

MEMORANDUM

February 10, 2011

TO: Transportation, Infrastructure, Energy and Environment Committee

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

SUBJECT: Amendments to the FY11-16 Capital Improvements Program: transportation; supplemental appropriations to the FY11 Capital budget and amendment to the FY11-16 CIP: \$4,000,000 for Resurfacing: Residential/Rural Roads; \$1,290,000 for Snouffer School Road North

This is the Committee's first worksession on the Executive's proposed amendments to the FY11-16 CIP. Council staff recommends deferring the Committee's review of several projects until April, however. After two years of evaluating alternative sites for the North County Maintenance Depot project, the Department of General Services is sending a decision memo to the Executive this month. Rather than taking up this project now, the Committee should give the Executive an opportunity to transmit his recommended site and rationale.

When the Executive transmits his Recommended FY12 Operating Budget in March, he may transmit more CIP amendments to reduce Current Revenue. At that time Council staff will recommend as potential amendments all Current Revenue projects not already recommended by the Executive so that the Council will have all such projects before them during the budget review. Therefore, the amendments already proposed are funded with forms of Current Revenue should be postponed. These include: Facility Planning—Transportation, Street Tree Preservation, Ride On Bus Fleet, Pedestrian Safety Program, Advanced Transportation Management System, White Flint Traffic Analysis and Mitigation, and Montgomery Mall Transit Center.

**1. Flower Avenue sidewalk.** The City of Takoma Park wishes to make improvements to Flower Avenue between Carroll Avenue and Piney Branch Road. In this section Flower Avenue is a State highway (MD 787); the State has agreed to grant the City \$696,000 for the project, and the City has agreed to take ownership and responsibility to maintain it in perpetuity. The City is

wishing to annex the right-of-way east of the curb, so as to be able to build a continuous sidewalk on that side as well, install rain gardens, and other street elements as the overall budget for the project would allow.

The City is looking for the County to be a fiscal partner in this project. It has noted that the County currently has programmed some funds in FY16 under the Facility Planning-Transportation project for the start of a facility planning study for this sidewalk. The City's argument is that it would both design and build the sidewalk several years sooner as part of the overall improvement to Flower Avenue, so it would be saving the County the cost of planning, building, and ultimately maintaining the east-side sidewalk, which primarily would serve residents living just outside Takoma Park. The City is looking for a positive signal from the Council that some financial contribution is forthcoming, since they are about to act on whether or not to proceed with the annexation. The City's testimony at the Council's February 8 hearing is on ©1-4, information about the annexation request from the City's website (with illustrative examples of desired street design elements) is on ©5, and the City's letter to the Executive is on ©6-9.

**Council staff recommendation: Encourage DOT to continue to work with the City towards an agreement that will allow this project to proceed.** Depending on the extent of the County's financial participation, Council staff believes this arrangement can be mutually beneficial to all parties.

2. White Flint District West: Transportation (©10-12) and White Flint District East: Transportation (©13-14). Last fall the Council approved a CIP amendment that funded the "West" project for facility planning of six road projects in the White Flint Sector Plan, including the reconstruction of Rockville Pike and other roads needed for traffic to work around the construction on the Pike. That approval also included a small amount (\$1 million) of land costs, since most property is assumed will be acquired by dedication. At that time, the Council suggested that the project be further amended to include design and construction costs for these projects. The Executive now proposes doing that, raising the overall cost on the project description form from \$9,835,000 to \$98,642,000. He notes, however, that once facility planning is completed for each of the six projects, they will be split out into separate PDFs. At that time the cost estimates may change significantly, because they will be based on sufficiently detailed engineering studies. **Council staff recommendation: Concur with the Executive.**

The "East" project is new, and would program \$1,200,000 for facility planning for three road projects on the east side of the Rockville Pike: two segments of Executive Boulevard Extended east of the Pike, and Rockville. For this PDF as well, once facility planning is completed for each of the three projects, they will be split out into separate PDFs. If the "East" project is to be consistent with the "West" project, then it, too, should include cost estimates for design and construction.

Furthermore, the PDF should include the cost of the Market Street bridge over Metrorail between the Pike and Station Street—the western edge of LCOR's development. The Council will recall that this road/bridge segment was included in the Special Taxing District's "bucket" of projects during the deliberations last fall on the White Flint Financing Plan. Since LCOR is

developing in advance of White Flint's Stage 1 development, this bridge link should be programmed as soon as possible. It is possible that LCOR will construct the bridge link, but then it would need to be reimbursed by the Tax District. There is presently a disparity between DOT's and LCOR's estimate for the bridge. DOT's rough estimate is \$4.5 million; LCOR's is \$7.2 million.

**Council staff recommendation: Request that DOT revise the "East" PDF to include the design and construction cost of the three projects already identified, and to add to the PDF the Market Street bridge and its design and construction cost.** Council staff suggests that DOT's cost estimate for the bridge be used at this time, understanding that, as for the other projects, once facility planning is complete the bridge will be split out into a separate PDF with a more reliable cost estimate.

3. **Platt Ridge Drive Extended** (©15-16). This new project would address a long-standing problem for residents of Spring Valley, the neighborhood beyond the northwest corner of the Connecticut Avenue and Jones Bridge Road intersection in Chevy Chase. The only current access to Jones Bridge Road is Spring Valley Road, but frequent back-ups from the Connecticut Avenue intersection often make it difficult for traffic exiting from Spring Valley Road to head east on Jones Mill Road, either to continue east or turn north on Connecticut Avenue.

Platt Ridge Drive Extended would be a new, two-lane road extending north from Jones Bridge Road across from existing Platt Ridge Drive (the northern access to Howard Hughes Medical Institute), connecting to Spring Valley at the intersection of Spring Valley Drive and Montrose Driveway. There would be a new traffic signal at Jones Bridge Road/Platt Ridge Drive. This new intersection would be set back far enough west from Connecticut Avenue so that existing and future queues—which may be exacerbated by Walter Reed's relocation—would not block it. The project's cost is \$3.7 million and it is planned for completion in FY14. In the meantime, DOT will install a temporary traffic signal at the Jones Bridge Road/Spring Valley Road intersection; it will be removed once Platt Ridge Drive Extended is open to traffic.

The project crosses North Chevy Chase Local Park, so the road would be built with as small a footprint as possible: two, 10'-wide lanes with rolled curbs, and no sidewalk, bikeway, or streetlights. Pedestrians would continue to access Jones Bridge Road via the sidewalks on Spring Valley Road.

**Council staff recommendation: Concur with the Executive.** DOT staff will give a short briefing on this project.

4. **Facility Planning: Bridges** (©17). The Executive requests an additional \$596,000 for the design of two bridge rehabilitation projects. The deck of the Brink Road bridge over Great Seneca Creek (north of Montgomery Village) has an inadequate deck: it is corroded and is not the appropriate type or width for the volume of traffic using it: 12,000 vehicles per day. Its 2009 inspection produced a Sufficiency Rating of 57.4. (This rating is measured on a 0-100 scale, where 100 is total adequacy. Most bridges have ratings in the 70s or higher.) The Spring Street bridge over the CSX and Metrorail tracks (in downtown Silver Spring) displays a failure of the

expansion joints, producing a tripping hazard for pedestrians. Its Sufficiency Rating was 63.4. The design of both bridges would occur in FYs12-14. **Council staff recommendation: Concur with the Executive.**

5. **Silver Spring Transit Center** (©18-19). The transit center is under construction, but its completion has been delayed 6 months, until December 2011. The contractor had unexpected difficulty installing caissons in the rock foundation, and there were unanticipated delays in gaining approvals to relocated WSSC and PEPCO utilities. The cost has increased by \$3,250,000 (3.4%), mostly due the additional costs of extending contract administration, engineering fees, office rental, and the expanded Van Go shuttle operation for these 6 more months. Also, the cost estimate for the on-site transit commuter store only accounted for the shell of the building, not the \$200,000 needed to fit it out. **Council staff recommendation: Concur with the Executive.**

6. **Subdivision Roads Participation** (©20). The Planning Board had required grade-separations for the green trail beneath Foreman Boulevard and Snowden Farm Parkway in Clarksburg, but it revised the scope to call for at-grade crossings instead. This reduces the County's cost participation by \$523,000. **Council staff recommendation: Concur with the Executive.**

7. **State Transportation Participation** (©21-22). This project primarily funds project planning, design, and (in a few cases) land acquisition of selected State projects. The Executive is recommending revising the year-by-year funding to reflect the current production schedule of each the several subprojects. The main changes are described below.

*Delaying the start of studies.* Four studies that were to start in FY10 still have not begun: the design for the Montrose Parkway "gap" (the segment from east of MD 355 to Parklawn Drive), the project planning study for the Veirs Mill Road Bus Rapid Transit line, the project planning study for the pedestrian underpass beneath Georgia Avenue at the Forest Glen Metro Station, and the project planning study to reconstruct Georgia Avenue through Montgomery Hills. However, in each case the completion year is unchanged, which means the Executive is assuming that all four study schedules have been compressed by one year. Depending on the study, this assumption may not be realistic. Similarly, the Georgia Avenue Busway study, which was to start in FY11, will not start until FY12, but its completion year is still FY14.

In most cases memoranda of understanding with the State had been ready for execution early in 2010, but the Executive Branch decided that resources from the Liquor Fund were not available for paying debt service on revenue bonds as soon as had been assumed in the CIP adopted last May.

*Environmental analysis of the NIH/NNMC entrances from MD 355.* The Council had set aside \$350,000 for the environmental impact study, but by the time the work is complete later this fiscal year, DOT estimates that \$880,000 will have been spent. The preferred alternative is a set of high-speed elevators connecting the east side of MD 355 directly to the Medical Center Metro Station's mezzanine level, as well as a shallow pedestrian tunnel beneath Rockville Pike. DOT staff will be prepared to answer questions about the study and the preferred alternative.

*Intersection improvements.* The PDF also funds half the cost of constructing about a dozen minor improvements at intersections involving State highways. For this element of the PDF, the State Highway Administration and the County would evenly split the cost. The cumulative cost estimate for the County's share of these improvements has declined by nearly \$1 million, from \$7,400,000 down to \$6,447,000. The work is now scheduled to start a year later (FY11 instead of FY10) but be completed a year sooner (FY13 instead of FY14).

*Brookeville Bypass.* The Approved CIP programmed \$10 million to pay for the full cost of design and land acquisition for the bypass, spread over FYs12-15. The amendment programs much of these funds on a more accelerated schedule, but also defers \$2,458,000 beyond FY16. The table below compares the funding schedules in the Approved CIP versus the proposed amendment (\$000):

	FY11	FY12	FY13	FY14	FY15	FY16	6-Year	Beyond	Total
Approved CIP	0	1500	1500	3500	3500	0	10000	0	10000
CE Amendment	0	2000	4500	1042	0	0	7542	2458	10000

**Council staff recommendation:** For now, move forward the \$2,458,000 from beyond FY16 to FY14. The funding gap in the proposed amendment is unrealistic. At CIP Reconciliation it may be necessary to defer some of these funds to FY15, more closely approximating the funding schedule in the Approved CIP.

**8. Century Boulevard (©23).** This project, approved last year, will extend Century Boulevard in Germantown from its current terminus beneath and north of Father Hurley Boulevard. There is no change to the scope or cost of the project, but its schedule has slipped a few months: construction will now start this fall, with completion in early FY14 rather than the end of FY13. **Council staff recommendation:** Concur with the Executive.

**9. Technical adjustments.** The Executive has forwarded amendments to the Montrose Parkway East, Snouffer School Road, Metropolitan Branch Trail, and Bethesda Metro South Entrance projects that recommend minor changes in their year-by-year spending (©24-27). None of these amendments alter the scope, cost, or completion year of any of the projects. **Council staff recommendation:** Concur with the Executive.

**10. Resurfacing: Residential/Rural Roads (©28-31).** The Executive's request would add \$4 million for resurfacing of neighborhood streets and rural roads, which would bring the FY11 spending level for this project up to \$5.5 million, about the same as in a regular year. However, this would be only about one-sixth of what the most recent Infrastructure Maintenance Task Force Report recommends is necessary to keep the backlog from growing. Lack of timely resurfacing will lead to more serious pavement failures, which are more costly to fix.

**Council staff recommendation:** Concur with the Executive, but do not approve the appropriation until the May. At CIP Reconciliation it may be necessary to adjust the amount of the appropriation.

**11. Snouffer School Road North** (©32-36). The Executive is requesting this new project to widen Snouffer School Road between the Ridge Heights Drive and Centerway Drive from its existing 2-lane configuration to a 4-lane divided arterial roadway. It would have two eastbound lanes, two westbound lanes, and a raised median, along with a 5'-wide sidewalk on the south side and an 8'-wide shared-use trail on the north side. The estimated cost is \$16.8 million and the project would be open to traffic in late 2015.

This improvement essentially was a condition for the previously approved subdivision on the Webb Tract. Now, of course, it will be the site of the relocated Public Service Training Academy and MCPS's Food Services Facility, part of the Smart Growth Initiative. According to the Planning Board's mandatory referral, these land uses are projected to generate only 21.5% of the weekday morning peak-hour trips and 11.2% of the evening peak-hour trips of the previously approved uses. Nevertheless, the Planning Department's recommendation was to widen Snouffer School Road all the way north and west to Goshen Road, twice as far as recommended by the Executive. On the other hand, the Department recommended not building a sidewalk on the southwest side due to the damage it would incur to mature trees.

According to the Webb Tract Traffic Impact Study, the only traffic failure due to occur at a signalized intersection as a result of the development is at the intersection of Snouffer School Road and Centerway Drive during the morning peak hour. An analysis of simulated traffic shows difficulty for traffic from some side streets making a left turn; however, a new signal at Snouffer School Road and Alliston Hollow Way (included in the project) would provide easier northbound and westbound access for the entire Hunters Woods Park community.

