

MEMORANDUM

February 16, 2010

TO: Transportation, Infrastructure, Energy and Environment Committee

FROM: ⁶⁰ Glenn Orlin, Deputy Council Staff Director

SUBJECT: FY11-16 Capital Improvements Program—transportation: overview and bridges, highway maintenance, and traffic engineering projects; supplemental appropriations and amendments to FY09-14 CIP for Traffic Signal System Modernization (\$1,000,000) and Resurfacing: Residential/Rural Roads and Resurfacing: Primary/Arterial Roads (\$5,000,000)

Please bring the Recommended FY11-16 CIP (Volume 1) to this worksession.

This is the first Committee worksession scheduled to review the transportation portion of the FY11-16 Capital Improvements Program. This worksession will include an overview of the transportation capital program, and a review of bridge, highway maintenance, and traffic engineering projects, as well as three FY10 supplemental appropriation and FY09-14 CIP amendment requests.

Worksessions are also scheduled for February 24, March 2, and, if necessary, March 11. As in the past several years, Parking Lot District capital projects will be addressed in tandem with the review of the operating budgets of the Parking Lot Districts in April.

A. OVERVIEW

1. Transportation funding. For the FY11-16 CIP the Executive is recommending approval of \$1,065.0 million in transportation capital expenditures, a \$65.8 million (6.6%) increase over the \$999.2 million in the FY09-14 CIP as amended in May 2009. Its 26.6% share of programmed funds is virtually unchanged:

Table 1: Percentage of Programmed Funds by Agency and Program (in \$000)

	Amended FY09-14 CIP	Percent	Executive's Rec. FY11-16 CIP	Percent
Montgomery County Public Schools	1,270,842	33.9%	1,484,647	37.1%
Montgomery College	340,184	9.1%	260,009	6.5%
M-NCPPC (Parks)	198,980	5.3%	161,502	4.0%
Revenue Authority	41,341	1.1%	35,328	0.9%
Housing Opportunities Commission	15,795	0.4%	13,629	0.3%
County Government	1,876,689	50.2%	2,045,786	51.1%
<i>Housing/Community Development</i>	<i>56,924</i>	<i>1.5%</i>	<i>60,591</i>	<i>1.5%</i>
<i>Natural Resources/Solid Waste</i>	<i>69,942</i>	<i>1.9%</i>	<i>128,472</i>	<i>3.2%</i>
<i>General Government/HHS</i>	<i>264,281</i>	<i>7.1%</i>	<i>288,500</i>	<i>7.2%</i>
<i>Libraries & Recreation</i>	<i>142,147</i>	<i>3.8%</i>	<i>151,102</i>	<i>3.8%</i>
<i>Public Safety</i>	<i>344,181</i>	<i>9.2%</i>	<i>352,146</i>	<i>8.8%</i>
Transportation (w/WMATA)	999,214	26.7%	1,064,975	26.6%
TOTAL	3,743,831	100.0%	4,000,901	100.0%

The transportation capital program is divided into seven categories. The categories are not perfectly discrete. Two examples: many 'Roads' projects include bikeway and pedestrian improvements as part of them; and the Facility Planning—Transportation project, placed in the 'Roads' category, also includes planning funds for potential bikeway, sidewalk, and transit projects. Nevertheless the categorization provides a quick glimpse as to how the emphasis of the transportation program changes from year to year.

Table 2: Programmed Transportation Funds by Category in \$000 (% of Total)

	FY09-14	FY09-14 Am	Rec FY11-16	% of Rec
Bridges	17,357	17,794	20,100	1.9%
Highway Maintenance	231,171	257,483	260,784	24.5%
Mass Transit	200,793	250,167	294,467	27.7%
Parking Districts	115,166	115,116	101,812	9.6%
Bikeway & Pedestrian Facilities	56,601	57,801	74,532	7.0%
Roads	195,154	202,286	223,556	21.0%
Traffic Improvements	92,946	98,567	89,724	8.4%
TOTAL	909,188	999,214	1,064,975	100.0%

The notable additions to the CIP would be:

- Bridges: rehabilitate the Cedar Lane bridge over Rock Creek.
- Highway Maintenance: reorganize funding for resurfacing.
- Mass Transit: program construction funds for EMOC, and transit park-and-ride renovations.
- Pedestrian Facilities/Bikeways: fund BRAC bikeways and sidewalks, and design and buy land for a segment of the Metropolitan Branch Trail.
- Roads: program funds to widen Snouffer School Road between Woodfield and Centerway Roads; provide planning funds for Dedicated but Unmaintained (DBU) Roads in FY11.

2. Availability of funding for transportation. On February 2 the Council agreed on its revenue assumptions for the CIP. One of the assumptions is that funds from transportation impact taxes is now estimated to generate only about \$29.4 million in the next six years, about 58.5% less than the \$70.7 million assumed in the Amended FY09-14 CIP:

Table 3: Transportation Impact Tax Revenue Estimates (\$000)

	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	6-Yr
Amended FY09-14 CIP	3,200	10,000	13,758	14,341	14,384	15,000	-	-	70,683
Rec. FY11-16 CIP			3,950	4,930	4,950	5,080	5,120	5,310	29,340

The other major transportation-only revenue source for the CIP is Liquor Fund revenue bonds. The CIP continues to show the \$80 million first programmed in 2006 for State transportation projects. The Committee may wish to explore raising this total. Note, however, that the \$80 million was not ‘new’ money, since that debt is being paid off by funds that would otherwise be transferred to the general Operating Budget.

3. Other issues. According to the Growth Policy, transportation improvements must be completed within six years for them to be counted as capacity under the Policy Area Mobility Review (PAMR) and Local Area Transportation Review (LATR) tests. If the Recommended CIP is adopted unchanged, two new projects would be ‘countable’ as of July 2010: Montrose Parkway East in the North Bethesda and Aspen Hill Policy Areas, and the widening of Snouffer School Road in the Montgomery Village/Airpark Policy Area.

Three years ago the Council approved Bill 8-07 requiring OMB to submit pedestrian and bicyclist impact statements with certain capital projects in the CIP. The impact statements were forwarded to the Council President on January 15; the originals are on file in Legislative Information Services and each analyst has copies of those related to his or her issue area. Each analyst will refer to information in an impact statement (and, perhaps, attach it to a packet) if there is particular information in it that would be useful in understanding the scope or purpose of the project.

The Planning Board’s review of transportation projects in the Recommended CIP is on ©A-D and ©1-11. Recommendations in that review are and will be referenced throughout this and future packets.

B. BRIDGES

1. ‘Consent’ projects. These are continuing projects about which there are no specific changes recommended to the Executive’s recommendations by public hearing testimony, the Planning Board, or Council staff. Each project would be recommended for approval unless a Committee member specifically asks for it to be discussed. Two information items are presented for each project:

- **Funding Change:** the percentage difference in cost from the Amended FY09-14 CIP to the Recommended FY11-16 CIP.

- **Timing Change:** the acceleration or delay of the project’s completion, comparing the completion in the Amended FY09-14 CIP to that in the Recommended FY11-16 CIP.

Consent bridge projects (page)	Funding Change	Timing Change
Bridge Preservation Program (17-2)	none	not applicable
Bridge Renovation (17-3)	none	not applicable
Clarksburg Road Bridge (17-7)	none	none

Council staff recommendation: Concur with the Executive.

2. **Cedar Lane Bridge** (17-4). This new project was developed under the Facility Planning: Bridges project and funds the rehabilitation of this bridge over Rock Creek just northeast of Rockville Pike. The current bridge carries 4 travel lanes and a sidewalk; the new bridge would have 3 travel lanes—reducing from two lanes to one towards Rockville Pike—but with a wider sidewalk and a new shared use trail extended from the trail to be built under the BRAC Bicycle and Pedestrian Facilities project. The project also includes improved lighting and modifications to the Beach Drive intersection. The cost of the project is \$5,112,000, about 65% of which is funded with Federal aid.

Cedar Lane will be closed for up to 3 months during the summer of 2011 to hasten completion of this rehabilitation. Traffic levels are lower during summer months. DOT’s traffic study suggests that by closing the bridge the traffic on alternative routes (such as Connecticut Avenue/Jones Bridge Road/Rockville Pike) would rise only to their normal September-to-May levels.

