

T&E COMMITTEE #1  
March 11, 2010

**M E M O R A N D U M**

March 9, 2010

TO: Transportation, Infrastructure, Energy and Environment Committee

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

SUBJECT: FY11-16 Capital Improvements Program—transportation: selected projects

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

This is the third Committee worksession scheduled to review the transportation portion of the FY11-16 Capital Improvements Program. The recommendations the Committee reaches in this worksession, along with those from the February 18 and March 2 worksessions, will be presented to the full Council on March 16.

*1. North County Maintenance Depot (18-4).* This project would construct a third transit depot in addition to EMOC in Shady Grove and the Brookville Depot in Silver Spring. The North County Depot will also include a highway maintenance facility that would replace the Gaithersburg West and Poolesville depots and allow for growth. Phase 1 of the project funds the design, land acquisition, and site preparation and access for the full depot, but would construct facilities only for 120 of the ultimate 250 buses to be housed there. Phase 2 would fund the facilities for the remaining 130 buses, 90 pieces of heavy equipment, and the highway maintenance function.

The project has been planned for a site adjacent to Whelan Lane in Clarksburg, and much of its design is complete and much of the land for it has been acquired. However, due to water quality concerns raised by the Planning Board and others the Executive Branch has been reviewing alternative sites, which will be the subject of a closed session.

The completion of the project has been delayed by 3 years, to FY16; since there will be little additional maintenance and storage capacity for Ride On (even with the improvements to the Brookville Depot and the relocation of EMOC), this means that peak-period Ride On will not be able to increase much over its existing level for another 6 years. The delay is also a major contributor to Phase 1's cost increase of \$10,091,000 (11.9%) over the estimate in the last CIP.

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

2. **Equipment Maintenance and Operations Center (EMOC)** (19-13). As part of the Smart Growth Initiative EMOC is being relocated to the Casey 6 and 7 sites on Crabbs Branch Way north of Shady Grove Road. Until now the project has only been programmed for design and land acquisition (\$36,743,000) but the Executive is now recommending programming and appropriating construction funding, raising the total cost to \$134,410,000. All of the additional funds are provided by Interim Financing. (The Council will receive a briefing on Short-Term and Interim Financing at its March 23 meeting.) The new depot would be built in FYs11-12.

Other important points about EMOC:

- The Program of Requirements provides for facilities that would allow the bus fleet to expand from 127 to 200 buses.
- There is currently insufficient parking for vehicles and staff with only 158 parking spaces for 363 employees.
- The study estimated that when a bus fleet of 200 is in place, there will be a net increase of 172 employees at EMOC. The vast majority of these employees will be bus drivers (162) with supervisors, dispatchers, and technicians filling the remaining 10 positions.
- Fleet Management Services is also expected to expand by 35 new fleet mechanics over a three-shift period and 11 administrative and supervisory positions to support operations.

The EMOC project will extend Crabbs Branch Way to the north end of Casey 6, and will carry its parallel bike path to that point as well. It will not connect the road and its path all the way through to Amity Drive; that will have to await the redevelopment of property northeast of Casey 6 and/or a future CIP project. Nevertheless, the Department of General Services is exploring with the neighbors a short interim path connection to Washington Grove.

DGS is also exploring the possibility of acquiring around 5 acres from Roberts Oxygen as part of a plan to provide EMOC with a second, emergency access point to Railroad Street. Because only one property owner is involved, this piece of the Roberts Oxygen property should be acquired with ALARF and reimbursed by the project at a later time.

**Council staff recommendation: Concur with the Executive, but add under the Fiscal Note: “Approximately 5 acres will be acquired from Roberts Oxygen with ALARF, which will be reimbursed by the project at a later time.”**

3. **Highway Noise Abatement** (19-13). This project designs and constructs noise walls that are identified and prioritized according to the County’s Highway Noise Abatement Policy. To date the project has funded the design and construction of noise walls along Shady Grove Road in the vicinity of the Shady Grove Metro Access Road and the Intercounty Connector.