**Council staff recommends deferring a recommendation until DOT can demonstrate the need to do more than intersection improvements on Snouffer School Road at Centerway Drive and at Alliston Hollow Way.** The Public Safety and T&E Committees will be meeting in mid-March to review this project again on March 17 as part of its review of the overall Smart Growth Initiative, its revenue neutrality, and how a project on Snouffer School Road should be funded. (The Executive is recommending Interim Financing with a G.O. Bond payback beyond the 6-year period of the CIP.) That would be an appropriate time to bring this project back.

DOT will give a short briefing on this project.

**12. Seminary Road Intersection Improvement** (not in CIP). DOT has nearly completed Phase II facility planning for improvements to the Seminary Road/Seminary Place/Linden Lane intersection in Montgomery Hills. The Planning Board will review the study on March 17. Council staff will bring the project before the T&E Committee for its consideration in April.



## **TESTIMONY OF THE CITY OF TAKOMA PARK**

**Councilmember Reuben Snipper, on behalf of the Takoma Park City Council  
Public Hearing – FY11-16 Capital Improvement Program  
Montgomery County Council  
February 8, 2011**

Good evening. I am Reuben Snipper, Ward 5 Councilmember of the City of Takoma Park, representing the City of Takoma Park.

I am pleased to announce that the City of Takoma Park has been given the opportunity to improve a badly-neglected roadway and sidewalk, using State Highway Administration funds, and remove an item worth hundreds of thousands of dollars from the Montgomery County FY 2016 CIP and from future County capital and operating budgets. In return, we ask the County to partner on this project and contribute some funds in a future year, when the County is on more stable fiscal ground.

The project is the Flower Avenue sidewalk, on the east side of Flower Avenue, identified in the Montgomery County CIP in FY 2016 for facility planning. The sidewalk is outside of the City of Takoma Park boundary and is the responsibility of Montgomery County.

The Flower Avenue roadway is within the City of Takoma Park boundary. If the City of Takoma Park annexes the County portion of the right-of-way, and makes street, sidewalk and stormwater improvements, SHA will give the City \$696,000 towards the project—the amount SHA would have spent on repaving the street. When completed, SHA will transfer ownership of the street to the City of Takoma Park.

The goal of the street project is to create a “green” street, with low-impact stormwater facilities, sidewalks and other improvements. Using the full width of the right-of-way, we can work around trees and other obstacles to accommodate the sidewalk improvements at a much lower price than the County would be able to do. And, the community would not need to wait five years or more for the work to be done.

Once the project is completed, Takoma Park will maintain the right-of-way. Since the City would be using its staff to undertake the project and would be relieving Montgomery County of sidewalk installation and all future maintenance, it is appropriate that Montgomery County contribute to this effort. This project would complement the planned improvements to the Long Branch area.

If the County does not pledge future assistance related to this project, the Takoma Park City Council may not agree to annex the remaining portion of the right-of-way. SHA would simply repave the road and Montgomery County will remain responsible for the eastern sidewalk. When it is time to plan and construct the sidewalk, the County will be at a severe disadvantage due to the limited width of the area for the sidewalk. Construction costs will be high. Between the planning and construction, the project could easily cost the County one million dollars.

However, it is not a sidewalk project that the County can walk away from. The one-mile stretch connects Washington Adventist University and Hospital to the Long Branch commercial district, library, recreation center, and future Purple Line stop. The many residents of the apartments and single-family homes in this area use Flower Avenue for Ride On bus transit—ten Ride On routes use or cross this segment—and for walking to Rolling Terrace Elementary School. The broken asphalt path that is along this stretch is unsafe and difficult to walk on. Many residents along Flower Avenue have complained to us about these conditions.

We have shared information about this exciting project with the County Executive’s Office and the Montgomery County Department of Transportation and are awaiting a reply concerning the best way to partner on this project.

County Executive Leggett’s transmission letter of the draft CIP to the County Council details several goals that partnering on this project would help meet. For

example, he states, "We must focus on projects that address long-term sustainable programmatic needs, master plan visions, and long-term housing and economic development objectives." This sidewalk project is featured in both the East Silver Spring and Takoma Park Master Plans and fits in well with the Long Branch Sector Plan, uses low-impact stormwater facility design to reduce run off into Sligo Creek and Long Branch creek, will complement the renovation of the Washington Adventist Hospital site and the construction of the Long Branch Purple Line stop, increases property values, and provides a safe pedestrian route for the residents of the apartments and homes in this Long Branch neighborhood.

Removal of the Flower Avenue sidewalk from the CIP also helps the County reduce its borrowing costs.

But, if the County does not join Takoma Park in supporting this "green" street project at this time and the project does not move forward, we ask that the Flower Avenue sidewalk project remain in the CIP and be moved into an earlier year, because the pedestrian safety needs are great and this sidewalk must be built.

This is a win-win project. With a County commitment to provide funding for this project in a future year, the project can move forward now with State funding. Montgomery County will be able to take the Flower Avenue sidewalk project off of its CIP and off of its shoulders. We are asking the County to provide approximately the cost of facility planning to the City of Takoma Park in some combination of cash and in-kind services. And, we are willing to wait a few years to allow the County to be in a better financial position to assist. But we need to know the assistance will be coming, and we need to know that information within just a week or so.

The City of Takoma Park asks the County Council to help identify a County contribution to the Flower Avenue sidewalk project—again, in a future year—so that the Takoma Park City Council is comfortable taking on the project and all future maintenance responsibility of this right-of-way. This is an opportunity for the County and Takoma Park to work together on a project that benefits us both.

Thank you.



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Flower Avenue Annexation

A Guide From the City of Takoma Park

The City of Takoma Park is considering annexation of a part of the Flower Avenue right-of-way between Carroll Avenue and Piney Branch Road. The City is also considering street improvements to Flower Avenue that would include new sidewalks as well as landscaping that can slow and filter stormwater.

The annexation proposal is to change the boundary line of the City of Takoma Park so that the full width of the right-of-way (the land between the property lines on both sides of the street) is in the City of Takoma Park. Currently, the boundary line is at the edge of the Flower Avenue pavement on the east, or Silver Spring, side of the street. Private properties that are now in Silver Spring will remain in Silver Spring.

A public hearing on the annexation proposal is scheduled for Monday, February 7 after 7:30 pm in the Auditorium of the Takoma Park Community Center, 7500 Maple Avenue. (The actual time may be about 8 pm; more information on the schedule will be known closer to the meeting date.) Takoma Park City Council meetings are open to all - both residents and non-residents may speak at the public hearing. No advance sign up is needed to testify. To submit written testimony, send an e-mail to clerk@takomagov.org or mail testimony to Takoma Park City Council at 7500 Maple Avenue, Takoma Park, MD 20912.

Documents related to the annexation proposal are available below. Please contact Suzanne Ludlow, Deputy City Manager, with any questions. She can be reached at Suzannel.@takomagov.org or 301-891-7229.



Green Street Design Example #1 (Portland, OR)



Green Street Design Example #2 (Portland, OR)

DOCUMENTATION:
Right Click to 'Save As' & Download

- Map of Flower Avenue (PDF)
Letter to Flower Avenue Property Owners and Residents (PDF)
Full Size "Green Street" Design Photos: 1 2 3 (JPEG)
Newsletter Article on Annexation Proposal
First Reading: Annexation Resolution No. 2010-70 (PDF)
(a two-reading resolution that, after first reading, allows the City to begin consideration of the annexation proposal; the annexation is only approved if the City Council votes to approve the resolution at second reading, after the public hearing)

Annexation Public Hearing Resolution No. 2010-71
(sets the date for the public hearing)

Annexation Plan
(a step that identifies the intended use of the land, if annexed, and the capacity of the municipality to pay for services needed by the area, if annexed)

Green Street Photos Printed with permission © 2010 Environmental Services, City of Portland Oregon



Green Street Design Example #3 (Portland, OR)

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# The City of Takoma Park

*Bruce R. Williams, Mayor*

7500 Maple Avenue, Takoma Park, MD 20912 301-891-7230

January 21, 2011

The Honorable Isiah Leggett  
Montgomery County Executive  
101 Monroe Street, 2nd Floor  
Rockville, MD 20850

Dear Mr. Leggett: *Isiah*

The City of Takoma Park and Montgomery County have the opportunity to benefit from an offer by the Maryland State Highway Administration (SHA) to pay for a "green street" renovation of Flower Avenue (MD 787) between Piney Branch Road and Carroll Avenue at little immediate cost to either Takoma Park or Montgomery County. SHA will contribute \$696,000 to the street improvement project if the right-of-way is then removed from the State Highway Inventory.

Most of the Flower Avenue right-of-way is within the borders of the City of Takoma Park, but a portion of the right-of-way—the area between the eastern edge of the road pavement and the property lines of the Silver Spring residents—is in unincorporated Montgomery County. The section that is outside of the boundary of the City of Takoma Park is in desperate need of sidewalk improvements. Funds for a sidewalk facility plan are in the County's CIP for FY 2016.

The Takoma Park City Council asks that Montgomery County agree to pay Takoma Park—now, or in a future year—an amount equivalent to the amount that the County would have spent on facility planning to help pay for the costs of construction and future maintenance. In return, the City will annex the full width of the right-of-way, oversee the street improvement project, and relieve the County of future maintenance responsibility for the area that is now outside of the borders of the City of Takoma Park.

The project would convert a mile-long street in the heart of Long Branch into a "green street." The street would have safe sidewalks on both sides of the street, landscaped areas to function as low-impact stormwater filters, safe bus stops and crosswalks, and

some on-street parking. Depending on funding availability, new LED streetlights may be installed as well.

Although this section of Flower Avenue does not function as a State Highway, it is heavily traveled by transit riders and pedestrians. Washington Adventist University and Washington Adventist Hospital are on this stretch of Flower Avenue. Ride On Routes 12, 13, 14, 15, 16, 17, 18, 20, 24, and 25 serve this segment. Rolling Terrace Elementary School; the Long Branch commercial district, library and recreation center; and the future Long Branch Purple Line Stop are all within a few blocks.

In a year when severe fiscal constraints mean deep service reductions, the Flower Avenue Green Street Project could be one of the few bright spots for Montgomery County and the City of Takoma Park.

The Flower Avenue Green Street Project can move forward without assistance by Montgomery County. However, the Takoma Park City Council has strong reservations about having Takoma Park taxpayers bear the full cost of maintenance of the Flower Avenue right-of-way without a Montgomery County contribution. Once improved, the Silver Spring residents on the east side of the street would benefit from the street and sidewalk improvements, and all future maintenance by the City of Takoma Park, while never paying Takoma Park taxes. And, since the sidewalk improvement project is important enough to Montgomery County to have been included in the County CIP, Montgomery County should contribute at least that amount to the project.

Nevertheless, we know that funds are scarce this year for Montgomery County. Future year funding, or alternative types of contributions, may be better options for Montgomery County. Ways the County could contribute to this project include:

- a) A cash contribution to the project of an amount equal to or greater than the amount the County would have spent on a facility plan for the sidewalk. As we understand it, there is not a set amount in the CIP for this project, but the County could determine what it would spend on the facility plan for a one-mile sidewalk and provide that amount to the City. The amount could be provided to the City via:
  1. A cash payment now
  2. An agreement for a payment in a future year

3. An agreement to spread payments over future years
- b) In-kind and/or capital contributions that approximate the amount the County would have spent on the facility plan. Examples of these are:
1. Staff assistance in planning, design, oversight, etc.
  2. Installation of bus shelters, street lights and other streetscape components along Flower Avenue or elsewhere in Takoma Park
  3. Capital improvements to County facilities in and/or adjacent to Takoma Park that were not otherwise planned
- c) Reductions in fees that the City pays the County, either permanently or up to a set amount, such as:
1. Montgomery County energy tax on electricity for streetlights (approximately \$23,000 per year)
  2. Montgomery County tipping fees (approximately \$219,000 per year)
- d) Any other combination of payments, savings or assistance that shows a substantial contribution to the project.

The Takoma Park City Council will hold a public hearing on the proposal to annex the full width of the right-of-way on Monday, February 7. A decision on the annexation is scheduled for Monday, February 14. A significant element of the annexation discussion will center on the role of Montgomery County in this project.

If the County decides it will not participate in this project, the Takoma Park City Council may choose not to annex the area. State Highway will simply resurface the pavement of Flower Avenue (which is within the Takoma Park boundary) and the deteriorated right-of-way on the Silver Spring side of the street will continue to worsen.

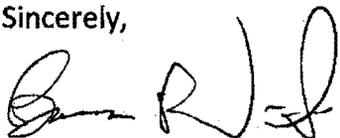
Given its location near the hospital site, transit, and the County's planned investments in Long Branch, it is likely the County will need to install the Flower Avenue sidewalk within just a few years. But if the sidewalk is not done as part of this project, there would be much less design flexibility and construction costs would be much higher.

If the Takoma Park City Council decides to approve the annexation at its February 14, 2011 meeting, the City will work with the community on both sides of Flower Avenue to develop plans for a "green" street, with the low-impact stormwater design, sidewalks and other street improvements.

Again, this is a great opportunity for Takoma Park and Montgomery County at a time when there are almost no opportunities. Please let us know how the County can contribute to this project and make it a reality. It would be very helpful to have that information, at least in proposal form, before the February 14 City Council meeting.

For more information, please contact City Manager Barbara Matthews at [BarbaraM@takomagov.org](mailto:BarbaraM@takomagov.org) or 301-891-7268.

Sincerely,

A handwritten signature in black ink, appearing to read "Bruce R. Williams". The signature is fluid and cursive, with a large initial "B" and "R".

