

T&E COMMITTEE #1-2, 4  
May 2, 2008  
**Worksession**

**MEMORANDUM**

May 1, 2008

TO: Transportation, Infrastructure, Energy & Environment Committee

FROM: Glenn Orlin, <sup>GO</sup> Deputy Council Staff Director

SUBJECT: **Worksession:** Supplemental appropriation to FY08 Capital Budget and amendment to FY07-12 CIP, Ride-On Bus Fleet, \$12,742,000 (Short-Term Financing)  
FY09 Operating Budget, Parking Lot District Funds, follow-up;  
FY09-14 CIP, Bethesda Lot 31 Garage, and other CIP follow-up;  
Rockville Parking District Nondepartmental Account  
Supplemental appropriation to FY08 Operating Budget, Safe Routes to School Program grant, \$380,700 (State aid); and

*Those expected for this worksession:*

Arthur Holmes, Jr., Director, Department of Public Works and Transportation (DPWT)  
Al Roshdieh, Deputy Director, DPWT  
Bruce Johnston, Chief, Division of Capital Development, DPWT  
Carolyn Biggins, Chief, Division of Transit Services  
Steve Nash, Chief, Division of Operations, DPWT  
Maria Henline, Bruce Meier, and Linda Wise, Budget Coordinators, DPWT  
Jacqueline Carter, Capital Budget Coordinator, Office of Management and Budget (OMB)  
Brady Goldsmith, Budget Analyst, OMB

**I. Supplemental appropriation to FY08 Capital Budget and amendment to FY07-12 CIP, Ride-On Bus Fleet**

The Executive is recommending an amendment to the FY07-12 Capital Improvements Program and a special appropriation to the FY08 Capital Budget in the amount of \$12,742,000 in a new Ride On Bus Fleet project. Because it meets the criteria of a supplemental appropriation,

Council staff recommends that it be acted upon in that form. The Executive's transmittal letter is on ©1, a draft adoption resolution (as a supplemental appropriation) is on ©2-3, the appropriation request summary is on ©4, and the project description form is on ©5. Other than from the Executive, no testimony was received at the Council's April 22 hearing. The Executive has also transmitted a corresponding PDF for the FY09-14 CIP (©6).

The new CIP project would provide the funds over the next several years for new buses to replace old buses to be taken out of service. The proposed replacement schedule and funding are displayed on ©5. The \$12,742,000 appropriation in FY08 is to be financed over five years with short-term debt. The principal and interest on this financing is not counted against the General Obligation bond Spending Affordability Guidelines, but it is counted in the debt service indicator that measures debt service and lease payments as a percent of operating budget revenue. Therefore, to the extent that the Council sets future G.O. bond guidelines so this debt service indicator does not exceed 10%, then this short-term financing will have an effect on the G.O. bond guidelines and targets for five years, starting next year.

With this appropriation DPWT would have the funds to order 64 replacement buses. Of the 42 covered by this supplemental, 31 small buses would be replaced by 31 30'-long clean diesel buses, and 11 older buses would be replaced by 11 40'-long clean diesels. Of the other 22 buses to be ordered, 16 would be 40'-long clean diesels funded from the initial FY08 appropriation, and six would be 30'-long clean diesels funded from a Federal grant to the City of Rockville that has been turned over to DPWT to use for this purpose. These latter six buses would be part of the Ride On system, but would be utilized to serve Rockville for at least part of their routes.

The 64-bus order is much larger than usual because of the effort to catch up for some lean replacement years a few years ago, and to replace most of the small buses with standard-sized (30'- or 40'-long) buses. The proposed order for FY09 is for a total of 39 full-sized clean diesels (there is bus acquisition funding requested in the FY09 Operating Budget).

***Diesel/electric hybrids vs. clean diesels.*** At the hearing the Council asked about the relative effects of clean diesel and diesel/electric hybrid buses on capital cost, operating cost (especially fuel use), and emissions. Ride On currently has 14 hybrids in the fleet, 5 received in 2006 and 9 in 2007. Therefore, the data on maintenance costs is somewhat limited. For example, the Division of Fleet Management Services (DFMS) only has had to perform brake jobs on 3 hybrids to date and has not had to replace the battery packs yet. However, DPWT has made its best estimate as to the costs, as follows.

***Cost comparison.*** The current estimated cost to purchase a hybrid is \$497,000, while a diesel bus is estimated at \$323,000. This difference of \$174,000 amounts to \$14,500 per year when amortized over the expected useful life of 12 years. DPWT has found that hybrids are averaging 4.0 miles/gallon compared to 2.9 miles/gallon for diesels operating in the same environment. Based on the FY 09 budgeted price of \$2.76/gallon for diesel fuel, and assuming the average bus travels 38,340 miles per year, this amounts to an estimated savings of \$10,034 per year in fuel costs. From a maintenance standpoint, DFMS believes there are two major variables that should be considered: brake jobs and the battery pack in the hybrids. The brakes

on hybrids last considerably longer, although are a bit more expensive (\$2,000 versus \$1,400), and result in an additional annual savings of \$1,725 for hybrids. However, this is more than made up for by the cost of replacing the battery pack in a hybrid, estimated to cost about \$50,000, once during the life of the bus. This adds back \$4,167 per year to the cost of the hybrids. In summary, the average annual cost/vehicle would be \$6,908 more per bus if diesel-electric hybrids were purchased instead of clean diesel buses.

<b>Annual Cost per Bus</b>	<b>Hybrid-Diesel</b>
Acquisition	+\$14,500
Fuel*	-\$10,034
Brake replacement	-\$1,725
Battery pack replacement	+\$4,167
<b>Net annual cost: hybrid over diesel</b>	<b>+\$6,908</b>

For every 10¢/gallon increase in the fuel assumption, the advantage of a clean diesel over a hybrid is reduced by \$364/year. Therefore, the cost of fuel would have to rise to \$4.66/gallon for a clean diesel and a hybrid to be equal in annual cost.

*Emissions comparison.* With regard to nitrogen oxide (NOx) and particulate matter (PM), replacing 81 old buses with full-size clean diesels (the combined acquisition recommended in the FY08 supplemental and the FY09 Operating Budget) would reduce NOx and PM emissions by 50 tons/year. For the same expenditure of \$25,339,000, only 53 hybrids could be purchased, leaving 28 old diesels operating in the fleet. Under this scenario, the combined NOx and PM emissions would be reduced by 34 tons/year. Alternatively, if the Council were to appropriate an additional \$13,908,000, it could replace all 81 buses with hybrids, producing a combined NOx and PM reduction of 55 tons/year. (See the Department of Environmental Protection’s brochure on ©7-8, showing that a 2007-2009 vintage clean diesel will produce 5.65 grams/mile compared to 23.8 g/mile for 1994-1997 diesels they would replace. New hybrids would produce 3.9 grams/mile.)

In terms of NOx and PM, the partial- or full-hybrid options are not cost-effective: spending \$13,908,000 more for 5 fewer tons/year translates to about \$2.8 million/ton reduction. In contrast, when the County pursued a grant to purchase compressed natural gas (CNG) buses in 2002, the additional cost of CNGs amounted to \$103,000/ton of NOx and PM reduced. The most cost effective means to reduce these emissions is to replace as many of the older diesel buses as possible with newer clean diesel buses.

Councilmember Berliner asked for an analysis if carbon dioxide (CO<sub>2</sub>) were considered. The result of this analysis is diametrically opposite. Generation of CO<sub>2</sub> is related both to the type of fuel and the miles/gallon of consumption. Because a significant proportion of the proposed acquisition would replace small buses that have better fuel economy, DPWT estimates that the newer 81-bus complement will actually generate more CO<sub>2</sub> than the buses they would replace: an estimated 2,883 more tons/year. If the Council were to spend the same funds for 53 hybrids (leaving 28 old diesels operating), the CO<sub>2</sub> emissions would increase by 459 tons/year. If the Council were to appropriate \$13,908,000 more to replace all 81 buses with hybrids, this would result in a 412 ton/year *reduction* in CO<sub>2</sub>.

A chart from DPWT summarizing this data is shown below:

	<b>CE Recommended</b>	<b>Hybrids Same \$\$ as CE</b>	<b>All Hybrids</b>
<b>Action</b>	<b>Replaces 81 older diesel buses</b>	<b>Replaces 53 older diesel buses leaving 28 older diesel buses in fleet</b>	<b>Replaces 81 older diesel buses</b>
Acquisition Cost	\$25,339,000	\$25,339,000	\$39,247,000
Annual Change in NOx and PM in tons (as regulated criteria pollutants)	(50)	(34)	(55)
Cost per ton of NOx and PM reduced	\$506,780	\$745,265	\$713,582
Annual Change in CO <sub>2</sub> in tons (as non-regulated pollutants)	2,883	459	(412)

Therefore, the choice between clean diesel and hybrids rests on: (1) money; and (2) which pollutants are more critical to achieve reductions. The region is under a set of State Implementation Plan requirements to reduce NOx and PM, the pollutants most directly contributory to regional and local air quality, respectively. CO<sub>2</sub> contributes to global warming; as yet it is not a regulated pollutant, but it most likely will be in the next year or two, since the Supreme Court has ruled that that the Environmental Protection Agency must produce CO<sub>2</sub> standards (as California has done) within the near future.

If the Council wishes not to add to the Executive's budget for bus acquisition, Council staff believes the option to procure all 81 buses as clean diesels is the proper course for the FY08 and FY09 acquisitions. This option is the better one for improving air quality, and it would not keep in operation 28 buses that are beyond their useful life. These 28 buses would be more prone to breakdowns and more difficult and costly to maintain. However, once EPA's CO<sub>2</sub> standards are promulgated, future acquisitions may lean towards hybrids.

