performed and addressed by this project. The Clarksburg Master Plan & Hyattstown Special Study Area, Approved and Adopted in June 1994 recommends that, as part of the preservation of the historic district of Hyattstown, sidewalks be installed along Frederick Road, "where topography allows, as long as the sidewalks are informal and meandering." The Master Plan also recommends the installation of lighting and street furniture, the creation of community gateways at both ends of the study limits, and planting of street trees in an informal pattern.

Fiscal Note

Intergovernmental funding includes a Washington Suburban Sanitary Commission (WSSC) contribution based on the Memorandum of Understanding between DOT and WSSC dated November 30, 1984

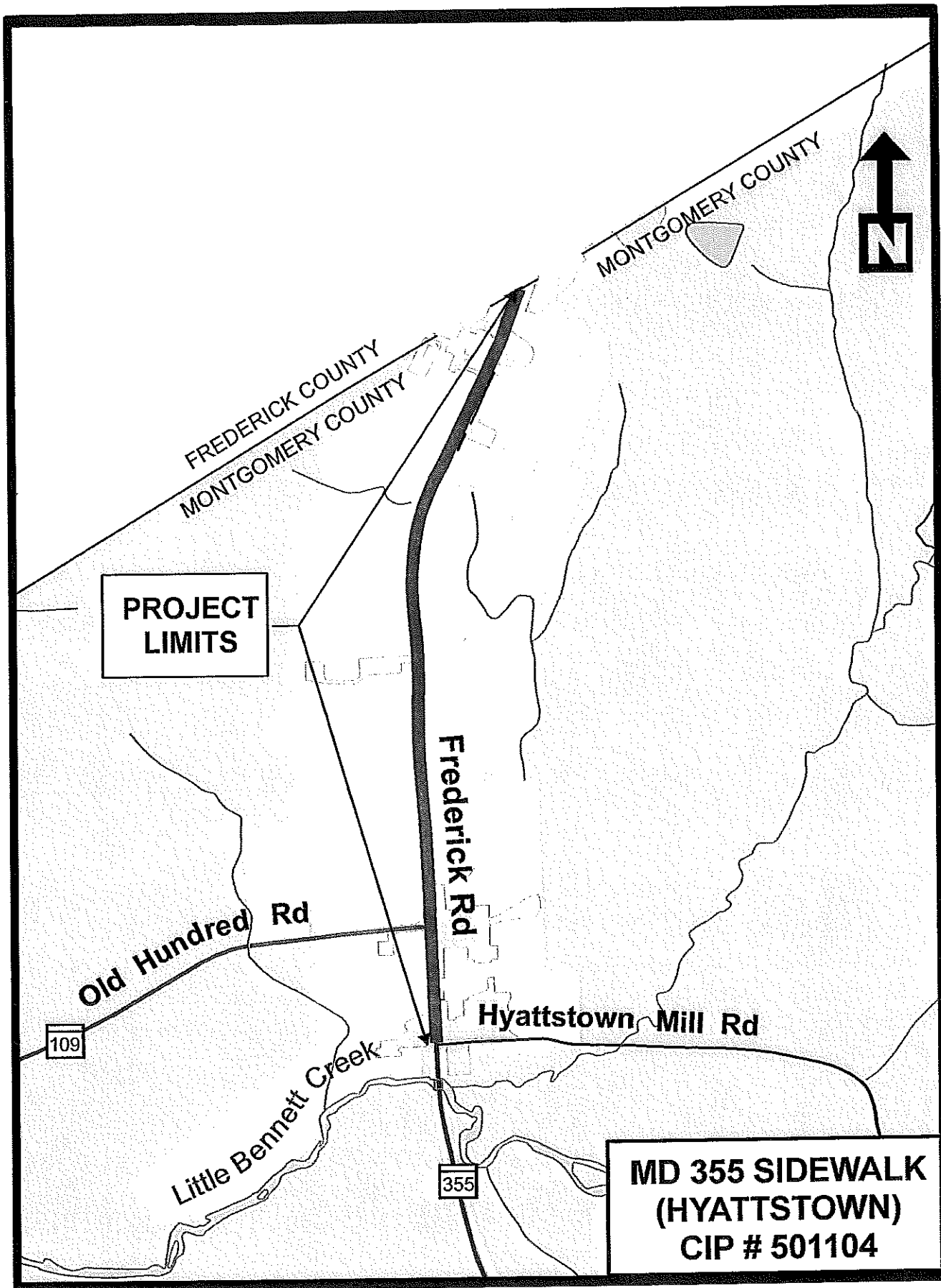
Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

MD 355 Sidewalk (Hyattstown) (P501104)

Maryland Department of the Environment, Montgomery County Department of Permitting Services, Maryland-National Capital Park and Planning Commission, Maryland State Highway Administration, Maryland Historical Trust, Utility Companies, Upcounty Regional Services Center



**PROJECT
LIMITS**

109

355

**MD 355 SIDEWALK
(HYATTSTOWN)
CIP # 501104**

Falls Road East Side Hiker/ Biker Path (P500905)

Category	Transportation	Date Last Modified	1/6/14
Sub Category	Pedestrian Facilities/Bikeways	Required Adequate Public Facility	No
Administering Agency	Transportation (AAGE30)	Relocation Impact	None
Planning Area	Potomac-Travilah	Status	Preliminary Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,786	0	0	608	0	0	0	0	119	489	1,178
Land	2,700	0	0	1,622	0	0	0	0	0	1,622	1,078
Site Improvements and Utilities	3,000	0	0	0	0	0	0	0	0	0	3,000
Construction	17,344	0	0	0	0	0	0	0	0	0	17,344
Other	0	0	0	0	0	0	0	0	0	0	0
Total	24,830	0	0	2,230	0	0	0	0	119	2,111	22,600

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	18,536	0	0	2,230	0	0	0	0	119	2,111	16,306
Impact Tax	6,244	0	0	0	0	0	0	0	0	0	6,244
Intergovernmental	50	0	0	0	0	0	0	0	0	0	50
Total	24,830	0	0	2,230	0	0	0	0	119	2,111	22,600

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation		
First Cost Estimate		
Current Scope	FY 15	24,830
Last FY's Cost Estimate		22,340

Description

This project provides funds to develop final design plans, acquire right-of-way, and construct approximately 4 miles of an 8-foot bituminous hiker/biker path along the east side of Falls Road from River Road to Dunster Road. Falls Road is classified as a major highway and has a number of side street connections along the project corridor. The path will provide pedestrians and cyclists safe access to communities along this project corridor, and will provide a connection to existing pedestrian facilities to the north (Rockville) and to the south (Potomac).

Estimated Schedule

Final design to start in Fall 2018 and to conclude by Fall 2020. Property acquisition will start in Winter 2020 and take approximately 18 months to complete. Utility relocations and construction will start and be completed after FY20.

Cost Change

Increase due to revised design costs as a result of new state-mandated stormwater management regulations and updated inflation estimates.

Justification

This path provides vital access to public transportation along Falls Road. The path will provide pedestrian access to the following destinations: bus stops along Falls Road, Bullis School, Ritchie Park Elementary School, Potomac Community Center, Potomac Library, Potomac Village Shopping Center, Potomac Promenade Shopping Center, Heritage Farm Park, Falls Road Golf Club, Falls Road Park, and a number of religious facilities along Falls Road. The 2002 Potomac Subregion Master Plan calls for a Class I (off-road) bike path along Falls Road from the Rockville City limit to MacArthur Boulevard. The path is a missing link between existing bicycle facilities within the City of Rockville and existing path along Falls Road south of River Road.

Fiscal Note

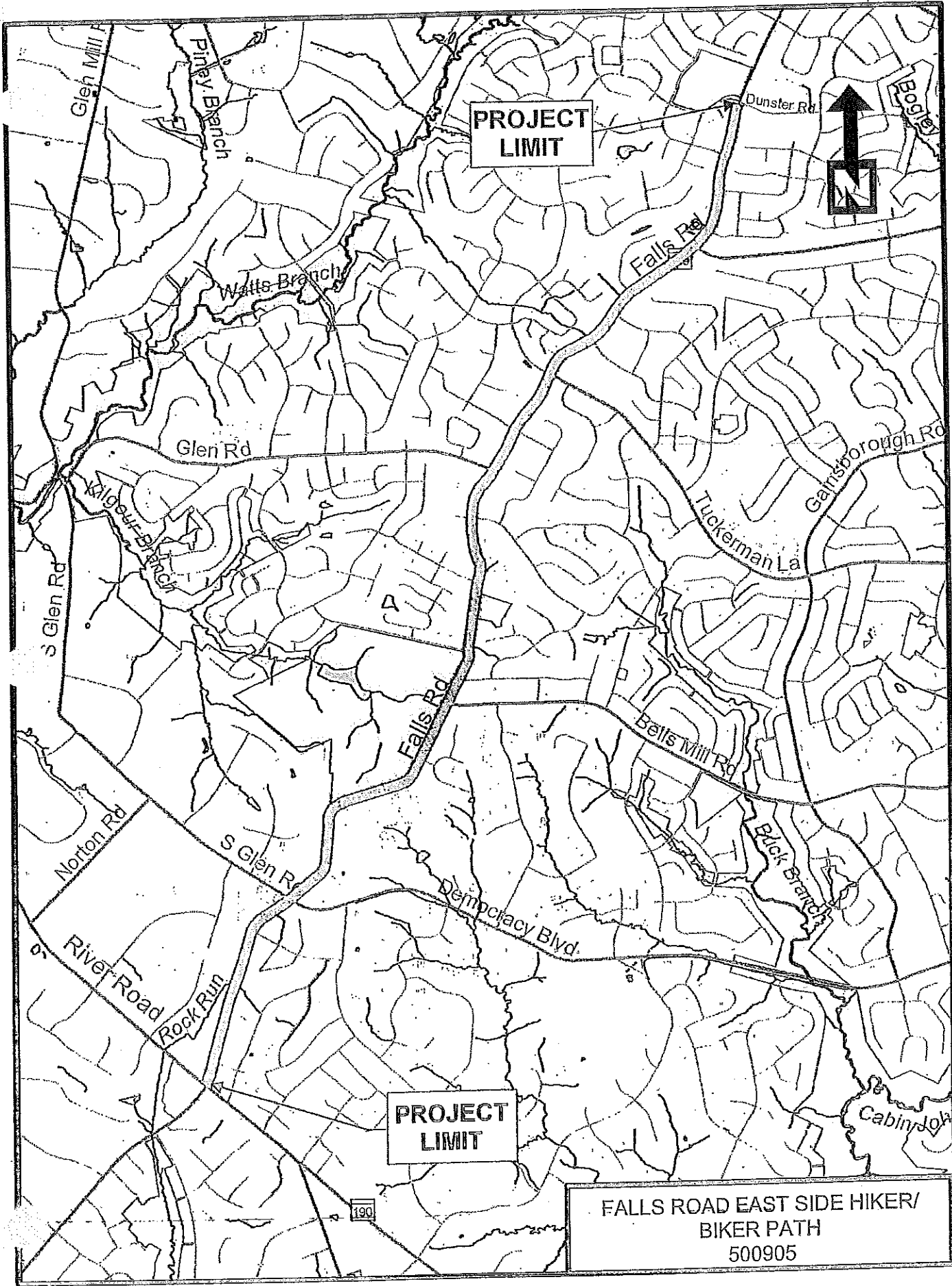
Project deferred due to fiscal capacity. Intergovernmental revenue represents the Washington Suburban Sanitary Commission's (WSSC) portion of the water and sewer relocation costs. Federal Transportation Enhancement Funds will be pursued after property acquisition has been completed.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Maryland-National Capital Park and Planning Commission, State Highway Administration, Utility Companies, Department of Environmental Protection, Department of Permitting Services, Washington Gas, Pepco, Verizon, Maryland Department of Natural Resources, Bikeway Program - Minor Projects



PROJECT
LIMIT



PROJECT
LIMIT

FALLS ROAD EAST SIDE HIKER/
BIKER PATH
500905

MacArthur Blvd Bikeway Improvements (P500718)

Category	Transportation	Date Last Modified	1/6/14
Sub Category	Pedestrian Facilities/Bikeways	Required Adequate Public Facility	No
Administering Agency	Transportation (AAGE30)	Relocation Impact	None
Planning Area	Potomac-Travilah	Status	Under Construction

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	2,845	1,598	1,050	197	197	0	0	0	0	0	0
Land	216	147	69	0	0	0	0	0	0	0	0
Site Improvements and Utilities	260	0	260	0	0	0	0	0	0	0	0
Construction	5,386	300	4,420	666	666	0	0	0	0	0	0
Other	3	3	0	0	0	0	0	0	0	0	0
Total	8,710	2,048	5,799	863	863	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	8,710	2,048	5,799	863	863	0	0	0	0	0	0
Total	8,710	2,048	5,799	863	863	0	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)

Energy				42	0	14	14	14	0	0
Maintenance				42	0	14	14	14	0	0
Net Impact				84	0	28	28	28	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		8,710
Expenditure / Encumbrances		4,433
Unencumbered Balance		4,277

Date First Appropriation	FY 07	
First Cost Estimate		
Current Scope	FY09	8,710
Last FY's Cost Estimate		8,710

Description

This project provides for bikeway improvements along 13,800 feet of MacArthur Boulevard, from I-495 to Oberlin Avenue. To encourage alternate modes of travel and enhance pedestrian safety, the pavement will be widened to provide 2-3 foot shoulders to accommodate the needs of on-road commuter and experienced bicyclists. The existing shared-use path will be upgraded to current standards to promote usage and enhance safety for all users. This project will also provide for spot improvements to MacArthur Boulevard to enhance safety for pedestrians, cyclists and motorists.

Estimated Schedule

The design phase was completed in FY12. Construction started in FY12 and will be completed in FY15.

Justification

This project improves safety and accessibility for pedestrians and bicyclists of all experience levels and enhances connectivity with other bikeways in the vicinity. In addition, spot improvements will improve deficiencies and immediate safety on MacArthur Boulevard. The Department of Transportation (DOT) prepared a Transportation Facility Planning Study document entitled MacArthur Boulevard Bike Path/Lane Improvements-Project Prospectus in February 2004, which is consistent with the October 2004 Potomac Subregion Master Plan and the 1978 Master Plan Bikeways.

Other

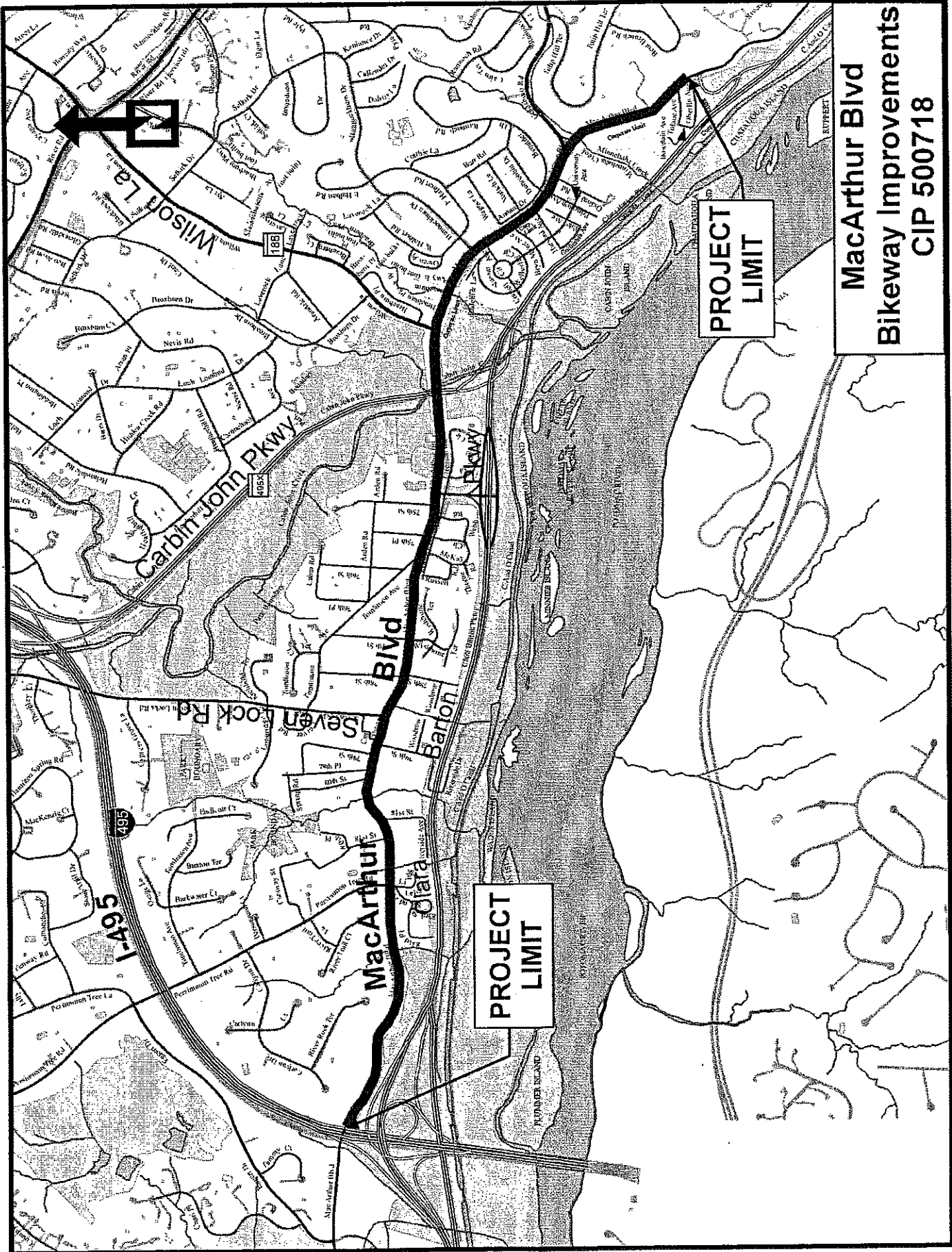
Preliminary design costs were funded through Facility Planning: Transportation (CIP #509337).

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

United States Army Corps of Engineers, Maryland-National Capital Park and Planning Commission, National Park Service, Department of Permitting Services, Utility Companies, Town of Glen Echo, Facility Planning: Transportation (CIP #509337)



MacArthur Blvd

Bikeway Improvements

CIP 500718

Bethesda Bikeway and Pedestrian Facilities (P500119)

Category
Sub Category
Administering Agency
Planning Area

Transportation
Pedestrian Facilities/Bikeways
Transportation (AAGE30)
Bethesda-Chevy Chase

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

1/6/14
Yes
None
Ongoing

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,452	1,213	32	207	31	133	43	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	200	80	0	120	0	55	65	0	0	0	0
Construction	1,867	1,256	2	609	0	337	272	0	0	0	0
Other	1	1	0	0	0	0	0	0	0	0	0
Total	3,520	2,550	34	936	31	525	380	0	0	0	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	3,520	2,550	34	936	31	525	380	0	0	0	0
Total	3,520	2,550	34	936	31	525	380	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)

Energy				3	0	0	0	1	1	1
Maintenance				3	0	0	0	1	1	1
Net Impact				6	0	0	0	2	2	2

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,520
Expenditure / Encumbrances		2,563
Unencumbered Balance		957

Date First Appropriation	FY 04	
First Cost Estimate		
Current Scope	FY 13	3,520
Last FY's Cost Estimate		3,520

Description

This project provides bikeway network improvements and pedestrian intersection improvements as specified in the Bethesda Central Business District (CBD) Sector Plan to complete the requirements of Stage I development.

Estimated Schedule

The development of the Bethesda Lot 31 Parking Garage (CIP #500932) is expected to be complete in Winter 2014 (FY15). The design and construction for the remaining projects (Bethesda Avenue, 47th Street, and Willow Lane bike facilities) is expected to be complete in FY17.

Justification

The Bethesda CBD has little net remaining capacity for employment under the current Stage I development restrictions. It is desirable to get the Bethesda CBD into Stage II development to increase employment capacity. The Bethesda CBD Sector Plan of 1994 recommends that certain bikeway and pedestrian improvements be implemented (see Table 5.2 of the Sector Plan) to allow the area to go to Stage II development. Bethesda Central Business District Sector Plan, July 1994.