The Council last revised the policy in 2006. At that time it also directed that the Highway Noise Abatement Task Force—a group of citizens and technical staff that developed the first policy in 2001—be reconstituted to address further issues not addressed in the 2006 changes. The goal was to complete these latter revisions by mid-2007, but the Task Force was not reconvened until late 2007, and it completed its recommendations during the summer of 2008. On March 5, 2010 DOT forwarded these

revisions, which have been approved by the Executive, to the Council. A resolution amending the policy will be introduced on March 23 and the Committee will review them on April 8.

The Approved CIP shows design funds in each year, and construction funds only in FY12, during which about \$6.9 million was programmed for two walls along Midcounty Highway and two walls along East Randolph Road (©1). DOT staff notes that the proposed revisions, however, will change the priority rankings and change the required contribution from affected property owners (less of a contribution, so more of a G.O. bond-funded cost).

In the Recommended CIP the Executive proposes no construction funding, but just \$200,000 annually for planning and design. However, given the Committee's approach to the Dedicated but Unmaintained Roads project, the consistent approach on this project would be merely to program \$200,000 for planning and design in FY11, and not to program additional funds until a new set of candidate projects are accepted and evaluated.

**Council staff recommendation: Approve the PDF on ©2, which removes all but the \$200,000 in FY11.**

**4. Montrose Parkway East (22-15).** This project funds the design, land acquisition, and construction of Montrose Parkway between Veirs Mill Road and Parklawn Drive. Its cost estimate is now \$58,199,000, a \$6,899,000 (13.4%) increase over the Approved CIP. It is programmed to be completed in FY16. From a production standpoint, the project could be finished a year sooner, and since DOT inflates its projects to the time of construction, the cost could be brought down by \$3,785,000 by finishing the project by FY15.

However, there are other efficiencies if the 'missing link' of Montrose Parkway were to be built on the same schedule: this is the link connecting the MD 355/Montrose interchange (currently under construction) to Montrose Parkway East, including the bridge over CSX and the grade separated interchange with Parklawn Drive. If this were absorbed into one project, there would be a \$1.7 million savings in mobilization costs (one set-up instead of two) and a \$2.5 million savings by not having to construct a Montrose East/Parklawn at-grade intersection that would be torn out later with the construction of the interchange.

The 'missing link' is a SHA responsibility, and the County has already programmed \$9 million from the State Transportation Participation project to provide SHA with the funds it would need to design it. However, it has never been a high priority from the State's perspective, since the road would not be a State highway. Also this 'missing link' is the most expensive piece of the 'County' portion of the draft White Flint financial plan; completing it by FY15 would show a very strong commitment to implementing the plan. The total cost of the two projects—if done as one, and thus maximizing construction efficiencies and finishing the project by FY15—is estimated by DOT to be \$128,495,000, of which \$67,199,000 is programmed (or recommended to be) in the Recommended CIP.

**Council staff recommendation: Program the two projects as one, according to the expenditure schedule on ©3.** This would take a large fiscal bite, however, and so cuts in the State Transportation Participation project to partially offset it are also recommended (see below).

5. **State Transportation Participation** (22-27). This project funds State projects with County funds. The Executive's only recommended change is to use \$350,000 of this project's as-yet unallocated funds to pay for the design of the road and hiker-biker underpass beneath Rockville Pike connecting the National Naval Medical Center and the National Institutes of Health.

One of the subprojects under this PDF is the design of the Georgia Avenue Busway between Glenmont and Olney. Councilmember Knapp has requested that the work done under this design also develop a concept plan for the Olney Transit Center.

Given the amount of funding recommended for an expanded Montrose Parkway East project, Council staff believes it appropriate to reduce and defer expenditures in this program as a partial offset. There remains \$19,269,000 in unallocated funds within the 6-year period which could be eliminated. Furthermore, there is \$5,000,000 set aside for the design for widening MD 124 (Woodfield Road) between Midcounty Highway and Airpark Road. This is a lower priority for which the County has not yet formed a Memorandum of Understanding with State Highway Administration.