Bruce R. Williams  
Mayor

cc: Arthur Holmes, Director, DOT  
Takoma Park City Council

# White Flint District West: Transportation -- No. 501116

Category	Transportation	Date Last Modified	January 10, 2011
Subcategory	Roads	Required Adequate Public Facility	No
Administering Agency	Transportation	Relocation Impact	None.
Planning Area	North Bethesda-Garrett Park	Status	Preliminary Design Stage

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	14,064	0	0	11,785	350	1,550	500	2,900	2,950	3,535	2,279
Land	11,000	0	0	1,000	0	0	600	0	200	200	10,000
Site Improvements and Utilities	3,162	0	0	1,741	0	0	0	0	0	1,741	1,421
Construction	70,381	0	0	6,069	0	0	0	0	0	6,069	64,312
Other	35	0	0	35	35	0	0	0	0	0	0
<b>Total</b>	<b>98,642</b>	<b>0</b>	<b>0</b>	<b>20,630</b>	<b>385</b>	<b>1,550</b>	<b>1,100</b>	<b>2,900</b>	<b>3,150</b>	<b>11,545</b>	<b>78,012</b>

## FUNDING SCHEDULE (\$000)

Current Revenue: General	0	0	0	0	385	-385	0	0	0	0	0
White Flint - Special Tax District	98,642	0	0	20,630	0	1,935	1,100	2,900	3,150	11,545	78,012
<b>Total</b>	<b>98,642</b>	<b>0</b>	<b>0</b>	<b>20,630</b>	<b>385</b>	<b>1,550</b>	<b>1,100</b>	<b>2,900</b>	<b>3,150</b>	<b>11,545</b>	<b>78,012</b>

### DESCRIPTION

This project provides for completing preliminary engineering, to 35% plans, and initial land acquisition for one new road, one relocated road, improvements to three existing roads, and one new bikeway in the White Flint District area for Stage 1. Various improvements to the roads will include new traffic lanes, shared-use paths, the undergrounding of overhead utility lines, other utility relocations and streetscaping.

The proposed projects for preliminary engineering are as follows:

1. Main Street/Market Street (B-10)-Old Georgetown Rd. (MD 187) to Rockville Pike (MD 355) -New 2 lane 1,700 foot roadway (\$500k PDS + \$200k Land).
2. Main Street/Market Street (LB-1)-Old Georgetown Rd. (MD 187) to Rockville Pike (MD 355) - 1,700 feet of bikeway (\$100k PDS).
3. Executive Blvd. Extended (B-15)-Marinelli Rd. to Old Georgetown Rd. (MD 187) -New 900 feet of 4 lane roadway (\$500k PDS + \$200k Land).
4. Rockville Pike (MD 355) (M-6)-Flanders Avenue to Hubbard Drive - 6,300 feet of 6-8 lane roadway (\$6.7m PDS + \$400k Land).
5. Old Georgetown Rd. (MD 187) (M-4)-Nicholson Ln./Tilden Ln. to Executive Blvd. - 1,600 feet of 6 lane roadway (\$700k PDS + \$200k Land).
6. Hoya St. (formerly 'Old' Old Georgetown Rd.) (M-4A)-Executive Blvd. to Montrose Parkway - 1,100 feet of 4 lane roadway (\$600k PDS).

This project also includes the estimated final design, construction, and land acquisition costs for the projects approved in Resolution #16-1570, White Flint Sector Plan Implementation Strategy and Infrastructure Improvement List, Action items #7 and #10.

The proposed projects for construction are:

1. Main Street/Market Street (B-10)-Old Georgetown Rd. (MD 187) to Woodglen Rd. (MD 355)- New 2 lane 1,700 foot roadway (\$4,233,000).
2. Main Street/Market Street (LB-1)-Old Georgetown Rd. (MD 187) to Woodglen Rd. (MD 355) -Construct 1,700 feet of bikeway (\$1,613,000).
3. Executive Blvd. Extended (B-15)-Marinelli Rd. to Old Georgetown Rd. (MD 187)-New 900 feet of 4 lane roadway (\$22,800,000).
4. Rockville Pike (MD 355) (M-6)-Flanders Avenue to Hubbard Drive- Reconstruct 6,300 feet of 6-8 lane roadway (\$59,861,000).

These projects will become stand-alone projects once preliminary engineering up to 35% is complete and final construction costs can be determined.

This project also provides for consulting fees for the analysis and studies necessary to implement the district, which are programmed in the "Other" cost element for FY11. Effective FY12 consulting fees are programmed in the White Flint Redevelopment Program project #151200.

### ESTIMATED SCHEDULE

Design is expected to commence on all projects except the Rockville Pike section in the Spring of 2011 (FY11) and to conclude in the Spring of 2013 (FY13). Some property acquisition may occur in 2012-13 (FY13). Design on the Rockville Pike section will begin in the Fall of 2013 (FY14) and be complete in the Spring of 2016 (FY16). Some property acquisition may occur on this section in 2015 (FY15) and 2016 (FY16).

### COST CHANGE

Cost increase due to the addition of estimated final design, construction, and land costs for the projects approved in Resolution #16-1570.

### JUSTIFICATION

The vision for the White Flint District is for a more urban core with a walkable street grid, sidewalks, bikeways, trails, paths, public use space, parks and recreational facilities, mixed-use development, and enhanced streetscape to improve the areas for pedestrian circulation and transit oriented development around the Metro station. These road improvements, along with other District roads proposed to be constructed by developers will fulfill the strategic program

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: center;">FY11</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td style="text-align: center;">FY12</td> <td style="text-align: right;">98,642</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Date First Appropriation	FY11	(\$000)	First Cost Estimate			Current Scope	FY12	98,642	Last FY's Cost Estimate		0	WMATA City of Rockville MSHA Town of Garrett Park Neighborhood Civic Associations Developers	See Map on Next Page
Date First Appropriation	FY11	(\$000)												
First Cost Estimate														
Current Scope	FY12	98,642												
Last FY's Cost Estimate		0												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY12</td> <td style="text-align: right;">2,050</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Appropriation Request	FY12	2,050	Supplemental Appropriation Request		0	Transfer		0					
Appropriation Request	FY12	2,050												
Supplemental Appropriation Request		0												
Transfer		0												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Cumulative Appropriation</td> <td style="text-align: right;">385</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Unencumbered Balance</td> <td style="text-align: right;">385</td> </tr> </table>	Cumulative Appropriation	385	Expenditures / Encumbrances	0	Unencumbered Balance	385								
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Expenditures / Encumbrances	0													
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<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Partial Closeout Thru</td> <td style="text-align: center;">FY09</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: center;">FY10</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Partial Closeout Thru	FY09	0	New Partial Closeout	FY10	0	Total Partial Closeout		0	<span style="font-size: 2em; border: 1px solid black; border-radius: 50%; padding: 5px;">10</span>				
Partial Closeout Thru	FY09	0												
New Partial Closeout	FY10	0												
Total Partial Closeout		0												

## White Flint District West: Transportation -- No. 501116 (continued)

plan for a more effective and efficient transportation system. The proposed improvements are in conformance with the White Flint Sector Plan Resolution 16-1300 adopted March 23, 2010.

**OTHER**

The expenditure schedule for the proposed projects is as follows:

	FY11	FY12	FY13	FY14	FY15	FY16	Beyond	TOTAL
Main St/ Market St (B-10)	100	400	200	250	200	1,606	2,177	4,933
Main St/ Market St (LB-1)	100	0	0	50	50	1,513	0	1,713
Executive Blvd (B-15)	50	200	450	400	500	5,926	15,974	23,500
Old Georgetown Rd (M-4A)	100	450	350	0	0	0	0	900
Rockville Pike MD 355 (M-6)	0	0	0	2,200	2,400	2,500	59,861	66,961
Hoya St (M-4A)	0	500	100	0	0	0	0	600
Analysis & Studies	35	0	0	0	0	0	0	35
<b>TOTAL</b>	<b>385</b>	<b>1,550</b>	<b>1,100</b>	<b>2,900</b>	<b>3,150</b>	<b>11,545</b>	<b>78,012</b>	<b>98,642</b>

The 35% design of the Main Street/Market Street projects (projects 1 and 2 from the above list) will be from Old Georgetown to MD 355. The final design and construction will be from Old Georgetown Rd to Woodglen Drive. Construction of Woodglen Drive to MD 355 will be funded by the developer.

**FISCAL NOTE**

**Funding Sources:**

The ultimate funding source for these projects will be White Flint Special Taxing District tax revenues and related special obligation bond issues. Debt service on the special obligation bond issues will be paid solely from White Flint Special Taxing District revenues. Resolution No 16-1570 states that "The County's goal is that the White Flint Special Taxing District special tax rate must not exceed 10% of the total tax rate for the District, except that the rate must be sufficient to pay debt service on any bonds that are already outstanding." With an overall goal of providing infrastructure financing to allow implementation in a timely manner, the County will conduct feasibility studies to determine the affordability of special obligation bond issues prior to the funding of the projects 1, 2, 3 and 4 listed in the Description section above. If district revenues are not sufficient to fund these projects then the County will utilize forward funding, advance funding, and management of debt issuance or repayment in a manner to comply with the goal.

Current Revenue: General in FY11 will be repaid by White Flint Development District Tax funding sources in FY12.

**Programming:**

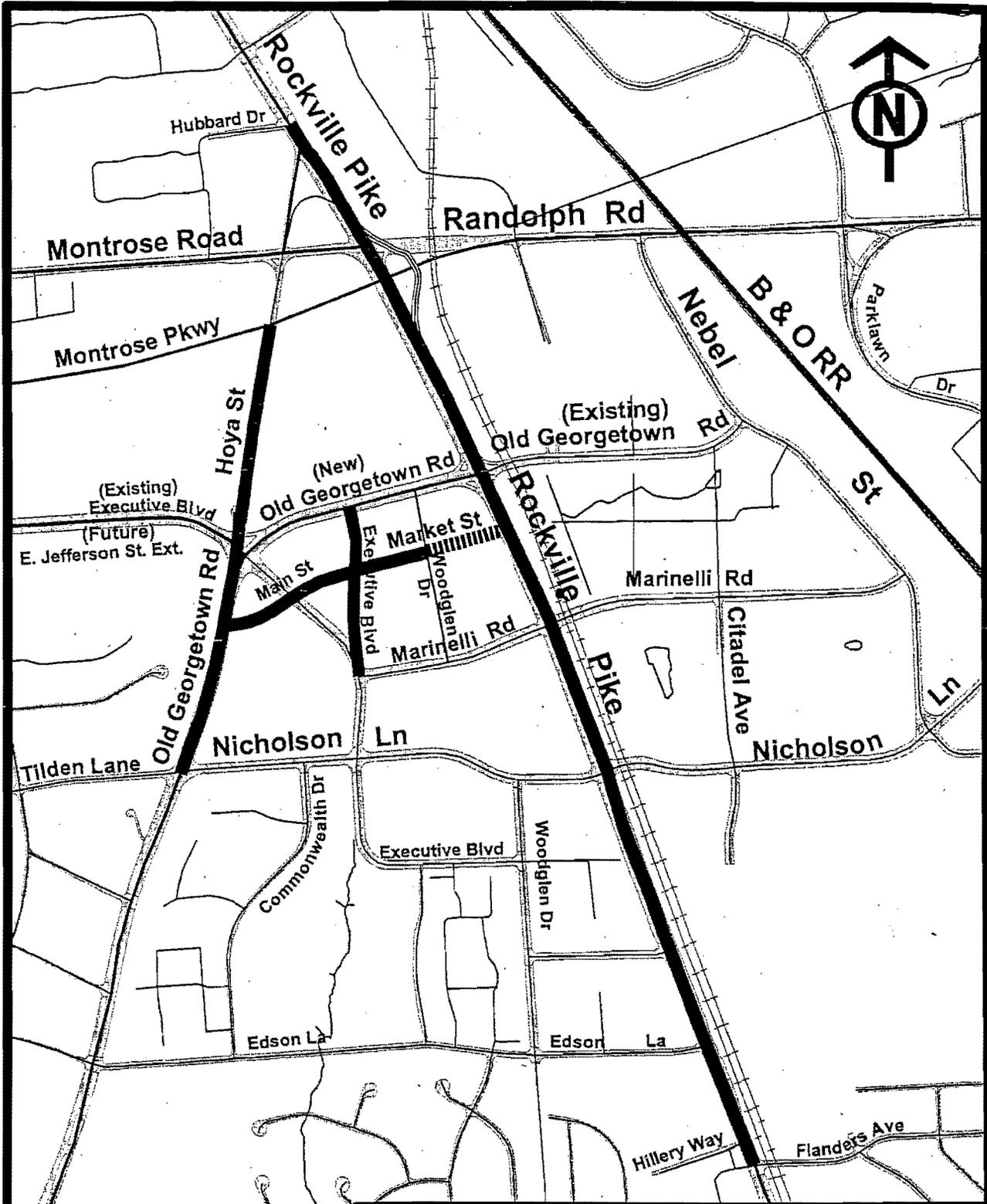
As each of the infrastructure items to be designed under this Project reach the 35% design level and are programmed for construction in a stand-alone PDF, the details of the financing plan and any repayment plan in accordance with the implementation strategy will be determined and reflected in the individual PDF.

**Cost Estimation:**

Project cost estimates are in FY10 dollars and have been projected with very limited definition of the project scope of work and without any engineering design having been performed. Furthermore, construction cost estimates are projected from unit length of road costs of similar prior projects and are not based on quantity estimates. Final construction costs will be determined after the preliminary engineering (35%) phase.

**OTHER DISCLOSURES**

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



**LEGEND**

-  35% Design only
-  Final Design & Construction

**WHITE FLINT DISTRICT WEST  
TRANSPORTATION  
CIP. NO. 501116**

## White Flint District East: Transportation -- No. 501204

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Roads  
Transportation  
North Bethesda-Garrett Park

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 10, 2011  
No  
None.  
Planning Stage

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,200	0	0	1,200	0	600	600	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

White Flint - Special Tax District	1,200	0	0	1,200	0	600	600	0	0	0	0
<b>Total</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### DESCRIPTION

This project provides for completing preliminary engineering to 35% plans, for three new roads in the White Flint District East side area, as follows:

- Executive Boulevard Extended (East)(B-7) – Rockville Pike MD 355 to New Private Street - construct 1100' of 4 lane roadway.
- Executive Boulevard Extended (East)(B-7) – New Private Street to new Nebel Street Extended - construct 600' of 4 lane roadway.
- Nebel Street (B-5) – Nicholson Lane South to combined property - construct 1,200' of 4 lane roadway.