*FY09-14 CIP PDF.* The corresponding project description form (PDF) for the FY09-14 CIP only shows funding through FY12, yet Ride On Bus Fleet is meant to be a continuing project. Council staff requested the bus replacement schedule, costs, and funding sources for FYs13-14, and this information is displayed on a revised PDF on ©9. The FY13 plan calls for the replacement of 17 full-sized diesel buses, while the FY14 plan anticipates replacement of 72 buses: 22 full-size clean diesels to replace old full-size diesels, 30 full-size clean diesels to replace old small diesels, and 20 small clean diesels to replace old small diesels. The cost is expected to be \$6,086,000 in FY13 and \$22,394,000 (funded largely with short-term financing) in FY14.

**Council staff recommendation: Approve the supplemental appropriation request and the CIP amendment. Approve the revised PDF on ©9 for the FY09-14 CIP.**

## II. FY09 Operating Budget: Parking Lot District Funds, follow-up

**Parking reserves.** The Planning, Housing, and Economic Development Committee, when it reviewed the proposed budgets of the Urban Districts, noted that the T&E Committee would examine the degree to which the cross-subsidy from the respective Parking Districts could be increased. While the revenue for the parking fee increases in Silver Spring and Wheaton should be used primarily to shore up their finances, some part of this revenue could be used to increase payments to their respective Urban Districts and reduce the General Fund appropriation.

On April 28 the Committee directed staff to develop a recommendation that would generate enough resources to restore the Fare Share and Super Fare Share programs to their FY08 funding levels: \$490,120. To achieve this objective, **Council staff recommends:**

- **Increasing the cross-subsidy from the Silver Spring PLD to the Silver Spring Urban District by \$241,630, and eliminating the \$241,630 General Fund baseline services contribution to the Silver Spring Urban District in FY09.** For the Silver Spring PLD the projected end-of-year balance as a percent of resources is 25.4% for FY09 and 22.0% for FY10, before rising in subsequent years. This added transfer—all else held constant—would reduce these percentages to 24.2% and 20.9%, respectively, still an adequate balance each year.
- **Increasing the cross-subsidy from the Wheaton PLD to the Wheaton Urban District by \$248,490, and reducing the General Fund (non-baseline) contribution to the Wheaton Urban District by \$248,490.** For the Wheaton PLD the projected end-of-year balance as a percent of resources is 34.3% for FY09 and 38.6% for FY10, rising higher in subsequent years. This added transfer—all else held constant—would reduce these percentages to 23.6% and 28.0%, respectively, still an adequate balance each year.

The Bethesda PLD would have no transfers to the General Fund except for \$244,180 in charge-backs for administrative services performed by County offices (primarily the Office of the County Attorney, the Office of Human Resources, and Procurement within the Department of General Services) and \$38,070 for its share of the Technology Modernization: MCG project. For accounting purposes, these transfers should remain.

However, the Bethesda PLD could contribute a larger share of the funding for the Bethesda Urban District, with a correspondingly lower amount from the Bethesda Urban District tax. The latter would be achieved by lowering the Bethesda Urban District Tax rate. This would not free up General Fund revenue, but would reduce the aggregate property tax (thus getting slightly closer to the Question F cap.) Given the rise of assessments during the past few years in Bethesda, and that the Urban District Tax rate has not declined in that time, Bethesda Urban District residents and businesses could arguably use one-time tax relief. **Council staff recommends:**

- **Increasing the cross-subsidy from the Bethesda PLD to the Bethesda Urban District by \$153,010, and reduce the Bethesda Urban District Tax rates by one quarter in FY09: from 1.6¢ to 1.2¢ for real property and from 4.0¢ to 3.0¢ for personal**

**property.** For the Bethesda PLD the projected end-of-year balance as a percent of resources is 48.2% for FY09 and 57.6% for FY10, rising higher in subsequent years. This added transfer—all else held constant—would reduce these percentages to 47.7% and 57.1%, respectively, still an adequate balance in each year.

**Bethesda 8.** For several years the cost of the Bethesda 8 shuttle has been paid by a transfer from the Bethesda PLD to the Mass Transit Fund. However, recently the responsibility for operating the Bethesda 8 was transferred from the Division of Transit Services to the Bethesda Urban Partnership. During this fiscal year, therefore, the funds for the Bethesda 8 have been included as part of the commuter services grant from the Mass Transit Fund to Bethesda Transportation Solutions, which is part of the Partnership.

Subsequent to the last T&E meeting, OMB has suggested that the funds for the Bethesda 8 be transferred instead from the Bethesda PLD to the Bethesda Urban District, which would include the funds in its grant to the Partnership. This would streamline the accounting of these funds.

**Council staff recommendation: Concur with OMB.** This streamlining does not change anything about the service itself.

### III. FY09-14 CIP: Parking Lot District projects and other CIP follow up

**Bethesda Lot 31 Garage** (©10). The Executive is recommending this new garage south of Bethesda Avenue at Woodmont Avenue, at a cost of \$88,819,000. (The detailed breakdown of the costs is on ©11-12.) The new garage would replace Lots #31 and #31A and their 279 spaces with a garage of about 1,158 public spaces and 300 private spaces as part of a joint development consisting of 332,500sf of condominium space and 40,000sf of retail. The cost per public space—discounting the \$4.2 million contribution from the developer for the relocation of utilities in FY10—is about \$73,000, and the cost per net additional public space is about \$96,000.

The estimates of parking demand in the southern part of the Bethesda PLD have changed as more information is known about prospective developments. DPWT has provided more background about the history of these estimates and the most recent one, which shows a deficit of 1,606 spaces (©13-15). A portion of this deficit is an estimate of the existing deficit: 290 spaces. The other 1,316 spaces are the spaces that are required of the development as per the County's Zoning Ordinance (1,037 spaces) and the spaces to replace Lots #31 and #31A (279 spaces).

The Coalition for Smarter Growth has submitted a letter opposing this garage and advocating alternatively for better parking management (©16-21). The Coalition cites the analogy of a recent garage that cost about \$44 million (about \$37,000/space) built for the DC USA retail center at the Columbia Heights Metro Station. DPWT subsequently provided a comparison of the “hard” costs of the two garages. Its analysis demonstrates that the garage on

Lot 31 would cost only about \$6,000/space more, and the facility would be of a higher quality (©22-23).

**Council staff concurs with the Executive’s recommendation, for the following reasons:**

- The new garage would provide a net additional 879 parking spaces, but not as much as the 1,306 spaces called for in the Zoning Ordinance, thus maintaining a constrained parking supply that is an incentive for some Bethesda commuters and customers to find alternative means of access—i.e., transit, ridesharing, biking, and walking.
- The cost is to be paid entirely by Bethesda PLD resources: future fees and fines and the value of the lots themselves. The project does not use resources available for use elsewhere.
- The cost/space is high because the spaces would be underground rather than above ground. To provide the same number of spaces above ground would require a structure four storeys higher, which would be incompatible with the neighboring Saks residential subdivision. It also allows for ground-floor retail and for the housing to be less removed from the street.

**If, upon the conclusion of the presentation and discussion, the Committee recommends approving the project, then Council staff recommends that the Bethesda Metro Station South Entrance project be included in the coordination box of this PDF and following text should be added to the PDF:**

**Part of Woodmont Avenue south of Bethesda Avenue will be closed for a period during construction. Every effort will be taken so that this temporary road closure does not coincide with the temporary closure of Elm Street during the construction of the Bethesda Metro Station South Entrance project.**

**Bethesda Metro Station South Entrance.** Councilmember Floreen wants to ensure that the State and County will jointly acknowledge the County’s \$60 million South Entrance project is supportive of—although not part of—the Purple Line project. Council staff has spoken with staff of the Maryland Transit Administration who agree they can and will produce a letter to that effect.

**Montrose Parkway East.** This project is meant to mirror Montrose Parkway West in function and design, according to the Montrose Parkway amendment to the North Bethesda Garrett Park Master Plan. According to the amendment, this is to be a ‘true’ parkway, with a prohibition on heavy trucks (except for emergency vehicles and trucks needed to maintain the road itself). Therefore, Montrose Parkway West includes text directing that its lanes be 11’ wide, not 12’. The default table in Bill 48-06 also calls for Parkways to have 11’-wide lanes. **Council staff recommendation: Amend the second sentence under ‘Description’ to read:**

**The roadway (5,100 linear feet) will be a closed section with 11-foot wide lanes, a 10-foot wide bikepath on the north side and a 5-foot wide sidewalk on the south side.**

#### **IV. Rockville Parking District Nondepartmental Account (NDA)**

The Executive is recommending \$461,500 for this non-departmental account (©24) which would pay for three categories of costs associated with parking in the Rockville core:

- An annual payment in lieu of taxes to share in the overall expenses of the Parking District, which in FY08 is \$130,000. The amount could change in future years, however.
- An annual payment of \$180,000 as the County's share in the repayment of outstanding debt for the garages in the Parking District. This commitment will continue for the life of the 30-year bonds issued by the City to fund construction of the garages.
- Reimbursement to the Parking District for revenue lost due to free parking being provided for Rockville Library employees and patrons. The estimate of revenue lost annually due to free employee parking is \$67,500 and due to free patron parking is \$84,000.

This NDA was only funded at a lower level for FY08 because it was anticipated that the Council would take up during this fiscal year the issue of whether the County should subsidize library patron parking. The issue was never scheduled, but for much of the year it was a moot point, since Rockville also postponed initiation of the parking fees. The fees were finally initiated on March 10, so there are ample funds in the NDA's FY08 budget to cover its costs.

**Council staff recommendation: Concur with the Executive.**

#### **V. Supplemental appropriation to FY08 Operating Budget, Safe Routes to School Program grant, \$380,700**

The Executive is recommending this appropriation to fund various engineering, enforcement and educational activities, including providing a full-time Safe Routes to School Coordinator to lead countywide encouragement, education and evaluation efforts identified in the scope of work, to fund engineering investments and enforcement actions identified at schools to facilitate safe pedestrian travel by students:

- School Access and Safety Engineering Program. Conduct comprehensive school zone safety assessments and implement improvements at eleven schools by collecting vehicular speed/volume data, pedestrian data, confirming existing school zone signing and pavement markings, conducting field observations, and partnering with MCPS representatives to ensure that all safety concerns are known and considered.
- School Access and Safety Engineering Program - Consultant Services. On-call consultant services will be used to augment County staff conducting the School Access and Safety Engineering Program, by providing technical analysis and concept development for particularly challenging engineering issues, such as speed studies, pedestrian crossing design, and design of innovative treatments.