**Council staff recommendation: Delete \$19,269,000 of unallocated funds from the PDF, defer the design of the MD 124 subproject to FYs16-17, and add the development of a concept plan for the Olney Transit Center to the scope of the Georgia Avenue Busway subproject.**

6. **Metropolitan Branch Trail** (22-15). At the March 2 worksession the Committee asked for a revised PDF that would reflect the design, land acquisition, and construction for Phase 1 of the trail, from the Silver Spring Transit Center to the east side of Georgia Avenue, including a new hiker-biker bridge over Georgia Avenue, plus the design of Phase 2, from east of Georgia Avenue to the existing trail in Takoma Park. The revised PDF (©4) would have Phase 1 completed by FY16 and the design for Phase 2 commence in FY13. The cost would be \$12,140,000, \$6,140,000 more than recommended by the Executive. **Council staff recommendation: Approve the revised PDF on ©4.**

# Highway Noise Abatement -- No. 500338

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Roads  
Transportation  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

December 23, 2008  
No  
None.  
On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	7,781	668	330	2,983	450	100	500	1,533	200	200	3,800
Land	8	8	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	8,168	799	0	5,369	0	0	0	5,369	0	0	0
Other	1,160	7	1,153	0	0	0	0	0	0	0	0
<b>Total</b>	<b>15,117</b>	<b>1,482</b>	<b>1,483</b>	<b>8,352</b>	<b>450</b>	<b>100</b>	<b>500</b>	<b>6,902</b>	<b>200</b>	<b>200</b>	<b>3,800</b>

### FUNDING SCHEDULE (\$000)

Contributions	2,452	0	0	2,452	0	0	0	2,452	0	0	0
G.O. Bonds	12,665	1,482	1,483	5,900	450	100	500	4,450	200	200	3,800
<b>Total</b>	<b>15,117</b>	<b>1,482</b>	<b>1,483</b>	<b>8,352</b>	<b>450</b>	<b>100</b>	<b>500</b>	<b>6,902</b>	<b>200</b>	<b>200</b>	<b>3,800</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance				6	1	1	1	1	1	1
<b>Net Impact</b>				<b>6</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

#### DESCRIPTION

This project provides funds for the study and prioritization of noise abatement measures along publicly owned and maintained roads in Montgomery County. Once the need and priority of the abatement measures are established, funding is provided for their design and construction.

#### JUSTIFICATION

Residents regularly request noise abatement measures along County and State roads. The purpose of this project is to respond to these requests in accordance with the Transportation Noise Abatement Policy. Requests would result in noise studies that would determine the need, whether the requested location meets the noise criteria for abatement measures, determination of its priority, and future design and construction.

The Highway Noise Abatement Policy was developed by the Noise Abatement Task Force in 2001. The Policy establishes criteria for evaluating the need for noise abatement along publicly maintained roads.

#### OTHER

This project was conceived through participation on the Noise Abatement Task Force that developed a policy and criteria for evaluating the need and appropriateness of requests for noise abatement along publicly maintained roads in Montgomery County. The project allows for the implementation of the policy established through this Task Force by providing funds for the study and prioritization of requests and the implementation of noise abatement measures. The noise abatement measures planned for construction in FY08 are on Shady Grove Road between I-370 and Briardale Road (east and west sides), and between Briardale Road and the InterCounty Connector (west side). The noise abatement measures planned for construction in FY12 are Midcounty Highway between Forest Oak Middle School and Saybrooke Oaks Boulevard (south side), and from Miller Fall Road to Washington Grove Lane (south side), and on East Randolph Road between Tamarack Road and Laurie Drive (south side), and between Appleby Drive and Partridge Drive (north side). Should one or more of these barriers ultimately not proceed due to insufficient support from impacted and benefited property owners or from property owners needed to grant property for the barriers, the Council may approve by resolution one or more additional barriers subject to the limit of appropriated funds. The design for Middlebrook Road behind Twinflower Circle and between Ridgecrest Drive and Waring Station Road (south side) is delayed to FY09 for fiscal reasons.