All the roadway segments will be designed in FY 12-13. Various improvements to the roads will include new traffic lanes, shared-use paths, the undergrounding of overhead utility lines, other utility relocations and streetscaping.

These projects will become stand-alone projects once preliminary engineering up to 35% is complete and final construction costs can be determined.

It is assumed that the developers will dedicate the land needed for this project.

#### ESTIMATED SCHEDULE

Design is expected to commence on all projects in the Summer of 2011 (FY12) and to conclude in the Spring of 2013 (FY13).

#### JUSTIFICATION

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

#### FISCAL NOTE

##### Funding Sources:

The ultimate funding source for these projects will be White Flint Special Taxing District tax revenues and related special obligation bond issues. Debt service on the special obligation bond issues will be paid solely from White Flint Special Taxing District revenues.

##### Cost Estimation:

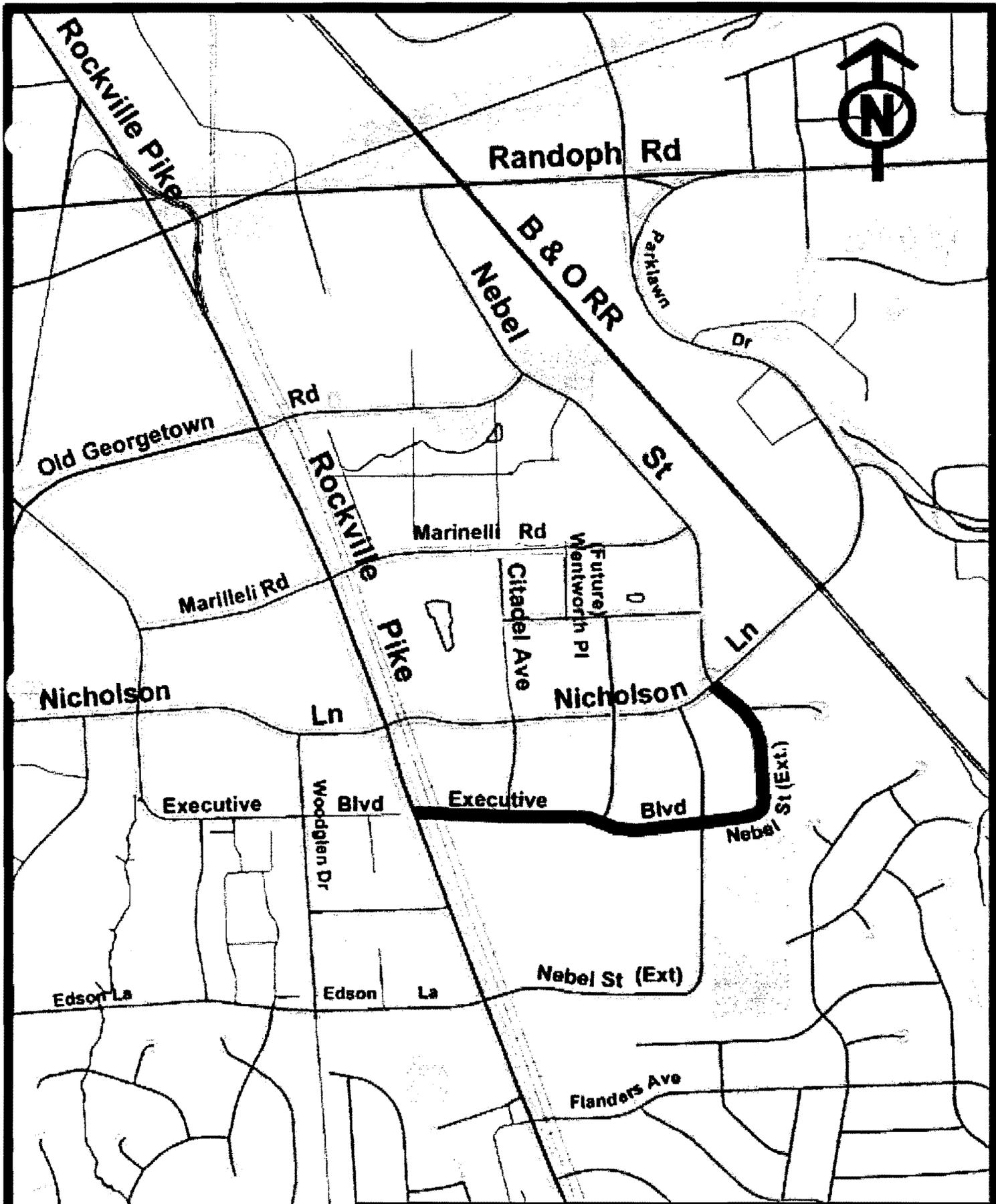
Project cost estimates are in FY10 dollars and have been projected with very limited definition of the project scope of work and without any engineering design having been performed. Final construction costs will be determined after the preliminary engineering (35%) phase.

#### OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP												
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY12</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY12</td> <td>1,200</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY12	(\$000)	First Cost Estimate			Current Scope	FY12	1,200	Last FY's Cost Estimate		0	M-NCPPC White Flint Sector Plan WMATA City of Rockville MSHA Federal Agencies including NRC Developers	See Map on Next Page
Date First Appropriation	FY12	(\$000)												
First Cost Estimate														
Current Scope	FY12	1,200												
Last FY's Cost Estimate		0												
<table border="1"> <tr> <td>Appropriation Request</td> <td>FY12</td> <td>1,200</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>	Appropriation Request	FY12	1,200	Supplemental Appropriation Request		0	Transfer		0					
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Partial Closeout Thru	FY09	0												
New Partial Closeout	FY10	0												
Total Partial Closeout		0												

13



**WHITE FLINT DISTRICT EAST  
TRANSPORTATION  
CIP. NO. 501204**

(14)

## Platt Ridge Drive Extended -- No. 501200

Category                    Transportation  
 Subcategory                Roads  
 Administering Agency    Transportation  
 Planning Area              Bethesda-Chevy Chase

Date Last Modified  
 Required Adequate Public Facility  
 Relocation Impact  
 Status

January 07, 2011  
 No  
 None.  
 Planning Stage

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	620	0	0	620	0	170	270	180	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	30	0	0	30	0	0	0	30	0	0	0
Construction	3,050	0	0	3,050	0	0	690	2,360	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>170</b>	<b>960</b>	<b>2,570</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	3,700	0	0	3,700	0	170	960	2,570	0	0	0
<b>Total</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>170</b>	<b>960</b>	<b>2,570</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance				2	0	0	0	0	1	1
<b>Net Impact</b>				<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>

#### DESCRIPTION

This project consists of a northerly extension of existing Platt Ridge Drive from its terminus at Jones Bridge Road, approximately 600 feet through North Chevy Chase Local Park to connect with Montrose Driveway, a street in the Chevy Chase Valley (also known as Spring Valley or Chevy Chase Section 9) subdivision. To minimize impact to the park environment it is proposed that the road be of minimal complexity and width. The road would be a two-lane rolled curb section of tertiary width (20') with guardrails and a minimum right-of-way width of 30'. Sidewalks, streetlights, drainage ditches and similar features are not proposed to minimize impacts to the park. Pedestrian access will continue to be provided by the existing five-foot sidewalks on both sides of Spring Valley Road.

#### CAPACITY

The project will benefit the residents and visitors to the 60 homes in Chevy Chase Valley plus the members and users of the Chevy Chase Recreation Association swim and tennis club whose only access is through the Chevy Chase Valley community.

#### ESTIMATED SCHEDULE

Detailed planning and design activities will begin in FY12 and be completed in FY13. Construction will start in FY13 and be completed in FY14.

#### JUSTIFICATION

Vehicular ingress and egress from the Chevy Chase Valley community is currently difficult and will become even more difficult with the anticipated increase in traffic from the BRAC relocation of Walter Reed Army Medical Center to Bethesda, especially with construction of a new southbound lane on Connecticut Avenue between I-495 and Jones Bridge Road now proposed by the State Highway Administration. As a result, an engineering traffic study seeking solutions to the congestion problem was commissioned by the Department of Transportation. The study entitled "Spring Valley Traffic Study" dated June 2010, was prepared by STV Incorporated and serves as the facility planning document for this project. Four alternative solutions to the traffic problem were studied. It was found that "Alternative 2" (new traffic signal at Jones Bridge Road and Spring Valley Road) would have a positive effect for a limited period of time. As a result, a temporary traffic signal will be installed in FY11 with funding from the Traffic Signals project #507154. It was also found that "Alternative 3", the extension of Platt Ridge Drive to Montrose Driveway would provide the most cost-effective approach to a permanent solution. All planning and design work will be done in close consultation and coordination with the M-NCPPC.

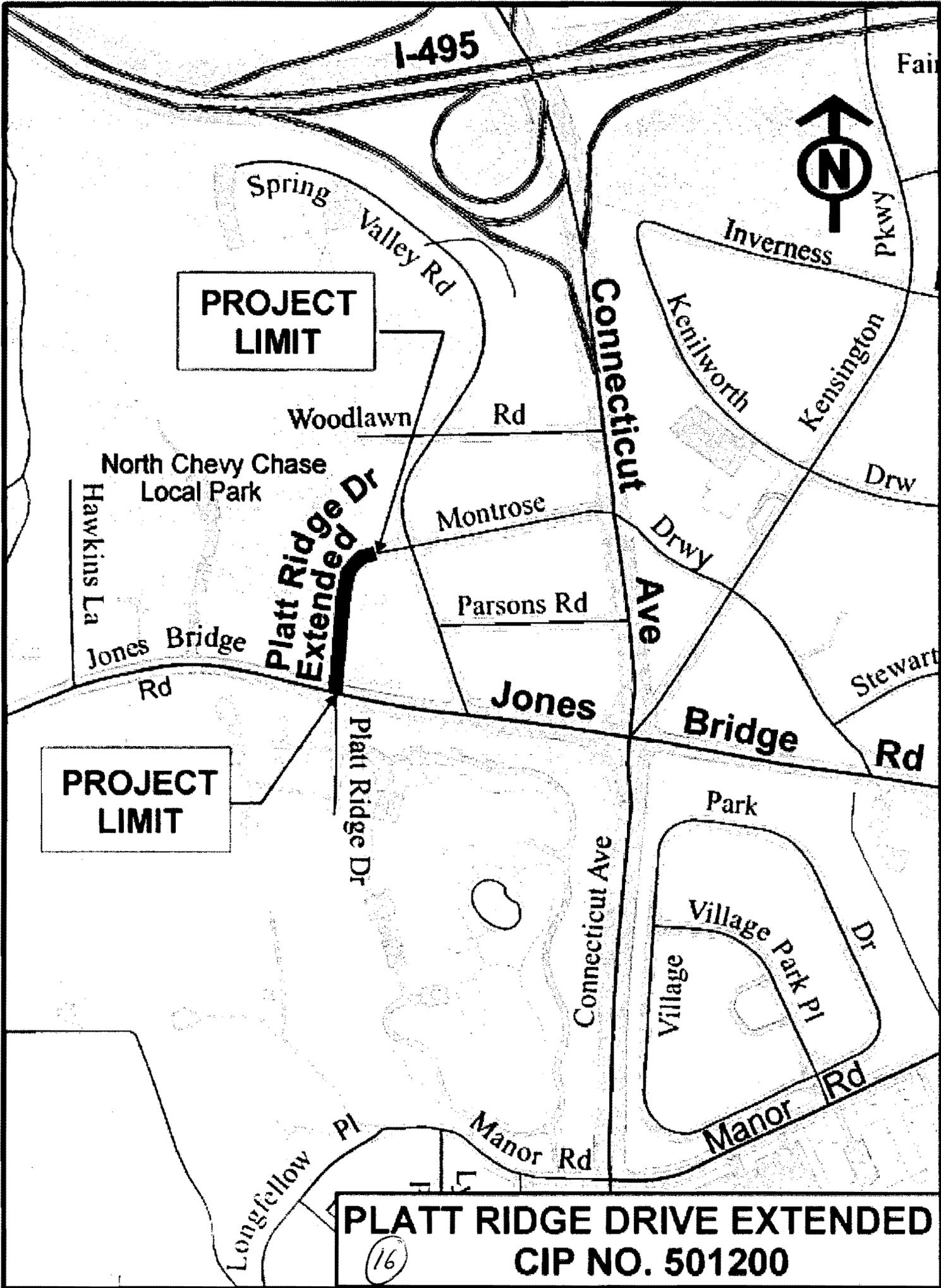
#### OTHER

Right-of-way for this project will be dedicated by the M-NCPPC or purchased through ALARF funding.

#### OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: center;">FY12</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td style="text-align: center;">FY12</td> <td style="text-align: right;">3,700</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Date First Appropriation	FY12	(\$000)	First Cost Estimate			Current Scope	FY12	3,700	Last FY's Cost Estimate		0	M-NCPPC Maryland State Highway Administration Washington Suburban Sanitary Commission Department of Transportation Department of Permitting Services Department of Environmental Protection	See Map on Next Page
Date First Appropriation	FY12	(\$000)												
First Cost Estimate														
Current Scope	FY12	3,700												
Last FY's Cost Estimate		0												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY12</td> <td style="text-align: right;">380</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Appropriation Request	FY12	380	Supplemental Appropriation Request		0	Transfer		0					
Appropriation Request	FY12	380												
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<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Cumulative Appropriation</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Cumulative Appropriation		0	Expenditures / Encumbrances		0	Unencumbered Balance		0					
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Partial Closeout Thru	FY09	0												
New Partial Closeout	FY10	0												
Total Partial Closeout		0												



**PLATT RIDGE DRIVE EXTENDED**  
**CIP NO. 501200**

(16)

# Facility Planning: Bridges -- No. 509132

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Bridges  
Transportation  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 04, 2011  
No  
None.  
On-going

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	13,224	8,880	40	4,304	1,286	670	814	780	377	377	0
Land	239	239	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	70	70	0	0	0	0	0	0	0	0	0
Construction	65	65	0	0	0	0	0	0	0	0	0
Other	18	18	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>13,616</b>	<b>9,272</b>	<b>40</b>	<b>4,304</b>	<b>1,286</b>	<b>670</b>	<b>814</b>	<b>780</b>	<b>377</b>	<b>377</b>	<b>*</b>

## FUNDING SCHEDULE (\$000)

Federal Aid	956	956	0	0	0	0	0	0	0	0	0
G.O. Bonds	10,747	7,416	35	3,296	1,036	420	687	653	250	250	0
Land Sale	15	15	0	0	0	0	0	0	0	0	0
PAYGO	340	340	0	0	0	0	0	0	0	0	0
State Aid	1,558	545	5	1,008	250	250	127	127	127	127	0
<b>Total</b>	<b>13,616</b>	<b>9,272</b>	<b>40</b>	<b>4,304</b>	<b>1,286</b>	<b>670</b>	<b>814</b>	<b>780</b>	<b>377</b>	<b>377</b>	<b>0</b>

### DESCRIPTION

This ongoing project provides studies for bridge projects under consideration for inclusion in the CIP. Facility Planning serves as a transition stage for a project between identification of need and its inclusion as a stand-alone project in the CIP. Prior to the establishment of a stand-alone project, Department of Transportation will complete a design which outlines the general and specific features required on the project. Selected projects range in type, but typically consist of upgrading deficient bridges so that they can safely carry all legal loads which must be accommodated while providing a minimum of two travel lanes. Facility Planning is a decision-making process to design bridges which are already identified as deficient. For a full description of the Facility Planning process, see the CIP Planning Section. Candidate projects currently included are listed in the "Other" section below.

### COST CHANGE

Increase due to the addition of the Brink Road and Spring Street bridge rehabilitation projects.

### JUSTIFICATION

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

### OTHER

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

#### Candidate Projects:

Elmhirst Parkway Bridge #MPK-13; Park Valley Road Bridge #MPK-03; Randolph Road Bridge M-0080-4; Query Mill Road Bridge #M-0020; Piney Meetinghouse Road Bridge #M-0021; Whites Ferry Road Bridge #M-0187; Whites Ferry Road Bridge #M-0189; Valley Road Bridge #M-0111; Gold Mine Road Bridge #M-0096; Brink Road Bridge #M-0064; Spring Street Bridge #M-0078

### OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.
- The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.
- \* Expenditures will continue indefinitely.

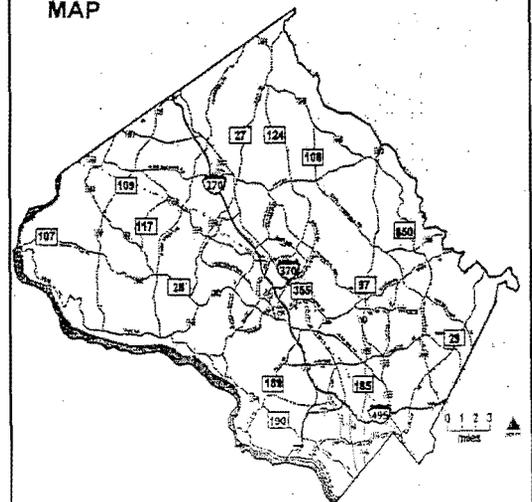
### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY91	(\$000)
First Cost Estimate		
Current Scope	FY12	13,616
Last FY's Cost Estimate		13,020
Appropriation Request	FY12	605
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		10,857
Expenditures / Encumbrances		10,058
Unencumbered Balance		799
Partial Closeout Thru	FY09	0
New Partial Closeout	FY10	0
Total Partial Closeout		0

### COORDINATION

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

### MAP



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## Silver Spring Transit Center -- No. 509974

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Mass Transit  
General Services  
Silver Spring

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 13, 2011  
No  
None  
Under Construction

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	16,837	10,164	1,197	5,476	2,345	3,131	0	0	0	0	0
Land	309	161	0	148	148	0	0	0	0	0	0
Site Improvements and Utilities	11,531	129	9,552	1,850	1,850	0	0	0	0	0	0
Construction	62,884	22,533	1,364	38,987	32,217	6,770	0	0	0	0	0
Other	7,285	258	4,694	2,333	2,333	0	0	0	0	0	0
<b>Total</b>	<b>98,846</b>	<b>33,245</b>	<b>16,807</b>	<b>48,794</b>	<b>38,893</b>	<b>9,901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

Federal Aid	49,496	24,131	9,903	15,462	15,462	0	0	0	0	0	0
G.O. Bonds	29,127	3,258	4,417	21,452	11,551	9,901	0	0	0	0	0
Impact Tax	1,802	0	1,802	0	0	0	0	0	0	0	0
Land Sale	4,339	3,747	592	0	0	0	0	0	0	0	0
Mass Transit Fund	93	0	93	0	0	0	0	0	0	0	0
State Aid	13,989	2,109	0	11,880	11,880	0	0	0	0	0	0
<b>Total</b>	<b>98,846</b>	<b>33,245</b>	<b>16,807</b>	<b>48,794</b>	<b>38,893</b>	<b>9,901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### DESCRIPTION

This project replaces the existing 30 year old Silver Spring transit facility with a new 3-story, multi-modal transit center that serves as a vital part of the Silver Spring revitalization initiative. Phase I of this project, completed by the State, relocated the MARC facility near the transit center. In phase II, the eight acre site will be jointly developed to accommodate a transit center, an urban park, and private development. The transit center consists of a pedestrian friendly complex supporting rail (Metrorail and MARC), bus traffic (Ride On and Metrobus, inter-city and various shuttles), and automobile traffic (taxis and kiss-and-ride). The current design allows coordinated and integrated transit-oriented private development adjacent to the transit center. Major features include increasing bus capacity by approximately 50 percent (from 23 bus bays to 32), a 3,500 square foot inter-city bus facility, extensive provisions for safe pedestrian and vehicle movement in a weather protected structure. The project also includes a realignment of Colesville Road, a new traffic light at the transit center entrance, connections to MARC platforms, and enhancement of hiker/biker trails. The design allows sufficient space for the future Purple Line transit system and for an interim hiker/biker trail that will be reconstructed as a permanent hiker/biker trail when the Purple Line transit facility is built in the reserved area. The transit center will be accessible from all sides and on all three levels. The project includes Intelligent Transportation System (ITS) improvements including new signage and infrastructure to accommodate future Automatic Vehicle Locator (AVL) systems, real time bus schedule information, centralized bus dispatch, operational controls, and centralized traffic controls. The project will be constructed in two stages: stage one started Fall 2006 and included road work and relocation of bus stops, stage two is the construction of the new transit center and began Fall 2008.

#### ESTIMATED SCHEDULE

The project is under construction. The estimated completion date of the transit center has been delayed from June 2011 to December 2011. The Gene Lynch Urban Park and decommissioning of the interim operating site (IOS) will be completed in FY12.

#### COST CHANGE

Cost change of \$3,050,000 resulting from permitting and utility approval delays in relocating major utility lines including WSSC pipes and an existing PEPCO duct bank. In addition, the contractor experienced extreme difficulty with the installation of foundation caissons in rock which added to the the delays. The project schedule delay requires an additional six months funding for construction administration, architecture/engineer fees, office rental, Van-Go costs, and maintenance of the Interim Operations Site (IOS). Additional staff were also hired to oversee the project and prevent further cost overruns. Additional cost of \$200,000 due to buildout of Transit Commuter store not previously included.

#### JUSTIFICATION

With over 1,250 bus movements per day, the Silver Spring transit center has the highest bus volume in the Washington metro system. The Silver Spring transit center is a major contributor to the vitality of Silver Spring. There are various existing transit modes at this location although they are poorly organized. Patrons are exposed to inclement weather conditions and interconnectivity between various modes of transportation is poor. There is no provision for future growth and future transit modes. The current facility accommodates approximately 57,000 patrons daily, which is expected to increase by 70 percent to 97,000 by year 2024. The project enhancements will be an urban park and connections to hiker/biker trails. The benefits will be improved pedestrian circulation and safety in a covered facility, and reduced pedestrian conflicts with vehicle movements. All associated trails will be enhanced and new signage will be installed. This project will complement the completed facility of the relocated MARC station and the bridge over CSX and Metro track.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation      FY99      (\$000)	CSX Railroad	
First Cost Estimate	Federal Transit Administration	
Current Scope                      FY12      98,846	Intersection Improvement Project	
Last FY's Cost Estimate              95,596	Maryland Transit Administration	
	State Highway Administration	
	Maryland-National Capital Park and Planning Commission	
Appropriation Request              FY12      3,250	Department of Permitting Services	
Supplemental Appropriation Request      0	WMATA	
Transfer                                      0	Department of Transportation	
	Department of General Services	
Cumulative Appropriation              95,596	Department of Technology Services	
Expenditures / Encumbrances              85,262	Silver Spring Regional Services Center	
Unencumbered Balance                      10,334	Department of Police	
	WSSC	
	PEPCO	
Partial Closeout Thru                      FY09      0		
New Partial Closeout                      FY10      0		
Total Partial Closeout                      0		

See Map on Next Page

## Silver Spring Transit Center -- No. 509974 (continued)

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### FISCAL NOTE

The full cost of this project has increased to \$101,438,000 - which includes Federal and State aid in the amount of \$2,592,000 for State of Maryland expenses for planning and supervision (that funding is not reflected in the expenditure and funding schedules of the PDF).

### OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.
- The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

# Subdivision Roads Participation -- No. 508000

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Roads  
Transportation  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 10, 2011  
Yes  
None.  
On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	803	0	0	803	240	90	120	173	90	90	0
Land	2,125	0	0	2,125	730	194	814	359	14	14	0
Site Improvements and Utilities	468	0	0	468	116	36	208	36	36	36	0
Construction	3,121	0	0	3,121	650	276	273	1,372	275	275	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>6,517</b>	<b>0</b>	<b>0</b>	<b>6,517</b>	<b>1,736</b>	<b>596</b>	<b>1,415</b>	<b>1,940</b>	<b>415</b>	<b>415</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

Contributions	500	0	0	500	0	500	0	0	0	0	0
G.O. Bonds	5,982	0	0	5,982	1,701	96	1,415	1,940	415	415	0
Intergovernmental	35	0	0	35	35	0	0	0	0	0	0
<b>Total</b>	<b>6,517</b>	<b>0</b>	<b>0</b>	<b>6,517</b>	<b>1,736</b>	<b>596</b>	<b>1,415</b>	<b>1,940</b>	<b>415</b>	<b>415</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance				60	8	8	8	12	12	12
Energy				60	8	8	8	12	12	12
<b>Net Impact</b>				<b>120</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>24</b>	<b>24</b>	<b>24</b>

#### DESCRIPTION

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

#### COST CHANGE

Cost decrease due to the removal of funds relating to Century Boulevard and the deletion of the grade separated green trails at Foreman Boulevard and at Snowden Farm Parkway. The Maryland-National Capital Park and Planning Commission (M-NCPPC) revised the scope of these projects to at-grade crossings and County participation is no longer needed.

#### JUSTIFICATION

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

#### OTHER

See individual sub-project expenditure schedule below.

SUBPROJECT	FY11	FY12	FY13	STATUS
Clarksburg - MD355 to Snowden	\$ 1,203	\$ 200	\$ 820	Final design stage
Clarksburg Towncenter Connector	\$ 533	\$ 396	\$ 595	Preliminary design stage
<b>Totals</b>	<b>\$ 1,736</b>	<b>\$ 596</b>	<b>\$ 1,415</b>	

#### FISCAL NOTE

Shift expenditures from FY12 into FY13 and FY14 to reflect current implementation schedule.

The Developer is to contribute \$500,000 to the construction of the Clarksburg Town Center Connector Road and appropriation will be requested when the MOU is signed.

#### OTHER DISCLOSURES

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

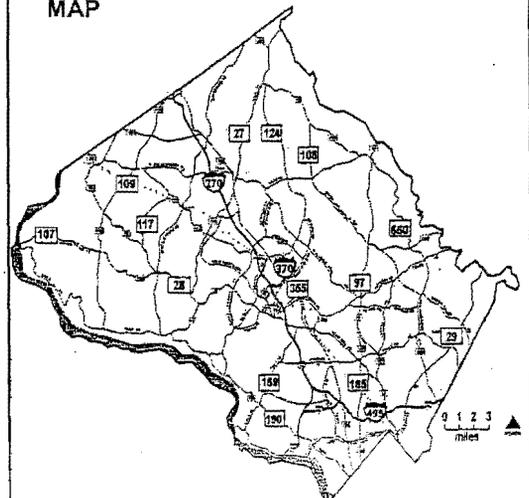
#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY80	(\$000)
First Cost Estimate		
Current Scope	FY11	7,040
Last FY's Cost Estimate		7,040
Appropriation Request	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		5,054
Expenditures / Encumbrances		211
Unencumbered Balance		4,843
Partial Closeout Thru	FY09	12,853
New Partial Closeout	FY10	523
Total Partial Closeout		13,376

#### COORDINATION

Developers  
Maryland-National Capital Park and Planning Commission  
Maryland State Highway Administration  
Required Adequate Public Facilities  
Travilah Road project

#### MAP



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## State Transportation Participation -- No. 500722

Category	Transportation	Date Last Modified	January 10, 2011
Subcategory	Roads	Required Adequate Public Facility	Yes
Administering Agency	Transportation	Relocation Impact	None.
Planning Area	Countywide	Status	On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	415	415	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	11,249	11,249	0	0	0	0	0	0	0	0	0
Other	73,811	19,977	0	46,953	8,188	16,292	17,681	4,792	0	0	6,881
<b>Total</b>	<b>85,475</b>	<b>31,641</b>	<b>0</b>	<b>46,953</b>	<b>8,188</b>	<b>16,292</b>	<b>17,681</b>	<b>4,792</b>	<b>0</b>	<b>0</b>	<b>6,881</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	5,881	0	0	1,000	1,000	0	0	0	0	0	4,881
Impact Tax	100	0	0	100	100	0	0	0	0	0	0
Revenue Bonds: Liquor Fund	65,031	17,178	0	45,853	7,088	16,292	17,681	4,792	0	0	2,000
State Aid	14,463	14,463	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>85,475</b>	<b>31,641</b>	<b>0</b>	<b>46,953</b>	<b>8,188</b>	<b>16,292</b>	<b>17,681</b>	<b>4,792</b>	<b>0</b>	<b>0</b>	<b>6,881</b>

#### DESCRIPTION

This project provides for the County's participation for the funding of State and Washington Metropolitan Area Transit Authority (WMATA) transportation projects that will add transportation capacity to the County's network, reduce traffic congestion in different areas of the County, and provide overall benefits to the public at large. Major projects to be funded will be selected from the most recent Joint priority letter signed by the County Executive and the President of the County Council and submitted to the County's Delegation in Annapolis, Maryland.