It is possible to rebuild the bridge in phases so that part of the road stays open through construction, but this would add about \$600,000 to the cost (all County funds) and, more significantly, would extend the construction period by more than 12 months. DOT reports that in meetings with the neighboring community, the preference is for a shorter construction period, even if some of their access is restricted for up to 3 months. **Council staff recommendation: Concur with the Executive.**

3. **East Gude Drive Westbound Bridge** (17-9). The westbound East Gude Drive bridge was built over the CSX tracks in 1968 and over the (then new) Metrorail tracks in 1981. The original scope of this project was to replace the deck over the CSX tracks, but the recommendation now is to replace the deck over the Metrorail tracks as well. This latter deck would likely need replacement in the next several years anyway; replacing both decks now would obviate the need to disrupt traffic twice and the cost for two maintenance-of-traffic set-ups. The Federal aid for this project is unchanged at \$1,826,000, so the added \$593,000 (24.8%) cost due to this scope change would be funded entirely with County funds. **Council staff recommendation: Concur with the Executive.**

4. **Facility Planning: Bridges** (17-11). Unlike other facility planning PDFs, this project funds bridge reconstruction and rehabilitation projects through the 100% design stage. The work always results in some type of improvement, which is why bond funding is appropriate. The specific bridges identified as “candidate projects” nearly always result in construction funded in a stand-alone PDF. When they do not, the work is normally completed under the Bridge Renovation project. Therefore, whether to fund facility planning for a bridge is the Council’s primary decision point for that bridge;

once a bridge project has proceeded through design it nearly always is requested (and approved) to be programmed for construction starting in the very next fiscal year.

Every two years all the County’s bridges are inspected and given a sufficiency rating which takes into account structural and functional adequacy. The ratings are on a 0-to-100 scale, with a ‘0’ score denoting an entirely deficient bridge. DOT selects a bridge for facility planning when its problems cannot be addressed through normal maintenance activity.

The project funds the completion of 9 bridge facility planning studies, but no new studies compared to the Approved CIP. Since the Cedar Lane bridge study is completed and no new studies are added, the cost for this PDF would be reduced by \$477,000 (11.4%). **Council staff recommendation: Concur with the Executive.**

5. ***White Ground Road Bridge*** (17-12). There is no change to the scope or cost of this project to replace this single-lane bridge south of Boyds. The schedule completion has slipped into FY12, but this reflects a delay of only a couple of months, until late summer 2011. **Council staff recommendation: Concur with the Executive.**

C. HIGHWAY MAINTENANCE, INCLUDING RESURFACING SUPPLEMENTALS

1. ‘Consent’ projects.

Consent highway maintenance projects (page)	Funding Change	Timing Change
Brookville Service Park (18-2)	none	1-year delay
Resurfacing Park Roads and Bridges (18-7)	none	not applicable

Council staff recommendation: Concur with the Executive.

2. ***Colesville Depot*** (18-3). The design is underway for the modernization and expansion of this highway maintenance depot on Cape May Road. The program of requirements calls for: a canopy for maintenance vehicles, replacing the salt and sand domars with an operations barn, expanding the number of service bays, modernization of the expansion of the existing building, and additional stormwater management facilities. The Executive is now recommending programming funds to construct the depot in FYs12-14. The total cost is \$10,414,000, about double the \$5 million estimate developed two years ago. The replacement of the salt dome will be funded from the Environmental Compliance: MCG project.

The Planning Board initially preferred this facility be relocated to another site, since it is in the Paint Branch Special Protection Area and directly adjacent to the headwaters of a tributary to Paint Branch. Since the design has proceeded for an on-site replacement, however, the Planning Board now asks that the PDF be modified to assure that the storage domes allow adequate containment of sand and salt during loading operations and include emergency response planning for spills into the Paint Branch tributary (see ©B, 1 and 4). The Planning Board’s mandatory referral review of this project likely will occur this summer, at which time other elements may be recommended for the design.

Council staff recommendation: Approve the Executive's funding schedule, for now, and include the Planning Board's comments on the PDF. In the past, the schedules for the construction of maintenance facilities have been deferred to make fiscal space for other CIP priorities. The schedule for the construction of this facility will be reviewed this spring as part of CIP reconciliation.

3. North County Maintenance Depot (18-4). The Executive Branch is analyzing potential alternative sites for this project. The Committee will review the project at a later meeting, at which time it should go into a closed session to be briefed on the alternative sites under consideration.

4. Resurfacing projects (18-6 through 18-9), *including supplemental appropriation requests.* The Executive is recommending reorganizing the funding of the resurfacing effort by adding a new PDF, Permanent Patching: Residential/Rural Roads (18-5), funded with \$3 million annually. This does not represent an increase in resources, however: of the \$3 million/year, \$1 million/year is diverted from Resurfacing: Residential/Rural (18-8) and \$2 million/year is diverted from Resurfacing: Primary/Arterial (18-9). The funding level of a related PDF, Residential and Rural Road Rehabilitation (18-6), is unchanged from the Approved CIP.

Council staff is concerned that, by this change, \$2 million/year is being shifted from primary/arterial to residential road resurfacing. Primary/arterial resurfacing must remain the higher priority: arterials and primaries carry the bulk of the vehicle-miles of travel and the heaviest loads. The \$8.5 million/year funding level in the Approved CIP for Resurfacing: Primary/Arterial is about what is necessary to keep these roads in good working order according to the last Infrastructure Maintenance Task Force (IMTF) Report. **Council staff recommends retaining the current \$8.5 million/year funding for Resurfacing: Primary/Arterial—a net increase of \$2 million annually—and approving the other resurfacing PDFs as proposed by the Executive.** The effect of this recommendation, therefore, would be to increase the resurfacing effort on *residential* streets by \$2 million/year while holding harmless the funding level for primary/arterial resurfacing.

The Executive is also recommending FY10 supplemental appropriations and CIP amendments of \$3 million for Resurfacing: Residential/Rural and \$2 million/year for Resurfacing: Primary/Arterial (©12-14). At the introduction of these amendments Councilmember Knapp asked about the urgency of this expenditure over other needs. However, again, the Executive is not recommending more net resources, but merely accelerating funding from next year forward to this spring. **Council staff recommends approval of the supplemental appropriations and CIP amendments.**

5. Sidewalk and Infrastructure Revitalization (18-10). This is the project that funds the bulk of the Renew Montgomery program: replacing damaged sidewalks, curbs and gutters. To keep pace with an optimal 30-year replacement cycle the County should be replacing 70 miles of curb and gutter and 35 miles of sidewalk annually. Even with the Renew Montgomery program, which substantially stepped up this effort when it was introduced more than a decade ago, the County has not reached the optimal level.

The Approved CIP (from FY10 on) programmed an annual funding level of \$6.3 million. But even \$6.3 million/year will only rebuild 23 lane-miles of curb and gutter and 22 lane-miles of sidewalk: about 40% of the annual need. The Executive is recommending reducing funding by \$2.4 million

annually for FYs12-14—a total reduction of \$7.2 million—in order to make fiscal space for other priorities in the CIP. In those years the funding levels will be enough to address only about 25% of the need. **Council staff recommends retaining the \$6.3 million/year level in all six years of the CIP.**

6. Street Tree Preservation (18-11). A well-recognized shortfall in infrastructure maintenance has been the County’s inability to provide cyclical block pruning for over 250,000 street trees that are the County’s responsibility. This work is performed by contract. The program is funded with Current Revenue, so it competes directly with the Operating Budget for resources.

In FY07, a year when there was ample Current Revenue to invest, the Council approved \$2,300,000 for neighborhood block tree pruning. In the FY09-14 CIP it established a continuing program to ramp up block pruning from \$1 million/year FYs09-10, to \$2 million/year FYs11-12, and to \$3 million/year starting in FY13. In the Amended CIP approved last spring, the Executive had recommended and the Council approved cutting the FY10 amount by half—to \$500,000—to help provide resources for the FY10 Operating Budget.