Other

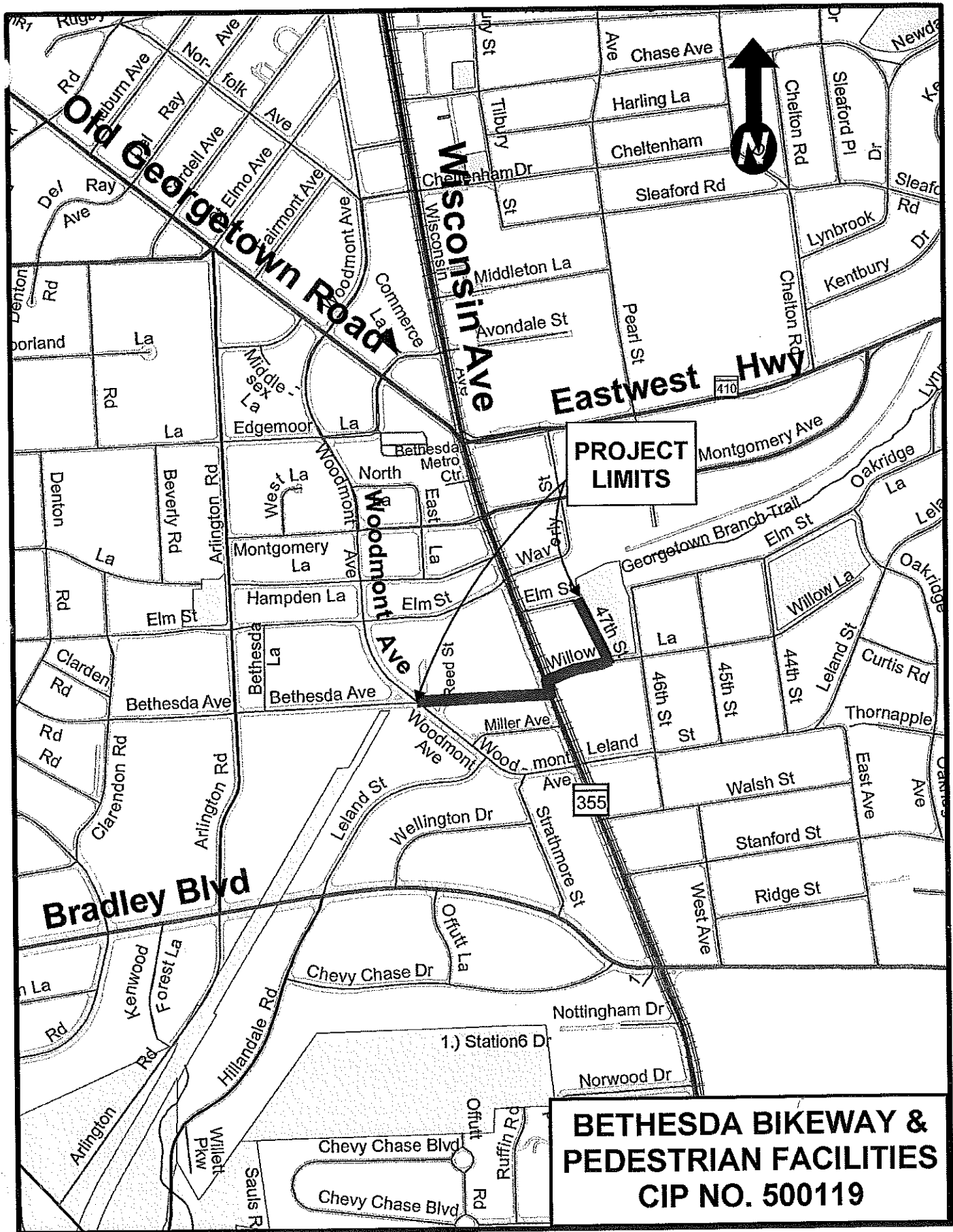
The scope of work was planned and coordinated with local communities, property owners, and the Bethesda Urban Partnership before cost estimates for final design and construction were developed. Costs could be further refined and amended once feasibility is determined during the design process.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Bethesda Chevy Chase Regional Services Center, Bethesda Urban Partnership, Montgomery Bicycle Action Group, Maryland-National Capital Park and Planning Commission, Maryland State Highway Administration, Bethesda CBD Streetscape (CIP #501102), Trails: Hard Surface Design and Construction (CIP #768673), Resurfacing Park Roads - Bridges, Maryland Transit Administration, Washington Metropolitan Area Transit Authority



**PROJECT
LIMITS**

BETHESDA BIKEWAY & PEDESTRIAN FACILITIES
CIP NO. 500119

PEDESTRIAN FACILITIES AND BIKEWAYS IN TRANSPORTATION PROJECTS

In accordance with the Road Code (also known as *Context Sensitive Road Design Standards*) last adopted in December 2008, all transportation projects are designed and built in a “context sensitive manner,” taking into consideration the balance between the provision of new road capacity, pedestrian and bicycling needs and minimization of impacts to the environment. For this reason, all road projects provide pedestrian and bicycling facilities, unless there are

environmental or community impacts that may outweigh the benefits of providing those facilities or there are Master Planned bikeways in the immediate vicinity of the project being undertaken. Furthermore, in some instances the inclusion of pedestrian and/or bicyclist facilities may go beyond the limits of the road project in order to fill in gaps in the pedestrian or bikeway networks.

The following list presents all road projects included in the Recommended FY15-20 CIP for which pedestrian and bicyclist facilities are an integral part of the project.

TRANSPORTATION PROJECTS THAT INCLUDE PEDESTRIAN FACILITIES or BIKEWAYS

Project #	Project Name	Sidewalk	Bike Path	Shared Use Path
P500010	Redland Road from Crabbs Branch Way to Baederwood Lane			X
P500102	Bethesda CBD Streetscape	X		
P500500	Burtonsville Access Road	X		
P500717	Montrose Parkway East	X	X	
P500719	Chapman Avenue Extended	X		
P501107	Goshen Road South	X	X	X
P501109	Snouffer School Road	X	X	
P501115	Century Boulevard	X	X	
P501119	Snouffer School Road North [Webb Tract]	X		X
P501204	White Flint District East: Transportation	X	X	X
P501307	Seminary Road Intersection Improvements			X
P501309	East Gude Drive Roadway Improvements	X		
P501506	White Flint West Workaround	X	X	
P501507	Observation Drive Extended	X	X	X
P509036	Transportation Improvements for Schools	X		
P509337	Facility Planning: Transportation	X	X	X
	Total Projects with Pedestrian Facilities and/or Bikeways	14	8	7

Roads

PROGRAM DESCRIPTION AND OBJECTIVES

The objective of the Roads Program is to alleviate congestion within key transportation corridors of the County and improve roadway capacity, safety, circulation, and accessibility throughout the County. Additional capacity and congestion relief is provided through new construction, realignments, upgrades, or by providing missing transportation links; implementation of the infrastructure needed to support master planned growth; and the improvement of traffic flow and circulation. Roadway improvements also allow commercial and residential development plans to proceed, allowing construction of housing and economic development to meet the growing population and jobs needed in the County. An adequate transportation network allows business growth to provide employment opportunities and accommodates public and quasi-public facilities which respond to the demands of citizens for services and safe access to schools. In addition to providing traffic capacity, the roads program provides funding for: pedestrian facilities and bikeways alongside new roadways; advance reforestation, highway noise abatement structures, stormwater management structures, and other mitigation measures to protect the environment; landscaping to improve appearance to highway users and surrounding properties; and on-site reforestation to improve appearance, contribute to a cleaner environment, and buffer affected communities. The program also provides funding for planning and preliminary engineering design of future new and reconstruction roadway projects. The Roads Program also includes funding for planning and preliminary engineering design of future mass transit facilities projects. Additional mass transit facilities are necessary to encourage mass transit use as a means of relieving congestion on the County's roadways.

HIGHLIGHTS

- Add funding for design and land acquisition for one new project, Observation Drive Extended, a north-south road extension of existing Observation Drive, connecting north Germantown to Clarksburg.
- In support of the redevelopment of White Flint, program funding of \$170 million for the planning and design, land acquisition, and construction of roadway improvements in the White Flint Eastern and Western Workarounds through the White Flint District East: Transportation, White Flint District West: Transportation, and the new White Flint West Workaround projects.

- Complete the construction of Chapman Avenue Extended to support traffic relief in the White Flint area and provide access for the future White Flint Fire Station #23.
- Continue funding of Goshen Road South and Montrose Parkway East. The County will continue to coordinate with the State Highway Administration to complete the construction of Montrose Parkway East, which will improve traffic in the White Flint area and to Interstate 270.
- Complete the construction of Snouffer School Road North (Webb Tract) to improve traffic congestion and safety in support of the proposed Multi-Agency Service Park (MASP), part of the County's Smart Growth Initiative.
- Continue to support development in the Clarksburg area through Clarksburg Transportation Connections and Subdivision Roads Participation.

PROGRAM CONTACTS

Contact Holger Serrano of the Department of Transportation at 240.777.7235 or Naeem Mia of the Office of Management and Budget at 240.777.2782 for more information regarding this department's capital budget.

CAPITAL PROGRAM REVIEW

The FY15-20 Roads Capital Improvement Program includes two new and twenty-three ongoing projects totaling \$289.1 million over the next six years. This represents a \$34.6 million, or 13.6 percent increase, from the FY13-18 Amended CIP of \$254.5 million. Cost increases are primarily due to construction expenditures for several projects moving into the FY15-20 period from the beyond six years.

TRANSPORTATION IMPACT TAXES

The County Council amended the Transportation Impact Tax structure and rates effective July 1, 2013. The amended Impact Taxes are levied at three different rate schedules: (1) the majority of the County which is classified as the "General" impact tax area; (2) designated Metro station areas; and (3) the Clarksburg Impact Tax District. County law also requires any impact taxes collected within the City of Rockville and City of Gaithersburg to be used for specific projects (as governed by separate agreements) within their respective city limits.

STATE ROAD PROGRAM

In addition to the County Roads, Bridges, Traffic Improvements, and Public Works programs included in the County CIP, the State's Consolidated Transportation Program (CTP) represents a significant investment in improving and maintaining the roadway network in Montgomery County. The State's Draft Consolidated Transportation Program is released each October. Final action on the Statewide CTP is taken by the General Assembly. State roads in Montgomery County are identified by numbers (e.g., MD 650 is New Hampshire Avenue).

State projects identified in Montgomery County in the Draft FY 2014-2019 CTP include: 11 construction projects and 12 development and evaluation projects impacting interstate highways and primary and secondary roads.

Construction Projects:

Road	Nature of Work
------	----------------

*I-270:	Construct a new interchange at Watkins Mill Road Extended.
I-495:	Replace deck on bridge 15137 over the Northwest Branch.
MD200:	Construct a new east-west multi-modal highway in Montgomery and Prince George's Counties between I-270 and I-95/US 1. The InterCounty Connector (ICC) fully opened to traffic in Montgomery County in November 2011.
*MD 97:	Georgia Avenue: Construct interchange improvements at Randolph Road.
*MD 97:	Georgia Avenue: Construct a two-lane highway from south of Brookeville to north of Brookeville.
MD 185:	Connecticut Avenue: Construct road widening and intersection improvements on MD 185 at Jones Bridge Road (Phases 1 & 2).
MD 185:	Connecticut Avenue: intersection improvements on MD 185 at Jones Bridge Road (Phase 3).
MD 187:	Construct intersection improvements at MD 187 at Oakmont Avenue/West Cedar Lane.
MD 193:	Replace bridge 15136 over I-495.
MD 355:	Rockville Pike: Relocate utilities on MD 355 at Cedar Lane and Jones Bridge Road (Phases 1 & 2). Construct Dynamic Lane Controls and intersection improvements on MD 355 at Jones Bridge Road (Base Realignment and Closure (BRAC) Intersection Improvements).
MD 355:	Construct intersection improvements on MD 355 at Cedar Lane (Phases 1 & 2).

Development and Evaluation Projects:

- I-270: Eisenhower Highway, and US 15 (Frederick Freeway): Multi-modal corridor study to consider highway and transit improvements in the I-270/US 15 Corridor in Montgomery and Frederick Counties from Shady Grove Road to North of Biggs Ford Road.
- I-495/I-95: Corridor Transportation Study: Study to determine the feasibility of providing managed lanes from the American Legion Bridge to the Woodrow Wilson Bridge.
- US 29: Columbia Pike: Construct an interchange at Musgrove/Fairland Road.
- US 29: Columbia Pike: Construct interchanges at Stewart Lane, Tech Road, Greencastle Road, and Blackburn Road.
- MD 28/198: Norbeck/Spencerville Road: Study to construct capacity improvements in the MD 28 and MD 198 corridors in Montgomery and Prince George's Counties.
- MD 97: Georgia Avenue: Construct interchange improvements at MD 28/Norbeck Road.
- *MD 97: Georgia Avenue: Montgomery Hills study to evaluate safety and accessibility issues on MD 97 from Forest Glen Road to 16th Street.
- *MD 97: Bus Rapid Transit (BRT) study from Wheaton Metro Station to Olney. Evaluate roadway improvements to implement Montgomery County's Rapid Transit System (RTS) on MD 97 from Glenmont Metro Station to Wheaton Metro Station.
- MD 117: Clopper Road: Construct intersection capacity improvements from west of Game Preserve Road to I-270.
- MD 124: Woodfield Road: Reconstruct MD 124 from Midcounty Highway to south of Airpark Road and north of Fieldcrest Road to Warfield Road.
- *MD 355: Rockville Pike: Design a CSX Railroad grade separated crossing and a four lane road from the interchange improvements at MD 355 to Parklawn Drive. See [Montrose Parkway East](#) for more information.
- *MD 586: Veirs Mill Road: BRT Study along MD586 between Rockville and Wheaton Metro stations to evaluate various roadway treatments, facilities and signalization options to support BRT.

*: Projects which the County has contributed funding to.

The Draft FY 2014-2019 CTP includes \$302.1 million for the Construction Program and \$13.1 million for the Development and Evaluation Program, which is similar to Montgomery County's Facility Planning process. In addition, the CTP includes over \$58 million for 37 system preservation projects including road resurfacing and reconstruction, intersection improvements, traffic

management, safety/spot improvements, and bridge repair and reconstruction.

SUBDIVISION STAGING POLICY CONSIDERATIONS

In an effort to coordinate development activity with the implementation of the Transportation Program, County law establishes the Subdivision Staging Policy (formerly Growth Policy) and the Adequate Public Facilities Ordinance (APFO). The most recent 2012-2016 Subdivision Staging Policy was adopted by the County Council on November 13, 2012.

The Subdivision Staging Policy (SSP) correlates public facilities such as transportation infrastructure and schools with private development so that development cannot outpace the construction of the infrastructure needed to support it. The APFO tests for the adequacy of road and transit facilities using tools called the Transportation Policy Area Review (TPAR) (replacing the previously-used Policy Area Mobility Review or PAMR) and the Local Area Transportation Review (LATR) processes.

LATR sets standards for traffic congestion at intersections throughout the County and tests individual subdivisions to determine if the new development will cause congestion at any of these intersections to exceed the standard. In addition to the traditional Critical Lane Volume (CLV) analysis, the latest SSP also incorporates the more robust Highway Capacity Manual (HCM) analysis for intersections which are forecasted to operate at or above certain CLV thresholds.

TPAR consists of two tests for each policy area defined in the SSP: Roadway Adequacy and Transit Adequacy. Both tests measure congestion on the County's arterial roads and transit services (Ride On and Metrobus), respectively. If transportation capacity in a policy area is projected to be inadequate as a result of a new development, the Montgomery County Planning Board may approve development if an applicant either: (1) fully mitigates the incremental traffic impact of the development by adding capacity or implementing a trip reduction program or (2) pay a Transportation Mitigation Payment (TMP) as provided in County law. The TMP is equal to a certain percentage of the applicable transportation impact tax for the subdivision in which the proposed development is located.

The six-year Roads, Bridges, and Traffic Improvements Program, combined with the State CTP and roads built by developers as conditions for approval, is expected to improve the County's road and related development capacity, while increasing safety by widening roads and intersections and engineering them to modern standards.

REQUIRED ADEQUATE PUBLIC FACILITIES DESIGNATION

Each Project Description Form (PDF) in the Transportation Program contains an area at the top titled, "Required Adequate Public Facilities." If this area contains a "YES," the project has been counted toward the Montgomery County Planning Board's approval of specific developments. The area indicates only previous approvals and does not indicate any future approvals that may take place.

STORMWATER MANAGEMENT COORDINATION

The County is required to obtain a National Pollutant Discharge Elimination System (NPDES) Permit and develop a stormwater management program to prevent harmful pollutants from being washed or dumped into the Municipal Separate Storm Sewer Systems (MS4). The DOT is assisting the Department of Environmental Protection (DEP) in implementing the MS4 permit by (1) constructing Storm Water Management (SWM) retrofit programs which have been developed through DEP's MS4 planning studies; (2) providing opportunities for curb bump-outs and road narrowing where feasible to permit implementation of Low-Impact Development (LID) SWM provisions within the right-of-way; (3) seeking DEP guidance on prioritization of storm drain outfall repairs; (4) coordinating with DEP on constructing storm drain projects developed in the Storm Drain General and Facility Planning Storm Drain programs to identify opportunities for enhancements which would assist in meeting the requirements of the MS4 permit; and (5) establishing quarterly meetings with DEP and DOT staff to look for additional areas of cooperation in meeting the MS4 permit requirements.

Facility Planning-Transportation (P509337)

Category Transportation
 Sub Category Roads
 Administering Agency Transportation (AAGE30)
 Planning Area Countywide

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Planning, Design and Supervision	52,615	39,519	3,772	7,784	1,518	1,372	1,176	1,725	733	1,260	1,540
Land	566	566	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	128	128	0	0	0	0	0	0	0	0	0
Construction	54	54	0	0	0	0	0	0	0	0	0
Other	52	51	1	0	0	0	0	0	0	0	0
Total	53,415	40,318	3,773	7,784	1,518	1,372	1,176	1,725	733	1,260	1,540

FUNDING SCHEDULE (\$000s)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Contributions	4	4	0	0	0	0	0	0	0	0	0
Current Revenue: General	40,045	33,129	0	5,376	1,007	995	566	815	733	1,260	1,540
Impact Tax	4,570	1,895	1,155	1,520	0	0	610	910	0	0	0
Intergovernmental	785	764	21	0	0	0	0	0	0	0	0
Land Sale	2,099	2,099	0	0	0	0	0	0	0	0	0
Mass Transit Fund	4,178	2,352	938	888	511	377	0	0	0	0	0
Recordation Tax Premium	1,659	0	1,659	0	0	0	0	0	0	0	0
State Aid	75	75	0	0	0	0	0	0	0	0	0
Total	53,415	40,318	3,773	7,784	1,518	1,372	1,176	1,725	733	1,260	1,540

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	768
Appropriation Request Est.	FY 16	1,567
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		44,841
Expenditure / Encumbrances		41,682
Unencumbered Balance		3,159

Date First Appropriation	FY 93	
First Cost Estimate		
Current Scope	FY 13	53,415
Last FY's Cost Estimate		53,415
Partial Closeout Thru		0
New Partial Closeout		0
Total Partial Closeout		0

Description

This project provides for planning and preliminary engineering design for new and reconstructed highway projects, pedestrian facilities, bike facilities, and mass transit projects under consideration for inclusion in the Capital Improvements Program (CIP). Prior to the establishment of a stand-alone project in the CIP, the Department of Transportation will perform Phase I of facility planning, a rigorous planning-level investigation of the following critical project elements: purpose and need; usage forecasts; traffic operational analysis; community, economic, social, environmental, and historic impact analyses; recommended concept design and public participation are considered. At the end of Phase I, the Transportation, Infrastructure, Energy and Environment (T&E) Committee of the County Council reviews the work and determines if the project has the merits to advance to Phase II of facility planning: preliminary (35 percent level of completion) engineering design. In preliminary engineering design, construction plans are developed showing specific and detailed features of the project, from which its impacts and costs can be more accurately assessed. At the completion of Phase II, the County Executive and County Council hold project-specific public hearings to determine if the candidate project merits consideration in the CIP as a funded stand-alone project.

Justification

There is a continuing need to define the scope and determine need, benefits, implementation feasibility, horizontal and vertical alignments, typical sections, impacts, community support/opposition, preliminary costs, and alternatives for master planned transportation recommendations. Facility Planning provides decision makers with reliable information to determine if a master-planned transportation recommendation merits inclusion in the CIP as a stand-alone project. The sidewalk and bikeway projects in Facility Planning specifically address pedestrian needs.

Fiscal Note

Starting in FY01, Mass Transit Funds provide for mass transit related candidate projects. Impact taxes will continue to be applied to qualifying projects.

Disclosures

A pedestrian impact analysis will be performed during design or is in progress.