#### JUSTIFICATION

Montgomery County, as part of the Washington Region, has the third highest level of traffic congestion in the Nation. State roads carry the heaviest traffic volumes in the County; and the State has made it clear that the Transportation Trust Fund has not been growing at a rate that will allow them to complete major projects in the near future. Therefore, in order to directly address the congestion problems in Montgomery County, the County will participate in the construction of State projects; to improve the quality of life for our residents, eliminate or reduce delays at major bottlenecks in our transportation system, improve safety, and improve air quality in the immediate vicinity of the projects.

#### OTHER

Through FY09 the County contributed \$31.225 million to the State for:

- Acceleration of construction of MD 355/Montrose Parkway interchange (\$14.463 million)
- Design of the I-270/Watkins Mill Road interchange (\$2.4 million)
- Design of the MD97/Randolph Road interchange (\$14.362 million).

An additional commitment of \$26.83 million is included in the MOU's with the State for:

- Design of the Watkins Mill Road Bridge over I-270 (\$2.5 million)
- Phase II of the MD355 interchange connecting to Montrose Parkway East (\$9.0 million)
- Preliminary engineering for the Viers Mill Road Bus Rapid Transit (BRT) between Wheaton and Rockville (\$6.0 million)
- Preliminary engineering for improvements to MD97 from Forest Glen through Montgomery Hills (\$3.0 million)
- 50% of the design and construction costs of several intersection improvements (\$6.447 million).

The project also includes:

- Funding for the design and environmental analysis of the MD355 crossing associated with BRAC currently underway (\$880,000)
- Engineering design of a pedestrian tunnel beneath Georgia Avenue from the Forest Glen Metro Rail Station (\$2.0 million).

FY12 MOU's are under development by the State for:

- Final design and land acquisition of the Brookville Bypass (\$10.0 million)
- Preliminary engineering for the Georgia Avenue busway between Olney and the Glenmont Metro Rail Station (\$5.0 million),
- Design and Right-of-way acquisition and utility relocation for MD124 between Mid-County Highway and Airpark Road (\$5.0 million).

#### FISCAL NOTE

Amend expenditure and funding schedule to align with current MOU agreements with the State.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: center;">FY07</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td style="text-align: center;">FY11</td> <td style="text-align: right;">85,475</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">85,475</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY12</td> <td style="text-align: right;">6,477</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td style="text-align: right;">74,575</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td style="text-align: right;">31,671</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">42,904</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: center;">FY09</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: center;">FY10</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Date First Appropriation	FY07	(\$000)	First Cost Estimate			Current Scope	FY11	85,475	Last FY's Cost Estimate		85,475				Appropriation Request	FY12	6,477	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		74,575	Expenditures / Encumbrances		31,671	Unencumbered Balance		42,904				Partial Closeout Thru	FY09	0	New Partial Closeout	FY10	0	Total Partial Closeout		0	<p>Maryland State Highway Administration Developers Maryland-National Capital Park and Planning Commission Montgomery County Fire and Rescue Service Washington Metropolitan Area Transit Authority</p> <div style="text-align: center; font-size: 2em; border: 1px solid black; border-radius: 50%; width: 40px; height: 40px; margin: 20px auto;">21</div>	
Date First Appropriation	FY07	(\$000)																																																
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New Partial Closeout	FY10	0																																																
Total Partial Closeout		0																																																

## State Transportation Participation -- No. 500722 (continued)

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\$14,463 was originally advanced by the County to the State for the MD355/Montrose Parkway interchange. The County received reimbursement from the State in FY10.

\$2,000,000 of State Aid programmed in FY11 has been moved to the Traffic System Signal Modernization project (No. 500704) with repayment to this project in FY17.

### OTHER DISCLOSURES

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

# Century Boulevard -- No. 501115

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Roads  
Transportation  
Germantown

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 07, 2011  
No  
None  
Final Design Stage

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,013	0	0	1,013	181	100	569	163	0	0	0
Land	837	0	0	837	837	0	0	0	0	0	0
Site Improvements and Utilities	530	0	0	530	40	0	490	0	0	0	0
Construction	10,932	0	0	10,932	0	1,979	5,966	2,987	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>13,312</b>	<b>0</b>	<b>0</b>	<b>13,312</b>	<b>1,058</b>	<b>2,079</b>	<b>7,025</b>	<b>3,150</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

Contributions	4,000	0	0	4,000	0	4,000	0	0	0	0	0
G.O. Bonds	9,312	0	0	9,312	1,058	2,079	3,025	3,150	0	0	0
<b>Total</b>	<b>13,312</b>	<b>0</b>	<b>0</b>	<b>13,312</b>	<b>1,058</b>	<b>2,079</b>	<b>7,025</b>	<b>3,150</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance				42	0	0	0	14	14	14
Energy				42	0	0	0	14	14	14
<b>Net Impact</b>				<b>84</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>28</b>	<b>28</b>

#### DESCRIPTION

This project provides for the design, utilities and construction of a new four lane divided, closed section roadway from its current terminus south of Oxbridge Tract to its intersection with future Dorsey Mill Road a distance of approximately 2,565 feet. The project has been coordinated to accommodate the Corridor Cities Transitway within its right-of-way. The new road will be constructed below Father Hurley Boulevard at the existing bridge crossing. This project will also provide construction of a new arch culvert at the existing stream crossing with 5-foot concrete sidewalk along the east side and 8-foot bike way along west side of the road.

#### ESTIMATED SCHEDULE

The design phase is to be completed in the Spring of 2011 (FY11). Right-of-way is expected by the Spring of 2011(FY11). Construction to start in the Fall of 2011(FY12) and is expected to be completed within 24 months.

#### JUSTIFICATION

This project will provide a vital link in the Germantown area. The new roadway segment provides the necessary link to the future Dorsey Mill Road overpass over I-270, thus providing a connection to Clarksburg without using I-270. This link would create a connection between economic centers on the east and west side of I-270. The linkage to Dorsey Mill Road also establishes a roadway alternative to congested north-south roadways such as I-270 and MD355. In addition, The Corridor City Transitway (CCT) will operate within the right-of-way of Century Boulevard.

#### OTHER

This project was initially funded under County's Subdivision Road Participation Program and now is a stand alone project for FY11 fiscal year.

Special Capital Projects Legislation will be proposed by the County Executive.

#### FISCAL NOTE

Shift expenditures from FY12 to FY14 to reflect current implementation schedule.

Terms and conditions regarding Contributions from the developer will be specified within the MOU between the County and the developer. Developer land fronting this project will be dedicated.

#### OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY11 (\$000)	Maryland Transit Authority (Corridor Cities Transitway)	See Map on Next Page
First Cost Estimate FY11 13,312	Developers	
Current Scope FY11 13,312	Maryland State Highway Administration	
Last FY's Cost Estimate 13,312	Maryland Department of the Environment	
Appropriation Request FY12 569	Maryland-National Capital Park and Planning Commission	
Supplemental Appropriation Request 0	Department of Permitting Services	
Transfer 0	Washington Suburban Sanitary Commission	
Cumulative Appropriation 12,743	Allegheny Power	
Expenditures / Encumbrances 0	Washington Gas Light Company	
Unencumbered Balance 12,743	Verizon	
Partial Closeout Thru FY09 0	Annual Bikeway Program	
New Partial Closeout FY10 0		
Total Partial Closeout 0		

# Montrose Parkway East -- No. 500717

Category                    Transportation  
 Subcategory                Roads  
 Administering Agency    Transportation  
 Planning Area              North Bethesda-Garrett Park

Date Last Modified  
 Required Adequate Public Facility  
 Relocation Impact  
 Status

January 03, 2011  
 No  
 Yes.  
 Final Design Stage

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	9,032	1,322	510	7,200	800	800	1,000	1,000	1,600	2,000	0
Land	12,453	2,006	1,567	8,880	1,890	3,990	3,000	0	0	0	0
Site Improvements and Utilities	2,700	0	0	2,700	0	0	0	0	2,700	0	0
Construction	95,310	10	0	95,300	0	0	20,300	24,800	26,200	24,000	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>119,495</b>	<b>3,338</b>	<b>2,077</b>	<b>114,080</b>	<b>2,690</b>	<b>4,790</b>	<b>24,300</b>	<b>25,800</b>	<b>30,500</b>	<b>26,000</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

EDAET	504	504	0	0	0	0	0	0	0	0	0
G.O. Bonds	102,493	2,117	2,077	98,299	2,690	2,461	21,673	23,645	21,860	25,970	0
Impact Tax	10,818	717	0	10,101	0	2,329	2,627	2,155	2,990	0	0
Intergovernmental	30	0	0	30	0	0	0	0	0	30	0
Recordation Tax Premium	5,650	0	0	5,650	0	0	0	0	5,650	0	0
<b>Total</b>	<b>119,495</b>	<b>3,338</b>	<b>2,077</b>	<b>114,080</b>	<b>2,690</b>	<b>4,790</b>	<b>24,300</b>	<b>25,800</b>	<b>30,500</b>	<b>26,000</b>	<b>0</b>

### DESCRIPTION

This project provides for a new four-lane divided parkway as recommended in the North Bethesda/Garrett Park and Aspen Hill Master Plans. The roadway will be a closed section with a 11-foot wide lanes, a 10-foot wide bikepath on the north side, and 5-foot wide sidewalk on the south side. The project includes a 350-foot bridge over Rock Creek. The roadway limit is between the eastern limit of the MD355/Montrose interchange on the west and the intersection of Veirs Mill Road and Parkland Road on the east. The project includes a bridge over CSX, a grade-separated interchange with Parklawn Drive, and a tie-in to Veirs Mill Road. Appropriate stormwater management facilities and landscaping will be included.

### CAPACITY

Average daily traffic is projected to be 42,800 vehicles per day by 2020.

### ESTIMATED SCHEDULE

Design and right-of-way acquisition phase is expected to be complete in the spring of 2012 followed by a construction period of approximately 3 1/2 years.

### JUSTIFICATION

This project will relieve traffic congestion on roadways in the area through increased network capacity. The project also provides improved safety for motorists, pedestrians, and bicyclists, as well as a greenway. The North Bethesda/Garrett Park Master Plan classifies this roadway as A-270. At the completion of the Phase I Facility Planning process, a project prospectus was completed in June 2004. This project will connect to the Montrose Parkway West and SHA MD 355/Randolph Road Relocation project.

### OTHER

Design of this project will take into consideration the future Veirs Mill Road Bus Rapid Transit (BRT) service.

### FISCAL NOTE

Shift expenditures and funding from FY13 and FY14 to FY16 to reflect current implementation plan.

Reduce Impact Taxes in FY12 through FY15 and increase GO Bonds to offset.

\$9 million for the design of the segment between MD 355/Montrose interchange and Parklawn Drive is in the State Transportation Participation project. Intergovernmental revenue represents Washington Suburban Sanitary Commission's (WSSC) share of the water and sewer relocation costs.

### OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation    FY07    (\$000)	Department of Fire and Rescue Services	See Map on Next Page
First Cost Estimate	Department of Transportation	
Current Scope                FY11    119,495	Department of Permitting Services	
Last FY's Cost Estimate       119,495	Maryland-National Capital Park and Planning Commission	
Appropriation Request        FY12    3,591	Maryland State Highway Administration	
Supplemental Appropriation Request    0	Maryland Department of Environment	
Transfer                        0	Washington Suburban Sanitary Commission	
Cumulative Appropriation       9,304	Washington Gas	
Expenditures / Encumbrances    5,150	PEPCO	
Unencumbered Balance         4,154	Verizon	
Partial Closeout Thru        FY09    0	State Transportation Participation Project No. 500722	
New Partial Closeout        FY10    0	Special Capital Projects Legislation [Bill No. 16-08] was adopted by Council June 10, 2008.	
Total Partial Closeout         0		

24

# Snouffer School Road -- No. 501109

Category                    Transportation  
 Subcategory                Roads  
 Administering Agency    Transportation  
 Planning Area              Gaithersburg Vicinity

Date Last Modified  
 Required Adequate Public Facility  
 Relocation Impact  
 Status

January 04, 2011  
 No  
 None.  
 Preliminary Design Stage

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2,344	0	0	2,344	935	614	100	128	251	316	0
Land	2,380	0	0	2,380	0	550	1,830	0	0	0	0
Site Improvements and Utilities	2,686	0	0	2,686	0	0	900	1,000	786	0	0
Construction	16,300	0	0	16,300	0	0	0	4,614	5,823	5,863	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>23,710</b>	<b>0</b>	<b>0</b>	<b>23,710</b>	<b>935</b>	<b>1,164</b>	<b>2,830</b>	<b>5,742</b>	<b>6,860</b>	<b>6,179</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	22,960	0	0	22,960	935	1,164	2,830	5,742	6,860	5,429	0
Intergovernmental	750	0	0	750	0	0	0	0	0	750	0
<b>Total</b>	<b>23,710</b>	<b>0</b>	<b>0</b>	<b>23,710</b>	<b>935</b>	<b>1,164</b>	<b>2,830</b>	<b>5,742</b>	<b>6,860</b>	<b>6,179</b>	<b>0</b>

**DESCRIPTION**

This project provides for the design, land acquisition, and construction of 5,850 linear feet of roadway widening along Snouffer School Road between Woodfield Road (MD124) and Centerway Road. The roadway typical section consists of two through lanes in each direction, a continuous center turn lane and 5-foot bike lanes in each direction with an 8-foot bikepath on the north side and a 5-foot sidewalk on the south side within a 90' right-of-way. The typical section was previously approved by the Council's Transportation, Infrastructure, Energy and Environment Committee. The project will require approximately 1.44 acres of land acquisition and will include street lights, storm drainage, stormwater management, and landscaping. Utility relocations include water, sewer, gas, and approximately 66 PEPCO poles.