- Enforcement. Enhance pedestrian safety in the areas surrounding the targeted school zones. The County will engage in a multi-disciplined approach to increase the level of safety and awareness in the targeted areas. Enforcement operations will consist of officers on motorcycles and in patrol cars conducting a total of 24 speed and pedestrian safety operations in the affected areas.

The Executive's transmittal memo is on ©25-26, a draft resolution is on ©27-29, and the appropriation request summary is on ©30. The funding would be provided entirely from a State Highway Administration/Maryland Department of Transportation Safe Routes to School grant.

**Council staff recommendation: Approve the appropriation request.**



OFFICE OF THE COUNTY EXECUTIVE  
ROCKVILLE, MARYLAND 20850

Isiah Leggett  
County Executive

MEMORANDUM

March 21, 2008

TO: Michael J. Knapp, President, County Council

FROM: Isiah Leggett, County Executive 

SUBJECT: Amendment to the FY07-12 Capital Improvements Program and  
Special Appropriation #12-E08-CMCG-5 to the FY08 Capital Budget  
Montgomery County Government  
Department of Public Works and Transportation  
Ride On Bus Fleet (No. 500821), \$12,742,000

I am recommending a special appropriation to the FY08 Capital Budget and amendment to the FY07-12 Capital Improvements Program in the amount of \$12,742,000 for Ride On Bus Fleet (No. 500821). Appropriation for this project will fund the acquisition of replacement Ride On buses to support countywide transit ridership.

This special appropriation is needed to replace buses that have reached the end of their useful lives. The purchase is consistent with the bus replacement policy developed by the Department of Public Works & Transportation. Since it typically takes 12-18 months for delivery after an order is placed, it is important to place the order as soon as possible. Replacement of these buses will provide service that is safer, more reliable, and more cost-efficient.

I recommend that the County Council approve this special appropriation and amendment to the FY07-12 Capital Improvements Program in the amount of \$12,742,000 and specify the source of funds as Short Term Financing.

I appreciate your prompt consideration of this action.

IL: mdh

Attachment: Amendment to the FY07-12 Capital Improvements Program and  
Special Appropriation #12-E08-CMCG-5

cc: Arthur Holmes, Jr., Director, Department of Public Works & Transportation  
Jennifer E. Barrett, Director, Department of Finance  
Kathleen Boucher, Assistant Chief Administrative Officer

611111 03 08 11:19

MONTGOMERY COUNTY  
OFFICE OF THE COUNTY EXECUTIVE

(1)

Resolution No: \_\_\_\_\_  
Introduced: \_\_\_\_\_  
Adopted: \_\_\_\_\_

COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND

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By: Council President at the Request of the County Executive

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SUBJECT: Amendment to the FY07-12 Capital Improvements Program and  
Special Appropriation #12-E08-CMCG-5 to the FY08 Capital Budget  
Montgomery County Government  
Department of Public Works and Transportation  
Ride On Bus Fleet (No. 500821), \$12,742,000

Background

1. Section 308 of the Montgomery County Charter provides that a special appropriation: (a) may be made at any time after public notice by news release; (b) must state that the special appropriation is necessary to meet an unforeseen disaster or other emergency or to act without delay in the public interest; (c) must specify the revenues necessary to finance it; and (d) must be approved by no fewer than six members of the Council.
2. Section 302 of the Montgomery County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of no fewer than six members of the Council.
3. The County Executive recommends the following capital project appropriation increases:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Ride On Bus Fleet	500821	Other	\$12,742,000	
TOTAL			\$12,742,000	Short Term Financing

4. This special increase is needed to replace buses that have reached the end of their useful lives. The purchase is consistent with the bus replacement policy developed by the Department of Public Works & Transportation. Since it typically takes 12-18 months for delivery after an order is placed, it is important to place the order as soon as possible. Replacement of these buses will provide service that is safer, more reliable, and more cost-efficient.
5. The County Executive recommends an amendment to the FY07-12 Capital Improvements Program and a special appropriation in the amount of \$12,742,000 for Ride On Bus Fleet (No. 500821), and specifies that the source of funds will be Short Term Financing.
6. Notice of public hearing was given and a public hearing was held.

Action

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

1. The FY07-12 Capital Improvements Program of the Montgomery County Government is amended as reflected on the attached project description form and a special appropriation is approved as follows:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Ride On Bus Fleet	500821	Other	<u>\$12,742,000</u>	
TOTAL			\$12,742,000	Short Term Financing

2. The County Council declares that this action is necessary to act without delay in the public interest, and that this appropriation is needed to meet the emergency.

This is a correct copy of Council action.

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Linda M. Lauer, Clerk of the Council

**SUPPLEMENTAL OR SPECIAL APPROPRIATION REQUEST SUMMARY****1. Please fill in the following table:**

Agency	Montgomery County Government
Department	Department of Public Works & Transportation
Fund (County Government only)	Mass Transit
Fiscal year	FY08
Supplemental or Special	Supplemental Appropriation & Amendment

**2. What is the amount and source of funding?**

Source of funding (Please list sources)	Amount
Short Term Financing	\$12,742,000
<b>Total request</b>	<b>\$12,742,000</b>

**3. Please explain why you did not request this during the annual budget process.**

This supplemental appropriation is needed because although the purchase of 42 replacement Ride-On buses was assumed to be funded from the master lease program, the Department of Finance has determined that the master lease program is not an appropriate financing mechanism for this acquisition. Consequently, a CIP project with FY08 short-term financing of \$12,742,000 is proposed.

# Ride On Bus Fleet -- No. 500821

Category  
Agency  
Planning Area  
Relocation Impact

Transportation  
Public Works & Transportation  
Countywide  
None.

Date Last Modified  
Required Adequate Public Facility

March 13, 2008  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision											
Land											
Site Improvements and Utilities											
Construction											
Other	47,035	0	0	47,035	0	12,742	12,597	8,238	5,780	7,678	0
<b>Total</b>	<b>47,035</b>	<b>0</b>	<b>0</b>	<b>47,035</b>	<b>0</b>	<b>12,742</b>	<b>12,597</b>	<b>8,238</b>	<b>5,780</b>	<b>7,678</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

Short-Term Financing	14,680	0	0	14,680	0	12,742	1,938	0	0	0	0
Federal Aid	8,501	0	0	8,501	0	0	2,201	2,100	2,100	2,100	0
Mass Transit Fund	7,894	0	0	7,894	0	0	718	3,398	940	2,838	0
State Aid	15,960	0	0	15,960	0	0	7,740	2,740	2,740	2,740	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

### DESCRIPTION

This project provides for the purchase of replacement buses in the Ride On fleet in accordance with the Division of Transit Services' bus replacement plan.

### Service Area

Countywide

### JUSTIFICATION

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

The FY08-12 plan calls for the following:

- FY08: 42 full-size diesel
- FY09: 39 full-size diesel
- FY10: 18 full-size diesel; 12 small gas
- FY11: 17 full-size diesel
- FY12: 22 full-size diesel

### FISCAL NOTE

42 buses in FY08 and 6 buses in FY09 to be financed over five years with short-term financing.  
Federal and State Aid estimates are based on historical receipts.  
Federal funds require a 20 percent County match.  
An additional \$5 million in State Aid is assumed in FY09.

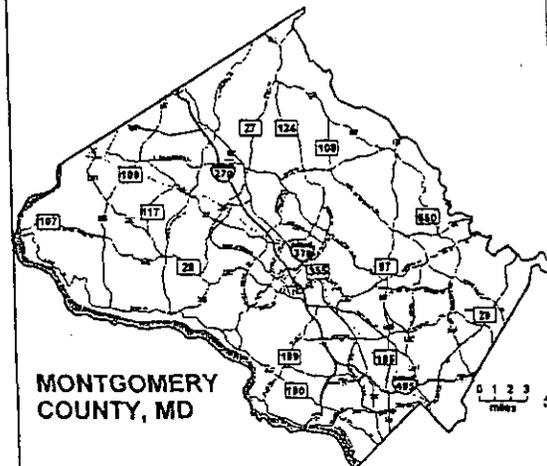
### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY08	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY08	47,035
Last FY's Cost Estimate		0
Present Cost Estimate		47,035
Appropriation Request	FY08	0
Supplemental Appropriation Request	FY08	12,742
Transfer		0
Cumulative Appropriation		0
Expenditures/Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY05	0
New Partial Closeout	FY06	0
Total Partial Closeout		0

### COORDINATION

5

### MAP



# Ride On Bus Fleet -- No. 500821

Category Transportation  
 Subcategory Mass Transit  
 Administering Agency Public Works & Transportation  
 Planning Area Countywide  
 Service Area Countywide

Date Last Modified  
 Required Adequate Public Facility  
 Relocation Impact  
 Status

April 01, 2008  
 No  
 None.  
 On-going

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
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	47,035	0	12,742	34,293	12,597	8,238	5,780	7,678	0	0	0
<b>Total</b>	<b>47,035</b>	<b>0</b>	<b>12,742</b>	<b>34,293</b>	<b>12,597</b>	<b>8,238</b>	<b>5,780</b>	<b>7,678</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

	Total	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Short-Term Financing	14,680	0	12,742	1,938	1,938	0	0	0	0	0
Federal Aid	8,501	0	0	8,501	2,201	2,100	2,100	2,100	0	0
Mass Transit Fund	7,894	0	0	7,894	718	3,398	940	2,838	0	0
State Aid	15,960	0	0	15,960	7,740	2,740	2,740	2,740	0	0
<b>Total</b>	<b>47,035</b>	<b>0</b>	<b>12,742</b>	<b>34,293</b>	<b>12,597</b>	<b>8,238</b>	<b>5,780</b>	<b>7,678</b>	<b>0</b>	<b>0</b>

**DESCRIPTION**

This project provides for the purchase of replacement buses in the Ride On fleet in accordance with the Division of Transit Services' bus replacement plan.