Expenditures will continue indefinitely.

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

Coordination

Facility Planning-Transportation (P509337)

Maryland-National Capital Park and Planning Commission, Maryland State Highway Administration, Maryland Department of the Environment, Maryland Department of Natural Resources, U.S. Army Corps of Engineers, Department of Permitting Services, Utilities, Municipalities, Affected communities, Commission on Aging, Commission on People with Disabilities, Montgomery County Pedestrian Safety Advisory Committee

**FACILITY PLANNING TRANSPORTATION – No. 509337
FY15-20 PDF Project List**

Studies Underway or to Start in FY15-16:

Road/Bridge Projects

- Dorsey Mill Road Extended and Bridge (over I-270)
- Midcounty Highway Extended (Mont. Village Avenue – MD27)
- Oakmont Avenue Improvement (Shady Grove Road – Railroad Street)
- Summit Avenue Extended (Plyers Mill Road – University Boulevard)

Sidewalk/Bikeway Projects

- Dale Drive Sidewalk (MD97 – US29)
- Franklin Avenue Sidewalk (US29 – MD193)
- Goldsboro Road Bikeway (MacArthur Boulevard – River Road)
- Tuckerman Lane Sidewalk (Gainsborough Road – Old Georgetown Road)

Mass Transit Projects

- Germantown Transit Center Expansion
- Hillandale Bus Layover
- Lakeforest Transit Center Modernization
- Milestone Transit Center Expansion
- New Transit Center/Park-and-Ride
- Upcounty Park-and-Ride Expansion

Candidate Studies to Start in FY17-20:

Road/Bridge Projects

- N/A

Sidewalk/Bikeway Projects

- Capitol View Avenue/Metropolitan Avenue (MD192) Sidewalk/Bikeway (Forest Glen Road-Ferndale Street)
- Clopper Road (MD117) Dual Bikeway (Festival Way – Slidell Road)
- MacArthur Blvd Bikeway Improvements Segment 1 (Stable Lane – I-495)
- Sandy Spring Bikeway (MD108 – MD182 – Norwood Road)
- Sixteenth Street Sidewalk (Lyttonsville Road – Spring Street)

Mass Transit Projects

- Clarksburg Transit Center
- Olney Longwood Park-and-Ride

Other Candidate Studies Proposed after FY20:

Road/Bridge Projects

- N/A

Sidewalk/Bikeway Projects

- Falls Road Sidewalk – West Side (River Road – Dunster Road)

Mass Transit Projects

- N/A

Subdivision Roads Participation (P508000)

Category Transportation
 Sub Category Roads
 Administering Agency Transportation (AAGE30)
 Planning Area Countywide

Date Last Modified 1/6/14
 Required Adequate Public Facility Yes
 Relocation Impact None
 Status Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,630	197	533	900	144	321	317	38	40	40	0
Land	2,006	66	92	1,848	132	130	1,406	60	60	60	0
Site Improvements and Utilities	596	0	0	596	0	0	288	308	0	0	0
Construction	3,572	0	2	3,570	0	574	906	2,090	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	7,804	263	627	6,914	276	1,025	2,917	2,496	100	100	0

FUNDING SCHEDULE (\$000s)

Contributions	500	0	500	0	0	0	0	0	0	0	0
G.O. Bonds	7,269	263	92	6,914	276	1,025	2,917	2,496	100	100	0
Intergovernmental	35	0	35	0	0	0	0	0	0	0	0
Total	7,804	263	627	6,914	276	1,025	2,917	2,496	100	100	0

OPERATING BUDGET IMPACT (\$000s)

Energy				72	12	12	12	12	12	12
Maintenance				72	12	12	12	12	12	12
Net Impact				144	24	24	24	24	24	24

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		5,890
Expenditure / Encumbrances		264
Unencumbered Balance		5,626

Date First Appropriation	FY 80	
First Cost Estimate		
Current Scope	FY 15	7,804
Last FY's Cost Estimate		8,019
Partial Closeout Thru		14,092
New Partial Closeout		263
Total Partial Closeout		14,355

Description

This project provides for the design, review, and construction of roads or utility work that benefit new subdivisions and the public-at-large. The project may be used for: land acquisition and construction of connections in primary and secondary residential roadways that cannot be made the responsibility of particular developers; County participation with developers in the construction of arterial and major highways by way of agreements; and completion of defaulted permit work to protect improvements that were completed prior to the default. Subsequent reimbursement will be sought for defaulted work.

Cost Change

Cost change due to partial capitalization of prior year expenditures, partially offset by the addition of FY19 and FY20 to this ongoing project.

Justification

Several subdivisions have been approved based on this project. After a needs assessment has been made through the master plan process, roadways should be constructed as development occurs to ensure adequate public facilities.

Other

Status of individual sub-projects are as follows:

Sub-project	Status
Clarksburg-MD 355 to Snowden Farm Parkway	Final Design Stage
Clarksburg-Town Center Connector Road	Preliminary Design Stage

Fiscal Note

Construction expenditures for Clarksburg-Town Center Connector Road are shifted to FY16 and FY17 to reflect the current implementation schedule. Land acquisition and construction for Clarksburg-MD 355 to Snowden Farm Parkway will start in FY17. The developer is contributing \$500,000 to the design of the Clarksburg-Town Center Connector Road.

Disclosures

A pedestrian impact analysis has been completed for this project.
 Expenditures will continue indefinitely.

Coordination

Developers, Maryland-National Capital Park and Planning Commission, Maryland State Highway Administration, Required Adequate Public Facilities, Travilah Road (CIP #500101)

Public Facilities Roads (P507310)

Category Transportation
 Sub Category Roads
 Administering Agency Transportation (AAGE30)
 Planning Area Countywide

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	743	21	470	252	45	45	43	41	40	38	0
Land	403	0	367	36	6	6	6	6	6	6	0
Site Improvements and Utilities	242	0	116	126	21	21	21	21	21	21	0
Construction	1,615	0	1,429	186	28	28	30	32	33	35	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	3,003	21	2,382	600	100	100	100	100	100	100	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	3,003	21	2,382	600	100	100	100	100	100	100	0
Total	3,003	21	2,382	600	100	100	100	100	100	100	0

OPERATING BUDGET IMPACT (\$000s)

Energy				30	5	5	5	5	5	5
Maintenance				36	6	6	6	6	6	6
Net Impact				66	11	11	11	11	11	11

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	100
Appropriation Request Est.	FY 16	100
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,403
Expenditure / Encumbrances		21
Unencumbered Balance		2,382

Date First Appropriation	FY 73	
First Cost Estimate		
Current Scope	FY 15	3,003
Last FY's Cost Estimate		2,871
Partial Closeout Thru		10,427
New Partial Closeout		21
Total Partial Closeout		10,448

Description

This project provides funds to reimburse developers for street construction abutting County schools, Maryland-National Capital Park and Planning Commission (M-NCPPC) parks, or other County facilities. The County historically reimburses the developer for one-half of the cost of streets abutting parks, schools, and other County facilities.

Cost Change

Cost change due to partial capitalization of prior year expenditures, partially offset by the addition of FY19 and FY20 to this ongoing project.

Disclosures

A pedestrian impact analysis will be performed during design or is in progress.

Expenditures will continue indefinitely.

Coordination

Developers, Improved (Safe) Access to Schools, Intersection Improvement Projects, Montgomery County Public Schools, Maryland-National Capital Park and Planning Commission, Transportation Improvements for Schools

Observation Drive Extended (P501507)

Category Transportation
 Sub Category Roads
 Administering Agency Transportation (AAGE30)
 Planning Area Clarksburg

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Preliminary Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	2,460	0	0	2,460	0	0	0	0	1,265	1,195	0
Land	13,840	0	0	0	0	0	0	0	0	0	13,840
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	16,300	0	0	2,460	0	0	0	0	1,265	1,195	13,840

FUNDING SCHEDULE (\$000s)

G.O. Bonds	16,300	0	0	2,460	0	0	0	0	1,265	1,195	13,840
Total	16,300	0	0	2,460	0	0	0	0	1,265	1,195	13,840

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation		
First Cost Estimate		
Current Scope	FY 15	16,300
Last FY's Cost Estimate		0

Description

The project provides for the design of a 2.2 mile long, four-lane divided roadway (two lanes in each direction) within a minimum 150-foot right-of-way. An eight-foot wide shared use path on the west side and a five-foot wide sidewalk on the east side with landscape panels will be provided. A bike path will be provided on the east side from existing Observation Drive near Waters Discovery Lane to Little Seneca Parkway to provide greenway connectivity. Traffic signals will be provided at the Shawnee Lane, Little Seneca Parkway, and West Old Baltimore Road intersections. A bridge approximately 550 feet in length will be constructed near Waters Discovery Lane, ending at West Old Baltimore Road near the future MTA Comsat Station. This project provides funding for design and land acquisition only, from Waters Discovery Lane to West Old Baltimore Road.

Location

Clarksburg and Germantown

Estimated Schedule

Final design is projected to begin in Summer 2019 and will be completed in Summer 2021. Land acquisitions will start in Summer 2021 and continue through Summer 2023. Construction is not currently scheduled.

Justification

This project is needed to provide a north-south corridor that links existing Observation Drive to Stringtown Road, providing multi-modal access to a rapidly developing residential and business area between the I-270 and MD 355 corridors. The project improves mobility and safety for local travel, improves pedestrian, bicycle and vehicular access to residential, employment, commercial and recreational areas. It also provides a facility for implementation by Maryland Transit Administration (MTA) for the Corridor Cities Transitway (CCT) including two stations. The transitway will be Bus Rapid Transit (BRT) and will be located in the median area of Observation Drive.

Other

Land costs are based on preliminary design.

Fiscal Note

The estimated future cost of construction is in the range of \$80 to \$120 million.

Coordination

Maryland Transit Administration, Washington Suburban Sanitary Commission, Maryland-National Capital Park and Planning Commission, Verizon, Pepco, Washington Gas, Department of Permitting Services, Department of Environmental Protection

White Flint West Workaround (P501506)

Category Transportation
 Sub Category Roads
 Administering Agency Transportation (AAGE30)
 Planning Area North Bethesda-Garrett Park

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Final Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Planning, Design and Supervision	5,421	0	0	5,421	200	537	1,757	2,013	744	170	0
Land	500	0	0	500	0	500	0	0	0	0	0
Site Improvements and Utilities	23,423	0	0	23,423	0	5,245	11,529	5,699	950	0	0
Construction	25,995	0	0	25,995	0	0	7,228	12,397	5,120	1,250	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	55,339	0	0	55,339	200	6,282	20,514	20,109	6,814	1,420	0

FUNDING SCHEDULE (\$000s)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
White Flint - Special Tax District	55,339	0	0	55,339	200	6,282	20,514	20,109	6,814	1,420	0
Total	55,339	0	0	55,339	200	6,282	20,514	20,109	6,814	1,420	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	200
Appropriation Request Est.	FY 16	6,282
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 15
First Cost Estimate	
Current Scope	FY 15 55,339
Last FY's Cost Estimate	0

Description

This project provides for land acquisition, site improvements and utility (SI&U) relocations, construction management and construction for one new road, one new bikeway, one relocated road, and an intersection realignment improvement in the White Flint District area for Stage 1. Various improvements to the roads will include new traffic lanes, shared-use paths, undergrounding of overhead utility lines where required, other utility relocations and streetscaping. Preliminary and final engineering were funded through FY14 by White Flint District West: Transportation (CIP #501116).

The proposed projects for construction are:

1. Main Street/Market Street (B-10) - Old Georgetown Road (MD187) to Woodglen Drive – new two-lane 1,200-foot roadway.
2. Main Street/Market Street (LB-1) - Old Georgetown Road (MD187) to Woodglen Drive – new 1,200-foot bikeway.
3. Executive Boulevard Extended (B-15) - Marinelli Road to Old Georgetown Road (MD187) – 900 feet of relocated four-lane roadway.
4. Intersection of Hoya Street (formerly 'Old' Old Georgetown Rd.) (M-4A), Old Georgetown Road, and Executive Boulevard, including the approaches to Old Georgetown Road and the portion of Hoya Street from the intersection realignment of Hoya Street/Old Georgetown Road/Executive Boulevard to a point just north of the intersection to provide access to new development.

Estimated Schedule

1. Main Street/Market Street (B-10) - Design in FY14 through FY15, SI&U in FY16 through FY18, and construction in FY17 and FY18.
2. Main Street/Market Street (LB-1) - Design in FY14 through FY15, SI&U in FY16 through FY18, and construction in FY17 and FY18.
3. Executive Boulevard Extended (B-15) - Design in FY14 through FY15, SI&U and construction in FY16 through FY20.
4. Intersection of Hoya Street (formerly 'Old' Old Georgetown Road) (M-4A), Old Georgetown Road, and Executive Boulevard - Design in FY14 through FY15, land acquisition in FY16, SI&U in FY16 through FY18, and construction in FY17 through FY19.

The schedule assumes that all land needed for road construction will be dedicated by the major developers in a timely manner. The schedule also assumes the construction of conference center replacement parking will take place prior to the start of the roadway construction.

Justification

The vision for the White Flint District is for a more urban core with a walkable street grid, sidewalks, bikeways, trails, paths, public use space, parks and recreational facilities, mixed-use development, and enhanced streetscape to improve the areas for pedestrian circulation and transit oriented development around the Metro station. These road improvements, along with other District roads proposed to be constructed by developers will fulfill the strategic program plan for a more effective and efficient transportation system. The proposed improvements are in conformance with the White Flint Sector Plan Resolution 16-1300 adopted March 23, 2010.

Fiscal Note

The ultimate funding source for these projects will be White Flint Special Taxing District tax revenues and related special obligation bond issues. Debt service on the special obligation bond issues will be paid solely from White Flint Special Taxing District revenues. Resolution No. 16-1570 states that "The County's goal is that the White Flint Special Taxing District special tax rate must not exceed ten percent of the total tax rate for the District, except that the rate must be sufficient to pay debt service on any bonds that are already outstanding." If White Flint Special Tax District revenues are not sufficient to fund these projects then the County will utilize forward funding, advance funding, and management of debt insurance or repayment in a manner to comply with the goal.

White Flint West Workaround (P501506)

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Maryland-National Capital Park and Planning Commission, Washington Area Metropolitan Transit Authority, City of Rockville, State Highway Administration, Town of Garrett Park, Neighborhood Civic Associations, Developers

Maryland/Dawson Extended (P501405)

Category Transportation
 Sub Category Roads
 Administering Agency Transportation (AAGE30)
 Planning Area Rockville

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Preliminary Design Stage

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	500	0	250	250	250	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total	500	0	250	250	250	0	0	0	0	0

FUNDING SCHEDULE (\$000s)

Impact Tax	500	0	250	250	250	0	0	0	0	0
Total	500	0	250	250	250	0	0	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		500
Expenditure / Encumbrances		0
Unencumbered Balance		500

Date First Appropriation	FY 14	
First Cost Estimate		
Current Scope	FY 14	500
Last FY's Cost Estimate		500

Description

This project provides funding to the City of Rockville to complete design work for Maryland/Dawson Extended (Rockville CIP 420-850-5C11). This project includes curbs and gutters, pavement, drainage, utility relocation, stormwater management, sidewalks, street lighting, landscaping, and traffic signal improvements.

Justification

This project is listed in the City Master Plan for the design of the extension of Maryland Avenue between Beall Avenue and Dawson Avenue, as well as Dawson Avenue between North Washington Street and MD 355. It supports existing and future Phase II Town Center Development.

Fiscal Note

Under County Code sections 52-49 and 52-53, the County is required to deposit transportation impact taxes collected from developments within the city limits into a designated account. Funds from this account may only be used for projects identified in the Memorandum of Agreement (MOU) or by other agreements between the County and the City of Rockville.

Coordination

Department of Transportation, Department of Permitting Services, Department of Finance, Office of Management and Budget, City of Rockville, Maryland State Highway Administration

Ripley Street (P501403)

Category Transportation
 Sub Category Roads
 Administering Agency Transportation (AAGE30)
 Planning Area Silver Spring

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Final Design Stage

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	67	0	47	20	20	0	0	0	0	0
Land	325	0	0	325	325	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0
Construction	385	0	0	385	385	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total	777	0	47	730	730	0	0	0	0	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	777	0	47	730	730	0	0	0	0	0
Total	777	0	47	730	730	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)

Energy				5	0	1	1	1	1	1
Maintenance				5	0	1	1	1	1	1
Net Impact				10	0	2	2	2	2	2

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		777
Expenditure / Encumbrances		0
Unencumbered Balance		777

Date First Appropriation	FY 14	
First Cost Estimate		
Current Scope	FY 14	777
Last FY's Cost Estimate		777

Description

This project provides funding to participate with a developer in the design, review, land acquisition and construction for the widening of the north half of Ripley Street between the east end of the 1150 Ripley Street Development (near Dixon Avenue extended) and Georgia Avenue, a distance of approximately 225 feet. Ripley Street falls within the Silver Spring Central Business District where a focus on a transit-oriented and pedestrian-friendly environment around the Silver Spring Transit Center is critical. The Ripley Street improvements will upgrade the northern portion of the roadway from 35 feet north of the centerline and will be designed and constructed to Montgomery County Standard No. MC- 214.03, Commercial/Industrial Road with a 70-foot width of right-of-way. The southern portion of Ripley Street will be implemented through the subdivision process if the property to the south redevelops.

Estimated Schedule

Design started in FY14. Land acquisition and construction will be completed in FY15.

Justification

The proposed improvement of Ripley Street is shown in the Silver Spring Central Business District and Vicinity Sector Plan, approved and adopted in March 2001. Ripley Street falls within the Silver Spring Central Business District where a focus on a transit-oriented and pedestrian-friendly environment around the Silver Spring Transit Center is critical.

Other

This project will be coordinated with improved access to relocated Progress Place and to the Silver Spring Transit Center.

Fiscal Note

Of the total project cost (\$3.11 million), the estimated cost of the County's portion is 25% and the developer's portion is 75%. The County's portion (\$777,000) will support funding for design, land acquisition, site improvements, utility relocation, and construction.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Maryland State Highway Administration
 Maryland-National Capital Park and Planning Commission
 Developer

Clarksburg Transportation Connections (P501315)

Category Transportation
 Sub Category Roads
 Administering Agency Transportation (AAGE30)
 Planning Area Clarksburg

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Other	10,000	0	0	10,000	0	2,000	2,000	2,000	2,000	2,000
Total	10,000	0	0	10,000	0	2,000	2,000	2,000	2,000	2,000

FUNDING SCHEDULE (\$000s)

G.O. Bonds	10,000	0	0	10,000	0	2,000	2,000	2,000	2,000	2,000
Total	10,000	0	0	10,000	0	2,000	2,000	2,000	2,000	2,000

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	2,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	
First Cost Estimate	
Current Scope	FY 13 10,000
Last FY's Cost Estimate	15,000

Description

This project provides for the County contribution to the design, partial land acquisition, and construction of the 2,400-foot long section of Snowden Farm Parkway from 300 feet north of Morning Star Drive to Ridge Road (MD 27); the 3,400-foot section of Little Seneca Parkway from Snowden Farm Parkway to Frederick Road (MD 355); and the intersection of Brink Road at MD 355. Both Parkways will include: four-lane divided roadways, an eight-foot bikeway along the north/west sides, and a five-foot sidewalk along the south/east sides within 120 foot right-of-ways. The Brink Road intersection will include improvements to the intersection as required by the Montgomery County Planning Board's opinion in the approval of the Clarksburg Village and Greenway Village Subdivisions. The project will also include street lighting, stormwater management, landscaping and reforestation. Appropriate auxiliary lanes and traffic signals will also be provided.

Location

Clarksburg

Cost Change

Cost decrease due to the approval of impact tax credits requested by the developers for segments of roads included in the road participation agreement.

Justification

These roads will provide congestion relief to the Clarksburg area by providing direct tie-ins to MD 355 and MD 27 and improved access to I-270.

Other

This project will be constructed by the developers. The County's contribution will allow these roadways to be built along with the other portions of the roadways to provide completed connections to State roadways.

Fiscal Note

A Memorandum of Agreement will be created among the County and Developer(s) outlining the shared fiscal responsibility for the design, right-of-way acquisition, construction and maintenance of this project. The County will assume ownership and maintenance of the roadways. The adjacent developers will dedicate their properties to the County for the roadways and other private properties will be acquired through the County's land acquisition process.

Disclosures

A pedestrian impact analysis will be performed during design or is in progress.