The County's Smart Growth Initiative site at the Webb Tract includes the Montgomery County Public Schools (MCPS) Food Distribution Facility and the Public Safety Training Academy relocation. The adjacent segment of Snouffer School Road between Centerway and Goshen Road will be improved based on the traffic needs of the Webb Tract development. A new project will be added for this segment upon completion of the traffic study.

**CAPACITY**

The projected Average Daily Traffic (ADT) for 2025 is 30,250.

**ESTIMATED SCHEDULE**

Final design to be completed in the summer of 2012, land acquisition anticipated to be complete in the winter of 2012, utility relocations anticipated to be complete in the spring of 2014, and construction will begin in the spring of 2014 and take approximately 24 months.

**JUSTIFICATION**

The Airpark Project Area of the Gaithersburg Vicinity Planning Area of the county is experiencing rapid growth with plans for new offices, shops, residential communities, and restaurants. The Snouffer School Road improvements project is needed to meet traffic and pedestrian demands of existing and future land uses. This project meets the recommendations of the area Master Plans, enhances regional connectivity, and follows the continuity of adjacent developer improvements. It will improve traffic flow by providing continuous roadway cross section and standard lane widths and encourage alternative means of mobility through proposed bicycle and pedestrian facilities. The Department of Transportation (DOT) completed the facility planning - Phase I study in FY06. Facility planning - Phase II was completed in FY08 in the Facility Planning Transportation Project (No. 509337).

**OTHER**

Special Capital Projects Legislation will be proposed by the County Executive.

**FISCAL NOTE**

Shift expenditures and funding from FY12 to FY13 to reflect current implementation schedule.

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

**OTHER DISCLOSURES**

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: center;">FY11</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td style="text-align: center;">FY11</td> <td style="text-align: right;">23,710</td> </tr> <tr> <td>Current Scope</td> <td></td> <td style="text-align: right;">23,710</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">23,710</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY12</td> <td style="text-align: right;">550</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td style="text-align: right;">1,549</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">1,549</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: center;">FY09</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: center;">FY10</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Date First Appropriation	FY11	(\$000)	First Cost Estimate	FY11	23,710	Current Scope		23,710	Last FY's Cost Estimate		23,710				Appropriation Request	FY12	550	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		1,549	Expenditures / Encumbrances		0	Unencumbered Balance		1,549				Partial Closeout Thru	FY09	0	New Partial Closeout	FY10	0	Total Partial Closeout		0	<p>Washington Suburban Sanitary Commission                  Department of Permitting Services                  PEPCO                  Verizon                  Washington Gas                  Department of General Services</p>	<p>See Map on Next Page</p>
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Partial Closeout Thru	FY09	0																																																
New Partial Closeout	FY10	0																																																
Total Partial Closeout		0																																																

25

# 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

January 03, 2011  
No  
None.  
Preliminary Design Stage

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2,520	0	0	2,520	915	625	240	100	250	390	0
Land	4,450	0	0	4,450	0	0	1,000	2,500	950	0	0
Site Improvements and Utilities	570	0	0	570	0	0	0	0	290	280	0
Construction	4,600	0	0	4,600	0	0	0	0	1,500	3,100	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>12,140</b>	<b>0</b>	<b>0</b>	<b>12,140</b>	<b>915</b>	<b>625</b>	<b>1,240</b>	<b>2,600</b>	<b>2,990</b>	<b>3,770</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	9,810	0	0	9,810	915	625	1,240	2,600	2,990	1,440	0
Impact Tax	2,330	0	0	2,330	0	0	0	0	0	2,330	0
<b>Total</b>	<b>12,140</b>	<b>0</b>	<b>0</b>	<b>12,140</b>	<b>915</b>	<b>625</b>	<b>1,240</b>	<b>2,600</b>	<b>2,990</b>	<b>3,770</b>	<b>0</b>

#### DESCRIPTION

This project provides for completing preliminary engineering and final engineering necessary to obtain CSX and WMATA approvals for the 0.62 mile segment of this trail in Montgomery County between the end of the existing trail in Takoma Park and the Silver Spring Transit Center. 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 I). 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.

#### ESTIMATED SCHEDULE

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

#### OTHER

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

#### FISCAL NOTE

Shift expenditures from FY14 to FY15 to reflect current implementation schedule.  
Federal Transportation Enhancement Funds will be pursued after property acquisition is complete.

#### OTHER DISCLOSURES

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

#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY11	(\$000)
First Cost Estimate	FY11	12,140
Current Scope	FY11	12,140
Last FY's Cost Estimate		12,140
Appropriation Request	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,780
Expenditures / Encumbrances		0
Unencumbered Balance		1,780
Partial Closeout Thru	FY09	0
New Partial Closeout	FY10	0
Total Partial Closeout		0

#### COORDINATION

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

#### MAP

See Map on Next Page

26

# Bethesda Metro Station South Entrance -- No. 500929

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Mass Transit  
General Services  
Bethesda-Chevy Chase

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 07, 2011  
No  
None.  
Preliminary Design Stage

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	5,735	0	5,035	700	250	250	50	50	50	50	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	53,700	0	0	53,700	0	0	1,450	1,550	23,650	27,050	0
Other	565	565	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>60,000</b>	<b>565</b>	<b>5,035</b>	<b>54,400</b>	<b>250</b>	<b>250</b>	<b>1,500</b>	<b>1,600</b>	<b>23,700</b>	<b>27,100</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

	Total	FY10	FY11	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
G.O. Bonds	54,594	159	35	54,400	250	250	1,500	1,600	23,700	27,100	0
PAYGO	406	406	0	0	0	0	0	0	0	0	0
Revenue Bonds: Liquor Fund	5,000	0	5,000	0	0	0	0	0	0	0	0
<b>Total</b>	<b>60,000</b>	<b>565</b>	<b>5,035</b>	<b>54,400</b>	<b>250</b>	<b>250</b>	<b>1,500</b>	<b>1,600</b>	<b>23,700</b>	<b>27,100</b>	<b>0</b>

### DESCRIPTION

This project provides access from Elm Street west of Wisconsin Avenue to the southern end of the Bethesda Metrorail Station. The Metrorail Red Line runs below Wisconsin Avenue through Bethesda more than 120 feet below the surface, considerably deeper than the Purple Line right-of-way. The Bethesda Metrorail station has one entrance, near East West Highway. The Metrorail station was built with accommodations for a future southern entrance.

The Bethesda light rail transit (LRT) station would have platforms located just west of Wisconsin Avenue on the Georgetown Branch right-of-way. This platform allows a direct connection between LRT and Metrorail, making transfers as convenient as possible. Up to six station elevators would be located in the Elm Street right-of-way, which would require narrowing the street and extending the sidewalk.

The station would include a new south entrance to the Metrorail station, including a new mezzanine above the Metrorail platform, similar to the existing mezzanine at the present station's north end. The mezzanine would use the existing knock-out panel in the arch of the station and the passageway that was partially excavated when the station was built in anticipation of the future construction of a south entrance.

### ESTIMATED SCHEDULE

Design: Fall 2009 through Fall 2012.

Construction: To take 24 months but must be coordinated with State Purple Line project that is dependent upon State and Federal funding.

### OTHER

Part of Elm Street west of Wisconsin Avenue will be closed for a period during construction. Every effort will be taken so that this temporary road closure does not coincide with the temporary closure of Woodmont Avenue during the construction of the Bethesda Lot 31 Parking Garage project.

### FISCAL NOTE

\$1,600,000 shifted from FY13 to FY15.

The funds for this project were initially programmed in the State Transportation Participation project. Appropriation of \$5 million for design was transferred from the State Transportation Participation project in FY09.

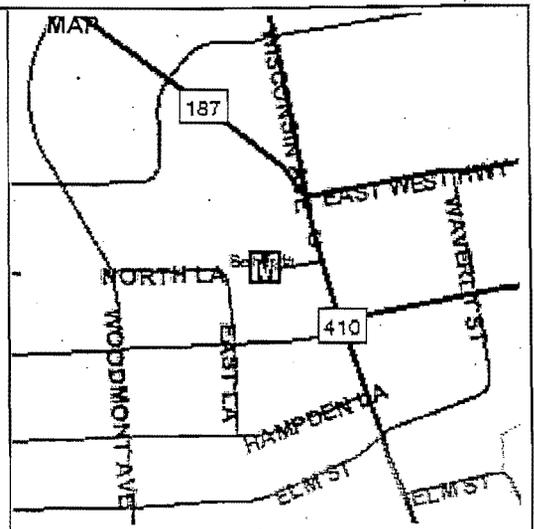
Project schedule has been delayed as implementation plan is subject to the construction of the Purple Line.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY09	(\$000)
First Cost Estimate		
Current Scope	FY09	60,000
Last FY's Cost Estimate		60,000
Appropriation Request	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		6,100
Expenditures / Encumbrances		565
Unencumbered Balance		5,535
Partial Closeout Thru	FY09	0
New Partial Closeout	FY10	0
Total Partial Closeout		0

### COORDINATION

Maryland Transit Administration  
WMATA  
M-NCPPC  
Bethesda Lot 31 Parking Garage project  
Department of Transportation  
Department of General Services

Special Capital Projects Legislation [Bill No. 19-08] was adopted by Council June 10, 2008.



27



OFFICE OF THE COUNTY EXECUTIVE  
ROCKVILLE, MARYLAND 20850

Isiah Leggett  
County Executive

MEMORANDUM

January 14, 2011

RECEIVED  
MONTGOMERY COUNTY  
COUNCIL

2011 JAN 14 PM 1:50

TO: Valerie Ervin, President, County Council

FROM: Isiah Leggett, County Executive 

SUBJECT: Amendment to the FY11-16 Capital Improvements Program and Supplemental Appropriation #09-S11-CMCG-5 to the FY11 Capital Budget  
Montgomery County Government  
Department of Transportation  
Resurfacing: Residential/Rural Roads (No. 500511), \$4,000,000

I am recommending an amendment to the FY11-16 Capital Improvements Program (CIP) and a supplemental appropriation to the FY11 Capital Budget in the amount of \$4,000,000 for the Resurfacing Residential/Rural Roads (No. 500511) project. Appropriation for this project will fund road resurfacing countywide.

This increase is needed to address the significant backlog in resurfacing [55% of roads, or 2,271 lane miles, are rated in "fair" to "poor" condition and in need of resurfacing] to restore long-term structural integrity to the aging roadway infrastructure and reduce future costs of more expensive road reconstruction required as roads continue to deteriorate. The recommended amendment is consistent with the criteria for amending the CIP because the project addresses an urgent safety concern.

I recommend that the County Council approve this supplemental appropriation and amendment to the FY11-16 Capital Improvements Program in the amount of \$4,000,000 and specify the source of funds as G.O. Bonds.

I appreciate your prompt consideration of this action.

IL:jc

Attachment: Amendment to the FY11-16 Capital Improvements Program and Supplemental Appropriation #09-S11-CMCG-5

c: Arthur Holmes, Jr., Director, Department of Transportation  
Joseph F. 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 FY11-16 Capital Improvements Program and Supplemental  
Appropriation #09-S11-CMCG-5 to the FY11 Capital Budget  
Montgomery County Government  
Department of Transportation  
Resurfacing: Residential/Rural Roads (No. 500511), \$4,000,000

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	\$ 600,000	G.O. Bonds
Resurfacing: Residential/Rural Roads	500511	Construction	<u>\$3,400,000</u>	G.O. Bonds
TOTAL			\$4,000,000	G.O. Bonds

4. This increase is needed to address the significant backlog in resurfacing [55% of roads, or 2,271 lane miles, are rated in "fair" to "poor" condition and in need of resurfacing] to restore long-term structural integrity to the aging roadway infrastructure and reduce future costs of more expensive road reconstruction required as roads continue to deteriorate. The recommended amendment is consistent with the criteria for amending the CIP because the project addresses an urgent safety concern.
5. The County Executive has requested an amendment to the FY11-16 Capital Improvements Program and a supplemental appropriation in the amount of \$4,000,000 for the Resurfacing Residential/Rural Roads project (No. 500511) 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 FY11-16 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	\$ 600,000	G.O. Bonds
Resurfacing:				
Residential/Rural Roads	500511	Construction	<u>\$3,400,000</u>	G.O. Bonds
TOTAL			\$4,000,000	G.O. Bonds

This is a correct copy of Council action.