**JUSTIFICATION**

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

The FY08-12 plan calls for the following:

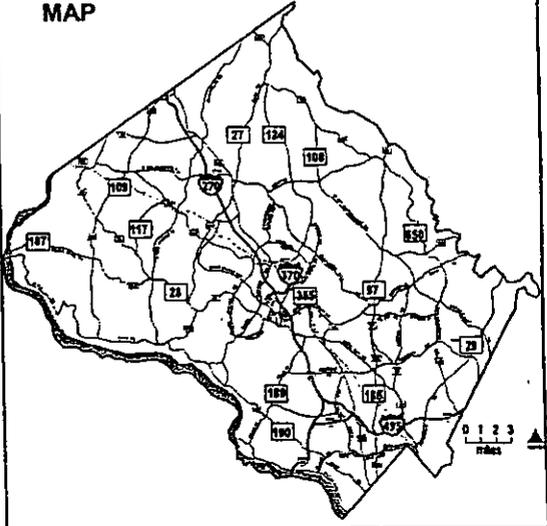
- FY08: 42 full-size diesel
- FY09: 39 full-size diesel
- FY10: 18 full-size diesel; 12 small gas
- FY11: 17 full-size diesel
- FY12: 22 full-size diesel

**FISCAL NOTE**

42 buses in FY08 and 6 buses in FY09 to be financed over five years with short-term financing. Federal and State Aid estimates are based on historical receipts. Federal funds require a 20 percent County match. An additional \$5 million in State Aid is assumed in FY09.

**OTHER DISCLOSURES**

- 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.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY09</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY09</td> <td>47,035</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY09	(\$000)	First Cost Estimate	FY09	47,035	Current Scope			Last FY's Cost Estimate		0	<p style="font-size: 2em;">6</p>	
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Total Partial Closeout		0												

# Just the Facts About ...

## Transportation and Air Quality Heavy Duty Engines--Trucks and Buses From the Ambient Air Quality Series

### Air Quality in Montgomery County

Transportation sources contribute a significant portion of emissions of two criteria pollutants, ozone and particulate matter (PM). Ozone is not emitted directly. It is created when intense sunlight reacts with nitrogen oxides (NOx) and volatile organic compounds (VOCs), known as ozone precursors. Montgomery County has been designated as a "severe" non-attainment area for ozone.

PM includes dust, dirt, soot, smoke and liquid droplets. PM is considered to be among the most harmful air pollutants. Inhaled particles can evade the respiratory system's natural defenses and penetrate deep into sensitive regions of the lungs.

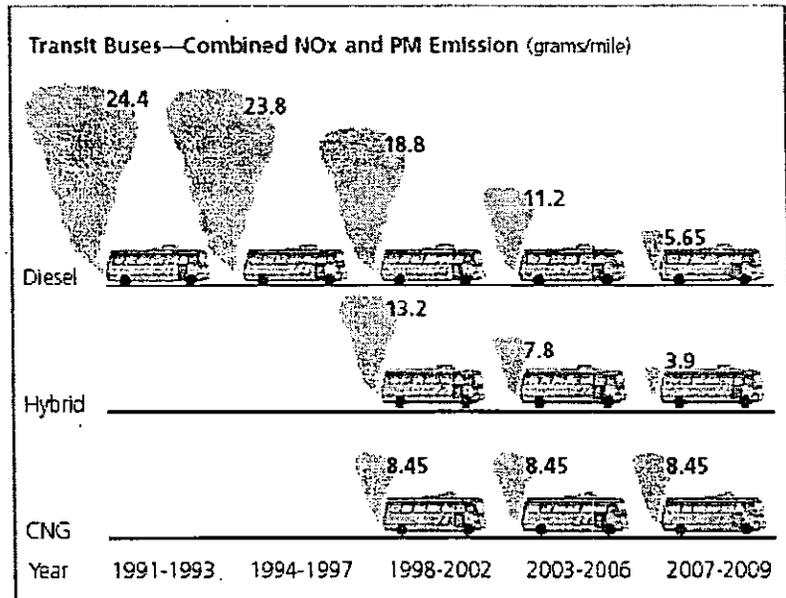
### Mobile Emissions

On-road mobile emissions account for 34.3% of the NOx and 35.1% of the VOCs emitted in Montgomery County. Diesel powered vehicles are one of several vehicle sources of NOx emissions. NOx emissions are produced during the combustion of fuels at high temperatures. The Metropolitan Washington Council of Governments completed emissions modeling for mobile sources as part of its 1999 Periodic Emissions Inventory. The results indicate that heavy-duty trucks and buses today account for about 27% of NOx emissions from all highway cars and trucks, even though they only comprise 3.7% of the total number of vehicles on the roadways in Montgomery County.

### Bus Emissions

In the year 2000, the Environmental Protection Agency (EPA) issued new rules for the regulation of air pollution from newly manufactured trucks and buses. These rules will require more stringent emissions standards for these vehicles beginning with the 2004 model year. Even more stringent standards are established for model year 2007 vehicles. According to the EPA, the new emissions standards established in these rules will result in particulate matter and NOx emission levels that are 90 percent and 95 percent below today's levels, respectively.

The reduction will be achieved through the use of pollution control devices (e.g. catalytic converters) and diesel fuel requirements for low sulfur content. Low sulfur fuel is needed because sulfur in fuel damages the emission control devices used to reduce NOx emissions during fuel combustion. EPA estimates this program will provide annual emission reductions equivalent to removing the pollution by more than 90 percent (or about 13 million) of today's trucks and buses. However, we will not begin to reap these benefits until 2007 and then only gradually as our fleet ages



This figure details a comparison of emission rates between various transit bus technologies. The data was collected from a chart prepared by Edwards and Kelcey, a Maryland Department of Transportation consulting firm. Vapor images are scaled. It should be noted that CNG technology may introduce new controls post 2007 that would also reduce the CNG transit bus emissions. These emissions are for comparison purposes only.

and begins to be replaced by these air quality positive vehicles. Public Transit operations are being asked to take significant steps toward achieving emission reductions from their transit fleets prior to the initiation of the new federal standards. This is largely due to the fact that the average useful life-span of a bus is 12 years. In order to fully realize the impact of these regulations, 12 years or more may have to pass after the effective date of the new rules. Many regions, including Metropolitan Washington, that are not meeting the National Ambient Air Quality Standard for ozone can not afford to wait for these emission benefits. In these areas the benefits are needed much sooner.

### The Bus Technologies.

Many technologies are available to reduce emission from heavy duty vehicles. Some of these technologies include:

◆ **Diesel Retrofit**-Retrofit technologies will help reduce emissions from trucks, buses and construction equipment that are currently in use. Retrofitting buses consists of placing a catalyst trap on current buses. These traps are devices that capture and burn pollutants before they are emitted. The trap costs \$4,000-\$8,000 per vehicle and can take as little as 2 hours to install. Diesel retrofit devices are similar in appearance to mufflers. There are two types of diesel retrofit devices:

1. **Diesel oxidation catalysts**, can reduce PM emissions 20 to 50 percent, hydrocarbon (HC, a subset of VOCs) emissions by more than 70% and carbon monoxide (CO) by more than 90%. A typical diesel oxidation catalyst is a stainless steel canister installed in the exhaust

system much like a muffler. The canister contains a honeycomb-shaped substrate coated with catalytic metals such as platinum or palladium. As exhaust gases pass through the structure pollutants and particulate matter are chemically oxidized to water vapor and carbon dioxide. Diesel oxidation catalysts can be used with existing highway diesel fuel.

2. **Diesel particulate filter**, another type of retrofit device, can reduce particulate matter, carbon monoxide, and hydrocarbons by 90% or more. Diesel particulate filters physically trap particles in the engine exhaust before it leaves the tailpipe. The filters are made of corderite, silicon carbide or some other material. Removing particulate matter trapped in the filter is called regeneration because it restores filter efficiencies. Diesel particulate filters can be used with ultra-low sulfur fuel and are not available for all engines and applications. These traps do not alter the engine performance or reliability. Both can significantly reduce smoke, soot, and odors associated with diesel engine operation. EPA estimates that retrofitting 10,000 engines would eliminate roughly 15,000 tons of harmful pollution per year. These particulate traps have been widely used across Europe. Ultra low sulfur diesel fuel must be used in concert with many of these traps at an additional cost of about \$.05 per gallon over regular diesel. This technology allows fleet operators to convert the entire fleet much faster than waiting to replace buses as they reach replacement age. WMATA, Boston, New York City and many other jurisdictions are retrofitting their bus fleets.

◆ **Hybrid Electric**-There are currently several diesel-electric bus models available. A hybrid-electric vehicle (HEV)

combines an electric propulsion system with an internal combustion engine. These vehicles reduce mobile emissions and improve gas mileage. New York City in conjunction with the Department of Energy tested several hybrid electric buses and reported significant emission reductions in CO, NOx, HC, PM and CO<sub>2</sub>.

◆ **Compressed Natural Gas (CNG)**- Unlike diesel fuel, which is a mixture of many hydrocarbon compounds, natural gas is a simple hydrocarbon fossil fuel which is 85-99% methane (CH<sub>4</sub>), essentially zero sulfur. Most CNG buses minimize NOx emissions without the need for a NOx after treatment device. In addition to NOx emission reductions, CNG fueled buses offer reductions in particulate emissions, although there is some concern with the ultrafine particles emitted by CNG buses. Overall, studies have shown emissions of PM and NOx to be significantly lower. However, there is an increase in greenhouse gas emissions.