Coordination

Department of Transportation, Department of Finance, Upcounty Regional Services Center, Offices of the County Executive, Developers, Clarksburg Historic District, Department of Permitting Services, Maryland State Highway Administration

East Gude Drive Roadway Improvements (P501309)

Category	Transportation	Date Last Modified	1/6/14
Sub Category	Roads	Required Adequate Public Facility	No
Administering Agency	Transportation (AAGE30)	Relocation Impact	None
Planning Area	Shady Grove Vicinity	Status	Final Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,396	0	0	1,396	749	367	26	100	154	0	0
Land	229	0	0	229	0	50	179	0	0	0	0
Site Improvements and Utilities	415	0	0	415	0	0	0	0	415	0	0
Construction	3,987	0	0	3,987	0	0	0	1,115	2,872	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	6,027	0	0	6,027	749	417	205	1,215	3,441	0	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	6,027	0	0	6,027	749	417	205	1,215	3,441	0	0
Total	6,027	0	0	6,027	749	417	205	1,215	3,441	0	0

OPERATING BUDGET IMPACT (\$000s)

Energy				1	0	0	0	0	0	0	1
Net Impact				1	0	0	0	0	0	0	1

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	1,029
Appropriation Request Est.	FY 16	316
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 15	
First Cost Estimate		
Current Scope	FY 13	6,027
Last FY's Cost Estimate		6,027

Description

This project provides for the design, land acquisition, and construction of roadway improvements along East Gude Drive from Crabbs Branch Way to Southlawn Lane to increase roadway capacity and to improve vehicular and pedestrian safety. The improvements will: (1) add a westbound lane (800 linear feet) from Calhoun Drive to Crabbs Branch Way; (2) extend the length of the eastbound taper east of Calhoun Drive (500 linear feet) to west of Incinerator Lane; (3) provide an east-to-northbound left turn lane (300 linear feet) at Dover Road; (4) construct the missing section of sidewalk on the north side of East Gude Drive from west of Incinerator Lane to east of Calhoun Drive (550 linear feet) and (5) install six-foot wide sidewalk connectors from each bus stop on the north side of East Gude Drive to the nearest intersection.

Capacity

The Average Daily Traffic (ADT) on East Gude Drive for the year 2025 is forecasted to be about 60,000.

Estimated Schedule

Final design and land acquisition will be completed in FY16 and FY17, respectively. Construction will start in FY18 and will be completed in FY19.

Justification

The project is needed to reduce existing and future congestion and improve pedestrian and vehicular safety. Three intersections within the project scope will reach failing conditions by 2015. By 2025, the ADT on East Gude Drive is projected to increase from 45,000 to 60,000. The proposed project will improve roadway network efficiency, provide for alternate modes of transportation, and will improve pedestrian connectivity and safety by constructing missing sidewalk sections on the north side.

2004 Upper Rock Creek Area Master Plan
 2006 Shady Grove Sector Plan
 2005 Countywide Bikeways Functional Master Plan
 City of Rockville Comprehensive Master Plan

Other

The estimated cost of the project, including design, land acquisition, site improvements, utility relocations, and construction, is currently estimated to be \$6 million. A more accurate cost estimate will be prepared upon completion of final design.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Maryland-National Capital Park and Planning Commission, Utility Companies, Department of Permitting Services, City of Rockville

Seminary Road Intersection Improvement (P501307)

Category Transportation
 Sub Category Roads
 Administering Agency Transportation (AAGE30)
 Planning Area Silver Spring

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Preliminary Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,533	0	0	1,533	0	0	408	363	289	473	0
Land	605	0	0	605	0	0	58	170	377	0	0
Site Improvements and Utilities	570	0	0	252	0	0	0	0	0	252	318
Construction	4,550	0	0	4,550	0	0	0	0	1,859	2,691	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	7,258	0	0	6,940	0	0	466	533	2,525	3,416	318

FUNDING SCHEDULE (\$000s)

G.O. Bonds	7,233	0	0	6,915	0	0	466	508	2,525	3,416	318
Intergovernmental	25	0	0	25	0	0	0	25	0	0	0
Total	7,258	0	0	6,940	0	0	466	533	2,525	3,416	318

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 15	
First Cost Estimate		
Current Scope	FY 13	6,940
Last FY's Cost Estimate		6,940

Description

This project provides for the design, land acquisition, and construction of an approximate 400-foot segment of Seminary Road between the Brookville Road/Seminary Place and Linden Lane/Second Avenue intersections on a new alignment; reconstruction of 650 feet of Seminary Place from Seminary Road to 450 feet east of Riley Place with a vertical alignment revision at Riley Place; increasing the Linden Lane curb lane widths along the 250 foot section between Brookville Road and Second Avenue to provide two 15-foot shared-use lanes to accommodate bicyclists; and reconstruction of the 250 foot segment of Brookville Road between Linden Lane and Seminary Road. Seminary Road will be a closed-section roadway with two 15-foot shared-use lanes, sidewalks, and will have auxiliary turn lanes at the Brookville Road/Seminary Place and Linden Lane/Second Avenue intersections. Seminary Place will be a closed section roadway with two 15-foot shared-use lanes and a sidewalk along the northern side. Brookville Road will be a closed-section roadway with one southbound 16-foot shared-use lane, sidewalks, and a parking lane on the western side. The project amenities include street lights, landscaping, and stormwater management.

Capacity

The Seminary Road Average Daily Traffic (ADT) volume for year 2007 was 11,300.

Estimated Schedule

Final design is to begin in Summer 2016. Construction will start in Spring 2019 and will take approximately 13 months to complete.

Cost Change

Cost increase due to revised inflation estimates.

Justification

This project will simplify vehicle movements and improve traffic congestion by eliminating the Seminary Road "sweep" between Brookville Road and Second Avenue. In addition, pedestrian and bicyclist safety will be improved. The proposed Seminary Place vertical alignment revision at Riley Place will increase intersection sight distance. Reconstruction of the segment of Seminary Road intersections between Brookville Road and Second Avenue is recommended in the North and West Silver Spring Master Plan. Facility Planning - Phase I study completed in FY09 and Phase II in FY11.

Fiscal Note

Intergovernmental revenues represent the Washington Suburban Sanitary Commission's (WSSC) share of the water and sewer relocation costs.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Washington Suburban Sanitary Commission, Department of Permitting Services, Pepco, Verizon, Washington Gas, Maryland-National Capital Park and Planning Commission

White Flint District East: Transportation (P501204)

Category Transportation
 Sub Category Roads
 Administering Agency Transportation (AAGE30)
 Planning Area North Bethesda-Garrett Park

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Preliminary Design Stage

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	6,383	620	1,483	2,880	1,620	400	460	400	0	0	1,400
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	5,860	0	0	1,240	100	800	340	0	0	0	4,620
Construction	17,447	0	0	9,867	3,267	0	3,300	3,300	0	0	7,580
Other	0	0	0	0	0	0	0	0	0	0	0
Total	29,690	620	1,483	13,987	4,987	1,200	4,100	3,700	0	0	13,600

FUNDING SCHEDULE (\$000s)

White Flint - Special Tax District	29,690	620	1,483	13,987	4,987	1,200	4,100	3,700	0	0	13,600
Total	29,690	620	1,483	13,987	4,987	1,200	4,100	3,700	0	0	13,600

OPERATING BUDGET IMPACT (\$000s)

Maintenance				2	0	0	0	0	1	1
Net Impact				2	0	0	0	0	1	1

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	740
Appropriation Request Est.	FY 16	1,200
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		6,350
Expenditure / Encumbrances		825
Unencumbered Balance		5,525

Date First Appropriation	FY 14
First Cost Estimate	
Current Scope	FY 13 29,400
Last FY's Cost Estimate	29,400

Description

This project provides for design, engineering plans, and construction for three new roads and one new bridge in the White Flint District East area as follows:

1. Executive Boulevard Extended East (B-7) – Rockville Pike/MD 355 to a New Private Street - construct 1,100 feet of four-lane roadway.
2. Executive Boulevard Extended East (B-7) – New Private Street to new Nebel Street Extended - construct 600 feet of four-lane roadway.
3. Nebel Street (B-5) – Nicholson Lane South to a Combined Property site - construct 1,200 feet of four-lane roadway.
4. Bridge across Washington Metropolitan Area Transit Authority (WMATA) tracks adjacent to White Flint Metro Station – on future MacGrath Boulevard between MD 355 and future Station Street - construct 80-foot-long three-lane bridge.

All the roadway segments will be designed in FY14 - FY16. Various improvements to the roads will include new traffic lanes, shared-use paths, the undergrounding of overhead utility lines where required, other utility relocations, and streetscaping. These projects will become stand-alone projects once engineering is complete and final construction costs can be accurately determined. This project also assumes the developers will dedicate the land needed for these sub-projects in a timely manner.

Estimated Schedule

Design of all road projects began in FY12 and is expected to conclude in FY16. Construction of Executive Boulevard Extended East from Rockville Pike/MD 355 to a New Private Street will begin in FY17 and is expected to conclude in FY18, subject to tax district affordability. Design of Executive Boulevard East Extended was delayed due to coordination between the stakeholders over the road alignment. Design for the bridge across the the WMATA tracks adjacent to the White Flint Metro Station has been delayed due to negotiations between WMATA, State Highway Administration (SHA), the County, and the developers; bridge design will begin after a Memorandum of Understanding between the parties has been finalized.

Cost Change

Cost increase of \$290,000 due to revised inflation estimates resulting from delays in the project.

Justification

The vision for the White Flint District is for a more urban core with a walkable street grid, sidewalks, bikeways, trails, paths, public use space, parks and recreational facilities, mixed-use development, and enhanced streetscape to improve the areas for pedestrian circulation and transit-oriented development around the Metro station. These road improvements, along with other District roads proposed to be constructed by developers will fulfill the strategic program plan for a more effective and efficient transportation system. The proposed improvements are in conformance with the White Flint Sector Plan Resolution 16-1300 adopted March 23, 2010.

Fiscal Note

White Flint District East: Transportation (P501204)

Funding Sources: The ultimate funding source for these projects will be White Flint Development District tax revenues and related special obligation bond issues. Debt service on the special obligation bond issues will be paid solely from White Flint Special Taxing District revenues. **Cost Estimation:** Construction cost estimates are based on concepts, projected from unit length costs of similar prior projects and are not based on quantity estimates or engineering designs. Final construction costs will be determined after the preliminary engineering (35 percent) phase.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Maryland-National Capital Park and Planning Commission, White Flint Sector Plan, Washington Metropolitan Area Transit Administration, Maryland State Highway Administration, Federal Agencies including the Nuclear Regulatory Commission, Developers, Department of Environmental Protection, Department of Permitting Services

Platt Ridge Drive Extended (P501200)

Category Transportation
 Sub Category Roads
 Administering Agency Transportation (AAGE30)
 Planning Area Bethesda-Chevy Chase

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Final Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	826	181	339	306	176	130	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	30	0	0	30	30	0	0	0	0	0	0
Construction	2,844	0	0	2,844	2,006	838	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	3,700	181	339	3,180	2,212	968	0	0	0	0	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	3,639	181	278	3,180	2,212	968	0	0	0	0	0
Intergovernmental	61	0	61	0	0	0	0	0	0	0	0
Total	3,700	181	339	3,180	2,212	968	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)

Maintenance				4	0	0	1	1	1	1
Net Impact				4	0	0	1	1	1	1

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,700
Expenditure / Encumbrances		372
Unencumbered Balance		3,328

Date First Appropriation	FY 12	
First Cost Estimate		
Current Scope	FY 12	3,700
Last FY's Cost Estimate		3,700

Description

This project consists of a northerly extension of existing Platt Ridge Drive from its terminus at Jones Bridge Road, approximately 600 feet through North Chevy Chase Local Park to connect with Montrose Driveway, a street in the Chevy Chase Valley (also known as Spring Valley or Chevy Chase Section 9) subdivision. To minimize impact to the park environment, it is proposed that the road be of minimal complexity and width. The road would be a two-lane rolled curb section of tertiary width (20 feet) with guardrails and a minimum right-of-way width of 30 feet; sidewalks, streetlights, drainage ditches and similar features are not proposed in order to minimize impacts to the park. Pedestrian access will continue to be provided by the existing five-foot sidewalks on both sides of Spring Valley Road.

Estimated Schedule

Detailed planning and design activities began in FY12 and will be completed in FY14. Construction will start in FY15 and be completed in FY16.

Justification

vehicular ingress and egress anticipated from the Chevy Chase Valley community is currently difficult and will become even more difficult with the predicted increase in traffic from the Base Realignment and Closure (BRAC) relocation of Walter Reed Army Medical Center to Bethesda, especially with construction of a new southbound lane on Connecticut Avenue between I-495 and Jones Bridge Road now proposed by the Maryland State Highway Administration. As a result, an engineering traffic study seeking solutions to the congestion problem was commissioned by the Department of Transportation. The study entitled "Spring Valley Traffic Study" dated June 2010 was prepared by STV Incorporated and serves as the facility planning document for this project. Four alternative solutions to the traffic problem were studied. It was found that Alternative 2 (a new traffic signal at Jones Bridge Road and Spring Valley Road) would have a positive effect for a limited period of time. As a result, a temporary traffic signal was installed in FY11 with funding from the Traffic Signals project (CIP No. #507154). It was also found that Alternative 3 (the extension of Platt Ridge Drive to Montrose Driveway) would provide the most cost-effective approach to a permanent solution. All planning and design work will be done in close consultation and coordination with the M-NCPPC.

Other

Right-of-way for this project will be dedicated to the public by the M-NCPPC or purchased through ALARF funding. The project will benefit the residents and visitors of the community of Chevy Chase Valley and the motorists, pedestrians, and bicyclists using Jones Bridge Road from Platt Ridge Drive to Connecticut Avenue who are impacted by the BRAC relocation.

Fiscal Note

Intergovernmental funding represents the Washington Suburban Sanitary Commission's (WSSC) share of the water and sewer relocation costs.

Disclosures

A pedestrian impact analysis has been completed for this project.

Platt Ridge Drive Extended (P501200)

Coordination

Maryland-National Capital Park and Planning Commission, Maryland State Highway Administration, Washington Suburban Sanitary Commission, Department of Transportation, Department of Permitting Services, Department of Environmental Protection

Snouffer School Road North (Webb Tract) (P501119)

Category Transportation
 Sub Category Roads
 Administering Agency Transportation (AAGE30)
 Planning Area Gaithersburg Vicinity

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Final Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	2,403	846	0	1,557	908	649	0	0	0	0	0
Land	363	0	363	0	0	0	0	0	0	0	0
Site Improvements and Utilities	751	0	0	751	751	0	0	0	0	0	0
Construction	9,965	5	0	9,960	5,146	4,814	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	13,482	851	363	12,268	6,805	5,463	0	0	0	0	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	13,482	0	0	1,383	1,120	263	0	0	0	0	12,099
Interim Finance	0	851	363	10,885	5,685	5,200	0	0	0	0	-12,099
Total	13,482	851	363	12,268	6,805	5,463	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)

Energy				4	0	0	1	1	1	1
Maintenance				4	0	0	1	1	1	1
Net Impact				8	0	0	2	2	2	2

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	1,383
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		12,099
Expenditure / Encumbrances		1,278
Unencumbered Balance		10,821

Date First Appropriation	FY 11	
First Cost Estimate		
Current Scope	FY 15	13,482
Last FY's Cost Estimate		12,099

Description

This project provides for the design, land acquisition, and construction of 1,300 linear feet of roadway widening and resurfacing along Snouffer School Road between Centerway Road and Turkey Thicket Drive and a new traffic signal at Alliston Hollow Way and Turkey Thicket Drive, providing left-turn lanes at both signals as well as providing for grading for two northern lanes and resurfacing two southern lanes from Turkey Thicket Drive to Alliston Hollow Way. The closed-section roadway typical section consists of two through lanes southbound and one through lane northbound separated by a raised median, an eight-foot shared use path on the northern side, and a five-foot sidewalk on the southern side within a 100-foot right-of-way. The sidewalk and shared use path will extend for a distance of 2,500 linear feet from Centerway Road to Alliston Hollow Way. The project will include a bridge for the northbound traffic lanes and replacement of the existing bridge for the southbound traffic lane over Cabin Branch, street lights, storm drainage, stormwater management, landscaping, and utility relocations.

Capacity

Average Daily Traffic is projected to be 15,000 vehicles per day by 2015.

Estimated Schedule

Final design is to be completed in Fall 2014. Utility relocations are anticipated to be complete in Spring 2015 and construction will begin in Spring 2015.

Cost Change

Cost increase and scope change is due to the addition of a traffic signal at Turkey Thicket Drive and the addition of left-turn lanes at Turkey Thicket Drive and at the signal at Alliston Hollow Way.

Justification

This project is part of the County's Smart Growth Initiative for the relocation of the Public Safety Training Academy and the Montgomery County Public School (MCPS) Food Services Facility to the Webb Tract and will provide improved access to the new facilities. This project is also needed to meet the existing and future traffic and pedestrian demands in the area. The Airpark Project Area of the Gaithersburg Vicinity Planning Area is experiencing growth with plans for commercial and residential development. This project meets the recommendations of the area Master Plan and enhances regional connectivity. It will improve traffic flow by providing additional traffic lanes and encourage alternative means of mobility through proposed bicycle and pedestrian facilities.

Other

Special Capital Projects legislation will be proposed by the County Executive

Fiscal Note

Interim financing will be used in the short term, with permanent funding sources to include G.O. Bonds.

Snouffer School Road North (Webb Tract) (P501119)

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Snouffer School Road (CIP #501109), Public Services Training Academy Relocation, Washington Suburban Sanitary Commission, Maryland-National Capital Park and Planning Commission, Department of Permitting Services, Department of General Services, Maryland Department of the Environment

Dedicated but Unmaintained County Roads (P501117)

Category Transportation
 Sub Category Roads
 Administering Agency Transportation (AAGE30)
 Planning Area Countywide

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Under Construction

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	269	129	70	70	70	0	0	0	0	0
Land	9	7	2	0	0	0	0	0	0	0
Site Improvements and Utilities	7	0	0	7	7	0	0	0	0	0
Construction	410	1	136	273	273	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total	695	137	208	350	350	0	0	0	0	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	695	137	208	350	350	0	0	0	0	0
Total	695	137	208	350	350	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)

Maintenance				5	0	1	1	1	1	1
Net Impact				5	0	1	1	1	1	1

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		695
Expenditure / Encumbrances		138
Unencumbered Balance		557

Date First Appropriation	FY 11
First Cost Estimate	
Current Scope	FY 13 695
Last FY's Cost Estimate	695

Description

This project provides funds for the study and prioritization of improvements to Dedicated but Unmaintained (DBU) County Roads in order to accept them into the County's road maintenance system. Once the need and priority of the roadway improvements are established, funding will be provided for their design and construction. As stipulated in the DBU County Roads Policy, the County will fund planning, design and supervision costs up to ten percent of the total cost of each project. The remaining costs for these projects will be recovered from the communities through a special tax assessment. The DBU County Roads Policy was developed by the DBU County Roads Working Group. The Policy provides guidance for County officials in responding to requests from residents for improvements to, or maintenance of, DBU County Roads in a consistent manner, and establishes criteria for evaluating the need for improvements to the DBU County Roads. Fawsett Road in Potomac is the first road to apply and be selected for design and construction of improvements under the DBU program. The proposed improvements include roadway pavement and a storm drain system.

Estimated Schedule

Design for improvements to Fawsett Road was completed in FY14 and construction will be completed in FY15.

Justification

A total of 59 Roads have been identified and inventoried as DBU County Roads. In the past, residents have requested that the County assume maintenance of various non-standard roads even though County policy prohibits acceptance of maintenance responsibilities for roadways that do not meet County standards. The purpose of this project is to respond to these requests in accordance with the recently adopted DBU County Roads Policy. Under the terms of the policy, citizen requests will result in comparative studies of the DBU County Roads to determine the priority and ranking of the requested projects. In accordance with the policy, residents of Fawsett Road petitioned the County for design and reconstruction of Fawsett Road to meet County standards and to subsequently provide future maintenance of the road. It was determined that Fawsett Road met the qualifications under the policy and was selected for implementation.

Fiscal Note

The revised cost estimate for construction of Fawsett Road was prepared in Fall 2011.