For FY11 the Executive is recommending reducing funding by seven-eighths, from \$2 million down to \$250,000, once again to address cash needs in the upcoming Operating Budget. He does not recommend changing the funding levels from FY12 on. **Council staff recommendation: Concur with the Executive.** The tree maintenance effort in the next year should primarily address selective emergency tree pruning, which is funded in the Operating Budget.

D. TRAFFIC ENGINEERING

1. ‘Consent’ projects.

Consent traffic engineering projects (page)	Funding Change	Timing Change
Advanced Transportation Management System (23-2)	none	not applicable
ARRA Traffic Improvements (23-4)	none	none
Neighborhood Traffic Calming (23-8)	none	not applicable
Pedestrian Lighting Participation – MSHA Projects (23-9)	none	none
Silver Spring Traffic Improvements (23-13)	none	none
Streetlight Enhancements—CBD/Town Center (23-15)	none	none
Streetlighting (23-16)	none	none
Traffic Signals (23-19)	none	none

Council staff recommendation: Concur with the Executive.

2. Guardrail Projects (23-6). The \$155,000/year funding level in the Approved CIP has been used to replace over 850 end treatments that do not meet SHA standards. Examples of both deficient and complying end treatments are shown on ©15. At the current funding schedule, it will take nearly 20 years to replace the deficient end treatments.

The Executive is recommending a \$445,000 (47.8%) increase in the guardrail program for FYs11-16. Of this amount \$145,000 is to ramp up the end-treatment replacement program by FY16 so it reaches \$235,000/year; if that level is continued, this program will be completed several years sooner. The Executive is also recommending programming \$25,000/year starting in FY12 (\$150,000) to respond to requests for new guardrail, \$25,000/year starting in FY13 for inventory/life-cycle replacement of old guardrail, and \$25,000/year to replace damaged guardrail. **Council staff recommendation: Concur with the Executive.**

3. **Intersection and Spot Improvements** (23-7). The Executive generally is recommending \$1,160,000 annually—\$660,000 in G.O. bonds and \$500,000 in Current Revenue from speed cameras—the same level as had been recommended in FYs11-14 in the Approved CIP. But due to a projected reduction in speed camera revenue next year, he is recommending a reduction of \$250,000, all of which would be reduced from the Pedestrian Safety’s Initiative’s traffic calming improvements, such as road diets, bump-outs, pedestrian refuge islands, etc.

Council staff recommendation: Add \$250,000 in G.O. bond funding in FY11 to replace the reduced Current Revenue. These improvements are essential elements of the Pedestrian Safety Program, and they are bond-eligible.

4. **Pedestrian Safety Program** (23-10). Similar to the Street Tree Preservation Program, the Executive is recommending a reduction in Current Revenue funding in FY11 to help address needs in the Operating Budget. He recommends reducing the Current Revenue-funded portion by half (\$425,000) which will reduce the number of audits in high incidence areas. He recommends retaining the \$850,000/year level of Current Revenue funding in FY12-on, and retaining the \$750,000/year level of G.O. bond funding in all six years. **Council staff recommendation: Concur with the Executive.**

5. **Redland Road** (23-11). Most of this project—to widen Redland Road from Crabbs Branch Way to Baederwood Lane, with additional turning lanes, a shared use path and storm drain improvements—has been completed. The project cost has increased by \$687,000 (12.6%) due to a recent scope change to extend the sidewalk on the north side of Needwood Road and the shared use path along the south side east to Needwood’s intersection with Deer Lake Road. The path will require right-of-way acquisition. **Council staff recommendation: Concur with the Executive.**

6. **Traffic Signal System Modernization** (23-17) **and supplemental appropriation request.** Following from last November’s traffic signal communications failure, DOT has re-ordered the proposed work on this project. In the Approved CIP all of the work was to be completed by FY14. Now the Executive recommends accelerating the elements of this program so that the existing traffic signal control and communications system can be replaced by FY12. The remaining elements of the project would still be completed, but two years later than in the Approved CIP: by FY16. A detailed description of these changes is on ©16-17.

The cost of the project has increased by \$1,877,000 (5.5%) due to the acceleration, and the Executive has requested a supplemental appropriation of \$1 million in FY10 to initiate this acceleration (©18-20). Not surprisingly, the funding pattern is more front-loaded in FYs10-12 compared to the Approved CIP. There are two other funding changes of note. First, an anticipated \$269,000 Federal

earmark was recalled by the Federal Highway Administration, and so has had to be covered by County funds. Second, the \$12,128,000 of State aid anticipated has been reduced by \$128,000, and none of the \$4,041,000 anticipated in FYs09-10 has been received, due to the State's own fiscal problems. The \$12 million commitment is now shown as \$2 million annually from FYs11-16. Furthermore, the \$2 million forthcoming from the State in FY11 will be part of its reimbursement to the County for accelerating the Rockville Pike/Montrose Parkway interchange; that \$2 million will be replaced in the State Transportation Participation project six years later, in FY17.

Council staff recommendation: Concur with the Executive on both this project and the supplemental appropriation/CIP amendment.

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MONTGOMERY COUNTY PLANNING BOARD

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

OFFICE OF THE CHAIRMAN

February 9, 2010

The Honorable Nancy Floreen, President
Montgomery County Council
County Office Building
100 Maryland Avenue, 6th Floor
Rockville, Maryland 20850

2010 FEB 16 AM 9:42
RECEIVED
MONTGOMERY COUNTY
COUNCIL

SUBJECT: Comments on the FY 11-16 Montgomery County Capital Improvements Program (CIP)

Dear Councilmember Floreen:

At our regular meeting on Thursday, February 4, 2010, the Planning Board reviewed the County Executive's Recommended FY 11-16 CIP. The Planning Board adopted the staff's comments with some modifications as noted in the recommendations below. Enclosures 1 and 2 are provided in support of these comments and identify staff recommendations pertaining to transportation and community facility elements (respectively) of the CIP.

The Board would like to note that the Executive's Recommended CIP is the first since the development of the 2009-2011 Growth Policy, which included a matrix (Appendix G) of potential projects with a scoring methodology to determine which should be ranked as the highest priorities for capital projects. The Executive has commented on the highest ranking projects in this matrix and included some of them in his Recommended CIP. Our staff has added the Executive's recommended new CIP projects and scored them using the same methodology. The revised matrix is shown as pages 17-22 in Enclosure 2. Our transportation and community planning staff evaluated the projects using the ranking system included as Enclosure 3. The matrix of projects was then reviewed by supervisors and team leaders. The twenty highest ranking projects had scores from 43 to 75 of a possible 115 points. We intend to expand the list to include all Master Plan-recommended projects and look forward to working with the Council and the Executive on refining the methodology for ranking these projects.

(A)

Transportation Recommendations:

1. **Colesville Depot (No. 500709):** Modify the PDF to include re-construction of the salt/sand storage domes to allow adequate containment of the materials for storage and during loading operations and to include emergency response planning for accidents when the sand/salt may be exposed and spill into the nearby SPA stream system. Design of this facility should be coordinated with the adjacent Intercounty Connector.
2. **BRAC Bicycle and Pedestrian Facilities (No. 501000):** The PDF should be revised to reflect the current work scope.
3. **Metropolitan Branch Trail (No. 501110):** Include design for a new bridge over Georgia Avenue (MD97), per the Planning Board's comment on the Phase I Facility Planning Study. Accelerate the design and construction schedule to the extent possible so that the project opens concurrently with the Silver Spring Transit Center and the Takoma portions of the trail being constructed in the District of Columbia.
4. **Annual Bikeway Program (No. 507596):** Increase the funding of the bikeway program to make significant progress on implementation of the Countywide Functional Master Plan of Bikeways, which could take more than four decades to complete at current funding levels. Based on funding allocations presented at the time of adoption for the Countywide Bikeways Functional Master Plan in 2005, the proposed \$550,000 per year for the Annual Bikeway Program is \$4.5M per year below required levels while the proposed funding for standalone projects is approximately one half of required levels for FY 11-12.
5. **North County Maintenance Depot (No. 500522):** The Planning Board strongly believes that this facility should be located on a site outside the Ten Mile Creek watershed. Planning Department staff is serving on site selection committee with Executive staff to find a new site. We recommend that the Executive be required to present the findings of this site selection effort to the Council before proceeding with planning and design.
6. **Facility Planning-Transportation (No. 509337):**
 - a. Direct the Executive to prepare project schedules and funding allocations for sub-projects in preparation for the County Council Committee worksessions.
 - b. Include a study of the Great Seneca Highway/Muddy Branch Road Multimodal Junction in FY 11 in conjunction with SHA and MTA to provide certainty that the design of the Corridor Cities Transitway by MTA will be compatible with planned roadway improvements.