◆ **Hydrogen Fuel Cell**- A fuel cell is a device that separates hydrogen electrons with a catalyst to produce electricity. After this process, the hydrogen combines with oxygen from the air to produce water and heat as by products. (A fuel cell uses chemical reactions-not combustion to change energy stored in a fuel directly to electricity) When fuelled with pure hydrogen, a fuel cell emits NO pollutants and NO greenhouse gases. Currently, fuel cell technology buses are being used in Chicago, Vancouver Canada, Palm Springs, CA, and Georgetown University. However, costs are significant and the technology is very expensive at this time.

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For more information:



Department of Environmental Protection / Montgomery County, Maryland  
255 Rockville Pike, Suite 120, Rockville, MD 20850  
240.777.7770 fax: 240.777.7765  
e-mail: help@askDEP.com

(8)

  
We've got answers!

# Ride On Bus Fleet -- No. 500821

**May 2**  
 April 21, 2008  
 No  
 None.  
 On-going

Category Transportation  
 Subcategory Mass Transit  
 Administering Agency Public Works & Transportation  
 Planning Area Countywide  
 Service Area Countywide

Date Last Modified  
 Required Adequate Public Facility  
 Relocation Impact  
 Status

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
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	6273	0	0	0	0	0	0	0
Other	75515 → 47,035	0	12,742	384,293	12,597	8,238	5,780	7,678	6086 →	22394 →	0
<b>Total</b>	<b>75515 → 47,035</b>	<b>0</b>	<b>12,742</b>	<b>384,293</b>	<b>12,597</b>	<b>8,238</b>	<b>5,780</b>	<b>7,678</b>	<b>6086 →</b>	<b>22394 →</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

Short-Term Financing	32430 → 44,880	0	12,742	19,688	1,938	0	0	0	721 →	17029 →	0
Federal Aid	12701 → 13,981	0	0	13,701	2,201	2,100	2,100	2,100	2100 →	2100 →	0
Mass Transit Fund	8944 → 7,804	0	0	8,884	718	3,398	940	2,838	525 →	525 →	0
State Aid	21440 → 16,060	0	0	25,940	7,740	2,740	2,740	2,740	2140 →	2140 →	0
<b>Total</b>	<b>75515 → 47,035</b>	<b>0</b>	<b>12,742</b>	<b>384,293</b>	<b>12,597</b>	<b>8,238</b>	<b>5,780</b>	<b>7,678</b>	<b>6086 →</b>	<b>22394 →</b>	<b>0</b>

62713

### DESCRIPTION

This project provides for the purchase of replacement buses in the Ride On fleet in accordance with the Division of Transit Services' bus replacement plan.

### JUSTIFICATION

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

The FY08-14 plan calls for the following:

- FY08: 42 full-size diesel
- FY09: 39 full-size diesel
- FY10: 18 full-size diesel; 12 small gas
- FY11: 17 full-size diesel
- FY12: 22 full-size diesel

FY13: 17 full-size diesel  
 FY14: 52 full-size diesel; 20 small diesel

### FISCAL NOTE

42 buses in FY08 and 6 buses in FY09 to be financed over five years with short-term financing. Federal and State Aid estimates are based on historical receipts. Federal funds require a 20 percent County match. An additional \$5 million in State Aid is assumed in FY09.

### OTHER DISCLOSURES

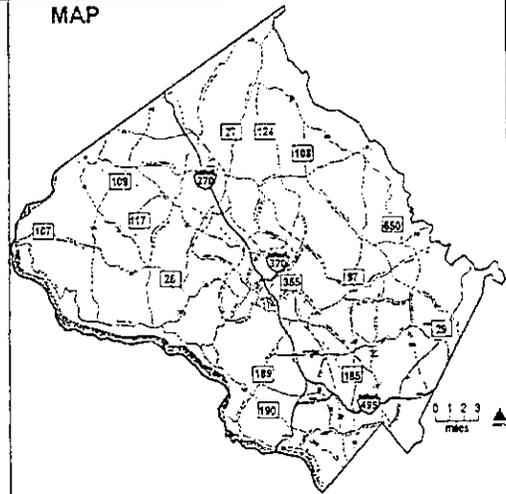
- The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

*\* Expenditures will continue indefinitely.*

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY09	(\$000)
First Cost Estimate	75515	
Current Scope	FY09	47,035
Last FY's Cost Estimate		0
Appropriation Request	FY09	12,597
Appropriation Request Est.	FY10	8,238
Supplemental Appropriation Request		12,742
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

### COORDINATION

### MAP



# Bethesda Lot 31 Parking Garage -- No. 500932

Category	Transportation	Date Last Modified	March 31, 2008
Subcategory	Parking	Required Adequate Public Facility	Yes
Administering Agency	Public Works & Transportation	Relocation Impact	None.
Planning Area	Bethesda-Chevy Chase	Status	Preliminary Design Stage

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	3,452	0	0	3,452	0	2,326	563	563	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	4,000	0	0	4,000	2,004	1,996	0	0	0	0	0
Construction	76,530	0	0	76,530	0	0	38,265	38,265	0	0	0
Other	4,837	0	0	4,837	0	1,363	1,737	1,737	0	0	0
<b>Total</b>	<b>88,819</b>	<b>0</b>	<b>0</b>	<b>88,819</b>	<b>2,004</b>	<b>5,685</b>	<b>40,565</b>	<b>40,565</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

Current Revenue: Parking - Bethesda	7,652	0	0	7,652	2,004	1,499	0	4,149	0	0	0
Land Sale - Bethesda PLD	35,500	0	0	35,500	0	0	0	35,500	0	0	0
Revenue Bonds	41,481	0	0	41,481	0	0	40,565	916	0	0	0
Contributions	4,186	0	0	4,186	0	4,186	0	0	0	0	0
<b>Total</b>	<b>88,819</b>	<b>0</b>	<b>0</b>	<b>88,819</b>	<b>2,004</b>	<b>5,685</b>	<b>40,565</b>	<b>40,565</b>	<b>0</b>	<b>0</b>	<b>0</b>

## OPERATING BUDGET IMPACT (\$000)

Maintenance				345	0	0	0	0	171	174
Energy				312	0	0	0	0	155	157
Program-Other				887	0	0	0	0	441	446
Offset Revenue				-1,788	0	0	0	0	-813	-975
<b>Net Impact</b>				<b>-244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-46</b>	<b>-198</b>

### DESCRIPTION

This project provides for the construction of a new, underground public parking garage under the land currently 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 1,100 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 1,100 County operated spaces with the private developer building and owning an additional 300 spaces.

### 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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	FY09 (\$000)	See Map on Next Page
First Cost Estimate		
Current Scope	FY09 88,819	
Last FY's Cost Estimate	0	
Appropriation Request	FY09 2,004	
Appropriation Request Est.	FY10 86,815	
Supplemental Appropriation Request	0	
Transfer	0	
Cumulative Appropriation	0	
Expenditures / Encumbrances	0	
Unencumbered Balance	0	
Partial Closeout Thru	FY06 0	
New Partial Closeout	FY07 0	
Total Partial Closeout	0	

**COORDINATION**  
M-NCPPC  
Bethesda Urban District  
Bethesda-Chevy Chase Regional Services Center  
Verizon  
PN Hoffman/Stonebridge Associates

10

# Total County Garage Design and Construction Costs (Present Value)

General Conditions	\$ 4,464,720
Parking Garage	<u>46,184,702</u>
Subtotal	50,649,422

Estimate for Undefined Construction Costs	9.00%	<u>4,501,186</u>
--	-------	------------------

Subtotal	55,150,608
----------	------------

General Contractor's Fee	4.00%	<u>2,206,024</u>
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<b>Total Construction Costs (Present Value)</b>	<b>57,356,633</b>
<b>Total Design</b>	<b><u>3,688,961</u></b>

<b>Total Design and Construction Costs (Present Value)</b>	<b>\$61,045,594</b>
--	---------------------

<b>Present Value Cost per space</b>	<b>\$ 52,716</b>
-------------------------------------	------------------



## **Total Project Cost**

Total County Design and Construction Costs (Present Value)	\$61,045,594
Escalation of Hard Costs (40 months at 5%)	10,147,464
Construction Contingency (5% of Hard Costs)	<u>3,375,205</u>
<b>Maximum Total Possible Construction Costs</b>	<b>74,568,263</b>

## **Costs Associated with Development**

Allowances – Pepco and Traffic	496,000
Maximum Environmental Remediation	3,530,000
Owner's Project Contingency (1% of Hard Costs)	675,041
Developer Fee	1,250,000
Utility Relocation (reimbursed by Developer)	<u>4,000,000</u>
Subtotal	84,519,304

## Additional Costs (Estimated) :

County and State Transfer, Re-Zoning, and Real Prop. Taxes	2,438,208
County Staff, Finance and Bond Counsel, Parking Remediation	1,861,000

## **Total PDF Request**

**\$88,818,512**

## Code Required Parking

Article 59-E of the County Code indicates requirements for parking based on the use of improved real property.

In general, the Code requirements are based on the type of use (retail, residential, office, etc.) as adjusted for proximity to Metro Stations, the area of the County and credits associated with the use of ride share programs. The parking space requirements currently take into account mode share spilt goals.

The types of use are very specifically addressed. For instance, the general office requirements are lower than office space used for a medical practice. For residential units the parking space requirements are based on the number of bedrooms. For retail areas the requirements are business based with restaurants having a much higher requirement than a clothing store.

## The Function of the Parking Lot Districts (PLDs)

The owners of real property located within the boundary of a PLD have the option, under Chapter 60 of the Code, to not provide the Code required parking for the use of their property. Should they elect to not provide the Code required parking they are obligated to pay an annual Ad Valorem tax. This tax money is used in conjunction with the parking fees and fines collected within a PLD for its operation. Funds in excess of operational and capital needs of the PLD may be transferred to the associated Urban District or the Mass Transit Fund.

The primary purpose of the PLD system is to support the economic viability of the urban districts. The PLD does so by providing centralized and convenient public parking. The PLDs has also always supported a multi-modal transportation system. This is done through the transfers to the Mass Transit and Urban Districts, as previously noted, and through the constraint of the parking supply. Council Members may be aware of this aspect of the system through the frequent citizen calls for more parking in Bethesda. This model of parking management has been in effect in Montgomery County for almost 60 years and has been used as a model for many other communities across the United States.