Coordination

Montgomery County Department of Permitting Services, Montgomery County Department of Finance, Montgomery County Civic Federation

White Flint District West: Transportation (P501116)

Category Transportation
 Sub Category Roads
 Administering Agency Transportation (AAGE30)
 Planning Area North Bethesda-Garrett Park

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Preliminary Design Stage

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	14,651	1,134	2,780	4,600	0	0	0	0	2,200	2,400	6,137
Land	529	220	1	208	0	0	0	0	0	208	100
Site Improvements and Utilities	3,000	0	0	0	0	0	0	0	0	0	3,000
Construction	60,265	0	0	0	0	0	0	0	0	0	60,265
Other	0	0	0	0	0	0	0	0	0	0	0
Total	78,445	1,354	2,781	4,808	0	0	0	0	2,200	2,608	69,502

FUNDING SCHEDULE (\$000s)

White Flint - Special Tax District	78,445	1,354	2,781	4,808	0	0	0	0	2,200	2,608	69,502
Total	78,445	1,354	2,781	4,808	0	0	0	0	2,200	2,608	69,502

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		5,935
Expenditure / Encumbrances		2,949
Unencumbered Balance		2,986

Date First Appropriation	FY 11	
First Cost Estimate		
Current Scope	FY 15	78,445
Last FY's Cost Estimate		98,642

Description

This project provides for engineering, utility design, and land acquisition for one new road, one relocated road, improvements to three existing roads, and one new bikeway in the White Flint District area for Stage 1. The project also includes both design and future construction expenditures for the reconstruction of Rockville Pike and Hoya Street. Various improvements to the roads will include new traffic lanes, shared-use paths, undergrounding of overhead utility lines where required, other utility relocations and streetscaping. The new White Flint West Workaround project (CIP #501506) continues funding for several western workaround road projects.

The following projects are funded through FY14 for final design:

1. Main Street/Market Street (B-10) – Old Georgetown Road (MD 187) to Woodglen Drive – new two-lane 1,200 foot roadway.
2. Main Street/Market Street (LB-1) – Old Georgetown Road (MD 187) to Woodglen Drive – new 1,200 foot bikeway.
3. Executive Boulevard Extended (B-15) – Marinelli Road to Old Georgetown Road (MD 187) – 900 feet of relocated four-lane roadway.
4. Intersection of Hoya Street (formerly 'Old' Old Georgetown Road) (M-4A), Old Georgetown Road, and Executive Boulevard, including the approaches to Old Georgetown Road.

The following projects are proposed for both design and construction in the FY19-20 and Beyond 6-Years periods:

5. Rockville Pike (MD 355) (M-6) – Flanders Avenue to Hubbard Drive – 6,300 feet of reconstructed 6-8 lane roadway.
6. Hoya Street (M-4A) – Montrose Parkway to the intersection of Old Georgetown Road – 1,100 feet of reconstructed four-lane roadway.

This project also provides for consulting fees for the analysis and studies necessary to implement the district.

Estimated Schedule

Design is underway on all road projects in the western workaround, with the exception of the Rockville Pike segment, and will conclude in FY15 (FY15 design is funded through White Flint West Workaround). Design of the Rockville Pike section will begin in FY19 and will conclude in FY21 in order to coordinate with the implementation of the Rapid Transit System (RTS) (CIP #501318). Some property acquisition may occur on this section in FY20. The current expenditure/funding schedule assumes that land needed for road construction will be dedicated by the major developers in a timely manner.

Cost Change

Staff, land, and construction costs for several road projects have been moved to the new White Flint West Workaround project for improved coordination. Expenditures related to Rockville Pike design and construction is deferred to FY19-20 and the Beyond Six-Years period. Expenditures for Hoya Street are updated to reflect the completion of 35 percent preliminary engineering and are deferred to the Beyond Six-Years period due to fiscal constraints.

Justification

The vision for the White Flint District is for a more urban core with a walkable street grid, sidewalks, bikeways, trails, paths, public use space, parks and recreational facilities, mixed-use development, and enhanced streetscape to improve the areas for pedestrian circulation and transit-oriented development around the Metro Station. These road improvements, along with other District roads proposed to be constructed by developers will fulfill the strategic program plan for a more effective and efficient transportation system. The proposed improvements are in conformance with the White Flint Sector Plan Resolution 16-1300 adopted March 23, 2010.

Fiscal Note

White Flint District West: Transportation (P501116)

Funding Sources: The ultimate funding source for these projects will be White Flint Special Taxing District tax revenues and related special obligation bond issues. Debt service on the special obligation bond issues will be paid solely from White Flint Special Taxing District revenues. Resolution No. 16-1570 states that "The County's goal is that the White Flint Special Taxing District special tax rate must not exceed ten percent of the total tax rate for the District, except that the rate must be sufficient to pay debt service on any bonds that are already outstanding." With an overall goal of providing infrastructure financing to allow implementation in a timely manner, the County will conduct feasibility studies to determine the affordability of special bond obligation issues prior to the funding of the projects 1, 2, 3, and 4 listed in the Description section above. If White Flint Special Tax District revenues are not sufficient to fund these projects, the County will utilize forward funding, advance funding, and management of debt issuance or repayment in a manner to comply with the goal.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Washington Area Metropolitan Transit Authority, City of Rockville, State Highway Administration, Town of Garrett Park, Neighborhood Civic Associations, Developers

Century Boulevard (P501115)

Category Transportation
 Sub Category Roads
 Administering Agency Transportation (AAGE30)
 Planning Area Germantown

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status TBA

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,439	410	1,029	0	0	0	0	0	0	0	0
Land	820	314	506	0	0	0	0	0	0	0	0
Site Improvements and Utilities	227	0	227	0	0	0	0	0	0	0	0
Construction	13,351	431	12,920	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	15,837	1,155	14,682	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)

Contributions	4,000	0	500	3,500	700	700	1,400	700	0	0	0
G.O. Bonds	11,837	1,155	14,182	-3,500	-700	-700	-1,400	-700	0	0	0
Total	15,837	1,155	14,682	0	0	0	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)

Energy				6	1	1	1	1	1	1	1
Maintenance				6	1	1	1	1	1	1	1
Net Impact				12	2	2	2	2	2	2	2

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		15,837
Expenditure / Encumbrances		8,055
Unencumbered Balance		7,782

Date First Appropriation	FY 11	
First Cost Estimate		
Current Scope	FY 13	15,837
Last FY's Cost Estimate		15,837

Description

This project provides for the design, utilities and construction of a new four-lane divided, closed section roadway from its current terminus south of Oxbridge Tract to its intersection with future Dorsey Mill Road, a distance of approximately 2,565 feet. The project has been coordinated to accommodate the Corridor Cities Transitway (CCT) within its right-of-way. The new road will be constructed below Father Hurley Boulevard at the existing bridge crossing. This project will also provide construction of a new arch culvert at the existing stream crossing with a five-foot concrete sidewalk along the east side, retaining walls, and an eight-foot bike way along the west side of the road.

Estimated Schedule

Design phase completed in Winter 2011. Land acquisition completed in Summer 2012. Construction started in Summer 2012 and completed in Fall 2013.

Justification

This project will provide a vital link in the Germantown area. The new roadway segment provides the necessary link to the future Dorsey Mill Road overpass over I-270, thus providing a connection to Clarksburg without using I-270. This link would create a connection between economic centers on the east and west side of I-270. The linkage to Dorsey Mill Road also establishes a roadway alternative to congested north-south roadways such as I-270 and MD 355. In addition, the CCT will operate within the right-of-way of Century Boulevard.

Other

This project was initially funded under the County's Subdivision Road Participation program (CIP No. #508000). This project became a stand-alone project in FY11.

Fiscal Note

Terms and conditions regarding contributions from the developer are specified within a Memorandum of Understanding (MOU) between the County and the developer.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Maryland Transit Authority (Corridor Cities Transitway), Developers, Maryland State Highway Administration, Maryland Department of the Environment, Maryland-National Capital Park and Planning Commission, Department of Permitting Services, Washington Suburban Sanitary Commission, Allegheny Power, Washington Gas Light Company, Verizon, Annual Bikeway Program

Snouffer School Road (P501109)

Category Transportation
 Sub Category Roads
 Administering Agency Transportation (AAGE30)
 Planning Area Gaithersburg Vicinity

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Final Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	4,133	1,795	55	2,283	314	490	944	393	142	0	0
Land	3,326	78	1,240	2,008	1,188	820	0	0	0	0	0
Site Improvements and Utilities	1,715	0	0	1,715	0	0	0	0	1,715	0	0
Construction	14,536	3	0	14,533	0	1,586	6,620	2,812	3,515	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	23,710	1,876	1,295	20,539	1,502	2,896	7,564	3,205	5,372	0	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	18,171	1,876	1,295	15,000	1,337	1,844	6,314	133	5,372	0	0
Impact Tax	4,289	0	0	4,289	165	1,052	0	3,072	0	0	0
Intergovernmental	1,250	0	0	1,250	0	0	1,250	0	0	0	0
Total	23,710	1,876	1,295	20,539	1,502	2,896	7,564	3,205	5,372	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	1,237
Appropriation Request Est.	FY 16	2,866
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,466
Expenditure / Encumbrances		1,892
Unencumbered Balance		1,574

Date First Appropriation	FY 11	
First Cost Estimate		
Current Scope	FY 11	23,710
Last FY's Cost Estimate		23,710

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 will be completed in FY14 and land acquisition is anticipated to be completed in FY16. Construction will begin in FY16 and will be completed in FY19.

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 (CIP #509337).

Other

Special Capital Projects Legislation will be proposed by the County Executive.

Fiscal Note

Expenditure schedule reflects fiscal capacity. In the FY15-20 period, a total of \$2.124 million in GO bonds was switched for impact taxes. Intergovernmental revenues represent the Washington Suburban Sanitary Commission's (WSSC) share of the water and sewer relocation costs.

Disclosures

Snouffer School Road (P501109)

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

Goshen Road South (P501107)

Category Transportation
 Sub Category Roads
 Administering Agency Transportation (AAGE30)
 Planning Area Gaithersburg Vicinity

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Preliminary Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	12,466	2,607	1,817	5,582	382	78	127	126	2,579	2,290	2,460
Land	16,998	2	0	16,996	705	4,227	5,016	619	6,429	0	0
Site Improvements and Utilities	16,556	0	0	12,556	0	0	0	0	8,520	4,036	4,000
Construction	82,582	0	0	28,158	0	0	0	0	0	28,158	54,424
Other	28	28	0	0	0	0	0	0	0	0	0
Total	128,630	2,637	1,817	63,292	1,087	4,305	5,143	745	17,528	34,484	60,884

FUNDING SCHEDULE (\$000s)

G.O. Bonds	109,727	2,637	164	46,042	1,087	752	1,880	0	13,785	28,538	60,884
Impact Tax	13,370	0	1,653	11,717	0	3,553	3,263	745	1,743	2,413	0
Intergovernmental	3,533	0	0	3,533	0	0	0	0	0	3,533	0
Recordation Tax Premium	2,000	0	0	2,000	0	0	0	0	2,000	0	0
Total	128,630	2,637	1,817	63,292	1,087	4,305	5,143	745	17,528	34,484	60,884

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		15,755
Expenditure / Encumbrances		4,251
Unencumbered Balance		11,504

Date First Appropriation	FY 11
First Cost Estimate	
Current Scope	FY 13 128,630
Last FY's Cost Estimate	128,630

Description

This project provides for the design of roadway improvements along Goshen Road from south of Girard Street to 1,000 feet North of Warfield Road, a distance of approximately 3.5 miles. The improvements will widen Goshen Road from the existing two-lane open section to a four-lane divided, closed section roadway using 12-foot inside lanes, 11-foot outside lanes, 18-foot median, and five-foot on-road bike lanes. A five-foot concrete sidewalk and an eight-foot bituminous hiker/biker path along the east and west side of the road, respectively, are also proposed along with storm drain improvements, street lighting and landscaping. The project also entails construction of approximately 6,000 linear feet of retaining wall.

Capacity

The Average Daily Traffic (ADT) on Goshen Road for the year 2025 is forecasted to be about 26,000.

Estimated Schedule

Final design is underway and will conclude in Fall 2014. Property acquisition will start in Winter 2015 and take approximately five years to complete. Due to fiscal capacity, utility relocations will start in Summer 2019 and construction will begin in Summer 2020; both activities will be completed in Spring 2022.

Justification

This project is needed to reduce existing and future congestion and improve pedestrian and vehicular safety. Based on projected traffic volumes (year 2025), all intersections along Goshen Road will operate at an unacceptable level-of-service if the road remains in its current condition. The proposed project will provide congestion relief and create improved roadway network efficiency, provide for alternate modes of transportation, and will significantly improve pedestrian safety by constructing a sidewalk and a hiker/biker path. The Gaithersburg Vicinity Master Plan (January 1985; Amended May 1988; Amended July 1990) identifies Goshen Road as a major highway slated for improvement to 4-6 lanes.

Other

A more accurate cost estimate will be prepared upon the completion of final design.

Fiscal Note

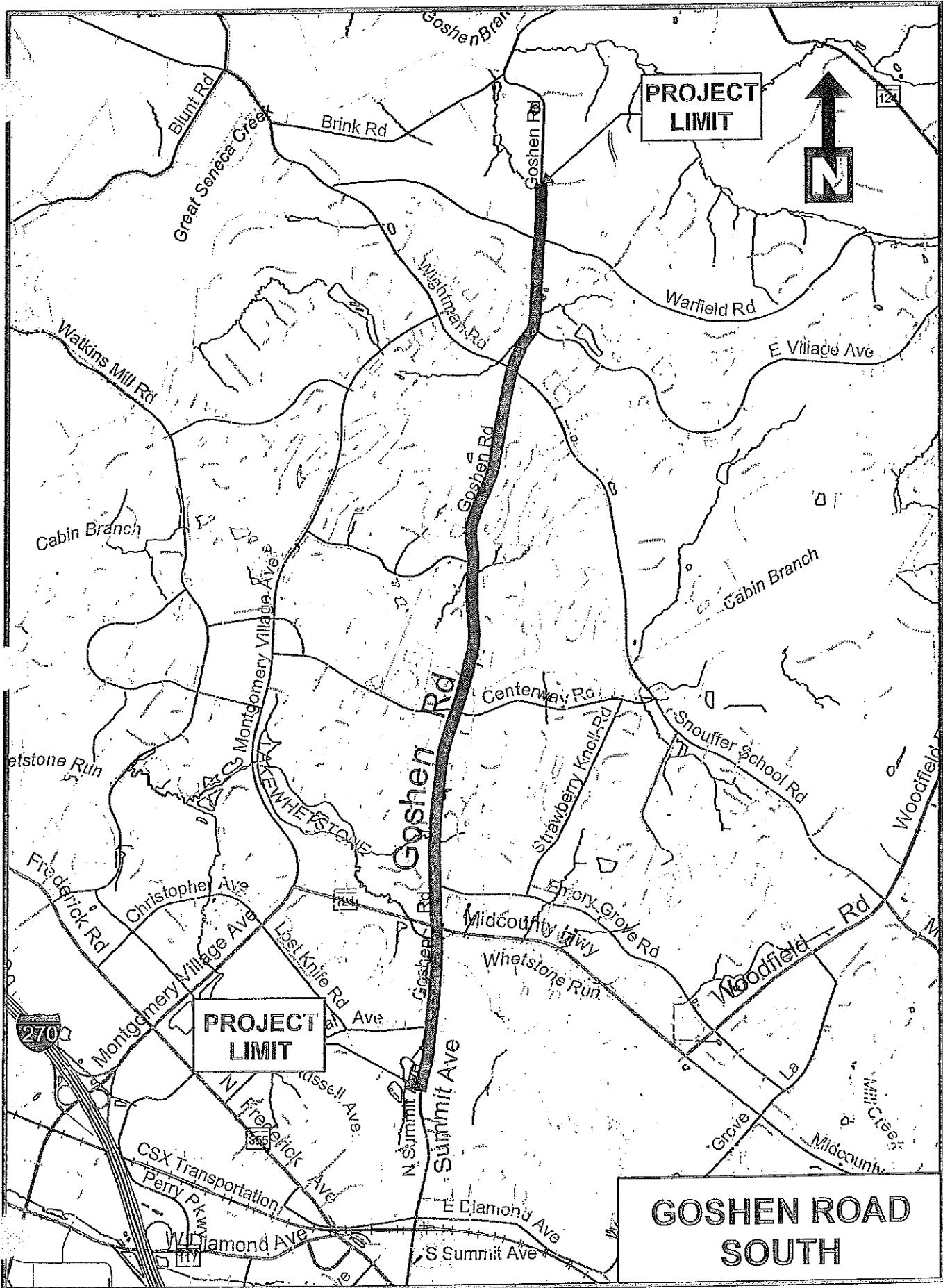
Expenditure schedule reflects fiscal capacity. Intergovernmental revenue is from the Washington Suburban Sanitary Commission (WSSC) for its agreed share of water and sewer relocation costs.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Maryland-National Capital Park and Planning Commission, Maryland State Highway Administration, Utility Companies, Department of Permitting Services, City of Gaithersburg, Facility Planning: Transportation (CIP #509337)



PROJECT
LIMIT



PROJECT
LIMIT

**GOSHEN ROAD
SOUTH**

Wapakoneta Road Improvements (P501101)

Category Transportation
 Sub Category Roads
 Administering Agency Transportation (AAGE30)
 Planning Area Bethesda-Chevy Chase

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Preliminary Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	528	158	243	127	127	0	0	0	0	0	0
Land	217	1	216	0	0	0	0	0	0	0	0
Site Improvements and Utilities	10	0	0	10	10	0	0	0	0	0	0
Construction	808	0	0	808	808	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,563	159	459	945	945	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	1,533	159	459	915	915	0	0	0	0	0	0
Intergovernmental	30	0	0	30	30	0	0	0	0	0	0
Total	1,563	159	459	945	945	0	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)

Maintenance				5	0	1	1	1	1	1
Net Impact				5	0	1	1	1	1	1

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,563
Expenditure / Encumbrances		239
Unencumbered Balance		1,324

Date First Appropriation	FY 13	
First Cost Estimate		
Current Scope	FY 13	1,563
Last FY's Cost Estimate		1,563

Description

This project provides for reconstruction of full-depth pavement and construction of storm drain improvements along Wapakoneta Road from Namakagan Road to Walhonding Road (approximate length of 900 linear feet). The specific improvements will include reconstruction and resurfacing of the roadway, curb and gutters within a 24-foot roadway section, storm drain system (inlets and drain pipes), and bio-retention facilities. Storm drain improvements will extend beyond properties along Wapakoneta Road. Wapakoneta Road south of Namakagan Road has curb and gutters, a storm drain system, and a reconstructed pavement.

Estimated Schedule

Design completed in Fall 2013. Property acquisition started in Spring 2013 and will conclude by Spring 2014. Construction is expected to start by Winter 2015 and will be completed by Summer 2015.

Justification

A number of the properties experience severe flooding of their dwellings during rain storms and the lack of a drainage system or roadside ditches also causes erosion of shoulders and inundation of the roadway in this older community. The residents of this segment of Wapakoneta Road have submitted a petition requesting installation of curb and gutters, storm drain improvements, and reconstruction of the road. This project is to alleviate erosion of road shoulders and inundation of the roadways and private properties along the west side of the street. The installation of the proposed storm drain improvements will be followed by the reconstruction/resurfacing of the pavement section. The project would benefit all residences in this part of Wapakoneta Road by reducing flooding. A review of impacts of pedestrians, bicycles and ADA (Americans with Disabilities Act of 1991) is being performed and addressed by this project. Traffic signals, streetlights, crosswalks, bus stops, ADA ramps, bikeways, and other pertinent issues are being considered in the design of the project to ensure pedestrian safety.

Other

Intergovernmental represents the Washington Suburban Sanitary Commission's share of utility relocation costs.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Maryland-National Capital Park and Planning Commission, Department of Transportation, Department of Permitting Services, Washington Suburban Sanitary Commission, Washington Gas, Pepco, Verizon

State Transportation Participation (P500722)

Category Transportation
 Sub Category Roads
 Administering Agency Transportation (AAGE30)
 Planning Area Countywide

Date Last Modified 1/6/14
 Required Adequate Public Facility Yes
 Relocation Impact None
 Status Ongoing

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Planning, Design and Supervision	3,532	2,359	1,173	0	0	0	0	0	0	0	0
Land	1	1	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	11,249	11,247	2	0	0	0	0	0	0	0	0
Other	71,943	47,011	19,259	5,673	325	430	2,200	165	1,553	1,000	0
Total	86,725	60,618	20,434	5,673	325	430	2,200	165	1,553	1,000	0

FUNDING SCHEDULE (\$000s)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Contributions	1,250	0	0	1,250	312	413	200	165	160	0	0
G.O. Bonds	3,881	1,000	458	2,423	13	17	0	0	1,393	1,000	0
Impact Tax	610	610	0	0	0	0	0	0	0	0	0
Revenue Bonds: Liquor Fund	64,521	44,545	19,976	0	0	0	0	0	0	0	0
State Aid	16,463	14,463	0	2,000	0	0	2,000	0	0	0	0
Total	86,725	60,618	20,434	5,673	325	430	2,200	165	1,553	1,000	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	325
Appropriation Request Est.	FY 16	430
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		81,052
Expenditure / Encumbrances		60,619
Unencumbered Balance		20,433

Date First Appropriation	FY 07
First Cost Estimate	
Current Scope	FY 15 86,725
Last FY's Cost Estimate	85,475

Description

This project provides for the County's participation for the funding of State and Washington Metropolitan Area Transit Authority (WMATA) transportation projects that will add transportation capacity to the County's network, reduce traffic congestion in different areas of the County, and provide overall benefits to the public at large. Major projects to be funded will be selected from the most recent Joint Priorities letter signed by the County Executive and the President of the County Council and submitted to the County's Delegation in Annapolis, Maryland.