- c. The Glenmont Metro Bikeways, Clarksburg Transit Center, Randolph Road Bus Enhancements and University Boulevard Bus Rapid Transit are our highest priorities and should be at the forefront of the Executive's list of projects for facility planning.
 - d. Pursue a targeted approach to complete networks of bikeways in and around central business districts and other major activity centers such as NIH/NNMC –for which the BRAC Bicycle and Pedestrian Facilities (No. 501000) project is now proposed. This targeted method would expedite fully functioning bikeway networks that promote bikeway usage within priority areas.
- 7. State Transportation Participation (No. 500722):** Consider breaking out preliminary engineering for the Veirs Mill Road BRT and the Georgia Ave Busway as separate projects in the transit subcategory and breaking out the Georgia Ave pedestrian tunnel as a separate project in the pedestrian subcategory.
- 8. Transportation Improvements for Schools (No. 509036):** Include the necessary intersection improvements at US 29 and Greencastle Road (Paint Branch High School Modernization) and Fairdale Road sidewalks (Fairland Elementary School) as part of this project.
- 9. North Damascus Park and Ride Lot (No. 500723):** Include in the PDF the construction of a new driveway entrance on Ridge Road, approximately 80 feet from the southern property line of the Perry Watkins House for access to the rear of the property.

Community Facility Recommendations:

1. To assure continued protection for the Agricultural Reserve, provide a capital project for the Building Lot Termination (BLT) easement program in the same manner as the Agricultural Land Preservation easement program. Expand funding for this program to include \$5 million from the Advance Land Acquisition Revolving Fund.
2. Accelerate planning and design funds and include construction funding to complete the Clarksburg Library within the FY 11-16 CIP.
3. Support priority funding for the Silver Spring Library as a proposed Leadership in Energy and Environmental Design (LEED) gold certified public building that will serve as a catalyst for continued public and private sector investment.

The Honorable Nancy Floreen

February 9, 2010

Page 4 of 4

4. Maintain funding for planning and design to relocate multiple County Service Park uses and the Public Service Training Academy (PSTA) to implement the Shady Grove Sector Plan and the forthcoming Gaithersburg West Master Plan including M-NCPPC and the Montgomery County Public Schools (MCPS) Food Distribution facility.
5. Endorse planning and design funding of the proposed Dennis Avenue Health Center which will provide vital health services to a transit-dependent community in the diverse Forest Glen/Wheaton area.
6. Proceed with construction of the Bioscience Education Center on the campus of Montgomery College-Germantown including a section of Observation Drive. Siting for the roadway segment should adhere to recommendations of the County Council to keep forest removal to less than four acres of the large forest stand recommended in the Germantown Employment Area Sector Plan.
7. Support Board of Education funding requests for school capacity and modernization projects in the B-CC, Seneca Valley, and Northwest clusters.
8. Include M-NCPPC as a coordination partner for the Good Hope Neighborhood Recreation Center, Ross Boddy Neighborhood Recreation Center, Needwood Golf Course, Northwest Golf Course, and the Bioscience Education Center at Montgomery College-Germantown.

The Planning Board appreciates the opportunity to provide these comments for your consideration in preparation of the CIP.

Sincerely,


Royce Hanson
Chairman

RH: jc:se
Enclosures (3)

(D)



MONTGOMERY COUNTY PLANNING DEPARTMENT
THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

MCPB
ITEM# 2A
2/4/10

MEMORANDUM

TO: Montgomery County Planning Board

VIA: Dan Hardy, Chief *DKH*
Move/Transportation Planning Division

Larry Cole, Highway Coordinator *LC*
Move/Transportation Planning Division

FROM: Justin Clarke, 301-495-4527 *jc*
Move/Transportation Planning Division

DATE: 1/28/2008

SUBJECT: Recommended Transportation Additions to the FY11-FY16
Montgomery County Capital Improvements Program (CIP)

RECOMMENDATION: Transmit comments to the County Council

The purpose of this memorandum is to provide the Planning Board an overview of the transportation program in the County Executive's Recommended FY11-16 CIP and an opportunity to provide your comments to the County Council. Staff recommends the following comments to the County Council. The details for each item are shown later in this memorandum.

1. Colesville Depot (No. 500709): Modify the PDF to include re-construction of the salt/sand storage domes to allow adequate containment of the materials for storage and during loading operations and to include emergency response planning for accidents when the sand/salt may be exposed and spill into the nearby SPA stream system. Design of this facility should be coordinated with the adjacent Intercounty Connector.
2. BRAC Bicycle and Pedestrian Facilities (No. 501000): The PDF should be revised to reflect the current work scope.
3. Metropolitan Branch Trail (No. 501110): Include design for a new bridge over Georgia Avenue (MD97), per the Planning Board's comment on the Phase I Facility Planning Study. Accelerate the design and construction schedule to the extent possible so that the project opens concurrently with the Silver Spring Transit Center and the Takoma portions of the trail being constructed in the District of Columbia.

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4. Annual Bikeway Program (No. 507596): Increase the funding of the bikeway program to make significant progress on implementation of the Countywide Functional Master Plan of Bikeways, which could take more than four decades to complete at current funding levels. Based on funding allocations presented at the time of adoption for the Countywide Bikeways Functional Master Plan in 2005, the proposed \$550,000 per year for the Annual Bikeway Program is \$4.5M per year below required levels while the proposed funding for standalone projects is approximately one half of required levels for FY 11-12.
5. North County Maintenance Depot (No. 500522): Coordinate PDF action with site selection committee action. The Planning Board requested and the Executive agreed to search for a location outside Ten Mile Creek watershed for this facility. Planning Department staff is serving on a site selection committee.
6. Facility Planning-Transportation (No. 509337):
 - a. Direct the Executive to prepare project schedules and funding allocations for sub-projects in preparation for the County Council Committee Worksessions.
 - b. Include a study of the Great Seneca Highway/Muddy Branch Road Multimodal Junction in FY 11 in conjunction with SHA and MTA to provide certainty that the design of the Corridor Cities Transitway by MTA will be compatible with planned roadway improvements.
 - c. The Glenmont Metro Bikeways, Clarksburg Transit Center, Randolph Road Bus Enhancements and University Boulevard Bus Rapid Transit are our highest priorities and should be at the forefront of the Executive's list of projects for facility planning.
 - d. Pursue a targeted approach to complete networks of bikeways in and around central business districts and other major activity centers such as NIH/NNMC – for which the BRAC Bicycle and Pedestrian Facilities (No. 501000) project is now proposed.. This targeted method would expedite fully functioning bikeway networks that promote bikeway usage within priority areas.
7. State Transportation Participation (No. 500722): Consider breaking out preliminary engineering for the Veirs Mill Road BRT and the Georgia Ave Busway as separate projects in the transit subcategory and breaking out the Georgia Ave pedestrian tunnel as a separate project in the pedestrian subcategory.
8. Transportation Improvements for Schools (No. 509036): Include the necessary intersection improvements at US 29 and Greencastle Road (Paint Branch High School Modernization) and Fairdale Road sidewalks (Fairland Elementary School) as part of this project.

STAFF ANALYSIS

Background

The FY11-FY16 CIP is a “full” CIP with new projects, rather than an off-year amendment. Typically, staff brings recommendations on new projects to the Board in the summer prior to the release of the CIP; Executive considers the Board’s comments in the creation of the draft CIP. Staff comments this past summer were included in Appendix G of the 2009-2011 Growth Policy, “Prioritization of Public Facilities (Resolution 16-376 F11)”, approved by the Board. The projects listed in Appendix G reflected both the vision of the Growth Policy, areas with traffic capacity constraints expressed in the 2009 Highway Mobility Report and the needs identified in the County’s Master Plans. Also included with these projects was a set of criteria for prioritization of projects requiring capital funding. The Executive’s responses to this list of recommended capital projects comments are shown on pages 5-16 through 5-20 of Volume 1 of the draft CIP. An updated matrix of priority projects is provided as a separate attachment.