#### FISCAL NOTE

Project schedule is amended to reflect current implementation plan. There may be contributions from impacted and benefited property owners in the future as specified in the policy.

#### OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

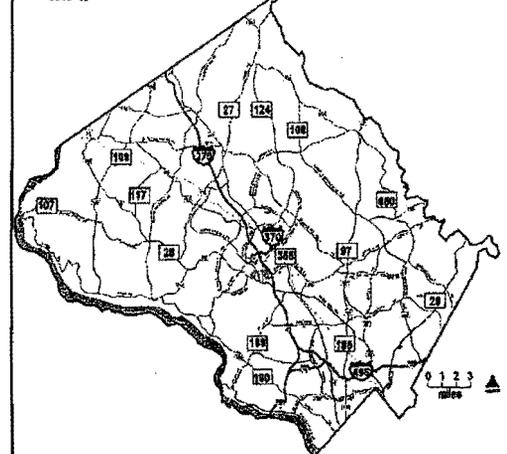
#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	(\$000)
First Cost Estimate	FY09	15,117
Current Scope		
Last FY's Cost Estimate		15,117
Appropriation Request	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,815
Expenditures / Encumbrances		2,890
Unencumbered Balance		925
Partial Closeout Thru	FY07	0
New Partial Closeout	FY08	0
Total Partial Closeout		0

#### COORDINATION

Maryland-National Capital Park and Planning Commission  
Department of Environmental Protection  
Department of Permitting Services  
Maryland State Highway Administration

#### MAP



# Highway Noise Abatement -- No. 500338

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Roads  
Transportation  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 08, 2010  
No  
None.  
On-going

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1152 <del>6,952</del>	687	265	<del>200</del> 1,200	200	<del>0</del> 3,200					
Land	12	12	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	1,736	1,736	0	0	0	0	0	0	0	0	0
Other	7	7	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2907 <del>7,407</del></b>	<b>2,442</b>	<b>265</b>	<b><del>200</del> 1,200</b>	<b>200</b>	<b><del>0</del> 200</b>	<b><del>0</del> 3,200</b>				

## FUNDING SCHEDULE (\$000)

G.O. Bonds	2907 <del>7,407</del>	2,442	265	<del>200</del> 1,200	200	<del>0</del> 3,200					
<b>Total</b>	<b>2907 <del>7,407</del></b>	<b>2,442</b>	<b>265</b>	<b><del>200</del> 1,200</b>	<b>200</b>	<b><del>0</del> 200</b>	<b><del>0</del> 3,200</b>				

**DESCRIPTION**

This project provides funds for the study and prioritization of noise abatement measures along publicly owned and maintained roads in Montgomery County. Once the need and priority of the abatement measures are established, funding is provided for their design and construction.

**COST CHANGE**

Cost decrease due to pending implementation plan for new policy. Construction funds to be programmed when policy is approved *and candidate projects are evaluated.*

**JUSTIFICATION**

Residents regularly request noise abatement measures along County and State roads. The purpose of this project is to respond to these requests in accordance with the Transportation Noise Abatement Policy. Requests would result in noise studies that would determine the need, whether the requested location meets the noise criteria for abatement measures, determination of its priority, and future design and construction. The Highway Noise Abatement Policy was developed by the Noise Abatement Task Force in 2001. The Policy establishes criteria for evaluating the need for noise abatement along publicly maintained roads.

**OTHER**

This project was conceived through participation on the Noise Abatement Task Force that developed a policy and criteria for evaluating the need and appropriateness of requests for noise abatement along publicly maintained roads in Montgomery County. The project allows for the implementation of the policy established through this Task Force by providing funds for the study and prioritization of requests and the implementation of noise abatement measures.