Cost Change

Cost increase reflects a \$1.250 million contribution from developers for the intersection of MD 355 at West Old Baltimore Road in Clarksburg.

Justification

Montgomery County, as part of the Washington Region, has the highest level of traffic congestion in the nation. In order to directly address the congestion problems in Montgomery County, the County will participate in the construction of State projects to improve the quality of life for our residents, eliminate or reduce delays at major bottlenecks in our transportation system, improve safety, and improve air quality in the immediate vicinity of the projects.

Other

Through FY14, the County has participated and entered into various Memoranda of Understanding (MOUs) with the State for the following projects:

- MD 355/Montrose Parkway interchange (Phases I and II);
- I-270/Watkins Mill Road interchange
- MD 97 at Randolph Road interchange
- Bus Rapid Transit on Viers Mill Road between Wheaton and Rockville
- Bus Rapid Transit on Georgia Avenue between Olney and the Wheaton Metro Rail Station
- MD 97 from Forest Glen through Montgomery Hills,
- MD 97 - the Brookville Bypass
- MD 124 between Mid-County Highway and Airpark Road
- Intersection Improvements of State-County roads (50%-50% cost share)

The project also includes: Funding for the design and environmental analysis of the MD 355 Crossing (CIP #501209) associated with Base Realignment and Closure (BRAC), which allowed the County to obtain a \$40 million federal grant in FY13, and engineering design of a pedestrian tunnel beneath Georgia Avenue to access the Forest Glen Metro Rail Station.

State Transportation Participation (P500722)

Fiscal Note

The funding schedule aligns with current MOU agreements with the State. \$14.463 million was originally advanced by the County to the State for the MD 355/Montrose Parkway interchange. The County received reimbursement from the State in FY10. \$2 million of State Aid programmed in FY11 has been moved to the Traffic System Signal Modernization project (CIP #500704) with repayment to this project in FY17.

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

Coordination

Maryland State Highway Administration, Developers, Maryland-National Capital Park and Planning Commission, Montgomery County Fire and Rescue Service, Washington Metropolitan Area Transit Authority

Chapman Avenue Extended (P500719)

Category Transportation
 Sub Category Roads
 Administering Agency Transportation (AAGE30)
 Planning Area North Bethesda-Garrett Park

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Final Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Planning, Design and Supervision	1,516	620	85	811	593	218	0	0	0	0	0
Land	14,400	11,479	1,676	1,245	1,000	245	0	0	0	0	0
Site Improvements and Utilities	2,005	19	1,132	854	754	100	0	0	0	0	0
Construction	3,442	59	0	3,383	3,160	223	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	21,363	12,177	2,893	6,293	5,507	786	0	0	0	0	0

FUNDING SCHEDULE (\$000s)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
G.O. Bonds	15,647	8,926	1,470	5,251	4,465	786	0	0	0	0	0
Impact Tax	5,672	3,251	1,423	998	998	0	0	0	0	0	0
Intergovernmental	44	0	0	44	44	0	0	0	0	0	0
Total	21,363	12,177	2,893	6,293	5,507	786	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)

Energy				12	0	0	3	3	3	3
Maintenance				12	0	0	3	3	3	3
Net Impact				24	0	0	6	6	6	6

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	4,711
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		16,652
Expenditure / Encumbrances		12,232
Unencumbered Balance		4,420

Date First Appropriation	FY 07
First Cost Estimate	
Current Scope	FY 13 21,363
Last FY's Cost Estimate	21,363

Description

This project provides for the extension of Chapman Avenue from Randolph Road to Old Georgetown Road. Within the proposed 70-foot closed section right-of-way will be: five-foot sidewalks on both sides, landscaping panels of varying widths up to eight feet on each side of the road, streetlights, storm drainage, and stormwater management. Existing utilities will be moved underground.

Location

North Bethesda-Garrett Park

Estimated Schedule

Final design completed in Spring 2010, right-of-way acquisition completed in Winter 2013, utility relocations to be completed by Summer 2014, and construction will start in Summer 2014 and will end in Summer 2015.

Justification

This project is needed to meet traffic and safety demands of existing and future land uses in the White Flint area. Extensive office, retail, and residential development are planned for this area. This project supports the Master Plan, which recommends new local roadway links to relieve congestion on Rockville Pike. Traffic congestion is expected to increase with newly proposed development. This segment of roadway will provide for continuity, connectivity, and access for pedestrians and vehicles by linking retail centers with employment and residential development in the vicinity. This project will complete the last link in the Chapman Avenue/Citadel Avenue roadway corridor. The Department of Transportation (DOT) completed Facility Planning Phase I in FY05 and Facility Planning Phase II in FY07. The Project is consistent with the approved 1992 North Bethesda-Garrett Park Master Plan.

Fiscal Note

Intergovernmental funding included a WSSC contribution based on the Memorandum of Understanding between DOT and WSSC dated November 30, 1984. Funding schedule reflects a \$927,000 reduction in impact taxes and an offsetting increase in GO bonds in FY14.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Maryland State Highway Administration, Maryland-National Capital Park and Planning Commission, Department of Permitting Services, PEPCO, Verizon, Washington Gas, Washington Suburban Sanitary Commission, Special Capital Projects Legislation [Bill No. 14-11] adopted by Council June 14, 2011.

Montrose Parkway East (P500717)

Category Transportation
 Sub Category Roads
 Administering Agency Transportation (AAGE30)
 Planning Area North Bethesda-Garrett Park

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Final Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	16,290	2,864	261	6,595	96	63	0	0	2,436	4,000	6,570
Land	18,139	2,544	6,796	8,799	6,154	1,631	880	134	0	0	0
Site Improvements and Utilities	8,370	0	0	7,440	400	0	0	866	6,174	0	930
Construction	77,091	10	0	27,951	0	0	0	0	15,695	12,256	49,130
Other	0	0	0	0	0	0	0	0	0	0	0
Total	119,890	5,418	7,057	50,785	6,650	1,694	880	1,000	24,305	16,256	56,630

FUNDING SCHEDULE (\$000s)

EDAET	504	504	0	0	0	0	0	0	0	0	0
G.O. Bonds	94,542	4,163	4,945	40,882	3,762	1,694	81	130	21,321	13,894	44,552
Impact Tax	18,197	751	1,198	9,903	2,888	0	799	870	2,984	2,362	6,345
Intergovernmental	83	0	0	0	0	0	0	0	0	0	83
Recordation Tax Premium	6,564	0	914	0	0	0	0	0	0	0	5,650
Total	119,890	5,418	7,057	50,785	6,650	1,694	880	1,000	24,305	16,256	56,630

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	2,157
Appropriation Request Est.	FY 16	1,643
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		17,019
Expenditure / Encumbrances		5,667
Unencumbered Balance		11,352

Date First Appropriation	FY 07
First Cost Estimate	
Current Scope	FY 13 119,890
Last FY's Cost Estimate	119,890

Description

This project provides for a new four-lane divided parkway as recommended in the North Bethesda/Garrett Park and Aspen Hill Master Plans. The roadway will have a curb and gutter section with 11-foot wide lanes, a ten-foot wide bikepath on the north side, and a five-foot wide sidewalk on the south side. The limits of the 1.6 mile project are between the recently constructed MD 355/Montrose interchange on the west and the existing Veirs Mill Road/Parkland Drive/Gaynor Road intersection on the east. The Maryland State Highway Administration (SHA) is preparing the construction plans for the western portion of the project, which meets the County-prepared plans at a point 800 feet east of Parklawn Drive. The project includes a 230-foot bridge spanning both the CSX rail tracks and Nebel Street, a single-point urban interchange (SPUI) with a 198-foot bridge over Parklawn Drive, a 107-foot pedestrian bridge to carry Rock Creek Trail over the Parkway, a 350-foot roadway bridge over Rock Creek, and an at-grade tie-in to Veirs Mill Road. Appropriate stormwater management facilities and landscaping will be included.

Capacity

Average daily traffic is projected to be 42,000 vehicles per day by 2020.

Estimated Schedule

The design and land acquisition phase is expected to be complete in mid-FY16. Construction is expected to start in FY19 and will be completed in approximately 3.5 years.

Justification

This project will relieve traffic congestion on roadways in the area through increased network capacity. The project also provides improved safety for motorists, pedestrians, and bicyclists, as well as providing a greenway. The North Bethesda/Garrett Park Master Plan classifies this roadway as Arterial A-270. The Phase I Facility Planning process was completed in June 2004 with a final project prospectus recommending implementation.

Other

Design of this project will take into consideration the master-planned Veirs Mill Road Bus Rapid Transit (BRT) service. Consistent with the County's master plan, trucks with more than four wheels are prohibited from Montrose Parkway East between Parklawn Drive and Veirs Mill Road, except for trucks allowed for the Parkway's maintenance and in emergency situations.

Fiscal Note

Expenditure schedule reflects fiscal capacity. In the FY15-20 period, a total of \$9.033 million in GO bonds was switched for impact taxes. \$9 million for the design of the SHA segment between the MD 355/Montrose Parkway interchange and Parklawn Drive is funded through State Transportation Participation (CIP #500722). The County will coordinate with the State for reimbursement of construction expenditures for the SHA portion of the road between the MD 355/Montrose Parkway interchange and Parklawn Drive. Intergovernmental revenue represents the Washington Suburban Sanitary Commission's (WSSC) share of water and sewer relocation costs.

Montrose Parkway East (P500717)

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Department of Fire and Rescue Services, Department of Transportation, Department of Permitting Services, Maryland-National Capital Park and Planning Commission, Maryland State Highway Administration, Maryland Department of Environment, Washington Suburban Sanitary Commission, Washington Gas, Pepco, Verizon, State Transportation Participation, Special Capital Projects Legislation [Bill No. 16-08] was adopted by Council June 10, 2008.

Burtonsville Access Road (P500500)

Category Transportation
 Sub Category Roads
 Administering Agency Transportation (AAGE30)
 Planning Area Fairland-Beltsville

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Final Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,608	418	0	550	0	0	0	335	145	70	640
Land	1,954	92	0	1,862	0	0	0	0	1,077	785	0
Site Improvements and Utilities	12	12	0	0	0	0	0	0	0	0	0
Construction	3,316	0	0	0	0	0	0	0	0	0	3,316
Other	0	0	0	0	0	0	0	0	0	0	0
Total	6,890	522	0	2,412	0	0	0	335	1,222	855	3,956

FUNDING SCHEDULE (\$000s)

G.O. Bonds	6,802	474	0	2,412	0	0	0	335	1,222	855	3,916
Intergovernmental	88	48	0	0	0	0	0	0	0	0	40
Total	6,890	522	0	2,412	0	0	0	335	1,222	855	3,956

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		522
Expenditure / Encumbrances		522
Unencumbered Balance		0

Date First Appropriation	FY 05	
First Cost Estimate		
Current Scope	FY 15	6,890
Last FY's Cost Estimate		7,660

Description

This project provides a new roadway between Spencerville Road (MD 198) and the School Access Road in Burtonsville. This roadway will consist of two 12-foot lanes, closed section, for a length of approximately 1,000 linear feet. The project also includes an eight-foot parking lane, curb and gutter, five-foot sidewalks, landscaping, and street lighting. Approximately 400 linear feet of the road has been built by a developer as access to the Burtonsville Town Square Shopping Center.

Capacity

The roadway and intersection capacities for year 2025 Average Daily Traffic (ADT) for MD 198 is projected to be 40,700 vehicles per day.

Estimated Schedule

Final design to start in FY18. Land acquisitions will start in FY19 and be completed by FY20. Construction will take place after FY20.

Cost Change

Cost decrease due to the developer assuming construction of approximately 400 linear feet of the road to provide access to its shopping center.

Justification

This project implements the recommendations of the Fairland Master Plan. The proposed modifications to MD 198 (US 29 to Old Columbia Pike), which the Maryland State Highway Administration (SHA) will undertake to correct the high incidence of accidents and improve capacity of the road, will eliminate access off MD 198 to the businesses along the north side of MD 198. The proposed roadway will provide rear access to businesses and will create a more unified and pedestrian-friendly downtown Burtonsville. The project has been developed based on a planning study for Burtonsville Access Road and as called for by the Fairland Master Plan.

Fiscal Note

Intergovernmental revenue represents the Washington Suburban Sanitary Commission's (WSSC) share of water and sewer relocation costs.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Maryland-National Capital Park and Planning Commission, Maryland State Highway Administration, Montgomery County Public Schools, Facility Planning: Transportation, Department of Public Libraries, Department of Transportation, Department Technology Services, Department of Permitting Services, Washington Suburban Sanitary Commission, Washington Gas, Pepco, Verizon, Developer

Highway Noise Abatement (P500338)

Category Transportation
 Sub Category Roads
 Administering Agency Transportation (AAGE30)
 Planning Area Countywide

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,513	974	139	400	0	0	100	100	100	100	0
Land	28	28	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	1,736	1,736	0	0	0	0	0	0	0	0	0
Other	9	9	0	0	0	0	0	0	0	0	0
Total	3,286	2,747	139	400	0	0	100	100	100	100	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	3,286	2,747	139	400	0	0	100	100	100	100	0
Total	3,286	2,747	139	400	0	0	100	100	100	100	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,886
Expenditure / Encumbrances		2,747
Unencumbered Balance		139

Date First Appropriation	FY 03	
First Cost Estimate		
Current Scope	FY 15	3,286
Last FY's Cost Estimate		3,086

Description

This project provides funds for the study and prioritization of noise abatement measures along publicly owned and maintained roads in Montgomery County, except freeways. Once the need and priority of the abatement measures are established, funding is provided for their design and construction.

Estimated Schedule

Project remains on hold until FY17 due to fiscal capacity.

Cost Change

Cost increase due to the addition of FY19 and FY20 to this ongoing project.

Justification

Residents regularly request noise abatement measures along County and State roads. The purpose of this project is to respond to these requests in accordance with the Transportation Noise Abatement Policy. Requests would result in noise studies that would determine the need, whether the requested location meets the noise criteria for abatement measures, determination of its priority, and future design and construction. The Highway Noise Abatement Policy was developed by the Noise Abatement Task Force in 2001. The Policy establishes criteria for evaluating the need for noise abatement along publicly maintained roads.

Other

This project was conceived through participation on the Noise Abatement Task Force that developed a policy and criteria for evaluating the need and appropriateness of requests for noise abatement along publicly maintained roads in Montgomery County. The project allows for the implementation of the policy established through this Task Force by providing funds for the study and prioritization of requests and the implementation of noise abatement measures.

Fiscal Note

There may be contributions from impacted and benefited property owners in the future as specified in the Policy. In FY12, \$21,000 was transferred to Advance Reforestation (CIP #500112).

Disclosures

A pedestrian impact analysis will be performed during design or is in progress.

Coordination

Maryland-National Capital Park and Planning Commission, Department of Environmental Protection, Department of Permitting Services, Maryland State Highway Administration

Bethesda CBD Streetscape (P500102)

Category Transportation
 Sub Category Roads
 Administering Agency Transportation (AAGE30)
 Planning Area Bethesda-Chevy Chase

Date Last Modified 1/6/14
 Required Adequate Public Facility Yes
 Relocation Impact None
 Status Preliminary Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	2,562	411	687	1,464	0	421	344	105	459	135	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,196	0	0	1,196	0	0	0	0	0	1,196	0
Construction	4,456	0	0	4,456	0	0	0	0	2,301	2,155	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	8,214	411	687	7,116	0	421	344	105	2,760	3,486	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	8,214	411	687	7,116	0	421	344	105	2,760	3,486	0
Total	8,214	411	687	7,116	0	421	344	105	2,760	3,486	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	765
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,098
Expenditure / Encumbrances		536
Unencumbered Balance		562

Date First Appropriation	FY 01	
First Cost Estimate		
Current Scope	FY 13	8,214
Last FY's Cost Estimate		8,214

Description

This project provides for the design and construction of pedestrian improvements to complete unfinished streetscapes along approximately 5,425 feet of Central Business District (CBD) streets in Bethesda as identified in the Bethesda CBD Sector Plan. This includes 1,125 feet along Woodmont Avenue between Old Georgetown Road and Cheltenham Drive; 3,550 feet along Wisconsin Avenue between Cheltenham Drive and the northern end of the CBD; and 750 feet along East-West Highway between Waverly Street and Pearl Street. It is intended to fill the gaps between private development projects which have been constructed or are approved in the CBD. The design elements include the replacement and widening (where possible) of sidewalks, new vehicular and pedestrian lighting, street trees, street furniture, and roadway signs. This project addresses streetscape improvements only and does not assume the undergrounding of utilities.

Estimated Schedule

Design will be completed in Spring 2018. Construction will start in Summer 2018 and will be completed by Spring 2020.

Justification

Staging in the Bethesda CBD Sector Plan recommends implementation of transportation improvements and facilities identified in Stage I prior to moving to Stage II. Bethesda CBD Sector Plan, approved and adopted July 1994; and Bethesda Streetscape Plan Standards, updated April 1992.

Other

Coordination with Pepco indicates that the installation of aesthetic coverings on existing utility poles is not technically feasible.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Maryland-National Capital Park and Planning Commission, Montgomery County Public Schools, Department of Permitting Services, Maryland State Highway Administration, Utility Companies, Bethesda-Chevy Chase Regional Services Center

Traffic Improvements

PROGRAM DESCRIPTION AND OBJECTIVES

The objective of the Traffic Improvements Program is to mitigate traffic congestion, improve pedestrian safety, and improve traffic flow on the County's roadway network through congestion mitigation projects, intersection improvements, Advanced Transportation Management System (ATMS) technologies, and efficient traffic signal operation. These ongoing projects increase the ability to safely and efficiently move people and goods throughout Montgomery County and may help defer the need to expand existing infrastructure.

Two projects in the Traffic Improvements Capital Program, Neighborhood Traffic Calming and Streetlighting, are components of the Renew Montgomery Program. Renew Montgomery is a comprehensive program which coordinates Department of Transportation services to improve the infrastructure of older neighborhoods to assure effective, safe, and attractive vehicular and pedestrian access.

HIGHLIGHTS

- Continue efforts to modernize central traffic signal control system to provide additional capabilities and tools to optimize traffic flow.
- Continue efforts to provide guardrails and streetlights.
- Continue efforts to provide pedestrian and traffic safety improvements.
- Complete reconstruction of a segment of Redland Road to reduce traffic congestion in FY15.

PROGRAM CONTACTS

Contact Emil Wolanin of the Department of Transportation at 240.777.8788 or Brady Goldsmith of the Office of Management and Budget at 240.777.2793 for more information regarding this department's capital budget.

CAPITAL PROGRAM OVERVIEW

The Recommended FY15-20 Traffic Improvements Capital Program includes 11 ongoing projects totaling \$78.4 million in the six-year period. This represents a decrease of \$3.7 million, or 4.5 percent from the \$82.1 million included in the FY13-18 amended program. The decrease is primarily due to schedule adjustments in the Traffic Signals project.