## The Re-Development of Lot 31

The re-development of Lot 31 into a below grade public parking garage and an above grade mixed use project is another opportunity for the PLD system to meet all its program objectives. The above grade development will provide an opportunity for smarter growth in an urban environment in relatively close proximity to a Metro station. The public parking component has been sized to meet the economic needs of the area but significantly constrained below what would be required for the area under the current County Code. Through the constraint of parking supply the PLD will encourage the public to visit this area using modes of transportation other than the single passenger automobile.

The issue of the constraint of parking supply is always a balance. If the supply is too small it may significantly harm business activity. If the supply is too large then other modes of transportation are not encouraged and/or capital and maintenance funds are un-necessarily spent. The PLDs have always used independently produced parking demand studies as a starting point in making these decisions.

On November 22, 2000, KPMG Consulting delivered a report on the parking needs of area surrounding Lot 31. The study area was defined using the boundaries of the PLD and industry standards for how far the public will willingly walk to parking. Counts were taken at various times during the day and evening for week days and on Saturday. The conclusion of this report was that peak usage occurs at mid day on weekdays. At the time of this report there was considerable ongoing construction by the Federal Realty Investment Trust (FRIT) in this area. Based on the existing needs and Code requirements of the construction, it was estimated that a deficit of 375 would exist after the then current construction was completed.

In 2003 the KPMG study projection was updated based on what had actually been constructed by FRIT since 2000. The deficit for existing development in the area was reduced to 290 spaces. There were however additional projects then planned or envisioned for the area. They were listed separately with new additional deficits listed for each project. This update now projected a total deficit of Code required parking for the area of 1,288 spaces if each of the listed developments were completed as planned. Based on this updated project the RFP for the joint development of Lot 31 was released with a requirement for 1,270 to 1,320 public parking spaces.

In 2005 the County public parking garage was submitted for Mandatory Referral to the Maryland- National Capital Park and Planning Commission (M-NCPPC). The 2003 updated parking requirement was again updated based on any changes in the listed projects. The total deficit for the area was then estimated at in excess of 1,360 spaces.

We have now again reviewed the status of new construction since the 2000/2003 studies. Our level of confidence in the accuracy of the projection has increased as planned projects have gone into construction or filed site plans with M-NCPPC. The parking deficit for the area is now estimated to be in excess of 1,600 spaces when all the planned development is complete.

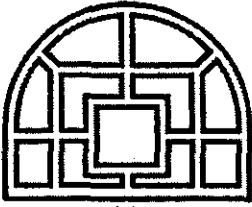
The number of public parking spaces to be constructed in the proposed Garage on the Lot 31 site has been repeated reviewed based on parking demand, multimodal split and construction cost since the issuance of the RFP. The General Development Agreement for this project plans for the construction of 1,158 public parking spaces. This represents 72% of (or 448 less than) the Code required parking for this area. This number of public spaces has been widely accepted as appropriate as evidenced by the comments of M-NCPPC on the Mandatory Referral and the public in multiple hearings on the project. The Department is very comfortable that this number is an appropriate compromise between all the competing concerns.

Parking Needs in South Bethesda

April 28, 2008

Area Space Deficit

KPMG Parking Demand Study – November 22, 2000	<u>-375</u>
Consultant Update – December 19, 2005	-290
Additional Development	
Closing of Lot 31 & 31A	-279
Stonebridge/Hoffman Development (Retail)	-150
Bethesda Row South Phase II (Potential)	-299
Arlington East (Under Construction)	-290
Reed St Project (Filed Site Plan)	-298
Total Potential Area Deficit	-1,606



# COALITION FOR SMARTER GROWTH

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April 25, 2008

Hon. Nancy Floreen, Chair  
Transportation & Environment Committee  
Montgomery County Council  
100 Maryland Avenue  
Rockville, MD 20850

RE: Alternatives to \$80,000 per space parking garage at Lot 31 in Bethesda

Dear Chairman Floreen & Councilmembers:

Please accept these comments on behalf of the Coalition for Smarter Growth, a regional organization focused on ensuring transportation and development decisions are made with genuine community involvement and accommodate growth while revitalizing communities, providing more housing and travel choices, and conserving our natural and historic areas.

First, we want to say that we strongly support the mixed development proposed for the site at Lot 31. Our great concern is with the scale and cost of the public underground parking garage proposed for this site.

Specifically regarding the Bethesda Lot 31 parking garage FY09-13 CIP item: this is a nearly \$89 million project consisting of 6 levels of underground parking with 1,100 spaces averaging \$80,000 per space. The huge per space cost alone – roughly twice the typical cost of underground parking – suggests that the Council seriously investigate if this is the best way to accomplish the public purposes intended by this public parking. In addition to the outsized cost, the other question is: is this the best investment to provide access for visitors to South Bethesda? On both counts, we have serious concerns. It seems that the parking supply at this location is intended to provide new parking resources for public visitors and peak demand periods on weekends and evening. I will focus my comments on this parking user.

## **1. Large parking supply at this location sets up new conflicts between the needs of pedestrians, bicyclists, transit riders and vehicles.**

The new amount of parking here – from 278 to about 1500 spaces will be a significant change. This much parking in this location will necessarily require trade offs in street and intersection design. The needs of pedestrians and bicyclists will be pitted against increased demand to move cars into the expanded parking facility. We question if this is the best location for such an increase in parking supply. It will necessarily tip the balance in favor of the need to get vehicles into and out of this large parking facility. Such as choice would degrade the quality of crossings and street design for pedestrians and bicyclists, especially given the adjacency to the trail. (The current intersection of Woodmont Ave. and Bethesda Ave. is a poor configuration for a

pedestrian- and bicycle oriented environment). We expect even more pedestrian and bicycle traffic due to the future entrance of the Bethesda Metro station, Purple Line and improved Capital Crescent Trail connection. It would seem that the priority for this location should be on non-motorized access, while providing convenient parking opportunities in the vicinity.

**2. Given the extremely high cost, alternatives should be reconsidered because they likely to be cost-effective.**

In case you were wondering, \$80,000 for a parking space is off the charts. At this cost, we should be seriously considering alternatives to provide access for visitors to this part of the Bethesda CBD. I can offer a number of suggestions, but for the cost of a parking space in this project, you could have a state-of-the-art analysis done by a leading national transportation consultant like Nelson\Nygaard. This group has helped major military base redevelopments, college campuses and cities dramatically cut the number of parking spaces originally thought to be needed while providing desired access to support businesses and other activities. While Montgomery does have a TDM program, it only addresses employee access, and often fails to ensure full pricing for the use of parking by employees. In short, the county has much to learn from other parts of the country.

For comparative costs, I cite the new DC USA retail power center at Columbia Heights Metro. The underground parking garage has 1200 spaces on 2 levels, costing about \$44 million, or \$37,000 per space. All big box retailers are open (Target, Best Buy, Bed Bath & Beyond, Marshall's); the garage parking is greatly underutilized with only at most several hundred spaces used during peak time. The existing road network has always been highly congested for vehicles – even when this area had virtually no retail. The congested road network rather than parking availability is the key constraint on parking demand. The Target is now one of the top grossing stores in the country. Parking costs \$1 per hour up to 4 hours, then climbs to \$12.

**3. What is the “right” amount of parking?**

I was unable to obtain the full reports for the parking demand assessment, so I cannot directly review them. Especially in light of the huge public cost proposed for this parking garage, we must recognize that there is no fixed number for parking demand. Instead, the right amount of parking that should be provided is a choice based on pricing, availability of the parking supply and alternative modes.

A certain amount of parking is critical to support retail. The question is – what is the right amount? Given the existing parking supply, its rate of utilization, its pricing and the cost of adding new supply at this site, the demand assessment should carefully consider all the plausible alternatives to achieving the goals of the business district. Specially, the public parking goals are to provide access for those who cannot visit the district by other modes. Bethesda is a maturing business district. In light of this, the county should reconsider the emphasis of a cheap parking supply in favor of a mix of more beneficial and cost-effective strategies. The need for a parking maximum for this district should be seriously examined. Also, in light of global warming and \$4 a gallon gas, we need to ensure that our communities emphasis non-driving options as much as possible.

I suggest that the committee ask the Executive to re-analyze the appropriate amount of parking in light of the emerging context. I would ask: what was the assumption for pricing? Did the assessment model different pricing schemes for on- and off- street parking? What is the assumption of the mode split for different users and times of day? What mode split is sought? At

\$80,000 a space, what alternative approaches might achieve similar access objectives for far less cost?

It is important not to confuse supply with availability. The Bethesda CBD has roughly 21,000 private spaces and 7,500 public spaces. Given the extreme cost of \$80,000 per space, the County should assess the cost-effectiveness of incentivizing the use or directly leasing private parking spaces currently unavailable to the public. Rather than adding to the existing parking supply at extreme cost, tapping the existing unused parking is a far more efficient approach.

An inventory of all the private parking in the area should be conducted and the feasibility of it being available for public parking should be assessed. Also, the supply of on-street parking and how it is managed or could be managed differently to provide for desirable availability and turnover should also be part of a comprehensive assessment.

From my observations taken on Saturday night between 9:30 and 10:30 pm, I would recommend addressing visitor parking by first: improving parking information; and second: adjusting parking charges to ensure availability at high demand locations.

1. Create an information system that uses electronic display boards that tell drivers entering the CBD how many spaces in real time are available at which garages. This requires some expense but is far less costly than an \$89 million parking garage. A less expensive information system would give drivers static information about parking garages. It appears that current signage is scaled for pedestrians, not motorists. Information about how many spaces are available will help drivers not be frustrated hunting for spaces in the high demand area if few spaces are available. Also, information about how much parking is available will change public perception. It's hard to complain that there's no parking, when in fact there are 400 empty spaces within a 5 minute walk.
2. Adjust parking charges to ensure a desired level of availability on the street and in each off-street facility (specifically Lot 31, Bethesda/Elm garage). Given the high demand for parking on Bethesda Ave. near Woodmont, the parking supply here should be managed with charges, possibly a \$1 per hour, \$1.50 or even \$2 per hour, and should be regulated with multi-space meters. Charges should apply to all peak demand periods, including weekends.