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Linda M. Lauer, Clerk of the Council

# Resurfacing: Residential/Rural Roads -- No. 500511

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Highway Maintenance  
Transportation  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 04, 2011  
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	6,010	37	2,405	3,568	825	230	263	750	750	750	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	46,781	12,940	13,625	20,216	4,675	1,304	1,487	4,250	4,250	4,250	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>52,791</b>	<b>12,977</b>	<b>16,030</b>	<b>23,784</b>	<b>5,500</b>	<b>1,534</b>	<b>1,750</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

Current Revenue: General	309	309	0	0	0	0	0	0	0	0	0
G.O. Bonds	50,865	11,051	16,030	23,784	5,500	1,534	1,750	5,000	5,000	5,000	0
PAYGO	1,617	1,617	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>52,791</b>	<b>12,977</b>	<b>16,030</b>	<b>23,784</b>	<b>5,500</b>	<b>1,534</b>	<b>1,750</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>

**DESCRIPTION**

This project provides for the permanent patching and resurfacing of rural and residential roadways using durable hot mix asphalt to restore long-term structural integrity to the aging rural and residential roadway infrastructure. The County maintains a combined total of 3,940 lane miles of rural and residential roads. Preventative maintenance includes full-depth patching of distressed areas of pavement in combination with a new hot mix asphalt wearing surface of 1-inch to 2-inches depending on the levels of observed distress.

**COST CHANGE**

Increase due to FY11 supplemental of \$4.0 million.

**JUSTIFICATION**

In FY09, the Department of Transportation instituted a contemporary pavement management system. This system provides for systematic physical condition surveys. The physical condition surveys note the type, level, and extent of residential pavement deterioration combined with average daily traffic and other usage characteristics. This information is used to calculate specific pavement ratings; types of repair strategies needed, and associated repair costs, as well as the overall Pavement Condition Index (PCI) of the entire residential network. The system also provides for budget optimization and recommending annual budgets for a systematic approach to maintaining a healthy residential pavement inventory.

The latest survey indicated that 2,271 lane miles of roadway (fifty-five percent) require significant levels of rehabilitation.

Physical condition inspections of residential pavements will occur on a 2-year cycle.

**OTHER**

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

**FISCAL NOTE**

FY10 Supplemental: FY11 expenditures of three million accelerated by FY10 supplemental request; addition of second FY10 supplemental of \$6.7 million. Replace Current Revenue funding in FY10 with GO Bonds.

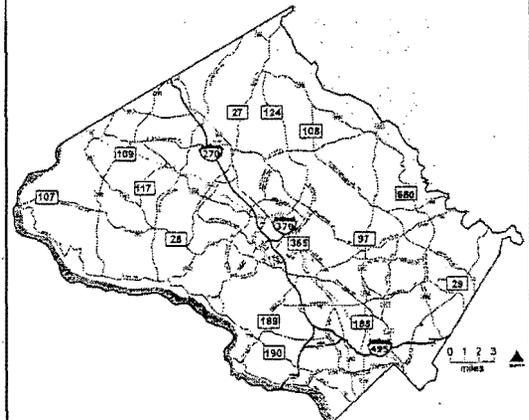
**OTHER DISCLOSURES**

- \* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY05	(\$000)
First Cost Estimate		
Current Scope	FY11	52,791
Last FY's Cost Estimate		48,791
Appropriation Request	FY11	1,500
Appropriation Request Est.	FY12	1,534
Supplemental Appropriation Request		4,000
Transfer		0
Cumulative Appropriation		29,007
Expenditures / Encumbrances		16,786
Unencumbered Balance		12,221
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

**COORDINATION**

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





OFFICE OF THE COUNTY EXECUTIVE  
ROCKVILLE, MARYLAND 20850

MEMORANDUM

January 14, 2011

RECEIVED  
MONTGOMERY COUNTY  
COUNCIL

2011 JAN 14 PM 1:51

Isiah Leggett  
County Executive

TO: Valerie Ervin, President, County Council

FROM: Isiah Leggett, County Executive 

SUBJECT: Amendment to the FY11-16 Capital Improvements Program (\$16,800,000) and Supplemental Appropriation (\$1,290,000) #7-S11-CMCG-4 to the FY11 Capital Budget  
Montgomery County Government  
Department of Transportation  
Snouffer School Road North (No. 501119)

I am recommending a supplemental appropriation to the FY11 Capital Budget for \$1,290,000 and amendment to the FY11-16 Capital Improvements Program in the amount of \$16,800,000 for Snouffer School Road North (No. 501119). Appropriation for this project will fund transportation improvements that will remedy existing conditions and serve the facilities relocating to the Webb Tract site as part of the Smart Growth Initiative.

This increase is required to start the preliminary engineering and design process for additional traffic lanes on, and transportation improvements to, Snouffer School Road between Centerway Road and Ridge Heights Drive, which will provide improved access to the new Public Safety Training Academy (PSTA) and Montgomery County Public Schools (MCPS) Food Services Facility. Funds will be used to ensure that the necessary traffic improvements are completed to coincide with the planned opening of the relocated facilities by FY14.

The recommended amendment is consistent with the criteria for amending the CIP because it supports significant economic development initiatives which strengthen the fiscal capacity of the County government.

I recommend that the County Council approve this supplemental appropriation for \$1,290,000 and amendment to the FY11-16 Capital Improvements Program in the amount of \$16,800,000 and specify the source of funds as Interim Finance.

I appreciate your prompt consideration of this action.

IL:ad

Attachment: Amendment to the FY11-16 Capital Improvements Program and Supplemental Appropriation #7-S11-CMCG-4

c: Arthur Holmes, Jr., Director, Department of Transportation  
David Dise, Director, Department of General Services

Resolution: \_\_\_\_\_  
Introduced: \_\_\_\_\_  
Adopted: \_\_\_\_\_

COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND

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By: Council President at the Request of the County Executive

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SUBJECT: Amendment to the FY11-16 Capital Improvements Program (\$16,800,000) and Supplemental Appropriation (\$1,290,000) #7-S11-CMCG-4 to the FY11 Capital Budget  
Montgomery County Government  
Department of Transportation  
Snouffer School Road North (No. 501119)

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>
Snouffer School Rd North	501119	PD&S	\$1,290,000	
TOTAL			\$1,290,000	Interim Finance

4. This increase is required to start the preliminary engineering and design process for additional traffic lanes on and transportation improvements to Snouffer School Road between Centerway Road and Ridge Heights Drive, which will provide improved access to the new Public Safety Training Academy (PSTA) and Montgomery County Public Schools (MCPS) Food Services Facility. Funds will be used to ensure that the necessary traffic improvements are completed to coincide with the planned opening of the relocated facilities by FY14.
5. The County Executive recommends an amendment for \$16,800,000 to the FY11-16 Capital Improvements Program and a supplemental appropriation in the amount of \$1,290,000 for Snouffer School Road North (No. 501119), and specifies that the source of funds will be Interim Finance.
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 FY11-16 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>
Snouffer School Rd North	501119	PD&S	\$1,290,000	
TOTAL			\$1,290,000	Interim Finance

This is a correct copy of Council action.

---

Linda M. Lauer, Clerk of the Council

# Snouffer School Road North (Webb Tract) -- No. 501119

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Roads  
Transportation  
Gaithersburg Vicinity

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 11, 2011  
No  
None.  
Planning 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	2,884	0	0	2,884	500	790	500	240	690	164	0
Land	100	0	0	100	0	0	100	0	0	0	0
Site Improvements and Utilities	916	0	0	916	0	0	0	0	0	916	0
Construction	12,900	0	0	12,900	0	0	0	2,600	8,900	1,400	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>16,800</b>	<b>0</b>	<b>0</b>	<b>16,800</b>	<b>500</b>	<b>790</b>	<b>600</b>	<b>2,840</b>	<b>9,590</b>	<b>2,480</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	16,800	0	0	0	0	0	0	0	0	0	16,800
Interim Finance	0	0	0	16,800	500	790	600	2,840	9,590	2,480	-16,800
<b>Total</b>	<b>16,800</b>	<b>0</b>	<b>0</b>	<b>16,800</b>	<b>500</b>	<b>790</b>	<b>600</b>	<b>2,840</b>	<b>9,590</b>	<b>2,480</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance				1	0	0	0	0	0	1
Energy				1	0	0	0	0	0	1
<b>Net Impact</b>				<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>

#### DESCRIPTION

This project provides for the design, land acquisition, and construction of 3,400 linear feet of roadway widening and resurfacing along Snouffer School Road between Centerway Road and Ridge Heights Drive and a new traffic signal at Alliston Hollow Way. The closed-section roadway typical section consists of two through lanes in each direction separated by a raised median, an 8-foot shared use path on the northern side and a 5-foot sidewalk on the southern side within a 100 foot right-of-way. The project will include a bridge for the northbound traffic lanes over Cabin Branch, street lights, storm drainage, stormwater management, landscaping, and utility relocations.

#### CAPACITY

Average daily traffic is projected to be 15,000 vehicles per day by 2015.

#### ESTIMATED SCHEDULE

Final design is to be completed in the Fall of 2013, utility relocations are anticipated to be complete in the Summer 2014, and construction will begin in the Spring of 2014 and take approximately 18 months.

#### JUSTIFICATION

This project is part of the County's Smart Growth Initiative for the relocation of the Public Safety Training Academy and the Montgomery County Public School (MCPS) Food Services Facility to the Webb Tract and will provide improved access to the new facilities. This project is also needed to meet the existing and future traffic and pedestrian demands in this area. The Airpark Project Area of the Gaithersburg Vicinity Planning Area is experiencing growth with plans for commercial and residential development. This project meets the recommendations of the area master plan and enhances regional connectivity. It will improve traffic flow by providing additional traffic lanes and encourage alternative means of mobility through proposed bicycle and pedestrian facilities.

#### FISCAL NOTE

Interim financing will be used in the short term, with permanent funding sources to include G.O. Bonds.

These improvements will be constructed as a design/build, therefore the entire project needs to be programmed.

#### OTHER DISCLOSURES

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

#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY11	(\$000)
First Cost Estimate	FY11	16,800
Current Scope		
Last FY's Cost Estimate		0
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		1,290
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

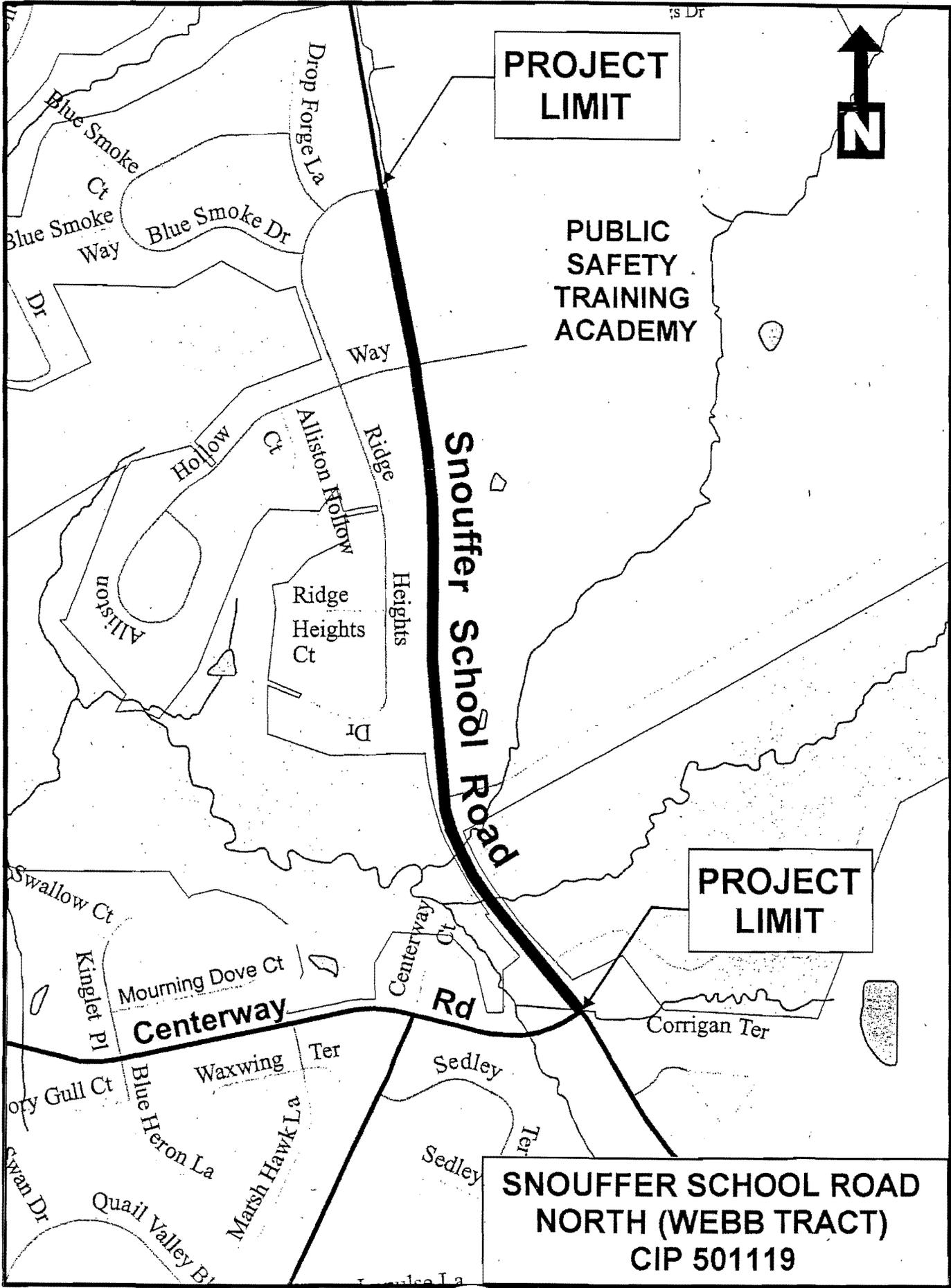
#### COORDINATION

Snouffer School Road CIP Project No. 501109  
Public Services Training Academy Relocation  
CIP No. 471102  
Washington Suburban Sanitary Commission  
M-NCPPC  
Department of Permitting Services  
Maryland Department of the Environment  
Department of General Services

#### MAP

See Map on Next Page

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PROJECT  
LIMIT

PUBLIC  
SAFETY  
TRAINING  
ACADEMY

Snouffer School Road

PROJECT  
LIMIT

SNOUFFER SCHOOL ROAD  
NORTH (WEBB TRACT)  
CIP 501119