Neighborhood Traffic Calming (P509523)

Category Transportation
 Sub Category Traffic Improvements
 Administering Agency Transportation (AAGE30)
 Planning Area Countywide

Date Last Modified 12/23/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	592	115	33	444	74	74	74	74	74	74	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,193	436	341	1,416	236	236	236	236	236	236	0
Construction	9	9	0	0	0	0	0	0	0	0	0
Other	7	7	0	0	0	0	0	0	0	0	0
Total	2,801	567	374	1,860	310	310	310	310	310	310	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	2,801	567	374	1,860	310	310	310	310	310	310	0
Total	2,801	567	374	1,860	310	310	310	310	310	310	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	310
Appropriation Request Est.	FY 16	310
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		941
Expenditure / Encumbrances		567
Unencumbered Balance		374

Date First Appropriation	FY 95
First Cost Estimate	
Current Scope	FY 15 2,801
Last FY's Cost Estimate	2,424
Partial Closeout Thru	6,479
New Partial Closeout	567
Total Partial Closeout	7,046

Description

This project provides for the planning, design, and construction of physical traffic control features in residential neighborhoods. Traffic calming features such as traffic circles and islands, curb extensions, speed humps, physical and painted lane narrowing devices, etc., are used to maintain and improve the safety and livability of residential neighborhoods by addressing issues of aggressive driving and excessive speeds and volumes.

Cost Change

Increase due to the addition of FY19 and FY20 to this ongoing level of effort project partially offset by the capitalization of prior year expenditures.

Justification

Montgomery County has developed justification criteria, implementation procedures, and construction standards for administering traffic calming improvements along neighborhood streets that are consistent with those recommended and/or adopted by the Federal Highway Administration, the Institute of Transportation Engineers, and the Maryland Traffic Engineers Council. Neighborhood traffic control has received steadily increasing emphasis, and the speeding and unsafe driving practices by motorists on residential streets in our neighborhoods continue to generate numerous requests for traffic calming measures by residents. The neighborhood traffic calming project enables the Department of Transportation (DOT) to evaluate requests for traffic calming actions, develop and design appropriate traffic calming measures and fund the implementation of a variety of physical as well as control type traffic calming tools to encourage safer driving behavior in neighborhoods. These measures include the installation of speed humps, traffic circles, etc. Engineering investigations and the analysis of community support are conducted on a per-request basis to determine if the installation of traffic calming features on a street is warranted and appropriate.

Other

Projects originate with requests from citizens' associations, other neighborhood organizations, and/or public officials. Projects are constructed primarily by the Traffic Engineering and Operations Division, using contractors and/or in-house crews. Approximately 50 streets or neighborhoods are under study/review for future traffic calming projects each year.

Disclosures

Expenditures will continue indefinitely.

Coordination

Citizens' Associations, Fire and Rescue Service, Intersection and Spot Improvements Project, Montgomery County Pedestrian Safety Advisory Committee, Maryland-National Capital Park and Planning Commission

Advanced Transportation Management System (P509399)

Category Transportation
 Sub Category Traffic Improvements
 Administering Agency Transportation (AAGE30)
 Planning Area Countywide

Date Last Modified 12/23/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	10,444	9,382	0	1,062	177	177	177	177	177	177	0
Land	1	1	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	41,591	25,458	5,147	10,986	1,831	1,831	1,831	1,831	1,831	1,831	0
Construction	53	53	0	0	0	0	0	0	0	0	0
Other	7,144	6,842	302	0	0	0	0	0	0	0	0
Total	59,233	41,736	5,449	12,048	2,008	2,008	2,008	2,008	2,008	2,008	0

FUNDING SCHEDULE (\$000s)

Cable TV	2,241	2,241	0	0	0	0	0	0	0	0	0
Contributions	95	95	0	0	0	0	0	0	0	0	0
Current Revenue: General	21,361	8,741	3,572	9,048	1,508	1,508	1,508	1,508	1,508	1,508	0
Federal Aid	2,504	2,504	0	0	0	0	0	0	0	0	0
G.O. Bonds	8,396	8,396	0	0	0	0	0	0	0	0	0
Mass Transit Fund	10,064	6,187	877	3,000	500	500	500	500	500	500	0
PAYGO	2,226	2,226	0	0	0	0	0	0	0	0	0
Recordation Tax Premium	1,000	0	1,000	0	0	0	0	0	0	0	0
State Aid	10,846	10,846	0	0	0	0	0	0	0	0	0
Transportation Improvement Credit	500	500	0	0	0	0	0	0	0	0	0
Total	59,233	41,736	5,449	12,048	2,008	2,008	2,008	2,008	2,008	2,008	0

OPERATING BUDGET IMPACT (\$000s)

Energy				225	25	30	35	40	45	50
Maintenance				2,950	350	400	475	525	575	625
Program-Staff				750	50	100	100	150	150	200
Program-Other				54	6	6	9	9	12	12
Net Impact				3,979	431	536	619	724	782	887
Full Time Equivalent (FTE)					1.0	2.0	2.0	3.0	3.0	4.0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	1,562
Appropriation Request Est.	FY 16	2,008
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		47,631
Expenditure / Encumbrances		42,836
Unencumbered Balance		4,795

Date First Appropriation	FY 93	
First Cost Estimate		
Current Scope	FY 15	59,233
Last FY's Cost Estimate		55,217
Partial Closeout Thru		0
New Partial Closeout		0
Total Partial Closeout		0

Description

This project provides for Advanced Transportation Management Systems (ATMS) in the County. The ATMS deploys the infrastructure elements to conduct real-time management and operations of the County's transportation system. Twenty-two National Intelligent Transportation Architecture market packages have been identified for deployment of the ATMS. Each of these market packages is considered a subsystem of the ATMS program and may include several elements. These subsystems are identified in the ATMS Strategic Deployment Plan dated February 2001, revised July 2011. One aspect of this project will focus on improving pedestrian walkability by creating a safer walking environment, utilizing selected technologies and ensuring Americans with Disabilities Act (ADA) compliance.

Cost Change

Increase due to addition of FY19-20 to this ongoing level of effort project.

Justification

Advanced Transportation Management System (P509399)

ATMS provides real-time monitoring, control, and traveler information in an effort to reduce traffic congestion and travel time, improve safety, and defer the need to construct new roads. ATMS emphasizes safety and efficiency of mobility to include mode, route, and travel time choices. ATMS supports public safety and directly impacts the movement of people and goods throughout the County's transportation system. This project was initiated in response to a growing demand to enhance options and amenities within the County's transportation network. Real time bus arrival information allows the public to make informed decisions concerning their mode of transportation as well as increased satisfaction in public transit. Real time information is increasingly becoming a common feature of transit systems across the country, especially within the Washington Metropolitan Area. Federal Transit Administration (FTA) studies have shown that the implementation of an effective real-time information system is essential in order to reap the benefits from the capital investment of a Computer Aided Dispatch/Automatic Vehicle Location System (CAD/AVL) system. The highest benefits are achieved from increased transit ridership, more frequent travel by current riders, and the additional travel of new riders. Other benefits include: Improvement of customer service; increase in customer satisfaction and convenience; improvement of transit visibility; and provision of critical information during emergencies.

Other

This project includes upgrades to the transit management system for deployment of real time information. This includes a Ride On real time system for customers that use a computer to plan trips, check schedules, determine what bus services each stop, and to identify where a bus is in real time. This is also available for smart phones (Android and Apple) so customers can download the I.D. for the bus stop where they are located to determine when the bus will arrive. Future plans will deploy electronic signs throughout the County at transit centers and government and public buildings to show real time information about bus service in that area.

Disclosures

Expenditures will continue indefinitely.

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

Coordination

Developers, Department of Technology Services, Department of Police, Federal Transit Administration (FTA), Federal Highway Administration (FHWA), Fibernet, Maryland State Highway Administration, Virginia Department of Transportation, Other Local Governments, Other Private Entities, Traffic Signals project, Traffic Signal System Modernization Project, Montgomery County Pedestrian Safety Advisory Committee, Citizen's Advisory Boards, Montgomery County Planning Board

Guardrail Projects (P508113)

Category Transportation
 Sub Category Traffic Improvements
 Administering Agency Transportation (AAGE30)
 Planning Area Countywide

Date Last Modified 12/23/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	530	30	60	440	70	70	75	75	75	75	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,001	286	270	1,445	205	240	235	295	235	235	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	3	0	3	0	0	0	0	0	0	0	0
Total	2,534	316	333	1,885	275	310	310	370	310	310	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	2,534	316	333	1,885	275	310	310	370	310	310	0
Total	2,534	316	333	1,885	275	310	310	370	310	310	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	275
Appropriation Request Est.	FY 16	310
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		649
Expenditure / Encumbrances		316
Unencumbered Balance		333

Date First Appropriation	FY 81	
First Cost Estimate		
Current Scope	FY 15	2,534
Last FY's Cost Estimate		2,115
Partial Closeout Thru		4,146
New Partial Closeout		316
Total Partial Closeout		4,462

Description

This project provides for: 1) installation of guardrail where they are determined to be required; 2) upgrading identified deficient and/or noncompliant end treatments to meet current Maryland State Highway Administration (MSHA) standards; 3) establishment of a 25-year lifecycle replacement program; and 4) replacement of guardrail damaged beyond repair in crashes.

Cost Change

Increase due to addition of FY19-20 to this ongoing level of effort project partially offset by the capitalization of prior year expenditures.

Justification

Guardrails reduce the severity of run-off-the-road accidents, prevent collisions with fixed objects and protect embankments. Damaged or missing guardrails and deficient end treatments present a hazard to motorists, cyclists, and pedestrians. Guardrails have a finite service life and must be replaced at the end of this service life or when damaged in order to continue to provide safety benefits for all users. The March 2010, Report of the Infrastructure Maintenance Task Force, confirmed this and identified the need for guardrail lifecycle replacement. The existing tapered and buried guardrail end treatments provide a ramp for errant vehicles and do not meet current MSHA standards. A study was completed to identify these substandard or deficient end treatments and to replace them to meet modern crash attenuation standards.

Disclosures

Expenditures will continue indefinitely.

Coordination

Federal Highway Administration, Maryland State Highway Administration, Montgomery County Public Schools

Traffic Signals (P507154)

Category Transportation
 Sub Category Traffic Improvements
 Administering Agency Transportation (AAGE30)
 Planning Area Countywide

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	8,282	2,395	1,778	4,109	784	709	446	858	656	656	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	30,495	3,102	4,109	23,284	4,441	4,016	2,529	4,860	3,719	3,719	0
Construction	27	27	0	0	0	0	0	0	0	0	0
Other	78	13	65	0	0	0	0	0	0	0	0
Total	38,882	5,537	5,952	27,393	5,225	4,725	2,975	5,718	4,375	4,375	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	17,268	5,537	3,325	8,406	1,804	1,317	158	3,219	954	954	0
Recordation Tax Premium	21,614	0	2,627	18,987	3,421	3,408	2,817	2,499	3,421	3,421	0
Total	38,882	5,537	5,952	27,393	5,225	4,725	2,975	5,718	4,375	4,375	0

OPERATING BUDGET IMPACT (\$000s)

Energy				504	24	48	72	96	120	144
Maintenance				252	12	24	36	48	60	72
Program-Staff				450	50	50	50	100	100	100
Net Impact				1,206	86	122	158	244	280	316
Full Time Equivalent (FTE)					1.0	1.0	1.0	2.0	2.0	2.0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	5,225
Appropriation Request Est.	FY 16	4,725
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		11,557
Expenditure / Encumbrances		5,730
Unencumbered Balance		5,827

Date First Appropriation	FY 71
First Cost Estimate	
Current Scope	FY 15 43,856
Last FY's Cost Estimate	35,106
Partial Closeout Thru	84,224
New Partial Closeout	5,537
Total Partial Closeout	89,761

Description

This project provides for the design, construction, and maintenance of vehicular and pedestrian traffic signals and signal systems including: new and existing signals; reconstruction/replacement of aged and obsolete signals and components; auxiliary signs; Accessible Pedestrian Signals (APS); upgrades of the County's centrally-controlled computerized traffic signal system; communications and interconnect into the signal system. \$150,000 is included each fiscal year for the installation of accessible pedestrian signals at 5 intersections to improve pedestrian safety for persons with disabilities. This will provide more easily accessible, raised buttons to press when crossing the road. Also, this effort provides audio cues to indicate when it is safe to cross.

Cost Change

Increase due to the addition of FY19 and FY20 to this ongoing level of effort project and partially offset by the capitalization of prior year expenditures.

Justification

The growth in County population and vehicular registrations continues to produce increasing traffic volumes. As a result, congestion levels and the number of accidents increase. This requires a continued investment in the traffic signal system to: increase intersection safety; accommodate changes in traffic patterns and roadway geometry; reduce intersection delays, energy consumption, and air pollution; and provide coordinated movement on arterial routes through effective traffic management and control, utilizing modern traffic signal technologies. Studies include: The December 2007 Pedestrian Safety Initiative and the March 2010 Report of the Infrastructure Maintenance Task Force which identified traffic signals in need of lifecycle replacement.

Other

Approximately 40 projects are completed annually by a combination of contractual and County work crews. One aspect of this project focuses on improving pedestrian walkability by creating a safe walking environment, utilizing selected engineering technologies, and ensuring Americans with Disabilities Act (ADA) compliance. All new and reconstructed traffic signals are designed and constructed to include appropriate pedestrian features - crosswalks, curb ramps, countdown pedestrian signals, APS, and applicable signing. A significant portion of the traffic signal work will continue to be in the central business districts and other commercial areas, where costs are higher due to more underground utilities and congested work areas. Likewise, new signals in outlying, developing areas are more expensive due to longer runs of communication cable. The fiber optic interconnection of traffic signals is done through the Fibernet project.

Fiscal Note

As of FY97, \$700,000 per year is redirected to the Fibernet project and is to continue through the implementation of Fibernet.

Traffic Signals (P507154)

Disclosures

A pedestrian impact analysis will be performed during design or is in progress.

Expenditures will continue indefinitely.

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

Coordination

Advanced Transportation Management System, Verizon, Fibernet CIP (No. 509651), Maryland State Highway Administration, Potomac Electric Power Company, Washington Gas and Light, Washington Suburban Sanitary Commission, Montgomery County Pedestrian Safety Advisory Committee, Citizens Advisory Boards, Maryland-National Capital Park and Planning Commission

Streetlighting (P507055)

Category Transportation
 Sub Category Traffic Improvements
 Administering Agency Transportation (AAGE30)
 Planning Area Countywide

Date Last Modified 12/23/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	2,244	289	259	1,696	220	250	265	228	463	270	0
Land	5	5	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	7,006	800	1,017	5,189	620	705	715	682	1,387	1,080	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	6	0	6	0	0	0	0	0	0	0	0
Total	9,261	1,094	1,282	6,885	840	955	980	910	1,850	1,350	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	9,261	1,094	1,282	6,885	840	955	980	910	1,850	1,350	0
Total	9,261	1,094	1,282	6,885	840	955	980	910	1,850	1,350	0

OPERATING BUDGET IMPACT (\$000s)

Energy				63	3	6	9	12	15	18
Maintenance				84	4	8	12	16	20	24
Net Impact				147	7	14	21	28	35	42

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	840
Appropriation Request Est.	FY 16	955
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,401
Expenditure / Encumbrances		1,135
Unencumbered Balance		1,266

Date First Appropriation	FY 70
First Cost Estimate	
Current Scope	FY 15 9,261
Last FY's Cost Estimate	7,470
Partial Closeout Thru	17,037
New Partial Closeout	1,094
Total Partial Closeout	18,131

Description

This project provides for the installation and upgrading of streetlights countywide with an emphasis on residential fill in areas, high crime areas, pedestrian generator locations, and high accident locations. This project also provides for the replacement of streetlights that are knocked down, damaged, or have reached the end of service life. Streetlights that pose safety concerns and are no longer functioning to the specifications of original installation are also replaced under this project.

Cost Change

Increase due to the addition of FY19 and FY20 to this ongoing level of effort project and an increase in the level of effort beginning in FY18 to address the existing lighting backlog for large-scale infill. These increases are partially offset by capitalization of prior year expenditures.

Justification

County resolution dated June 25, 1968, requires Montgomery County to provide for the installation of streetlights in those subdivisions that were platted prior to February 1, 1969, when the installation of streetlights was not a requirement of subdivision development. This project provides funds for these streetlight installations, as well as for lighting of the public right-of-way when the existing lighting is substandard to the extent that public safety is compromised. Currently, there is a lighting backlog of over \$9 million, projected to be completed by 2030, assuming annual budget at \$1,385,000 as proposed for FY20. New streetlight plans are developed in conformance with established County streetlight standards and are normally implemented under contract with the pertinent local utility company. The March 2010, Report of the Infrastructure Maintenance Task Force, identified streetlighting in need of lifecycle replacement.

Disclosures

A pedestrian impact analysis will be performed during design or is in progress.
 Expenditures will continue indefinitely.

Coordination

Baltimore Gas and Electric Company, Potomac Edison, Verizon, Cable TV Montgomery, Maryland State Highway Administration, PEPCO, Washington Gas and Light, Washington Suburban Sanitary Commission, Pedestrian Safety Advisory Committee, Citizen's Advisory Boards, Maryland-National Capital Park and Planning Commission

Intersection and Spot Improvements (P507017)

Category Transportation
 Sub Category Traffic Improvements
 Administering Agency Transportation (AAGE30)
 Planning Area Countywide

Date Last Modified 12/23/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	2,345	529	0	1,816	250	250	322	322	336	336	0
Land	409	0	349	60	10	10	10	10	10	10	0
Site Improvements and Utilities	1,600	248	152	1,200	200	200	200	200	200	200	0
Construction	5,763	150	1,465	4,148	540	540	700	772	798	798	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	10,117	927	1,966	7,224	1,000	1,000	1,232	1,304	1,344	1,344	0

FUNDING SCHEDULE (\$000s)

Current Revenue: General	4,500	220	1,280	3,000	500	500	500	500	500	500	0
G.O. Bonds	5,594	707	663	4,224	500	500	732	804	844	844	0
Intergovernmental	23	0	23	0	0	0	0	0	0	0	0
Total	10,117	927	1,966	7,224	1,000	1,000	1,232	1,304	1,344	1,344	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	1,000
Appropriation Request Est.	FY 16	1,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,896
Expenditure / Encumbrances		1,291
Unencumbered Balance		1,605

Date First Appropriation	FY 70	
First Cost Estimate		
Current Scope	FY 15	10,117
Last FY's Cost Estimate		8,904
Partial Closeout Thru		39,999
New Partial Closeout		927
Total Partial Closeout		40,926

Description

This project provides for planning and reconstructing various existing intersections in Montgomery County and for an annual congestion study to identify locations where there is a need for congestion mitigation. The project also includes the identification and implementation of corridor modifications and traffic calming treatments to enhance pedestrian safety. At these identified locations either construction begins immediately or detailed design plans are prepared and developed into future projects. The projects listed below reflect their current status.

Cost Change

Increase due to the addition of FY19-20 to this ongoing level of effort project partially offset by capitalization of prior year expenditures.

Justification

Ongoing studies conducted by the Traffic Engineering and Operations Division indicate that many corridors and intersections need modifications implemented to calm traffic while improving capacity and/or vehicular and pedestrian safety.

Other

Examples of recently completed projects: Arcola Avenue, MacArthur Blvd at Wilson Road, Wisteria Drive between Great Seneca Highway and Waring Station Drive, Middlebrook at Great Seneca Highway, Bradley Blvd at River Road, Southlawn at East Gude Drive, Randolph Road at New Hampshire Avenue, Dale Drive between US 29 and Wayne Avenue, Glen Mill Road at Boswell Lane, Wightman Road at Montgomery Village, Emory Lane at Norbeck Road, Spartan Road from MD 97 to Appomattox Road, Homecrest Drive from Bel Pre Road to Longmead Crossing, Cedar/Summit between Saul and Knowles Avenue and Brunett Avenue from Forest Glen Road to Sligo Creek Parkway.

Projects scheduled for completion in FY14 and beyond are: Sam Eig Highway from Great Seneca Highway to Diamondback Road, Midcounty Highway at Shady Grove Road, Plyers Mill Road from MD 97 Kensington Town Limit, Lockwood Drive from MD 650 to US 29, Wickham Road from Blue Bell Lane to Olney Mill Road, Longdraft Road between Great Seneca Highway and Clopper Road, Plyers Mill Road at Metropolitan Avenue, Montrose Parkway at East Jefferson Road, Democracy Blvd at Seven Locks Road, MacArthur Blvd at Sangamore, and several small undesignated projects.

Fiscal Note

Expenditures include \$500,000 per year for corridor and intersection modifications in support of Strategy No. 4 of the County Executive's Pedestrian Safety Initiative.

Disclosures

A pedestrian impact analysis will be performed during design or is in progress.

Expenditures will continue indefinitely.