Pricing helps ensure availability so that people get the parking they want, while also achieving other public goals of increased use of transit, better pedestrian and bicycle conditions, and less traffic. Parking priced to ensure availability means that a family bringing their frail 90 year old grandmother for dinner won't have to hunt for a parking space, but can find one close to their destination, while forty-something couple might be happy to park at the Bethesda Center garage for free or low cost and walk to a restaurant on Bethesda Ave.

I visited Fells Point in Baltimore recently and paid \$1 and hour to park on Sunday afternoon using a multi-space meter. I was able to park easily near my destination in the heart of the business district and go shopping.

Currently, I do not know that charging at the Bethesda Center garage on weekends and evenings is justified given the substantial underutilization (second and third floors had less than roughly a third of the supply occupied).

3. Plan for future parking needs and plan for special events: Assess the feasibility of providing incentives or directly leasing private parking currently in high demand areas but unavailable to the public. Explore a county coordinated valet system to maximize space and underutilized locations. Strengthen residential parking protections might also be needed.

There are other ways to address increased visitor and employee access without increasing parking supply. These include:

- Investing in more frequent circulator service; especially with the conversion of Woodmont Ave. to two way traffic to increase circulator efficiency and pedestrian quality;
- Improved bicycle routes and parking;
- Charge all employees to park – ensure all employees in the CBD pay directly for parking on a daily basis. Studies show that parking demand can drop by 40 percent when any price is charged – even in areas without high quality transit options.
- Offer transit passes or taxi vouchers; fund costs through parking charges.

Given the extreme costs of this proposal – roughly twice the typical cost, and no hope of user fees paying for any of the capital costs – I strongly recommend rethinking this project entirely. For the price of a parking space or two, the county could hire a top-flight transportation consultant to develop a parking management and access strategy that would achieve more of the public's goals, and the stated goals of the parking district.

Instead of the huge public capital expense, we recommend replacing the existing public parking spaces in the new mixed use building and transferring the remaining capital funds to the Urban District to expedite the construction of the South entrance to the Metro station.

Thank you for your consideration.

Sincerely,

Cheryl Cort  
Policy Director

## MEMORANDUM

TO: T&E Committee  
FROM: Cheryl Cort, Coalition for Smarter Growth  
DATE: April 27, 2008  
RE: Informal Survey of Parking use Bethesda Row/downtown, during Saturday spring night peak

**Informal parking utilization survey description:** Observations made on Saturday night, 9:30 – 10:30 pm, April 26, evening weather was fair in 60s, until 10:30 pm when it rained. Observations made by estimating levels of utilization on a floor by floor basis.

**Bethesda Center Garage, 9:30 pm (County Services Center/Metropolitan)**

G (entry level) – full – 95% occupied

G1 – 90% occupied

G2 – 50% occupied

G 3 – 10% occupied – 6 cars

Rates: 7 am – 10 pm, M-F, \$0.75/hr 1<sup>st</sup> 3 hours, \$0.50/hr after

Max daily: \$8.25

Free parking – Sat, Sun, holidays

5 minute walk from Bethesda Center Garage & Bethesda Ave.

**Woodmont Corner Garage (Old Georgetown Rd), 9:40 pm**

Entry level: 90% occupied

Level 1: 60-70% occupied

Level 2: 60-70% occupied

Level 3: 2 cars – 5% occupied

Level 4: 1 car -- 5% occupied

Walk from Woodmont to Bethesda Ave. – unpleasant on Old G. town (no on-street parking) where Woodmont is 1 way with 4 southbound lanes. Consider non-rush hour metered on-street parking on Old Georgetown Road to enhance the pedestrian experience and add parking supply.

**On-street individual meters on Woodmont Ave.** – 85% occupied at 9:50 pm.

Rates: \$0.75/hr, M-F 7:30 am – 3:30 pm, 6:30 pm – 10 pm; Sat. 9am – 10 pm.

**Bethesda West lot (Lot 31)**

85% occupied at 10 pm

Rates: \$0.75/hr, M-F, 7 am – 10 pm, free Sat & Sun

**On-street individual metered on Bethesda Ave. between Woodmont Ave. and Arlington Road** – 95% occupied, M-Sat, 9 am – 10 pm.

**Bethesda Ave./Elm Street Garage (Garage #57), 10:10 pm**

G: 85% occupied

G1: 90% occupied

G2: 70% occupied

G3: 50% occupied

G4: 40-50% occupied

G5: 30% occupied

**[Non-public parking] Bethesda Metro Parking Garage (Hotel Parking – all charged?  
– not designated as public parking on maps)**

P1: 95% occupied

P2: 70% occupied (valet uses P2)

P3: 20% occupied

P4: 6 cars – 10% occupied

P5: 7 cars – 10% occupied

**Monument Parking Rates:**

Guests - \$15/12/17

0-1 hr: \$5

1-3 hrs: \$9

3-24 hrs: \$10

Valet: \$2

**LOT 31 PARKING GARAGE**  
**Construction Costs Comparison**

Item	DC USA	Lot 31 Garage
<b>General Garage Information</b>		
-- Square feet	380,000 s.f.	501,000 s.f
-- Spaces	1,000 cars	1,158 cars
-- Square feet/space	380 sf/space	420 sf/space
-- Levels	2 levels	4 1/2 levels
-- Entrances	2 entrances, 2 control points	2 entrances, 1 control point
-- Internal Ramping System	1 single lane down, 1 single lane up	Helix design ramp to first parking level, then park on ramp
<b>Total Construction Cost</b>	\$ 32,300,000.00	\$ 57,357,000.00
<b>Less:</b>		
<b>County Standards Costs</b>		
Cost related to increased ceiling height (rock excavation/S&S)		
Expansion Joint/Waterproofing		\$ 795,000.00
Additional Mechanical Electrical & Plumbing (MEP) Requirements		\$ 470,000.00
Costs related to increased column spacing and post tension		\$ 1,040,000.00
Additional painting		\$ 1,400,000.00
Meter Platforms		\$ 43,670.00
DCI and Epoxy rebar		\$ 294,000.00
Revenue Collection, Signage/Graphics, Security		\$ 669,000.00
Additional Elevators		\$ 899,000.00
<b>Site Specific Costs</b>		\$ 290,000.00
Rock		\$ 1,201,000.00
Transfer Slab		\$ 1,467,000.00
<b>Adjusted Total Cost (2005 \$)</b>	\$ 32,300,000.00	
<b>Adjusted Total Cost (2007 \$)</b>	\$ 35,951,757.00	\$ 48,788,330.00
<b>Cost Per Space</b>	\$ 35,951.76	\$ 42,131.55
<b>Cost Per Square Foot</b>	\$ 94.61	\$ 97.38

Item	DC USA	Lot 31 Garage
<b>Difference in Garage Due to County Standards</b>	Column spacing at 25'	Column spacing at 60' for improved functionality and better overall customer service
	8' clear height 1st level, 6'5" clear height 2nd level	8'2" clear height 1st level, 7'0" clear lower levels
	Flat plate construction	Post tensioned construction to accommodate increased column spacing
	No special traffic coating on floor	Traffic wear coating on main drive aisle
	Painted: interior walls only	Painted: all walls and interior columns
	Ceiling exposed spray fireproofing	Ceiling has plenum or special insulation
	Standard lighting	Light levels at greater than industry standards to improve the perception of security
	No internal wall protection	Meter platforms as wheel stops
		DCI and epoxy coated rebar to extend the useful life of the facility and reduce future maintenance costs
	1 elevator bank with 4 elevators, hydraulic 3 stop	3 elevator banks with 2 elevators each, traction 6 stop
	Simple single ramp entrance/exit	Helix ramping systems at garage entrance
<b>Differences Due to Specifics of the Site</b>	Only excavated 2 levels with no rock	Excavating 5 levels and site has rock
		60' column spacing requires the construction of a transfer slab to allow above grade improvements
	No environmental remediation	Significant allowances provided for possible environmental remediation

**FY09 Recommended Changes**

	Expenditures	WYs
<b>FY08 Approved</b>	<b>12,067,320</b>	<b>0.0</b>
Increase Cost: Additional cost to pre-fund retiree health insurance on the multi-year schedule	11,882,270	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-4,377,660	0.0
<b>FY09 CE Recommended</b>	<b>19,571,930</b>	<b>0.0</b>

**Risk Management (General Fund Portion)**

This NDA funds the General Fund contribution to the Liability and Property Coverage Self-Insurance Fund. The Self-Insurance Fund, managed by the Department of Finance, Division of Risk Management in the Department of Finance, provides comprehensive insurance coverage to contributing agencies. Contribution levels are based on the results of an annual actuarial study. Special and Enterprise Funds, as well as outside agencies and other jurisdictions, contribute to the Self-Insurance Fund directly. A listing of these member agencies and the amounts contributed can be found in the Department of Finance, Risk Management Budget Summary.

**FY09 Recommended Changes**

	Expenditures	WYs
<b>FY08 Approved</b>	<b>8,836,850</b>	<b>0.0</b>
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	972,890	0.0
<b>FY09 CE Recommended</b>	<b>9,809,740</b>	<b>0.0</b>

**Rockville Parking District**

This NDA provides funding towards the redevelopment of the City of Rockville Town Center and the establishment of a parking district. The funding reflects a payment from the County to the City of Rockville for County buildings in the Town Center development and is based on the commercial square footage of County buildings.

Also included are funds to reimburse the City for the cost of library employee parking, library patron parking, and the County's capital cost contribution for the garage facility as agreed in the General Development Agreement.