Funding for transportation projects in the proposed FY 11-16 CIP represents 26.6% of all six year expenditures expressed in the CIP. Overall funding for the transportation program in the proposed CIP represents a 17% increase over the FY 09-11 CIP with expenditures in all transportation sub-categories showing an increase except for parking and traffic improvements.

The following list of projects includes those that are new, would have significant increases to their budgets, or that we believe would be of special interest to the Planning Board. The list also includes projects that we believe should be added to the CIP. We recognize that this is a tight budget year and that projects cannot be added as easily as they might in other years. Hard choices will need to be made among worthy projects with a limited number of dollars, but we believe that these are important projects. It is worth reiterating the comments of County Executive Leggett who noted that the long term nature of bond financing enables continued investment in critical transportation infrastructure during tough economic times. Sustained support for construction projects during this time also enables the County to leverage some of its resources when construction costs are low. Future expenditures on some smaller projects may be partially offset by necessary contributions from the development community in accordance with County Growth Policy regulations that facilitate payment of \$11,000 per vehicle trip in lieu of construction for certain development applications.

The subprograms and projects are listed below in the order they appear in the Transportation section of the Executive’s recommended CIP (pages 17-1 through 24-11).

Bridges

The rehabilitation of bridges generally proceeds on a schedule driven by maintenance needs. The coordination of the Cedar Lane Bridge described below with the BRAC mitigation projects in Bethesda resulted in a productive integration of rehabilitation and bikeway implementation.

Cedar Lane Bridge (M0074) (No. 501105) - New Project: This new project provides for the rehabilitation of the Cedar Lane Bridge over Rock Creek. The existing four-lane roadway would be reduced to three traffic lanes (two northbound and one southbound), with a shared use bikeway on the west side and a slightly wider sidewalk on the east side. The existing bikeway will be extended under the Beltway to link up with an existing park trail, providing a continuous bikeway from Rock Creek Trail to MD355, where it will join with the BRAC Bicycle and Pedestrian Facilities (No. 501000) project. Lighting and intersection modifications at Beach Drive will also be implemented. The current scope of the project is estimated to cost \$5.1 million. The project is scheduled to begin in Fall of 2010. Construction will last approximately six months with a road closure of three months in the summer of 2011.

Facility Planning: Bridges (No. 509132): Valley Road Bridge (M0111) and Gold Mine Road Bridge (M0096) are proposed for addition to the program.

Highway Maintenance

Proposed activities at two maintenance depots require careful coordination with the County's water quality policies.

Colesville Depot (No. 500709): This project will expand and upgrade the existing DOT depot which is used for maintenance of roads in the southeastern portion of the County. The Colesville Depot is proposed to receive funds for construction which were left out of the FY 09-14 CIP. Funding in the FY 11-16 CIP is proposed to be \$9.8M. The design phase of this project is to conclude at the end of 2010 with permitting, bidding, and construction taking place in the following 24 months (through to FY 14). *Coordination is required with the design of the adjacent Intercounty Connector and the project will need to meet requirements of the Upper Paint Branch Special Protection Area. The project components listed in the PDF should include re-construction of the salt/sand storage domes to allow adequate containment of the materials for storage and during loading operations. The project should also include creation an emergency response plan for accidents when the sand/salt may be exposed and spill into the nearby SPA stream system.*

North County Maintenance Depot (No. 500522): This project will construct Phase I of a North County Depot for the Department of Transportation and General Services and is intended to accommodate the planned future growth of the County's transit fleet. This phase will accommodate 120 buses with possible further expansion to 250 buses and nearly 90 pieces of heavy equipment. The FY 2011-16 CIP represents an increase of roughly \$18.7M over the previous CIP due to revised estimates for design and construction as well as cost escalation resulting from project delays. The Planning Board requested and the Executive agreed to search for a location outside Ten Mile Creek watershed for this facility. Planning Department staff are serving on a site selection committee.

Street Tree Preservation (No. 500700): This program of selective pruning to ensure the long term viability of street trees is proposed to have reduced funding levels in FY 11 (a reduction of \$1.75M to \$250,000) but restored funding for the remainder of the CIP years to 2016. Funding for FY 2012 is proposed at \$2M and \$3M for FY 13-16.

Mass Transit

The transit projects include County Service Park relocation from the Shady Grove Metrorail station to implement the vision in the Shady Grove Sector Plan. Capital budgeting includes purchase of replacement Ride-On buses to increase fleet reliability and efficiency.

MCPS & M-NCPPC Maintenance Facilities Relocation - New Project: – This project would provide for the relocation of the Montgomery County Public Schools and Maryland-National Park and Planning Maintenance Facility from the County Service Park to the Webb Tract on Snouffer School Road. Funding for FY 11-12 is for facility planning only. See also Snouffer School Road (No. 501109).

Bethesda Metro Station South Entrance (No. 500929): The construction schedule for the project has been delayed to FY 13 although design is underway. Implementation is to be coordinated with the construction of the Purple Line. Design is scheduled through Spring 2010 with 24 months of construction to follow. Construction is dependent upon State and Federal funding.

Northern Damascus Park and Ride Lot (No. 500723) – New Project: The project provides for the design and construction of a lot located on the northern side of Ridge Road (MD 27) near the proposed intersection of MD 27 and Woodfield Road Extended. The lot will include 200 parking spaces, a bus shelter equipped with real time information, lighting, pedestrian and stormwater facilities. Design is planned for completion in spring 2010 with construction beginning in summer 2014. Project costs total \$4.5M.

Ride On Bus Fleet (No. 500821) – Funding for this project is proposed to continue through FY 16 with the number of full-size buses purchased based on per bus costs each year as follows: FY 11: 12, FY 12: 20, FY 13: 24, FY 14: 61, FY 15: 62, FY 16: 13. These buses are replacement buses to maintain the current fleet.

Equipment and Maintenance Operations Center (EMOC) (No. 500933): This project is currently in the preliminary design stage to move the EMOC to a new location in the Shady Grove Sector Plan area north of Shady Grove Road. Proposed expenditures in this CIP include construction and extend through FY 12. Project cost has increased by \$97.7M to \$134.4M due to the addition of full construction costs. The EMOC project is related to the Amity Drive Extended Facility Planning Study in that the County will be building the offsite roadway extension previously required as a condition of private sector development on the new EMOC site.

Parking

Elements of the Lot 31 mixed-use project in Bethesda will serve as a model for similar future initiatives in White Flint and Wheaton. Maintenance and renovation activities continue in all four of the County's Parking Lot Districts.

Bethesda Lot 31 Parking Garage (No. 500932): This underground facility will have a capacity of 1,100 County-operated spaces (plus 300 developer-owned spaces) and will be built below a privately funded, mixed use development. Construction costs extend through FY 12.

Parking - Wheaton Facility Renovations (No. 509709): The Wheaton Sector Plan is currently under review, but is just one of several studies ongoing in the Wheaton area. Parking lot and structure repair and maintenance should be in synch with redevelopment in Wheaton, including, but not limited to, the recently released County RFQ for redevelopment of Wheaton's parking lots.

Pedestrian Facilities/Bikeways

While significant progress is being made in implementing bikeways, annual capital funding needs should ultimately be doubled to implement the 2005 Countywide Bikeways Functional Master Plan in a timely manner.

Annual Bikeway Program (No. 507596): The annual level of funding for this program remains unchanged. The overall level of funding for the six-year period has increased by \$228,000, with more funding for planning, design, and supervision and less for construction. *Staff recommends that funding of the bikeway program be increased to make significant progress on implementing the Countywide Functional Master Plan of Bikeways, which will take more than four decades to complete at current funding levels.*

Bethesda Bikeway and Pedestrian Facilities (No. 500119): This proposed project would construct pedestrian and bicycle improvements as specified in the Bethesda CBD Sector Plan to complete the requirements of Stage I development. Bicycle facilities would be constructed on Bethesda Avenue, 47th Street, and Willow Lane. Construction is scheduled to be completed in FY13. The project is on hold until the Bethesda Lot 31 Parking Garage (No. 500932) is constructed.