**OTHER DISCLOSURES**

- A pedestrian impact analysis has been completed for this project.

<p><b>APPROPRIATION AND EXPENDITURE DATA</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY03</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>11</td> <td>2907</td> </tr> <tr> <td>Current Scope</td> <td>FY08</td> <td>15,117</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>15,117</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Appropriation Request</td> <td>FY11</td> <td><del>908</del></td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY12</td> <td>0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Cumulative Appropriation</td> <td>3,815</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td>2,914</td> </tr> <tr> <td>Unencumbered Balance</td> <td>901</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Partial Closeout Thru</td> <td>FY08</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY03	(\$000)	First Cost Estimate	11	2907	Current Scope	FY08	15,117	Last FY's Cost Estimate		15,117	Appropriation Request	FY11	<del>908</del>	Appropriation Request Est.	FY12	0	Supplemental Appropriation Request		0	Transfer		0	Cumulative Appropriation	3,815	Expenditures / Encumbrances	2,914	Unencumbered Balance	901	Partial Closeout Thru	FY08	0	New Partial Closeout	FY09	0	Total Partial Closeout		0	<p><b>COORDINATION</b></p> <p>Maryland-National Capital Park and Planning Commission Department of Environmental Protection Department of Permitting Services Maryland State Highway Administration</p>	<p><b>MAP</b></p>
Date First Appropriation	FY03	(\$000)																																							
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Recommended

# MONTROSE PARKWAY EAST #500717

Including Land & Construction for State GAP Project  
 (GAP Design remains in State Transportation Participation Project)

Div. of Engineering Estimate      3/8/2010

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
PDS	9033	829	1004	7200	800	800	1000	3000	1600	0	0
Land	12453	1973	1600	8880	1890	3990	3000	0	0	0	0
Site Improv/Util.	2700	0	0	2700	0	0	0	0	2700	0	0
Construction	95309	9	0	95300	0	0	37300	37300	20700	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>119495</b>	<b>2811</b>	<b>2604</b>	<b>114080</b>	<b>2690</b>	<b>4790</b>	<b>41300</b>	<b>40300</b>	<b>25000</b>	<b>0</b>	<b>0</b>

FY11 APPROPRIATION = - 0 -

(FY11 Expend. + FY12 Design = \$3,490. needed in FY11)  
 (Cumulative Approp. = \$9,304 Less Expend. Thru FY10 (\$5,415) = \$3,889 remaining)

FY12 APPROPRIATION = \$3,591

(\$3,889 remaining Approp. - FY11 Expend. (\$3,490) = \$399 remaining / Diff. = \$3,591)

3

### ASSUMPTIONS

Original CE Rec PDF (w/o GAP)	58,199
Savings by shortening construction duration from 4 to 3 years	-3,599
Savings by not building Parklawn Intersection	-2,500
Savings by Single Mobilization	-1,700
Additional "Land" Cost for SHA GAP Project	6,000
Additional "PDS" Costs for SHA GAP Project	3,156
Additional "Construction" Costs for SHA GAP Project	56,400
Additional "Construction" Costs due to 2.5% Inflation	<u>3,539</u>

119,495

GAS  
3/5/10

## Metropolitan Branch Trail -- No. 501110

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Pedestrian Facilities/Bikeways  
Transportation  
Silver Spring