**FY09 Recommended Changes**

	Expenditures	WYs
<b>FY08 Approved</b>	<b>377,500</b>	<b>0.0</b>
Increase Cost: Patron Parking	84,000	0.0
<b>FY09 CE Recommended</b>	<b>461,500</b>	<b>0.0</b>

**State Positions Supplement**

This NDA provides for the County supplement to State salaries and fringe benefits for secretarial assistance for the resident judges of the Maryland appellate court and for certain employees in the Office of Child Care Licensing and Regulation in the Maryland State Department of Human Resources.

**FY09 Recommended Changes**

	Expenditures	WYs
<b>FY08 Approved</b>	<b>119,330</b>	<b>0.0</b>
Increase Cost: GWA	15,990	0.0
Increase Cost: Annualization of FY08 Personnel Costs	6,430	0.0
Increase Cost: Retirement Adjustment	2,590	0.0
Increase Cost: Group Insurance Adjustment	610	0.0
<b>FY09 CE Recommended</b>	<b>144,950</b>	<b>0.0</b>

**State Retirement Contribution**

This NDA provides for the County's payment of two items to the State Retirement System:

- Maryland State Retirement System: Unfunded accrued liability, as established by the Maryland State Retirement System

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OFFICE OF THE COUNTY EXECUTIVE  
ROCKVILLE, MARYLAND 20850

Isiah Leggett  
County Executive

MEMORANDUM

034860



April 17, 2008

TO: Michael J. Knapp, President, County Council

FROM: Isiah Leggett, County Executive 

SUBJECT: Supplemental Appropriation #08-224 to the FY08 Operating Budget  
Montgomery County Government  
Department of Public Works and Transportation  
State Highway Administration, Maryland Department of Transportation  
Safe Routes to School Program Grant, \$380,700

2008 APR 18 PM 1:51

MONTGOMERY COUNTY COUNCIL

I am recommending a supplemental appropriation to the FY08 Operating Budget of the Department of Public Works and Transportation in the amount of \$380,700 for the State Highway Administration (SHA), Maryland Department of Transportation (MDOT), Safe Routes to School (SRTS) Program Grant. This appropriation will fund various engineering, enforcement and educational activities outlined in the SRTS Program Grant as follows:

- a. Enable and encourage children, including those with disabilities, to walk and bicycle to school;
- b. Make walking and bicycling to school a safer and more appealing transportation alternative; thereby encouraging a healthy and active lifestyle from an early age; and
- c. Facilitate the planning, development and implementation of projects and activities that will improve safety and reduce traffic, fuel consumption, and the air pollution in the vicinity of schools (within two miles).
- d. Provide a full-time SRTS Coordinator to lead countywide encouragement, education and evaluation efforts identified in the scope of work.
- e. Fund engineering investments and enforcement actions identified at schools to facilitate safe pedestrian travel by students. These activities are described as follows:

1. School Access and Safety Engineering Program. Conduct comprehensive school zone safety assessments and implement improvements at eleven schools by collecting vehicular speed/volume data, pedestrian data, confirming existing school zone signing and pavement markings, conducting field observations, and partnering with MCPS representatives to ensure that all safety concerns are known and considered.

2. School Access and Safety Engineering Program - Consultant Services. On-call consultant services will be used to augment County staff conducting the School Access and Safety Engineering Program, by providing technical analysis and concept development for particularly challenging engineering issues, such as speed studies, pedestrian crossing design, and design of innovative treatments.

3. Enforcement. Enhance pedestrian safety in the areas surrounding the targeted school zones. The County will engage in a multidisciplined approach to increase the level of safety and awareness in the targeted areas. Enforcement operations will consist of officers on motorcycles and in patrol cars conducting a total of 24 speed and pedestrian safety operations in the affected areas.

I recommend that the County Council approve this supplemental appropriation in the amount of \$380,700 and specify the source of funds as the State Highway Administration, Maryland Department of Transportation, Safe Routes to School Program Grant fund.

I appreciate your prompt consideration of this action.

IL:ams

Attachment: Supplemental Appropriation #08-224

cc: Arthur Holmes, Jr., Director, DPWT  
J. Thomas Manger, Chief, Department of Police  
Jerry D. Weast, Ph.D., Superintendent of Schools  
Edgar Gonzalez, DPWT  
Linda Wise, DPWT  
Kathleen Boucher, Assistant Chief Administrative Officer  
Alexandra Shabelski, OMB

Resolution No: \_\_\_\_\_

Introduced: \_\_\_\_\_

Adopted: \_\_\_\_\_

COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND

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By: Council President at the Request of the County Executive

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SUBJECT: Supplemental Appropriation #08-224 to the FY08 Operating Budget  
Montgomery County Government  
Department of Public Works and Transportation  
State Highway Administration, Maryland Department of Transportation  
Safe Routes to School Program Grant, \$380,700

Background

1. Section 307 of the Montgomery County Charter provides that any supplemental appropriation shall be recommended by the County Executive who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week's notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a Federal, State or County law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of five Councilmembers. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of six Councilmembers. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation, as if it were an item in the annual budget.
2. The County Executive has requested the following FY08 Operating Budget appropriation increases for the Department of Public Works and Transportation:

<u>Personnel Services</u>	<u>Operating Expenses</u>	<u>Capital Outlay</u>	<u>Total</u>	<u>Source of Funds</u>
\$102,000	\$278,700	\$0	\$380,700	State Highway Administration, Maryland Department of Transportation, Safe Routes to School Program Grant

3. The Executive is recommending a supplemental appropriation to the FY08 Operating Budget of the Department of Public Works and Transportation in the amount of \$380,700 for the State way Highway Administration (SHA), Maryland Department of Transportation (MDOT), Safe Routes to School (SRTS) Program Grant. This appropriation will fund various engineering, enforcement and educational activities outlined in the SRTS Program Grant as follows:

- a. Enable and encourage children, including those with disabilities, to walk and bicycle to school;
- b. Make walking and bicycling to school a safer and more appealing transportation alternative; thereby encouraging a healthy and active lifestyle from an early age; and
- c. Facilitate the planning, development and implementation of projects and activities that will improve safety and reduce traffic, fuel consumption, and the air pollution in the vicinity of schools (within two miles).
- d. Provide a full-time SRTS Coordinator to lead countywide encouragement, education and evaluation efforts identified in the scope of work.
- e. Fund engineering investments and enforcement actions identified at schools to facilitate safe pedestrian travel by students. These activities are described as follows:

1. School Access and Safety Engineering Program. Conduct comprehensive school zone safety assessments and implement improvements at eleven schools by collecting vehicular speed/volume data, pedestrian data, confirming existing school zone signing and pavement markings, conducting field observations, and partnering with MCPS representatives to ensure that all safety concerns are known and considered.

2. School Access and Safety Engineering Program - Consultant Services. On-call consultant services will be used to augment County staff conducting the School Access and Safety Engineering Program, by providing technical analysis and concept development for particularly challenging SRTS engineering issues, such as speed studies, pedestrian crossing design, and design of innovative treatments.

3. Enforcement. Enhance pedestrian safety in the areas surrounding the targeted school zones. The County will engage in a multi-disciplined approach to increase the level of safety and awareness in the targeted areas. Enforcement operations will consist of officers on motorcycles and in patrol cars conducting a total of 24 speed and pedestrian safety operations in the affected areas.

4. The Executive recommends a supplemental appropriation to the FY08 Operating Budget in the amount of \$380,700 for Safe Routes to School and specifies the source of funds as the State Highway Administration, Maryland Department of Transportation, Safe Routes to School Program Grant.
5. Notice of public hearing was given, and a public hearing was held.

Action

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

A supplemental appropriation to the FY08 Operating Budget of the Department of Public Works and Transportation is approved as follows:

<u>Personnel Services</u>	<u>Operating Expenses</u>	<u>Capital Outlay</u>	<u>Total</u>	<u>Source of Funds</u>
\$102,000	\$278,700	\$0	\$380,700	State Highway Administration, Maryland Department of Transportation, Safe Routes to School Program Grant

This is a correct copy of Council action.

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Linda M. Lauer, Clerk of the Council

**OPERATING BUDGET**

**SUPPLEMENTAL OR SPECIAL APPROPRIATION REQUEST SUMMARY**

**1. Please fill in the following table:**

Agency	Division of Operations
Department	Public Works and Transportation
Fund (County Government only)	Grant Fund
Fiscal year	08
Supplemental or Special	Supplemental
Operating or Capital budget	Operating

**2. What is the amount and source of funding?**

Source of funding (Please list sources)	Amount
State Highway Administration, Maryland Department of Transportation, Safe Routes to School Grant Fund	\$380,700
Total request	\$380,700

**3. Is the request one-time or continuing? If continuing and funded by a grant, what will you do when the grant ends?** This is work funded by a grant from Maryland Department of Transportation that is usually awarded yearly to the county. The time frame for this grant is Part A: 4/20/07 – 9/30/08 in the amount of \$139,200, and Part B: 1/1/08 – 9/30/09 in the amount of \$241,500.

**4. Please provide a brief description, justification, expected outcomes, and how the outcomes will be measured.** This grant has specific tasks outlined in the scope of work such as pedestrian safety improvements, addressing safety concerns and implementing solutions.

**5. Please explain why you did not request this during the annual budget process.** The scope, wording and amounts had to be worked out with the State.

**6. For your agency, what is the current fiscal year budget for the relevant fund and what is the latest estimate? (do not fill out if the appropriation is funded entirely by a non-County grant)**

Budget for current fiscal year for the relevant fund	
+ Supplemental/special appropriations already approved	
= Revised budget for current fiscal year	
Latest estimate of spending for current year	

**7. County Government only: For your department or fund, whichever is applicable, what is the current fiscal year budget and what is the latest estimate? (do not fill out if the appropriation is funded entirely by a non-County grant)**

Budget for current fiscal year for the department:	
+ Supplemental/special appropriations already approved	
= Revised budget for current fiscal year	
Latest estimate of spending for current year	