BRAC Bicycle and Pedestrian Facilities (No. 501000) – New Project: This proposed would construct bicycle and pedestrian facilities in vicinity of the National Naval Medical Center. *The PDF should be revised to include the current workscope, now anticipated to be:*

1. Shared-use path on West Cedar Lane between Old Georgetown Road (MD 187) and MD355 and on Cedar Lane to just east of MD355.
2. Pedestrian and bicycle safety improvements on existing sidewalks and bike paths on Battery Lane and Glenbrook Parkway.
3. Sidewalk on the east side of Rockville Pike (MD 355) between Jones Bridge Road and East Cedar Lane.

4. Shared-use path on Jones Bridge Road between Rockville Pike (MD 355) and Connecticut Avenue (MD185).

This project would be completed in FY12 for a cost of \$4,650,000. Note that item #4 would be a change from the bicycle lanes recommended in the Countywide Functional Master Plan of Bikeways and referenced in the PDF.

Dale Drive Sidewalk (No. 500904): This project would construct sidewalks between Mansfield Road and Hartford Avenue in Silver Spring. The Mandatory Referral of this project was approved by the Planning Board in April 2006. The cost of this project has increased by \$470,000 to \$5,370,000 due to increased construction costs and WSSC relocation work.

Falls Road East Side Hiker/Biker Path (No. 500905): This project would construct four miles of an 8 ft wide shared-use path from River Road to Dunster Road. It was approved by the Planning Board as a Mandatory Referral in 2005. Cost has increased by \$4.1 million to \$20.9 million due to more accurate design and construction cost escalations. The scheduled construction completion has been pushed back two years to FY16.

Greentree Road Sidewalk (No. 500506): This project would construct 6,400 linear feet of sidewalk from Old Georgetown Road to Fernwood Road. The project completion has been pushed back a year to FY13 and the cost has increased by \$230,000 to \$3.5 million due to construction cost escalations.

MacArthur Blvd Bikeway Improvements (No. 500718): The Board approved the Project Prospectus in November 2003. The first phase of the project, from I-495 to Oberlin Avenue, is proposed for construction. This 13,800 linear foot segment would widen shoulders 2 to 3 feet and upgrade the existing shared-use path to current standards. The proposed completion date has been pushed back from FY12 to FY14.

Metropolitan Branch Trail (No. 501110) – New Project: The Metropolitan Branch Trail is a vital component of the regional bikeway network and the multimillion dollar investment in the revitalization of Silver Spring. It is expected to rival the Capital Crescent Trail in usage, with 300-500 trail users per hour on weekends and 50-150 users per hour on weekdays, after the Silver Spring Transit Center opens.

The Silver Spring CBD Sector Plan recommends an alignment that constructs a new bridge across Georgia Avenue (MD 97) and a tunnel under Burlington Avenue (MD 410). In May 2006, the Planning Board unanimously recommended carrying the full master-planned alignment into Phase Two Facility Planning. Due to the high cost of this project, the Board stated in a letter dated May 25, 2006 that an interim alignment that constructs a new bridge across Georgia Ave, with an at-grade crossing of Burlington Avenue, might be an acceptable stage in implementing the full master plan alignment.

The total proposed cost for design, engineering and right of way acquisition is \$6.0 million. Design begins in FY13 and land acquisition begins in FY14. Funding for construction is not included. A future study would implement the remaining portions of the Master Plan alignment.

The proposed interim project does not include a new bridge across Georgia Ave however, but would use the existing WMATA/CSX bridge that is only six feet wide. AASHTO guidance for shared use path bridge design indicates that the width should be a minimum of 14 feet.

We believe that the existing WMATA/CSX bridge cannot accommodate the high volume of trail users that are expected; it would become a choke point for trail users and a significant safety concern because of conflicts between bicyclists and pedestrians. *We recommend that the Board restate your recommendation for a new bridge over Georgia Avenue.*

This project is one of the top priorities in the Growth Policy. It connects the Silver Spring Transit Center (expected to open in 2011) with the District of Columbia portion of the trail (with the Takoma portion expected to open by 2012). We recommend that design of the Metropolitan Branch Trail start in FY 11 and that land acquisition and construction be accelerated so that the project schedule more closely follows the completion of adjacent facilities.

Shady Grove Access Bike Path (No. 500600): This project would construct a 10 foot wide bike path from Shady Grove Road to Redland Road (4,700 linear feet) along the east side of the WMATA Access Road, a bikeway ramp from the new bike path to an existing bikeway on Crabbs Branch Way (500 feet), and a 200 foot long connection between the new bike path and the Shady Grove Metrorail station. The PDF description no longer includes raised crosswalks, speed humps, and appropriate signage on the access road. Construction is now expected to be complete in FY 11 instead of FY09 because of delays in obtaining a permit from WMATA.

Silver Spring Green Trail (No. 509975): This project provides a bike path between Fenton Street and the Sligo Creek Hiker-Biker Trail and runs along the Purple Line alignment on Wayne Avenue. The project is on hold pending a MOU between the County and MTA to incorporate the design and construction of the trail as a part of the design and construction of the Purple Line.

Capital Crescent Trail (Not listed as a separate project in this CIP): The Purple Line Locally Preferred Alternative includes the construction of the permanent Capital Crescent Trail between Bethesda and Silver Spring. The MTA has included the cost of the trail in the Purple Line project cost while at the same time stating that the state will be looking to the County to fund costs associated with the trail construction. Council staff has indicated in a previous Planning Board work session on the Purple Line that there has been a long standing County commitment to assume responsibility for identifying the funding source for the completion of the trail from Bethesda to Silver Spring. Both the State and the County acknowledge that additional work remains with respect to arriving at a specific methodology for determining the cost allocation between the trail construction and the Purple Line construction.

Roads

The active roadway projects provide key missing segments to improve connectivity in the planned street and highway network. These projects include design features that provide bikeway and pedestrian connections as well.

Bethesda CBD Streetscape (No. 500102): This project would design and construct pedestrian improvements on Woodmont Avenue, Wisconsin Avenue (MD 355), and East-West Highway (MD 410) to complete the unfinished streetscape along approximately 5,425 feet of the CBD. It is required as part of Stage I of the 1994 Bethesda CBD Sector Plan.

Burtonsville Access Road (No. 500500): This project designs and constructs a new 1,400 foot long roadway between Spencerville Rd (MD 198) and the School Access Road in Burtonsville. This project has been delayed by two years to allow for coordination with SHA's MD28/MD198 study.

Chapman Avenue Extended (No. 500719): This project extends Chapman Avenue from Randolph Road to Old Georgetown Road. Facility Planning Phase II was completed in FY07. The cost has increased by over \$700,000 due to cost escalations.

Dedicated but Unmaintained County Roads (No. 501117) – New Project: This program provides \$100,000 in FY11 to study and prioritize improvements to Dedicated but Unmaintained County Roads in order to accept them into the County's road maintenance system. The project has been initiated subsequent to the recent adoption of a County policy on this issue.

Facility Planning-Transportation (No. 509337): This program provides for planning and preliminary engineering design for new and reconstructed highway, pedestrian, bicycle, and mass transit projects. A list of Facility Planning projects was not included in the Executive's recommended CIP (due to a change in funding for this project late in the CIP preparation process) but is expected to be included in the March iteration of the CIP. Project schedules are expected to include the Randolph Road Bus Enhancements (MD 355 to US 29), Sligo Creek/Wheaton Regional Park Connection, and Veirs Mill Road bus enhancements, Glenmont Metro Bikeways, Washington Avenue Streetscape/sidewalk improvements and Amity Drive. *Staff recommends that a new facility planning study, the Great Seneca Highway/Muddy Branch Road Multimodal Junction, be developed in FY 11 to conduct a feasibility study of improvement needs in conjunction with SHA and MTA to provide certainty that the design of the Corridor Cities Transitway by MTA will be compatible with planned roadway improvements.*

Father Hurley Blvd. Extended (No. 500516): This project extends Father Hurley Blvd 1.2 miles from near Wisteria Ave to Germantown Road (MD 118). The project cost has increased by over \$600,000, but no justification is given.