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

MARCH 5, 2010  
January 08, 2010  
No  
None.  
Preliminary Design Stage

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years				
Planning, Design, and Supervision	2520	1,000	0	2520	915	625	240	350	100	500	250	75	390	75	0
Land	4450	5,000	0	4450	0	0	1000	0	3000	1,000	4300	0	1,000	0	0
Site Improvements and Utilities	570	0	0	570	0	0	0	0	280	0	280	0	0	0	0
Construction	4600	0	0	4600	0	0	0	0	1500	0	3100	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>12,140</b>	<b>6,000</b>	<b>0</b>	<b>12,140</b>	<b>915</b>	<b>625</b>	<b>1240</b>	<b>350</b>	<b>3100</b>	<b>1,500</b>	<b>2490</b>	<b>0</b>	<b>3770</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years				
G.O. Bonds	12140	6,000	0	12140	915	625	1240	350	3100	1,500	2490	0	3770	0	0
<b>Total</b>	<b>12,140</b>	<b>6,000</b>	<b>0</b>	<b>12,140</b>	<b>915</b>	<b>625</b>	<b>1240</b>	<b>350</b>	<b>3100</b>	<b>1,500</b>	<b>2490</b>	<b>0</b>	<b>3770</b>	<b>0</b>	<b>0</b>

#### DESCRIPTION

This project provides for the preliminary engineering, final engineering and right-of-way acquisition for the 0.7 mile segment of an interim trail in Montgomery County between the end of the existing trail in Takoma Park and the Silver Spring Transit Center. This portion of the trail will be located mostly adjacent to the Washington Metropolitan Area Transit Authority (WMATA) and CSX corridor. The trail will be designed 8 to 10 feet in width and will include: construction along the Master Plan alignment from the Silver Spring Transit Center to Georgia Avenue, use of the existing bridge over Georgia Avenue, and construction along existing Philadelphia Avenue and Fenton Street for the interim alignment to the existing trail. In the future, a study will be done to implement the remaining portions of the Master Plan alignment.

#### ESTIMATED SCHEDULE

Preliminary and final engineering are to be completed in the spring of 2014. Rights-of-way acquisition and coordination with property owners, including external agencies, are anticipated to take 3 years.

#### JUSTIFICATION

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

#### OTHER

The initial design for this project is under Facility Planning Transportation (No. 509337).

#### FISCAL NOTE

The current scope does not include construction costs. Funding for construction of this project will be pursued after all necessary rights-of-way have been acquired, permits for construction have been issued by CSX and WMATA, and Memoranda of Understanding with other stakeholders (Maryland State Highway Administration (MSHA), Montgomery College, and Maryland Historical Trust) in support of this project are signed. Federal Transportation Enhancement Funds will be pursued after property acquisition is complete. Expenditure schedule reflects fiscal capacity.

#### OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

This project provides for completing the preliminary engineering and final engineering necessary to obtain the CSX and WMATA approvals for the 0.62 mile segment of this trail in Montgomery County between the end of the existing trail in Takoma Park and the Silver Spring Transit Center. This project also includes the land acquisition, site improvements, utility relocations and construction of the project from the Silver Spring Transit Center to and including a new pedestrian bridge over Georgia Avenue (Phase 1). The trail will be designed 8 - 10 feet in width. The design will include: the new bridge over Georgia Avenue, a grade separated crossing of Burlington Avenue, the narrowing of Selim Road and the design for the construction of new and the reconstruction of existing retaining walls.

Preliminary engineering and final engineering are to be completed in the spring of 2012 for Phase 1 and 2013 for Phase 2. Rights-of-way acquisition and coordination with property owners, including external agencies, are anticipated to take 3 years.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation (\$000)	Washington Metropolitan Area Transit Authority	See Map on Next Page
First Cost Estimate	CSX-Transportation	
Current Scope FY11 12,140	Maryland State Highway Administration	
Last FY's Cost Estimate 0	Montgomery College	
Appropriation Request FY11 1780	Maryland Historical Trust	
Appropriation Request Est. FY12 0	Purple Line Project	
Supplemental Appropriation Request 0	Maryland-National Capital Park and Planning Commission	
Transfer 0	Montgomery County Department of Health and Human Services	
Cumulative Appropriation 0		
Expenditures / Encumbrances 0		
Unencumbered Balance 0		
Partial Closeout Thru FY08 0		
New Partial Closeout FY09 0		
Total Partial Closeout 0		