Coordination

Maryland-National Capital Park and Planning Commission, Maryland State Highway Administration, U.S. Army Corps of Engineers, Washington Metropolitan Area Transit Authority, Developers, Montgomery County Pedestrian Safety Advisory Committee, Citizen's Advisory Boards

White Flint Traffic Analysis and Mitigation (P501202)

Category Transportation
 Sub Category Traffic Improvements
 Administering Agency Transportation (AAGE30)
 Planning Area North Bethesda-Garrett Park

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Planning Stage

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,733	0	1,073	660	218	118	81	81	81	81	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	54	54	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,787	54	1,073	660	218	118	81	81	81	81	0

FUNDING SCHEDULE (\$000s)

Current Revenue: General	1,102	54	622	426	51	51	81	81	81	81	0
Impact Tax	685	0	451	234	167	67	0	0	0	0	0
Total	1,787	54	1,073	660	218	118	81	81	81	81	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	218
Appropriation Request Est.	FY 16	118
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,127
Expenditure / Encumbrances		69
Unencumbered Balance		1,058

Date First Appropriation	FY 12
First Cost Estimate	
Current Scope	FY 15 1,787
Last FY's Cost Estimate	1,523

Description

This project is in direct response to requirements of the Approved White Flint Sector Plan. It is composed of three components with the overall goal of mitigating the traffic impacts on communities and major intersections outside of and surrounding the White Flint Sector Plan area that will occur as a result of redevelopment densities approved under the new White Flint Sector Plan. These components include: (A) Cut-through traffic monitoring and mitigation (B) Capacity improvements to address congested intersections; and (C) A study of strategies and implementation techniques to achieve the Sector Plan's modal split goals. The modal split study will identify specific infrastructure projects to create an improved transit, pedestrian, and biking infrastructure, and programs needed to accomplish the mode share goals; determine funding sources for these strategies; and determine the scope and cost of project components.

Estimated Schedule

Component A-access restrictions: bi-annual data collection: site specific studies to commence in FY17. Component B- Intersection Mitigation: site specific preliminary engineering and concept plan development commenced in FY 12 based on M-NCPPC Comprehensive Local Area Transportation Review (CLATR) evaluation. Component C- Modal Split Activities: transit, pedestrian, bicycle access, and safety studies in FY 12; data collection and updating Transportation Demand Management (TDM) information in FY 12-13.

Cost Change

For component A: significant increases in cut through traffic have yet to materialize. Therefore monitoring will continue but implementation of access restrictions are not needed until at least FY17.

Justification

Component A: The new White Flint Sector Plan area was approved by Council on March 23, 2010. This plan allows for significantly higher density than the existing development. As a result neighborhoods surrounding the Sector Plan area could be potentially impacted by increases in cut-through traffic. The approved Sector Plan states: Before any additional development can be approved, the following actions must be taken: Initiate development of plans for through-traffic access restrictions for the residential neighborhoods abutting the Sector Plan area, including traffic from future development in White Flint, and implement these plans if sufficient neighborhood consensus is attained. Component B: The approved plan did not address the possible negative impact on the roads/intersections outside of the Sector Plan boundary but the plan recognized that those impacts could occur. Therefore, major intersections along primary corridors leading into the Sector Plan area need to be evaluated and appropriate safety and capacity improvements identified and implemented to fulfill the vision of the plan. This component is not part of the phasing process but needs to be addressed to mitigate impacts from the Sector Plan. Component C: The plan also recognized that capacity improvements alone would not be sufficient to manage the increased traffic resulting from the higher densities within the Sector Plan area. The Sector Plan states: The following prerequisite must be met during Phase 1 before moving to Phase 2: Achieve thirty-four percent non-auto driver mode share for the Sector Plan area. Increasing the modal split within the White Flint Sector Plan boundary is an integral component to the overall success of the Plan's vision. Transit, pedestrian, bicycle access, safety studies, and TDM planning and implementation efforts are required to facilitate White Flint's transition from a highly automobile oriented environment to a more transit, pedestrian, and bicycle friendly environment. A monitoring mechanism for the modal split will also be developed.

Fiscal Note

Programmed impact taxes have already been collected from the White Flint Metro Station Policy Area (MSPA).

White Flint Traffic Analysis and Mitigation (P501202)

Disclosures

A pedestrian impact analysis will be performed during design or is in progress.

Coordination

Maryland-National Capital Park and Planning Commission, Maryland State Highway Administration, U.S. Army Corps of Engineers, Montgomery County Department of Permitting Services, Montgomery County Department of Environmental Protection, Montgomery County Pedestrian and Traffic Safety Advisory Committee, Citizen's Advisory Boards, Neighborhood Homeowner's Associations , Utility Companies, Civic Associations, White Flint Transportation Management District (TMD)

Traffic Signal System Modernization (P500704)

Category Transportation
 Sub Category Traffic Improvements
 Administering Agency Transportation (AAGE30)
 Planning Area Countywide

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	11,505	10,009	0	1,496	548	548	100	100	100	100	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	29,223	11,944	9,823	7,456	1,452	1,452	1,138	1,138	1,138	1,138	0
Construction	56	56	0	0	0	0	0	0	0	0	0
Other	65	65	0	0	0	0	0	0	0	0	0
Total	40,849	22,074	9,823	8,952	2,000	2,000	1,238	1,238	1,238	1,238	0

FUNDING SCHEDULE (\$000s)

Current Revenue: General	6,577	355	1,270	4,952	0	0	1,238	1,238	1,238	1,238	0
G.O. Bonds	15,494	14,528	966	0	0	0	0	0	0	0	0
Recordation Tax Premium	6,778	5,191	1,587	0	0	0	0	0	0	0	0
State Aid	12,000	2,000	6,000	4,000	2,000	2,000	0	0	0	0	0
Total	40,849	22,074	9,823	8,952	2,000	2,000	1,238	1,238	1,238	1,238	0

OPERATING BUDGET IMPACT (\$000s)

Maintenance				1,745	250	295	300	300	300	300
Program-Staff				250	50	50	50	100	0	0
Program-Other				27	3	3	3	6	6	6
Net Impact				2,022	303	348	353	406	306	306
Full Time Equivalent (FTE)					1.0	1.0	1.0	2.0	2.0	2.0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	2,000
Appropriation Request Est.	FY 16	2,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		31,897
Expenditure / Encumbrances		24,200
Unencumbered Balance		7,697

Date First Appropriation	FY 07
First Cost Estimate	
Current Scope	FY 15 40,849
Last FY's Cost Estimate	35,106

Description

This project provides for the modernization of the County's aged traffic signal system. Phase I consisted of planning, requirements development, systems engineering, and testing. Phase II consists of acquisition of central system hardware and software, acquisition, and implementation of control equipment and communications for intersections, as well as reconfiguration of the communications cable plant. Phase I was completed in FY08. Phase II implementation commenced in FY09. As a result of the November 2009 failure of the existing system, Phase II was refined into two sub-phases, A and B, so that replacement of the existing system could be accelerated. Phase IIA encompassed critical work that is necessary to deactivate the existing system. Phase IIB will include all other work that is not critical to replacement of the existing system.

Estimated Schedule

Phase I - complete, FY07-08 Phase IIA - completed FY12, Phase IIB - FY13-16; On-Going Life Cycle Upgrades - FY17 and Beyond

Cost Change

Increase in funding reflects completion of phase IIB and the transition to maintenance and "life cycle" replacement of critical equipment as a level of effort project beginning in FY17.

Justification

Traffic Signal System Modernization (P500704)

The existing traffic signal control system, though it has been highly reliable, is an aging system dependent on dated technology. Central and field communications devices are obsolete and problematic to maintain. As the technologies employed in the Advanced Transportation Management System (ATMS) have advanced, it has become increasingly difficult to interface with the existing traffic signal control system (COMTRAC). Because of the limited functionality of COMTRAC, the system is not able to take advantage of the capabilities of the current generation of local intersection controllers. These capabilities provide a greater level of flexibility to manage traffic demands. In November 2009, the existing traffic signal system experienced a failure that caused significant congestion and delays throughout the County for nearly two days. This event led to an acceleration of the schedule to replace the existing system. The following reports were developed as part of the research, planning and system engineering work on this project. These reports documented the existing condition and need to modernize the existing signal control system, as well as the evaluation and engineering of specific components of the replacement system:

- White paper on the status and future of the traffic signal system in Montgomery County, March 2001;
- Concept of operations (rev 1.4), October 2007
- TSSM requirements (rev g), October 2007
- TSSM communications master plan (rev c), February 2009
- TSSM risk assessment and analysis (rev e), April 2009.

Given the effort to modernize the signal system and its infrastructure, it is important and prudent to take steps to prevent the system from becoming outdated. A proactive program to replace equipment by its "life cycle" usefulness is required given the dependency on technology driven devices and software to maintain traffic control capabilities and full redundancy failover systems. This assumes a level of effort (LOE) designation and funding be appropriated beginning in FY17 .

Fiscal Note

The county's traffic signal system supports approximately 800 traffic signals, about 550 of which are owned by the Maryland State Highway Administration (MSHA) and maintained and operated by the County on a reimbursement basis. MSHA plans to separately fund and implement other complementary work and intersection upgrades amounting to approximately \$12.5 million that are not reflected in the project costs displayed above. Project appropriations were reduced in FY09 (-\$106,000) and FY11 (-\$269,000) to reconcile the recall of a \$375,000 federal earmark that was originally programmed in FY07. MSHA has committed to provide \$12 million in State aid to this project. This aid was originally programmed during FY09-14, but has not materialized due to the State's fiscal situation. MSHA remains committed to the full \$12 million in aid for this project, and the State aid as displayed is the best estimate of the schedule of the aid becoming available. In addition, \$2,000,000 has been moved to the TSSM project from the State Transportation Participation CIP (No. 500722) in FY 11 with repayment to that project in FY17. The project schedule and costs for Phase IIB have not been finalized due to the emphasis on Phase IIA activities and will be adjusted in the future.

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

Coordination

Advanced Transportation Management System, Fibernet, Traffic Signals Project, Department of Technology Services, Maryland State Highway Administration

Streetlight Enhancements-CBD/Town Center (P500512)

Category Transportation
 Sub Category Traffic Improvements
 Administering Agency Transportation (AAGE30)
 Planning Area Countywide

Date Last Modified 12/23/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	780	434	46	300	50	50	50	50	50	50	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,147	1,433	514	1,200	200	200	200	200	200	200	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	3	3	0	0	0	0	0	0	0	0	0
Total	3,930	1,870	560	1,500	250	250	250	250	250	250	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	3,495	1,730	265	1,500	250	250	250	250	250	250	0
Urban District - Bethesda	435	140	295	0	0	0	0	0	0	0	0
Total	3,930	1,870	560	1,500	250	250	250	250	250	250	0

OPERATING BUDGET IMPACT (\$000s)

Energy				63	3	6	9	12	15	18
Maintenance				63	3	6	9	12	15	18
Net Impact				126	6	12	18	24	30	36

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	250
Appropriation Request Est.	FY 16	250
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,430
Expenditure / Encumbrances		1,955
Unencumbered Balance		475

Date First Appropriation	FY 05
First Cost Estimate	
Current Scope	FY 15 3,930
Last FY's Cost Estimate	3,430
Partial Closeout Thru	0
New Partial Closeout	0
Total Partial Closeout	0

Description

This project provides for the evaluation and enhancement of streetlighting within and around Central Business Districts (CBD) and town centers where current lighting does not meet minimum Illuminating Engineering Society of North America (IESNA) standards. This project will fill in streetlighting; standardize streetlighting types; and replace sodium vapor lights with light emitting diode (LED) lights.

Cost Change

Increase due to the addition of FY19 and FY20 to this ongoing level of effort project.

Justification

This project is needed to provide visibility and safety improvements in areas where there is a high concentration of pedestrians, bicyclists, and vehicles. Streetlighting to promote pedestrian safety is one of the items requested each year by the Citizens' Advisory Boards (CABs).

Other

Streetlighting in CBDs and town centers will also support the Montgomery County Planning Board (MCPB) priorities for County-wide pedestrian safety improvements and area specific lighting enhancements. Projects include: Bethesda CBD - Completed Summer 2007; Long Branch (commercial area) - completed in FY10; Wheaton CBD - completed in FY11; Langley Park - completed in FY12; Odehal Ave - completed in FY13; Damascus Town Center - FY13-14; Glenmont Metro Area - FY14-15; Olney Town Center - FY16-17; Bethesda Phase II - FY18-20 and beyond.

Disclosures

Expenditures will continue indefinitely.

Coordination

Potomac Electric Power Company, Baltimore Gas and Electric Company, Potomac Edison, Montgomery County Police Department, Community Associations, Urban Districts, Citizens' Advisory Boards, Maryland-National Capital Park and Planning Commission

Pedestrian Safety Program (P500333)

Category Transportation
 Sub Category Traffic Improvements
 Administering Agency Transportation (AAGE30)
 Planning Area Countywide

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	3,863	3,171	0	692	100	100	146	146	100	100	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,466	1,893	73	1,500	250	250	250	250	250	250	0
Construction	11,680	590	3,660	7,430	1,150	1,150	1,250	1,380	1,250	1,250	0
Other	503	503	0	0	0	0	0	0	0	0	0
Total	19,512	6,157	3,733	9,622	1,500	1,500	1,646	1,776	1,600	1,600	0

FUNDING SCHEDULE (\$000s)

Current Revenue: General	9,525	2,725	1,700	5,100	850	850	850	850	850	850	0
G.O. Bonds	7,105	550	2,033	4,522	650	650	796	926	750	750	0
PAYGO	2,782	2,782	0	0	0	0	0	0	0	0	0
State Aid	100	100	0	0	0	0	0	0	0	0	0
Total	19,512	6,157	3,733	9,622	1,500	1,500	1,646	1,776	1,600	1,600	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	1,500
Appropriation Request Est.	FY 16	1,500
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		9,890
Expenditure / Encumbrances		7,089
Unencumbered Balance		2,801

Date First Appropriation	FY 03
First Cost Estimate	
Current Scope	FY 15
	19,512
Last FY's Cost Estimate	16,312
Partial Closeout Thru	0
New Partial Closeout	0
Total Partial Closeout	0

Description

This project provides for the review and analysis of existing physical structures and traffic controls in order to make modifications aimed at improving safety and infrastructure for pedestrians and bicycles. This project provides for the construction of physical structures and/or installation of traffic control devices which include, but are not limited to: new crosswalks; pedestrian refuge islands; sidewalks; bus pull-off areas; fencing to channel pedestrians to safer crossing locations; bicycle signings and markings; relocating, adding, or eliminating bus stops; accessible pedestrian signals (countdown) or warning beacons; improving signage, etc. The improvements will be made in compliance with the requirements of the Americans with Disabilities Act (ADA). This project supports the construction of improvements at and around schools identified in the Safe Routes to School program. The project also includes performing pedestrian safety audits at High Incidence Areas and implementing identified physical improvements, education and outreach.

Cost Change

Increase due to the addition of FY19 and FY20 to this ongoing level of effort project.

Justification

The County Executive's Blue Ribbon Panel on Pedestrian Safety identified the need to improve the walkability along Montgomery County roadways and, in particular, in the Central Business Districts (CBD) where there is a high concentration of pedestrians and mass transit ridership. The improvements proposed under this project will enhance and/or add to the County's existing infrastructure to increase the safety and comfort level for pedestrians, which in turn will encourage increased pedestrian activity and safer access to schools and mass transit. The issue of pedestrian safety has been an elevated concern for pedestrians, cyclists, motorists, and public officials. To address this issue the County Executive's Pedestrian Safety Initiative has developed strategies and goals to make our streets walkable and pedestrian friendly. This project is intended to support the strategies for enhancing pedestrian safety by piloting new and innovative techniques for improving traffic control device compliance by pedestrians, motorists, and cyclists. Various studies for improvements will be done under this project with an emphasis on pedestrian safety and traffic circulation. A study of over 200 Montgomery County schools (Safe Route to Schools program) was completed in FY05. This study identified needs and prioritized schools based on the need for signage, pavement markings, circulation, and pedestrian accessibility.

Other

This project is intended to address the Engineering aspect of the Three E's concept (Engineering, Education, and Enforcement), which is one of the recommendations included in the final Blue Ribbon Panel on Pedestrian and Traffic Safety Report. Additional efforts to improve pedestrian walkability by creating a safer walking environment, utilizing selected technologies, and ensuring ADA compliance will be addressed under the following projects: Annual Sidewalk Program; Bus Stop Improvements; Intersection and Spot Improvements; Neighborhood Traffic Calming; Transportation Improvements for Schools; ADA Compliance; Transportation; Resurfacing; Primary/Arterial; Sidewalk and Infrastructure Revitalization; Streetlighting; Traffic Signals; and Advanced Transportation Management System.

Disclosures

A pedestrian impact analysis will be performed during design or is in progress.

Pedestrian Safety Program (P500333)

Expenditures will continue indefinitely.

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

Coordination

Washington Metropolitan Area Transit Authority, Maryland-National Capital Park and Planning Commission, Mass Transit Administration, Maryland State Highway Administration, Wheaton Central Business District, Wheaton Regional Services Center, Commission on Aging, Commission on People with Disabilities, Montgomery County Pedestrian Safety Advisory Committee, Citizen's Advisory Boards, Various CIP Projects

Redland Rd from Crabbs Branch Way - Baederwood La (P500010)

Category Transportation
 Sub Category Traffic Improvements
 Administering Agency Transportation (AAGE30)
 Planning Area Gaithersburg Vicinity

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Final Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,804	1,556	77	171	171	0	0	0	0	0	0
Land	427	282	145	0	0	0	0	0	0	0	0
Site Improvements and Utilities	210	195	0	15	15	0	0	0	0	0	0
Construction	3,698	3,481	0	217	217	0	0	0	0	0	0
Other	4	4	0	0	0	0	0	0	0	0	0
Total	6,143	5,518	222	403	403	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)

Development Approval Payment	606	474	54	78	78	0	0	0	0	0	0
G.O. Bonds	5,369	5,044	0	325	325	0	0	0	0	0	0
Intergovernmental	168	0	168	0	0	0	0	0	0	0	0
Total	6,143	5,518	222	403	403	0	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)

Energy				20	5	5	5	5	0	0
Maintenance				20	5	5	5	5	0	0
Net Impact				40	10	10	10	10	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		6,143
Expenditure / Encumbrances		5,521
Unencumbered Balance		622

Date First Appropriation	
First Cost Estimate	
Current Scope	FY 11 6,143
Last FY's Cost Estimate	6,143

Description

This project provides for reconstruction of a segment of Redland Road including the intersections with Crabbs Branch Way and Needwood Road for congestion mitigation. Anticipated improvements include: widening a portion of Redland Road from Crabbs Branch Way to Baederwood Lane, construction of additional turning lanes, installation of traffic improvement devices, storm drain modifications as needed, and an eight feet wide mixed use bike path/sidewalk (Class I). The bike path will be located within the project limits on the northeast side of Redland Road and the south side of Needwood Road. The concrete sidewalk on the north side of Needwood Road will be extended 430 feet to Deer Lake Road. This includes curb, gutter, and storm drainage improvements. Land acquisition is required. A shared-use bike path will be added to the south side of Needwood Road from Redland Road to Deer Lake Road. The path will be 1,350 linear feet long, eight feet wide, and constructed with asphalt. Land acquisition is also required for the bike path.

Capacity

A.M. level of service (LOS) of the Crabbs Branch Way intersection will be improved from D to C, and P.M. LOS from F to B. A.M. LOS of the Needwood Road intersection will be improved from F to C and P.M. LOS from E to B.

Estimated Schedule

Design of the shared use bike path on the south side of Needwood Road was completed in the fall of 2013. Construction of the bike path is estimated to be completed in the spring of 2015. Delay in project schedule by one year due to issues with existing utilities and traffic signal.

Justification

Studies conducted by the Department of Transportation (DOT) Traffic Engineering and Operations Division and comprehensive consultant studies indicate significant congestion in this roadway segment. In addition to the improved level of service, the project will reduce the operational problems at these intersections. The addition of the bike path will provide access to the Shady Grove Metro Station.

Fiscal Note

Development Approval Payment collected through FY05 is included in this project. Intergovernmental revenue is comprised of the Department of Environmental Protection contribution of up to \$150,000 for dam repair and \$25,000 from the Washington Suburban Sanitary Commission for water and sewer adjustments. Policy Area Mobility Review (PAMR) funds are available in FY12 (shown in funding schedule under Development Approval Payment (DAP)).

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Redland Rd from Crabbs Branch Way - Baederwood La (P500010)

Intersection and Spot Improvements Project, Department of Environmental Protection, Department of Permitting Services, Maryland-National Capital Park and Planning Commission, Potomac Electric Power Company, Verizon, Comcast, Washington Suburban Sanitary Commission, Maryland Department of the Environment