Highway Noise Abatement (No. 500338): Funding has been substantially decreased due to the pending implementation plan for a new policy developed by the Noise Abatement Task Force. Construction funds have been removed but will be reprogrammed once the policy is approved.

Montrose Parkway East (No. 500717): Constructs a new four-lane divided parkway between Parklawn Drive and Veirs Mill Road. Costs have increased by roughly \$7.0 million due to more detailed design and cost escalation.

Randolph Road from Rock Creek to Charles Road (No. 500910): This project is on hold to allow evaluation of speed and crash rate reductions due to the installation of speed cameras.

Snouffer School Road (No. 501109) - New Project - Provides for design, land acquisition, and construction of 5,850 linear feet of roadway widening between Woodfield Road (MD 124) and Centerway Road. The typical section will be two travel lanes in each direction, a continuous turn lane, 5-foot bike lanes in each direction with an 8-foot bike path on the north side and a 5-foot sidewalk on the south side within a 90 foot right of way. This widening will help to serve County services relocated to the Webb Tract. (See project No. 361109 in the Mass Transit/WMATA section above).

State Transportation Participation (No. 500722): Provides County funding for State and WMATA transportation projects. \$2.0 million has been temporarily transferred to the Traffic and Signal Modernization project (No. 500704). Because the costs are significant, *consideration should be given to breaking out preliminary engineering for the Veirs Mill Road BRT and the Georgia Ave busway as separate projects in the transit subcategory and breaking out the Georgia Ave pedestrian tunnel as a separate project in the pedestrian subcategory.*

Subdivision Roads Participation (No. 508000): Provides fund for design, review, and construction of road or utility work that benefit new subdivisions and the public at large. The cost was reduced by \$4.1 million due to deletion of grade separated trail crossings at Foreman Boulevard and Snowden Farm Parkway in favor of at-grade crossings.

Thompson Road Connection (No. 500912): Funding for final design of a 300-ft section of Rainbow Drive to Thompson Road. The scope of the project has been modified. It is now an open section road with pavement 24 feet wide, instead of 36 feet wide, recognizing the water quality concerns in the Upper Paint Branch Special Protection Area. This project PDF should recognize that costs should include measures to remove existing impervious surfaces or encumber vacant land to achieve no net increase of impervious surfaces in the SPA.

Transportation Improvements for Schools (No. 509036): Provides transportation improvements for safe pedestrian and vehicular circulation around schools *Planned projects should also include those recently identified in the Adequate Public Facilities review of Paint Branch High School and the Mandatory Referral at Fairland Elementary School.*

Travilah Road (No. 500101): Phase II will construct three missing bikeway sections along Travilah Road and Darnestown Road.

Woodfield Road Extended (No. 500151): Extends Woodfield Road 3,000 ft from Main Street to Ridge Road (MD 27). Cost reduced by \$700,000 but justification is not provided.

Traffic Improvements

The upgrade to the County's traffic signal system will improve the capability and reliability of adaptive traffic management. System operations to maximize facility efficiency and person-

throughput are of increased importance as the County completes its Greenfield development and looks toward infill development to accommodate planned growth.

ARRA Traffic Improvements (No. 501002): This project is funded through the American Recovery and Reinvestment Act (ARRA) Federal economic stimulus program. Components of the project include installation of Advance Transportation Management System fiber optics along US 29 corridor, streetlight installation on MD 124, battery backups for traffic signals, traffic sign upgrades and guard rail work. Proposed improvements are funded through FY 11 with ongoing maintenance and energy costs beyond the term of the FY 2011-16 CIP.

Intersection and Spot Improvements (No. 507017): More than 12 projects included for congestion mitigation throughout the county will be funded through this ongoing program.

Pedestrian Safety Program (No. 500333): Proposed spending for this ongoing program to improve the walking environment in the County is increased in this CIP from \$1M per year (previous CIP) to \$1.6M per year.

Redland Road from Crabbs Brand Way-Baederwood Lane (No. 500010): Construction schedule and costs for this project have increased and extended beyond those established in the previous CIP in order to build a shared use bike path on the south side of Needwood Road. Construction is expected to be complete in winter 2012.

Traffic Signal Modernization (No. 500704): After the November 2009 failure of the County signal system, the phasing of this project has been revised. Work will continue on this project through this CIP cycle from 2011-2016.



OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850

Isiah Leggett
County Executive

MEMORANDUM

January 19, 2010

TO: Nancy Floreen, President, County Council

FROM: Isiah Leggett, County Executive 

SUBJECT: Amendment to the FY09-14 Capital Improvements Program and Supplemental Appropriation #9-S10-CMCG-4 to the FY10 Capital Budget
Montgomery County Government
Department of Transportation
Resurfacing: Residential/Rural Roads (No. 500511), \$3,000,000
Resurfacing: Primary/Arterial Roads (No. 508527), \$2,000,000

I am recommending an amendment to the FY09-14 Capital Improvements Program and a supplemental appropriation to the FY10 Capital Budget in the amount of \$5,000,000 for the following projects: Resurfacing Residential/Rural Roads (No. 500511) \$3,000,000 and Resurfacing Primary/Arterial Roads (No. 508527), \$2,000,000. Appropriation for these projects will accelerate FY11 programmed road resurfacing expenditures from FY11 to FY10.

This increase is needed to add funding to road resurfacing projects to advance spending into FY10 that was originally planned for the FY11-16 Capital Improvements Program. The expenditure increases in FY10 will be offset by like reductions in FY11. Appropriation for these projects will continue to fund resurfacing needs and meet residents' expectations. The recommended amendment is consistent with the criteria for amending the CIP because the projects need to be amended for technical reasons.

I recommend that the County Council approve this supplemental appropriation and amendment to the FY09-14 Capital Improvements Program in the amount of \$5,000,000 and specify the source of funds as G.O. Bonds.

I appreciate your prompt consideration of this action.

IL:jb

Attachment: Amendment to the FY09-14 Capital Improvements Program and Supplemental Appropriation #9-S10-CMCG-4

c: Arthur Holmes, Jr., Director, Department of Transportation
Joseph Beach, Director, Office of Management & Budget

Resolution: _____
 Introduced: _____
 Adopted: _____

COUNTY COUNCIL
 FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

SUBJECT: Amendment to the FY09-14 Capital Improvements Program and Supplemental
 Appropriation #9-S10-CMCG-4 to the FY10 Capital Budget
 Montgomery County Government
 Department of Transportation
 Resurfacing: Residential/Rural Roads (No. 500511), \$3,000,000
 Resurfacing: Primary/Arterial Roads (No. 508527), \$2,000,000

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. 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>
Resurfacing: Residential/Rural Roads	500511	PDS	\$ 450,000	G.O. Bonds
Resurfacing: Residential/Rural Roads	500511	Construction	\$2,550,000	G.O. Bonds
Resurfacing: Primary/Arterial Roads	508527	PDS	\$300,000	G.O. Bonds
Resurfacing: Primary/Arterial Roads	508527	Construction	<u>\$1,700,000</u>	G.O. Bonds
TOTAL			\$5,000,000	G.O. Bonds

4. This increase is needed to add funding to road resurfacing projects to advance spending into FY10 that was originally planned for the FY11-16 Capital Improvements Program. The expenditure increases in FY10 will be offset by like reductions in FY11. Appropriation for these projects will continue to fund resurfacing needs and meet residents' expectations. The recommended amendment is consistent with the criteria for amending the CIP because the projects need to be amended for technical reasons.
5. The County Executive has requested an amendment to the FY09-14 Capital Improvements Program and a supplemental appropriation in the amount of \$5,000,000 for the following projects: Resurfacing Residential/Rural Roads (No. 500511) \$3,000,000 and Resurfacing Primary/Arterial Roads (No. 508527) \$2,000,000 and specifies that the source of funds will be G.O. Bonds.
6. Notice of public hearing was given and a public hearing was held.

Action

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

The FY09-14 Capital Improvements Program of the Montgomery County Government is amended as reflected on the attached project description forms and a supplemental 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>
Resurfacing: Residential/Rural Roads	500511	PDS	\$ 450,000	G.O. Bonds
Resurfacing: Residential/Rural Roads	500511	Construction	\$2,550,000	G.O. Bonds
Resurfacing: Primary/Arterial Roads	508527	PDS	\$300,000	G.O. Bonds
Resurfacing: Primary/Arterial Roads	508527	Construction	<u>\$1,700,000</u>	G.O. Bonds
TOTAL			\$5,000,000	G.O. Bonds

This is a correct copy of Council action.

Linda M. Lauer, Clerk of the Council



Deficient Turned Down End Treatment



New End Treatment That Meets Current MSHA Standards

TSSM – Summary of Original vs. Revised Project Scope

Original Plan

The original plan approved as part of the FY09-14 CIP was to perform Phase 2 (System Deployment) starting in FY09 and continuing through FY14. That plan entailed approximately 800 signalized intersections and 200 other signal devices (beacons, flashers, etc) converted to the new system at a rate of approximate 150-175 locations per year. The existing system would not have been deactivated until about June 2014, when all signal devices were transitioned to the new system.

Details of the work included:

- Replacing the signal controller at each of the 800 signalized locations with a new controller. These new controllers have ability to store timing plans locally so as to mitigate the risk factor of a catastrophic communications failure.
- Replacing the local time clocks with full controllers at the 200 other signal devices.
- Installing new DSL modems at all 1000 locations in the County.
- Installing Battery Back-up/Uninterruptible Power Supplies (BBU/UPS) at 250 county owned signals
- Replacing Signal cabinet enclosures as needed at the 250 County owned intersections.
- Reconfiguring the existing 300 Miles of county owned copper telecommunications cable to all the traffic signals in the county to leverage existing resource. This involves thousands of cable re-splices
- Reconfigure fiber optic backbone to implement a new DSL communications ring to support the high speed needs of the signal system and communicating to the field locations
- Convert, test and install signal timing plans for the new system format - both local controllers and new central database. Approximately 30 plans will need to be revised for each of the 800 signalized intersections – i.e., 24,000 total plans.
- Develop and establish a new monitoring and control central software system to maintain and enhance existing capabilities of the signal system.
- Develop and establish a new integration of the central signal monitor and control software into the agency owned ATMS (Automated Transportation Management System) (Traffic/Transit).
- The State Highway Administration, depending on funding availability, was going to simultaneously upgrade field equipment at their 500 owned traffic signals to include installation of Led signals, BBU/UPS deployment at approximately 200-225 locations, and new signal cabinets as necessary.

Accelerated Plan

The revised plan that accelerates the replacement of the existing system restructures Phase 2 into sub-phases – 2A and 2B. Phase 2A involves performing the necessary equipment replacement and labor to transition just the 800 signalized intersections to the

new system, and deadline the existing system by June 2012. This work focuses on new controllers and upgrade of communications. Any work that is not absolutely critical to the objective of dead-lining the existing system will be scheduled to occur as part of Phase 2B, slated for FY13-16.

Phase 2A work now entails:

- Replacing the signal controller at each of the 800 signalized locations with a new controller.
- Installing new DSL modems at the 800 signalized intersections.
- Installing Battery Back-up/Uninterruptible Power Supplies (BBU/UPS) at approximately 45 traffic signals that serve as communications hub-ettes in the new system.
- Reconfiguring the existing 300 Miles of county owned copper telecommunications cable to all the traffic signals in the county to leverage existing resource. This involves thousands of cable re-splices
- Reconfigure fiber optic backbone to implement a new DSL communications ring to support the high speed needs of the signal system and communicating to the field locations
- Convert, test and install signal timing plans for the new system format - both local controllers and new central database. Approximately 30 plans will need to be revised for each of the 800 signalized intersections – i.e., 24,000 total plans.
- Develop and establish an interim new monitoring and control central software system to maintain continuity of signal system functionality.
- Perform necessary integration of the interim central signal monitor and control software into the Advanced Transportation Management System (ATMS).

Phase 2B work now entails:

- Replacing the local time clocks with full controllers at the 200 other signal devices.
- Installing new DSL modems at the remaining 200 other signal devices.
- Installing Battery Back-up/Uninterruptible Power Supplies (BBU/UPS) at 200 county owned signals
- Replacing Signal cabinet enclosures as needed at the 250 County owned intersections.
- Install “last-mile” cabling and perform associated splicing to tie the 200 other devices into the communications network.
- Develop and establish ultimate monitoring and central control software system to maintain continuity of signal system functionality.
- Complete full integration of the ultimate central signal monitor and control software into the Advanced Transportation Management System (ATMS).
- The State Highway Administration, depending on funding availability, will simultaneously upgrade field equipment at their 500 owned traffic signals to include installation of Led signals, BBU/UPS deployment at approximately 200-225 locations, and new signal cabinets as necessary.



OFFICES OF THE COUNTY EXECUTIVE

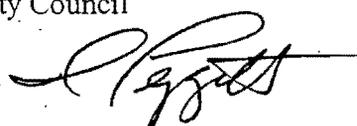
Isiah Leggett
County Executive

Timothy L. Firestine
Chief Administrative Officer

MEMORANDUM

January 19, 2010

TO: Nancy Floreen, President, County Council

FROM: Isiah Leggett, County Executive 

SUBJECT: Amendment to the FY09-14 Capital Improvements Program and Supplemental Appropriation #10-S10-CMCG-5 to the FY10 Capital Budget
Montgomery County Government
Department of Transportation
Traffic Signal System Modernization (No. 500704), \$1,000,000

I am recommending an amendment to the FY09-14 Capital Improvements Program and a supplemental appropriation to the FY10 Capital Budget in the amount of \$1,000,000 for the Traffic Signal System Modernization (No. 500704). Appropriation for this project will accelerate the replacement of the existing traffic signal control system.

This increase is needed due to the November 2009 failure of the existing aged traffic signal control system which is reliant on dated technology and urgently requires upgrading. Funds will be used to accelerate this modernization effort by two years so we can more expeditiously upgrade and replace the system. The recommended amendment is consistent with the criteria for amending the CIP because the project is needed to address a safety concern.

I recommend that the County Council approve this supplemental appropriation and amendment to the FY09-14 Capital Improvements Program in the amount of \$1,000,000 and specify the source of funds as G.O. Bonds.

I appreciate your prompt consideration of this action.

IL:jb

Attachment: Amendment to the FY09-14 Capital Improvements Program and Supplemental Appropriation #10-S10-CMCG-5

c: Arthur Holmes, Jr., Director, Department of Transportation
Joseph Beach, Director, Office of Management & Budget

18

Resolution: _____
Introduced: _____
Adopted: _____

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

SUBJECT: Amendment to the FY09-14 Capital Improvements Program and Supplemental Appropriation #10-S10-CMCG-5 to the FY10 Capital Budget
Montgomery County Government
Department of Transportation
Traffic Signal System Modernization (No. 500704), \$1,000,000

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. 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 acceleration:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Traffic Signal System Modernization	500704	Site Improvements & Utilities	<u>\$1,000,000</u>	G.O. Bonds
TOTAL			\$1,000,000	G.O. Bonds

19

4. This increase is needed due to the November 2009 failure of the existing aged traffic signal control system which is reliant on dated technology and urgently requires upgrading. Funds will be used to accelerate this modernization effort by two years so we can more expeditiously upgrade and replace the system. The recommended amendment is consistent with the criteria for amending the CIP because the project is needed to address a safety concern.
5. The County Executive has requested an amendment to the FY09-14 Capital Improvements Program and a supplemental appropriation in the amount of \$1,000,000 for the Traffic Signal System Modernization (No. 500704) and specifies that the source of funds will be G.O. Bonds.
6. Notice of public hearing was given and a public hearing was held.

Action

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

The FY09-14 Capital Improvements Program of the Montgomery County Government is amended as reflected on the attached project description form and a supplemental 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>
Traffic Signal System Modernization	500704	Site Improvements & Utilities	<u>\$1,000,000</u>	G.O. Bonds
TOTAL			\$1,000,000	G.O. Bonds

This is a correct copy of Council action.

Linda M. Lauer, Clerk of the Council